

COUNTY OF PITT , NC

Annual Budget FY 2012-2013

Board of Commissioners

Beth B. Ward, Chairman
Jimmy Garris, Vice Chairman
Mark W. Owens, Jr.
Eugene James
Tom Johnson, Sr.
Melvin C. McLawhorn
Glen Webb
Ephraigm Smith
David S. Hammond

County Manager
Scott Elliott

Leader in the State; Best in the East

This is a publication of Pitt County Financial Services.
Melonie T. Bryan, Deputy County Manager/Chief Financial Officer
Shelley Z. Leach, Budget Administrator

1717 West Fifth Street, Greenville, NC 27834
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www.pittcountync.gov

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North Carolina

ANNUAL BUDGET Fiscal Year 2012-13



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District C (4 & 5)
District 5
District 4
District 2
District 3
District A (1 & 2)
District 6
District B (3 & 6)
District 1

County Manager

D. Scott Elliott

The Annual Budget is published by the
Pitt County Financial Services Department

Melonie T. Bryan, Deputy County Manager – Chief Financial Officer

Shelley Z. Leach, Budget Administrator

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INTRODUCTION



COUNTY OF PITT

MISSION STATEMENT

The Mission of Pitt County Government is to enhance the health, safety, and well-being of our community by advocating for and providing quality services in a friendly, efficient and cost-effective manner.

VISION

A Leader in the State; Best in the East.

VALUES

Pitt County Government believes our purpose is public service. Thus, we adhere to the following:

- Encourage honesty and behavior that is consistent with our mission;*
- Recognize and promote competence, excellence, and open communication;*
- Support each other in working toward our goals;*
- Maintain an open government that is a good steward of public resources;*
- Support decision making that is deliberate, conscientious, and based on fact.*

GOALS FOR FY 2012-13

- To promote quality education;*
- To promote community safety through enhanced emergency service programs;*
- To advance economic development opportunities for Pitt County;*
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare;*
- To address the facility and space needs of all county government programs—general government, public schools and community college;*
- To champion infrastructure improvements throughout the county; and*
- To promote the provision of and access to recreational activities for county citizens.*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO
**Pitt County
North Carolina**

Special Performance Measures Recognition

For the Fiscal Year Beginning

July 1, 2011

Linda C. Danson Jeffrey R. Egan

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the County of Pitt, North Carolina, for its annual budget for the fiscal year beginning July 1, 2011.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

AREA INFORMATION



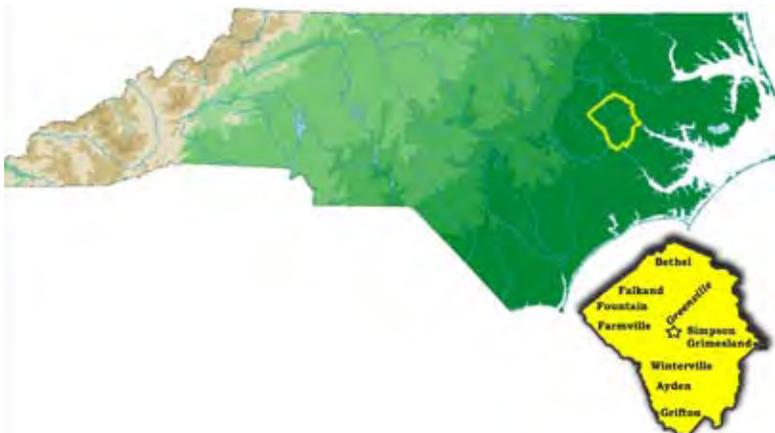
Pitt County was formed in 1760 and has a land area of approximately 656 square miles. Pitt County's 2011 estimated population is 170,263 based on the North Carolina Office of State Budget and Management's provisional estimate. In the 2010 Census, the County's population was 168,148. Greenville, the County seat and largest city, is centrally located in the County. There are nine other incorporated municipalities within Pitt County including Ayden, Bethel, Falkland, Farmville, Fountain, Grifton, Grimesland, Simpson and Winterville.

North Carolina, approximately 90 miles east of the capital city of Raleigh, 75 miles west of the Atlantic Ocean, and 220 miles south of Washington, D. C. The Tar River runs through the center of the County. The land generally slopes toward the east and is level with low rolling hills in the west. The temperature averages from a daily high of 73 degrees to a daily low of 50 degrees. The average annual precipitation is 47 inches of rainfall with only occasional accumulations of snowfall.

Pitt County is a rapidly growing, well-diversified employment and service center for eastern North Carolina. As one of the fastest growing centers in the State, the population increased by 25.7% between the 2000 and 2010 census reports. Pitt County now ranks as the 14th most populous County in North Carolina. The Greenville Metropolitan Statistical Area (MSA), which encompasses all of Pitt County, was the fourth fastest growing MSA in the State.

"Some things just naturally rise in the East.. In Pitt County, business opportunities seem to shine brighter."

Located in the coastal plain, the County is in the eastern part of



COUNTY GOVERNMENT

The County operates under the Commissioner-Manager form of government with a nine member Board of Commissioners elected from districts on a partisan basis for staggered, four-year terms. The Chairman presides over all County Commissioner meetings (held on the first and third Mondays of each month) and has the ability to vote on any issue. The Commissioners enact all general and technical ordinances, approve the annual budget and set the accompanying tax rate, approve contracts and originate general management poli-

cies. The Commissioners employ a County Manager, who serves at the Board's pleasure and who directs the daily operations of the County with the assistance of two Deputy Managers.

Property taxes may be levied by the County without a vote of the people and are collected as an annual ad valorem tax (\$0.68 per \$100 valuation for fiscal year 2012-13) on the appraised value of all real and tangible personal property within its boundaries.

LOCAL ECONOMY

The Pitt County/Greenville area is one of the fastest growing urban centers in the State of North Carolina. It is a leading retail center in eastern North Carolina and ranks as one of only a dozen billion dollar retail markets in NC. The local economy is well diversified with government, wholesale/retail trade and manufacturing each accounting for approximately 25% of total employment. Agriculture is also a strong contributor to the economy; tobacco, corn, soybeans, wheat, peanuts, eggs, livestock, poultry and vegetables are the primary agricultural products. Major employers include: East Carolina University

(education), Vidant Medical Center (health care), DSM (chemical manufacturing), NACCO (lift trucks), Grady-White (boats), ASMO (electric motors), Attends Healthcare products (paper products), Mestek (steam unit heaters), and TRC, Inc. (metal fabrication).



Pitt County is the leader for retail sales in Eastern North Carolina and ranked in the top 10 of the state's 100 counties for gross collections of sales and use taxes.



EDUCATION

Pitt County is served by a public school system as well as many excellent private parochial and non-parochial schools. Advanced educational opportunities within the County are also abundant.

PITT COUNTY SCHOOLS

The area's educational system is the pride of eastern North Carolina! The public school system receives extensive local support, reflected in modern classroom facilities, a wide range of extra-curricular activities, and student performance above state and national averages on standardized achievement tests. One public school system serves Pitt County and its municipalities. The system expects to serve in excess of 23,000 students in the 2012-13 school year. The Pitt County School Administrative Unit is governed by a Board of Education consisting of twelve members, two each elected from six geographic dis-

tricts. A school superintendent is appointed by the Board of Education.

The State provides funding for a basic minimum educational program which is supplemented by the County and Federal government. This minimum program provides funds for operational costs only. The financing of public school facilities has been a joint State and County effort. Local financial support from the County is provided for capital and operating costs which are not provided for by the State or Federal government.

PITT COMMUNITY COLLEGE

Established in 1961, Pitt Community College (PCC) is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award Associate Degrees. PCC is governed by a 12-member Board of Trustees, four of whom are appointed by the Board of Commissioners, four by the County Board of

Education and four by the Governor to serve four-year, staggered terms. The State provides primary funding for the Community College. The remainder is shared by the Federal Government, Pitt County, and other funds such as grants. County funds may be used for both capital and operating costs.



With the third largest university in North Carolina, an expanding regional medical center, and a diversified manufacturing sector, Pitt County is growing in unprecedented ways.



COMMUNITY PROFILE



PCC is a comprehensive two-year college offering approximately 45 associate degree programs, 69 certificate programs, 27 diploma programs and 11 college transfer programs. More than 25 of these programs can be taken entirely over the internet. In terms of curriculum programs, PCC is the seventh largest Community College in North Carolina's 58 campus community college system. Enrollment for 2011-12 was over 21,000 students including over 11,000 curriculum students and over 10,000 continuing education and community

development students. PCC's educational programs and services are focused to meet the needs of local communities for higher education, employment skills, basic education skills, job retraining, personal growth and development, community workplace literacy, and community and economic development. PCC is well-known in the North Carolina Community College System for its specialization in Health Sciences career and college transfer programs.



"Pitt Community College and East Carolina University are preparing students to compete and succeed in the global economy."

EAST CAROLINA UNIVERSITY

East Carolina University (ECU), the third largest of North Carolina's 53 private and public four-year colleges and universities, has an enrollment of nearly 28,000.

Founded in 1907 as a state-supported teacher training school, it became a liberal arts college in 1941 and a state university in 1967. It is now a Research/Doctoral institution offering approximately 200 undergraduate, graduate, and doctoral de-

grees through its colleges and professional schools. ECU leads the state in distance education offering more than 60 degrees and certificate programs online. The University's Brody School of Medicine operates a family practice center, cancer center, and outpatient clinics in several medical specialties. It is well-known for its groundbreaking work in telemedicine and robotic surgery.



TRANSPORTATION

Access to the area is provided by an east-west Interstate-quality freeway, a north-south four-lane highway, two railroads, and three commercial airports. An international airport is within two hours drive and Interstate 95 is within 30 miles of Pitt County. Thirty motor freight carriers provide regular service to the area, with eight operating terminals within the County. Three major deep water ports—Wilmington, NC, Morehead City, NC, and Norfolk, VA—are each within 120 miles of the area.

The County has approximately 1,800 linear miles of public roads and highways currently maintained by the North Carolina Department of Transportation.

The Pitt-Greenville Airport is an 872-acre municipal facility, owned jointly by the County and the City of Greenville and located adjacent to the Greenville Industrial Park in the northwest portion of Greenville. The Airport is a non-hub Regional (Commuter) Airport currently served by US Air Express, with round trips daily to its hub in Charlotte. In addition to airline activity, the Airport serves as the portal of entry for a myriad of corporate and business aircraft serving such clients as DSM Pharmaceuticals, Grady-White Boats, Weyer-

haeuser, and NACCO Materials Handling Group. Other services utilizing the Airport include air ambulance and air freight companies.

Daily rail service is provided to the County by CSX Transportation and Norfolk - Southern Railway, two of the nation's largest railroad systems. Interconnecting in Greenville, these systems allow for the transport of freight shipments to and from such cities as Atlanta, New Orleans, Miami, St. Louis, Chicago, Detroit, Philadelphia and Pittsburgh.

The County is served by two public transit systems—one that is operated by the City of Greenville (Greenville Area Transit - GREAT) and one that is operated by the County (Pitt Area Transit System - PATS).

The City of Greenville operates an urban bus system within its corporate limits. The County has no financial responsibility for subsidizing this service. The County operates Pitt Area Transit as a department of County government with an appointed advisory board to oversee the operation of this agency and general public transportation services.



“Geographic location and affordability make Greenville—Pitt County a repeat choice for travelers.”



SOCIAL SERVICES

The Department of Social Services administers the following Public Assistance or Income Maintenance programs: Medicaid, Work First Cash Assistance, Special Assistance to Adults, Food Stamps, and Energy Assistance. In addition to the public assistance programs, the Department of Social Services operates the child support enforcement program.

The Department of Social Services

provides protective services for abused and neglected children and adults, foster care for children and adults, adoption services, day care services for children, family planning, employment counseling services, in-home services, and individual and family adjustment services. The Department also assists persons in securing health care consumer education and other informational services.



PUBLIC HEALTH

The primary purpose of the Public Health Department is to ensure the health and well being of the citizens of the County by means of various population based activities that fall into the general strategy of health promotion and disease prevention. This strategy distinguishes public health activities from other health care activities that are more curative in nature and more individualized in scope. The responsibility for administration of activities as assumed by County government are implemented through the County Board of Health.

The scope of Public Health Department activities falls into six broad categories: (1) control of communicable diseases, including environmental health activities, control of sexually transmitted diseases, tuberculosis

and other childhood diseases in child care settings; (2) specific health care services to assure minimal preventive health services for the indigent, including immunization, family planning, prenatal care, well baby care and specialized services for children with special needs; (3) nutrition education and food supplementation; (4) screening and early detection activities directed at the adult population; (5) support and follow-up services especially for high risk infants and pregnant women; and (6) health education and health promotion activities, including an on-going community diagnosis to identify specific community based health problems and develop appropriate interventions.



VIDANT MEDICAL CENTER

Vidant Medical Center is an 861-bed acute care hospital. Located on the western border of Greenville, the hospital facilities were built in 1977. Vidant Medical Center was transferred by Pitt County in 1998 for operation by Pitt County Memorial Hospital, Inc., as a private non-profit corporation and renamed Vidant Medical Center in 2011. Eleven of the twenty members of the Board of Trustees of the Corporation are appointed by the Pitt County Board of Commissioners.

Vidant Medical Center is one of four

ECU BRODY SCHOOL OF MEDICINE

The ECU Brody School of Medicine was established in 1975 by an act of the North Carolina General Assembly. The ECU Brody School of Medicine has a threefold mission: to produce primary care physicians—especially family doctors—to serve the State, to increase opportunities for minorities and disadvantaged students to pursue a medical education, and to enhance the system of health care in eastern North Carolina. In addition to educational programs, patient care and research are focal points of the Brody School of Medicine. The school is the principal source of advanced referral medical care for citizens of Eastern North Carolina, and is an im-

portant source of primary care for citizens of Pitt County. The East Carolina Heart Institute opened in January 2009 as a partnership with PCMH and ECU along with cardiovascular experts in private practice, academic medicine and research. It is the first institute in NC devoted exclusively to education, research, treatment and prevention in cardiovascular diseases. The institute has set the standard for cardiovascular care in NC.

academic medical teaching centers in the State and serves as a teaching hospital for the ECU Brody School of Medicine. Vidant Medical Center is a regional health care referral center serving over 1.3 million people in a 29-County area with a multitude of services that include organ transplant; a Level I Trauma Center; air ambulance service; neonatal intensive care; and centers for rehabilitation, diabetes, cancer, and cardiac care.



U.S. News & World Report named Vidant Medical Center one of the best regional hospitals in 2011-12 for its commitment to best-in-class care and best-in-class experience.



PARKS & RECREATION

Over the past thirty years, Pitt County Community Schools and Recreation has developed recreation programs and joint-use recreation facilities on school campuses throughout the county. In 2010, the County dedicated our district park as the Alice F. Keene Park.

The Alice F. Keene Park includes 1.25 miles in walking trails, two lighted softball fields, 4 multipurpose fields, a playground, horseshoe and bocce courts and a concession stand with restrooms. New this past year is the Physical Activity Challenge which encourages people through an incentive program to use the trail and participate in other physical activity programs.

Also new this year is the Making Pitt Fit Community Garden. Located adjacent to the Farmer’s Market, two elementary schools, Alice F. Keene District Park, the Council on Aging, the Community College Greenhouse and near several underserved neighborhoods, the garden is accessible to a cross section of the population.

The goal of the garden is to increase the consumption of fruits and vegetables and increase physical activity through work in the garden and use of the District Park. The garden includes an intergenerational compo-

nent with students from the elementary schools working with seniors. Current participation reflects diversity of ages, races, cultural and socioeconomic backgrounds. Through the strong support, guidance and hard work of the Community Garden Advisory Committee, strategies have been put in place to build a strong infrastructure and foundation that will ensure the quality of the community garden for years to come.



“Collaborative partnerships with community agencies are vital to the vision of raising a healthier Pitt County community for citizens of all ages.”



2012 Pitt County Board of Commissioners



Glen Webb
District 6



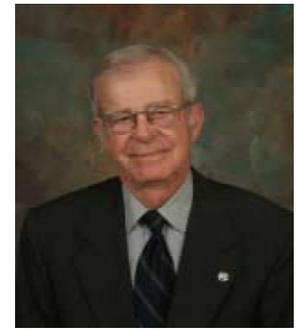
Chairman
Beth B. Ward
Districts 4 & 5



Vice-Chairman
Jimmy Garris
District 5



Melvin C. McLawhorn
Districts 1 & 2



Eugene James
District 2



Tom Johnson, Sr.
District 3



David S. Hammond
District 1



Ephraigm Smith
Districts 3 & 6



Mark W. Owens, Jr.
District 4



READER'S GUIDE

It is our desire to provide the necessary information for understanding the Pitt County Budget in an easy to read format. Government as a whole is sometimes very complex and confusing, and often the lines between responsibilities of state, county, and city governments become blurred. The Pitt County 2012-13 Budget strives not only to present the financial aspects of the County's annual budget, but also to serve as a policy document, an operations guide, and most importantly, as a communications medium to the citizens of Pitt County so they may understand where, why, and how various monies are spent on programs and services.

Following this **INTRODUCTION** section is the County Manager's **BUDGET MESSAGE**. The budget message acts as a cover letter to the budget, including pertinent information that highlights the Manager's Recommended Budget to the Board of Commissioners. The message contains details about the County's priorities and work programs for the upcoming year as well as financial condition and future issues.

The next section contains the **BUDGET ORDINANCE**, which is the official action of the Pitt County Board of Commissioners to adopt the budget. This Ordinance sets the legal spending limits for the various funds as well as sets the tax rate for the current year's property tax, the tax rates for Fire and EMS Districts, and the solid waste disposal fees.

The **BUDGET SUMMARY** includes a variety of synopsis on such issues as the County's Budget Process, Budget Policies, Accounting System, Debt Information, Fund Assignments, etc. It also contains in recap and visual form the Revenue, Expenditure, and Human Resource information, which is shown individually within each departmental budget.

Pitt County's budget is grouped by fund types which are represented in this book by non-bold divider tabs in all capital letters. A fund is an accounting description for a balanced set of revenues and expenditures grouped together for the purpose of carrying on specific activities. The four fund types in this budget are the General Fund, Special Revenue Funds, an Enterprise Fund, and Internal Service Funds.

The first fund represented is the **GENERAL FUND**. This is the principal fund to account for the provision of basic governmental services and is primarily supported by property taxes, sales taxes, permits and fees, state and federal government revenues, and miscellaneous other sources. Departments in the General Fund are grouped by service area to better identify the type of service provided. These service areas are indicated with italicized divider tabs and include **General Government, Cultural & Recreational, Public Safety, Economic & Physical Development, Human Services, Environmental Protection, Education, Debt Service, and Other Programs**. Behind each of these service area categories, departments are shown separately with summary information about the department, accomplishments for the previous year, goals and objectives for the coming year, and performance indicators which may indicate workload, efficiency, or effectiveness of the department. A summary of the department's approved expenditures and revenue sources is shown as well as the authorized employee position total. Position count is shown in Full Time Equivalents (FTE), which means all full time and partial time positions are added together for the total, i.e., two half time positions would equal one FTE.

The next fund section is the **SPECIAL REVENUE FUNDS**. These funds were established to account for proceeds and expenditures which are restricted for special purposes and include: Pitt County Schools Capital Reserve Fund, County Capital Reserve Fund, State Grants Fund, Pitt Area Transit System Fund, Industrial Development Fund, Fire Districts Fund, EMS District Fund, E911 Surcharge Fund and Pitt County Schools Improvement Projects Fund.

READER'S GUIDE

Pitt County has one ***ENTERPRISE FUND*** for Solid Waste and Recycling. The Solid Waste and Recycling function is operated similar to a private business in that the cost of providing the services are primarily financed through the charges imposed.

Pitt County has four ***INTERNAL SERVICE FUNDS***. The Employee Medical Insurance Fund, Retiree Medical Insurance Fund, Workers' Compensation Fund, and Garage Fund are set up to account for goods or services provided by one department or agency to other departments/agencies internal to the organization.

Lastly, the only ***FIDUCIARY FUND*** budgeted annually is the Law Enforcement Officers' Pension Fund. These funds are held by the County in a trustee or agent capacity.

The ***CAPITAL IMPROVEMENT PLAN*** is a projected multi-year plan for major capital projects. Proposed funding sources are identified for projects on the plan. The Plan has been supported by the board, but as a working plan, new projects are subject to change, deletion or reprioritization as deemed appropriate by the Board. Each project is set up by Capital Project Ordinance upon final approval.

The ***APPENDICES*** section of the budget includes a Glossary of budgetary, accounting, and County terminology; a Department Contacts list providing names, addresses, phone, fax, and email information; and a Community Statistics section that provides various statistical information about the Pitt County area.

Should you have any questions after review of Pitt County's Fiscal Year 2012-13 Annual Budget, please contact us. Address budgetary questions to Shelley Leach, Budget Administrator, at 252-902-3009 or for general information questions about County services or departments, call 252-902-1000.

BUDGET MESSAGE

MANAGER'S BUDGET MESSAGE



June 2012

To the Pitt County Board of Commissioners and Citizens:

The Fiscal Year 2012-13 Annual Budget for Pitt County is presented herewith. A preliminary balanced budget was submitted May 22 and budget workshops were held on May 22-23 for review and discussion. The final Recommended Budget was reviewed on June 5 and a public hearing was opened following the review. The Budget Ordinance totaling \$202,376,910 was adopted on June 6, 2012.

The Manager's Budget Message on the pages that follow is as presented with the Manager's Recommended Budget. Changes made to the budget by the Board of Commissioners before adoption of the final budget are not contained in this message. The only change made by the Commissioners at the close of the Public Hearing and prior to adoption was to add a new clause (identified as Section IX and causing the next two clauses to be renumbered as Sections X and XI) to the budget ordinance which included the following language:

The Board of Commissioners does hereby agree to annually review the Federal Inmate Revenue account and should the actual revenues received exceed the annually budgeted amount, 50% of the over-collection will be available for the exclusive use of the Sheriff for replacement of patrol vehicles. This review will happen in the 4th quarter of the fiscal year and any excess funds will be appropriated in the following quarter by formal action of the Board via an amendment to the Sheriff's budget.

The remainder of the original message reflects the final provisions of the budget.

The Budget represents hundreds of hours of deliberation on the part of many people—staff, departments, and the Board—and we extend our appreciation to all of them.

Sincerely,

A handwritten signature in black ink that reads "D. Scott Elliott". The signature is written in a cursive, flowing style.

D. Scott Elliott, ICMA-CM
County Manager



MANAGER'S BUDGET MESSAGE



June 5, 2012

To the Pitt County Board of Commissioners and Citizens:

The proposed Fiscal Year (FY) 2012-13 Budget for Pitt County, North Carolina, has been prepared in accordance with the North Carolina Local Government Budget and Fiscal Control Act and General Statute 153-A-82. The budget identifies revenue and expenditure estimates for FY12-13 and attempts to maintain Pitt County's tradition of high quality services while working within a constrained revenue environment. This proposed budget, while addressing current needs, was also developed with a purposeful intent to stabilize and improve the County's fund balance position. Over the past several years, the economic climate has led the County to utilize fund balance to cover costs. This proposed budget reduces the reliance on fund balance with the intention of beginning to rebuild towards the County's stated goal of maintaining a fund balance of 18-20%.

Highlights:

- Implements a rate adjustment bringing tax rate to \$.68 due to revaluation
- Maintains and creates new baseline service levels for our organization and our citizens

The proposed budget for FY12-13 totals \$202,376,910. This budget represents a decrease of 2.64% when compared to the current year's adopted budget. The General Fund, the County's main control fund, is projected at \$104,523,315 or a 2.65% decrease from the current year. The proposed tax rate to support the FY12-13 budget includes a rate adjustment to revenue neutral due to revaluation at 68 cents per \$100 of valuation. The distribution of these funds is 67.3 cents supporting general government operations and 0.7 cent directed to Industrial Development.

Before this message moves into the mechanics of the proposed budget and the development process, as Manager, I would like to take a moment and look towards the future. Even during times of state and national economic uncertainty, our County continues to experience growth and serve as the hub of activity (i.e. healthcare, retail, education, employment) in eastern North Carolina. The recently released 2010 Census has our population at 168,148, an increase of more than 25% over the 2000 population. Continuous growth, combined with economic stress, increases the demand for services provided by the County in all areas; especially education, public safety, and human services. This counter-cyclical effect – that demands for service are highest when the availability of new revenue is at its lowest, puts significant strain on the County's budget. Growth in general governmental operations continues to be restricted and limited to areas that support the priorities of the Board – education and public safety. As we construct new schools and open expanded bed space at the Detention Center, operational expenses increase and continue on an annual basis thereafter. Typically, annual growth in the tax base can cover normal budgetary increases related to salaries, rising prices, etc. However, the annual property tax growth has not been able to fund expansions (capital and operational) during this recent period.

We are hopeful, that by continuing to work with the General Assembly, new revenue options can be identified to help address local needs and work to protect the integrity of our existing revenue base. The

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MANAGER'S BUDGET MESSAGE

County continues to be vigilant in watching actions by the State that could transfer costs to the local government that have formerly been funded by the State.

BUDGET PROCESS

The Board of Commissioners began the budget season by reviewing the County's Capital Improvement Plan at the February 1st regular board meeting. The Board also reviewed and affirmed the overall goals of the County for the upcoming year. Additional preliminary budget information was reviewed at a "State of the County" workshop held in mid-February.

Departments embarked upon the budget process at the beginning of Calendar Year 2012. This was the third consecutive year in which the concept of "right sizing" was the focus. Staff was asked once again to review their operations and determine if our staffing levels were appropriate to the services offered. Honest assessments were completed and budgets were drafted based on the concepts reviewed. The initial proposed FY12-13 budgets were submitted in late February. Budget conferences to review departmental budgets, line item by line item, were conducted with individual department heads in April.

Unlike other years, during this year's budget planning process, multiple review sessions were held with most departments in order to make best use of limited resources. From revenue projections and the information gained from departments, the preliminary budget reductions taken from the requests included elimination of vacant positions, reducing travel/training, capital and other miscellaneous expenses. The Manager's initial reductions to requests totaled over \$1.9 million in the General Fund, the County's main control fund. At the end of the review sessions, most departments, on average, had budget proposals that were 2.5% lower than their current revised FY11-12 budgets. These reductions were taken in an effort to live within available revenue projections and reduce reliance on the use of fund balance to cover current costs.

A preliminary balanced budget was presented to the Board in accordance with General Statute requirements on May 22, 2012. The Manager's preliminary balanced budget was the impetus for discussion at workshops held on May 22 & May 23, 2012.

BUDGET DEVELOPMENT CONSIDERATIONS

At the Board's February 1st meeting, Commissioners reviewed and affirmed their priority areas to include:

- Education / Schools
- Community Safety / Emergency Services
- Economic Development
- Health / Welfare
- Facilities / Space Needs
- Infrastructure
- Recreation & Parks

These have been the priorities of the Board for a number of years. Support for these functions is a guiding principle in budget development as the Board believes a well educated and safe population leads to continued growth in our community.

The recommended budget seeks to maintain the Board's priorities and to continue progress in meeting the ongoing needs of our citizens and the provision of those public services mandated by State or Federal law. Considerations that were included in the development of the coming year's program of work include:

- Addresses the stated priorities of the Board of Commissioners;

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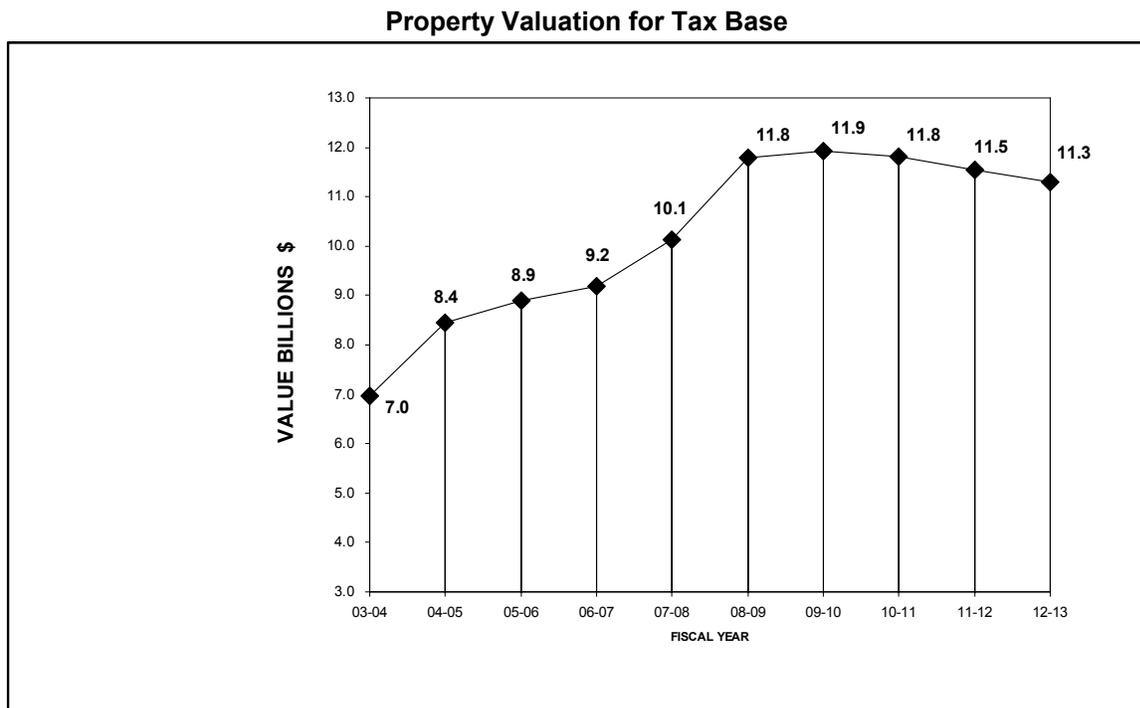
MANAGER'S BUDGET MESSAGE

- Maintains and creates new baselines in terms of staffing and service levels recognizing the increased demands for service created by current economy;
- Continues to implement strategies to address long-term cost containment;
- Provides operational costs for new buildings at Pitt Community College;
- Addresses input received during May 2012 budget workshops

The proposed budget for the new year shows significant decreases within operational expenses in an effort to absorb increases related to “uncontrollables” such as utilities, higher fuel costs, etc. as well as to reach an overall reduction of approximately 2.5% as compared to current year amended budget.

REVENUE ASSUMPTIONS

Ad Valorem Taxes – The County’s base property valuation is estimated to be \$11.301 billion, reflecting a slight decrease in the base as compared to the prior year. The revaluation impact on the ad valorem portion of the County’s tax base was partially offset by the increases experienced in the other components of the tax base such as personal property and motor vehicles. Pitt County Commissioners voted in May 2004 to conduct property revaluation every four years rather than waiting the maximum eight years. The last revaluation of property was effective on January 1, 2012 and both the Board and staff had been reviewing possible scenarios should values drop in response to the economic climate of the past few years. As a growing university community that has seen steady measured growth, it is believed that while some degradation of the base has occurred, it was not a huge value loss as compared to other parts of the nation. The following chart demonstrates the continuous growth in the valuation of the tax base of Pitt County over the past 10 years.

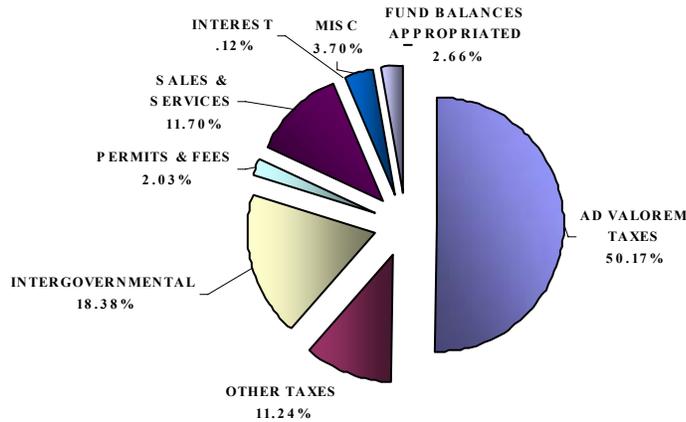


The Industrial Development Fund is allocated seven-tenths of a cent (0.7) from Pitt County’s 68.0 cents tax levy. The Industrial Development Fund is used to support economic and industrial development activities throughout the County.

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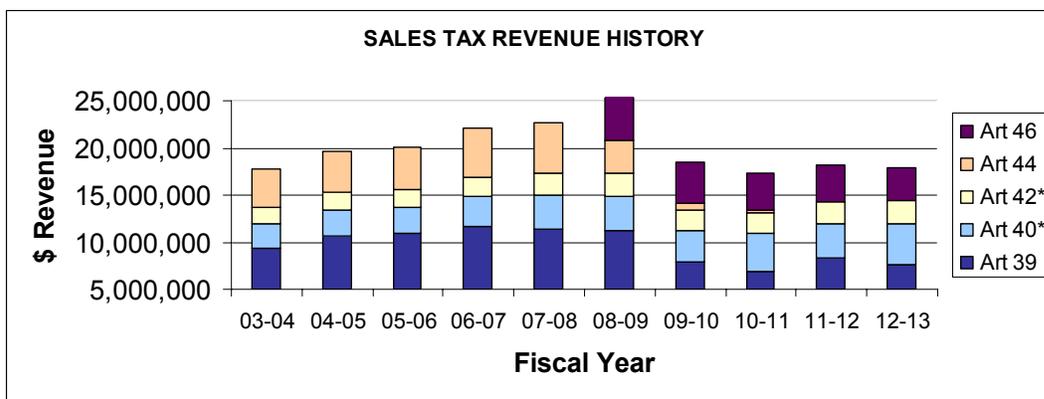
MANAGER'S BUDGET MESSAGE

As presented in the pie-chart at the right, which represents the full County budget as opposed to just the General Fund, over 50 percent of Pitt County's budgeted revenue is derived from local ad valorem property taxes. Federal and State "Intergovernmental" revenues represent the second largest category, and taxes other than ad valorem are the third largest source of revenue. Within the General Fund, the County's control fund, over 70 percent of the budgeted revenue is represented by local ad valorem property taxes.



Sales Taxes – Pitt County's total sales tax rate is 7 percent—a combination of 4.75 percent of which is retained by the State and 2.25 percent that is returned to the County. At the present time, the Article 39 tax is a 1% tax while Articles 40 and 42 are both ½% taxes. In Pitt County, we also have a local option Article 46 tax that is a ¼% tax enacted after an affirmative vote of the citizens in 2007.

Over the past four years, there have been many changes within the sales tax structure driven by the State's decision to assume the former local share of the Medicaid burden. As a part of that landmark legislation, the counties ceded the Article 44 tax proceeds back to the State to help offset the cost that was being transferred. Additional changes in distribution methodology from per capita to point of sale were also implemented. As a regional hub, Pitt County does still see evidence of growth as total taxable sales within the County have remained stable.



Note: FY11-12 & FY12-13 are estimates

Fees – Fees have been reviewed and increases are proposed for three areas of the County's operations. The Animal Shelter has requested an adjustment in adoption fees due to chip implantation to the animals. Building permit fees have been adjusted to recover costs of operating both the Inspections and Permitting departments. Solid Waste will begin charging for mulch for the public at the landfill.

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MANAGER'S BUDGET MESSAGE

Fire Taxes – The County levies taxes for 20 Fire Service Districts. The rates to be considered are listed in the chart below.

<u>Fire District</u>	<u>Current Rate</u>	<u>Proposed Rate</u>
Ayden	.0425	.0475
Bell Arthur	.0500	.0500
Belvoir	None	.0189
Bethel	None	.0675
Black Jack	.0540	.0640
Clark's Neck	.0450	.0450
Eastern Pines	.0500	.0500
Falkland	.0600	.0600
Farmville	.0365	.0389
Fountain	.0500	.0500
Gardnerville	.0800	.0800
Grifton	.0499	.0599
Grimesland	.0700	.0700
Pactolus	.0425	.0425
Red Oak	.0700	.0700
Sharp Point	.0600	.0600
Simpson	.0500	.0650
Staton House	.0215	.0250
Stokes	.0500	.0500
Winterville	.0250	.0440

Emergency Medical Service (EMS) District Tax – The EMS District has been in place for ten years. The existing 4.4 cents tax rate for the District will be adjusted to a 4.6 cents rate in response to revaluation and represents the revenue neutral rate. The operation of this Fund is totally sustained by the EMS tax and user/transport fees in the proposed budget with no need for any infusion of General Fund contributions.

Interest Earnings – All government funds are internally managed and invested by the County's Financial Services Department. Deposit practices are governed by North Carolina General Statutes on the types of investments that can be made. For this coming year, Pitt County expects to earn approximately \$200 thousand on an average investment of \$22 million. This earning equals slightly more than the equivalent of ¼ cent on the tax levy that is not placed on taxpayers. Unfortunately, the economic climate keeps investment rates at all time lows and, while the County has similar amounts to invest, is not able to maximize returns to match performance enjoyed in prior years.

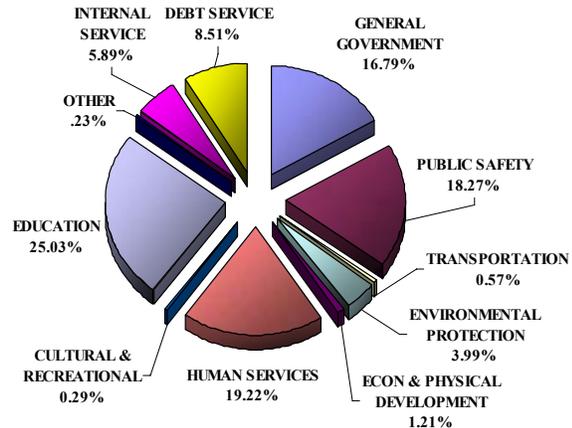
Fund Balance – Approximately \$2 million in Fund Balance is appropriated to balance the FY12-13 operating budget within the General Fund. Amounts budgeted below that benchmark are typically not expended due to over-collection of revenue and under-expenditure of operating budgets. As of June 30, 2012, it is projected that Fund Balance will be approximately 12.02%. According to the North Carolina State Treasurer, counties such as Pitt with populations of 100,000 or more held an average fund balance of 22.01% of expenditures at June 30, 2011 while the average of fund balance for all 100 counties was 23.40%. In an effort to look forward and gauge the impact of potential future budgetary actions on the County's fund balance, staff has projected as best can be done in advance the revenue and expenditure scenarios that may occur to ensure the June 30, 2013 balance will not reflect further reduction. The proposed budget was developed with the eye towards holding constant and improving the fund balance position of the County.

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MANAGER'S BUDGET MESSAGE

EXPENDITURE HIGHLIGHTS

The County's expenditures are divided across several major service areas that are shown on the chart to the right. Education funding to Pitt County Schools and Pitt Community College account for the largest portion, with human services—such as Public Health and Social Services—in a close second. Public Safety is our third largest expenditure area.

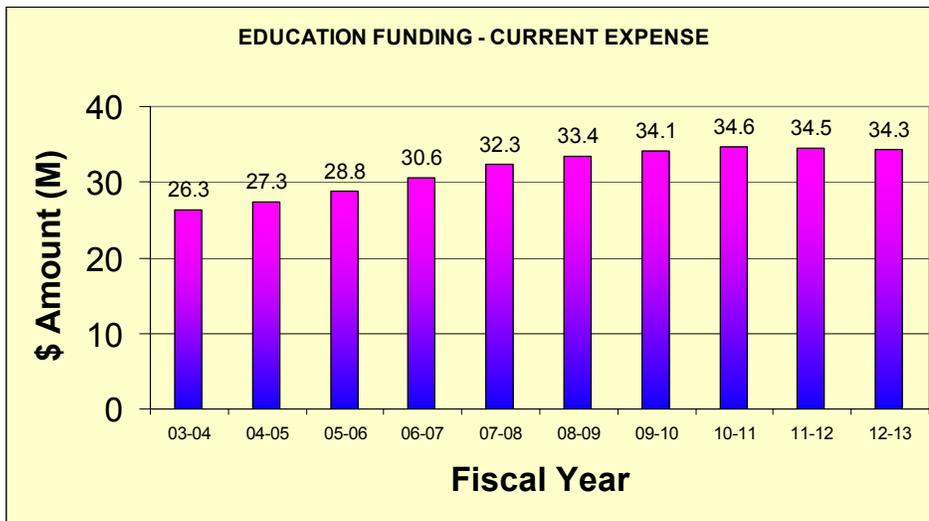


The total County budget is projected to decrease from the current year revised budget by 2.64%, with the General Fund, the control fund, decreasing by 2.65%. These reductions were purposefully made to have the County's departments live within available means and address our fund balance situation. The reductions were made with the intention of preserving services without negatively impacting staffing patterns or the returns the citizens see on their investment. Further contraction of expenditures will not be possible without significant changes to service delivery models (staffing) and service levels (timeliness).

Noteworthy changes to expenditures include:

Education – Pitt County is decreasing funding to the Board of Education when compared to the current year. This is only the second time in more than 10 years the County has had to restrict funding for the School System.

The total appropriation is \$34,344,726 in current expense. In the past, the Board annually appropriated \$750,000 for pay-as-you-go Category I, II, and III capital needs. This year, the Board will not be making this appropriation. The chart below shows the Board of Commissioners' dedication to increasing current expense funding over the past 10 years. Education continues to be a high priority of the County.



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MANAGER'S BUDGET MESSAGE

Human Services – The Social Services' overall budget decreased by 5.17% as compared to the current year budget. The Health Department's budget reflects an overall decrease of 4.37%. These decreases reflect changes in operational design and headcount – permanent changes to the size of the respective operations. These actions were taken in an effort to create long term sustainability and address current and future economic constraints.

Public Safety – The Sheriff's overall budget decreased by 4.52% as compared to the current year budget. Again, as with Human Services spending, these actions were taken in an effort to create long term sustainability and address current and future economic constraints.

The Emergency Medical Service Special Taxing District (all of Pitt County with the exception of the City of Greenville) has been operational for ten years. This budget adjusts the EMS District tax rate to a revenue neutral 4.6 cents in response to revaluation.

Newly created or transitioned Fire Service Districts (formerly Fire Tax Districts) will be fully implemented in FY12-13. The Fire Service Districts will continue to operate with individual tax rates and a general contribution of \$10,000 each from the County. Additionally, there is an established per call supplement. The General Fund also supports the districts with approximately \$300,000 per year in insurance and maintenance costs directly related to the operations of the fire departments.

Personnel – There is no market adjustment for employees recommended during this fiscal year. The January Consumer Price Index (CPI), which is normally used to benchmark the County's recommended adjustment, was at 2.9%. However, given the current economic climate, it was decided to work to preserve our current staffing and benefits rather than make any recommendation for change to our salary structure. This will be the fourth consecutive year in which no market adjustment has been made to salaries.

The County has a pay for performance system that has been in place for more than 16 years. Under this system, annual performance plans are created for each employee and then an annual evaluation is completed to measure work performance against the predefined plan. Each employee that satisfactorily meets their goals and makes the appropriate score is then eligible for an incremental increase. Additionally, the County has progression programs in place for employees within the Inspections Department and the Sheriff/Detention Departments. For the second year, no funding to continue either of these processes is included within the budget recommendation.

Twenty nine and six tenths Full Time Equivalency positions (29.60 - all vacant) are being eliminated in an effort to resize the County's overall operation and respond to the current budget constraints. In addition, for FY12-13, the County offered an Early Retirement Incentive Program (ERIP) to offset any need to eliminate filled positions. Through this program, employees that were eligible were offered health insurance or a stipend to retire early. Thirty-one employees accepted the offer and 14.2 Full Time Equivalency positions will be eliminated. In total, as a part of the FY12-13 budget, 43.80 positions are eliminated. Over the past 3 years, over 87 Full Time Equivalency positions have been eliminated, while caseload and operating demands have been impacted by economic conditions.

CAPITAL IMPROVEMENT PLAN

An updated Multi-Year Capital Improvement Plan is presented each year as part of the annual budget process. This year, at our February 1st regular meeting, the County completed a review of future capital needs. Staff presented data on construction costs, projected timelines, and operating impact. This data was then overlaid against existing debt service and growth projections to give better overview of full impact. For FY12-13, continuation funding is included for minimal recurring capital outlay. Staff will be

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MANAGER'S BUDGET MESSAGE

completing work on the radio system upgrade, compactor installation, Chicod Sewer and the guaranteed energy savings plan – phase II.

CONCLUSION

As we bring to a close yet another budget development process, it has been a pleasure for me to work with the Board of Commissioners to allocate the public resources in accomplishing the County's goals. Also, serving with the professionals that make up the entire County organization as we strive to provide the level of education, health, welfare and safety as needed and desired by our citizens, is a privilege. I appreciate the commitment of our staff to the citizens and the County's business. I'd like to acknowledge the assistance from all Pitt County department heads and their capable staffs in preparation of their departmental budgets and their presentations during our workshops to help illustrate and support the operational needs of the County. Special thanks are extended to Melonie Bryan, Deputy County Manager – Chief Financial Officer; Shelley Leach, Budget Administrator; and Denise Urban, Budget & Grants Analyst, for their dedication in developing, balancing and compiling the budget documents and presentation materials.

Respectfully submitted,



D. Scott Elliott, ICMA-CM
County Manager

BUDGET ORDINANCE

BUDGET ORDINANCE

COUNTY OF PITT, NORTH CAROLINA BUDGET ORDINANCE Fiscal Year 2012-13

BE IT ORDAINED by the Board of County Commissioners, County of Pitt, North Carolina:

SECTION I. The following amounts are hereby appropriated for the operation and maintenance of the County's various governmental departments, for the payment of debt service obligations, and for capital outlay purchases during the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

GENERAL FUND

Governing Board, County Manager, Lega	\$1,070,065
Finance, Tax Administration, Elections, Animal Shelter	3,997,308
Register of Deeds	638,280
Human Resources, Veteran Services	667,716
Mgmt Information Sys, Geographic Information Sys, Imaging Services/Mail Room, Public Information	2,591,305
Buildings & Grounds, Engineering, Housekeeping	--
Buildings & Grounds, Engineering, Housekeeping	2,770,200
Sheriff, School Security, Detention, Jail Inmate Services, Jail Health Services	25,838,298
Emergency Management, Communications	1,927,449
Economic Development, Public Safety, Human Services, Cultural/Recreator Transportation, Medical Examiner	1,369,029
Inspections, Planning, Planning E911, Permitting Center, Soil & Water Conservator Cooperative Extension, Farmers' Market	--
Inspections, Planning, Planning E911, Permitting Center, Soil & Water Conservator	1,395,316
Cooperative Extension, Farmers' Market	370,121
Pitt County Schools	34,344,726
Pitt Community College	4,723,997
Transfers to Other Funds	20,976,933
Non-Departmental, Contingency	1,842,572
	<hr/>
TOTAL	\$104,523,315

LAW ENFORCEMENT OFFICERS' PENSION FUND

LEO Pension Operating Expenses	\$291,973
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HEALTH FUND

Administration	\$2,512,688
Environmental Health	1,209,309
Communicable Disease	1,078,668
Chronic Disease Prevention	334,646
Women's & Children's Health	4,312,957
	<hr/>
TOTAL	\$9,448,268

SOCIAL SERVICES FUND

Administration	\$2,416,581
Services & Programs	18,447,846
Public Assistance	5,158,635
Child Support	2,513,986
	<hr/>
TOTAL	\$28,537,048

BUDGET ORDINANCE

COURT FACILITIES FUND

Court Facility Operating Expenses \$280,000

MENTAL HEALTH FUND

General Agency \$587,500

SCHOOL CAPITAL RESERVE FUND

School Reserve Operating Expenses \$6,020,868

ARTICLE 46 SALES TAX RESERVE

Sales Tax Reserve \$4,804,791

STATE GRANTS FUND

JCPC Juvenile Victim	\$6,731
JCPC Methodist Home Grant	58,576
JCPC Building Hope	40,000
JCPC Juvenile Restitution Grant	89,542
JCPC Resolve & Mediation Grant	48,213
JCPC Juvenile Crime Prevention	6,500
JCPC Teen Court Grant	79,922
Human Trafficking Grant	66,911
Soil & Water Watershed Grant	55,160
TOTAL	<u>\$451,555</u>

PITT AREA TRANSIT SYSTEM FUND

Pitt Area Transit System \$1,141,313

INDUSTRIAL DEVELOPMENT COMMISSION FUND

Industrial Development Operating Expenses	\$1,000,152
ECTC Rental Operation	52,232
TOTAL	<u>\$1,052,384</u>

FIRE DISTRICTS FUND

Fire Districts

Ayden	\$99,650
Bethel	27,415
Bell Arthur	95,757
Belvoir	21,236
Black Jack	83,379
Clarks Neck	23,454
Eastern Pines	323,756
Falkland	94,171
Farmville	42,954
Fountain	22,883
Gardnerville	62,532
Grifton	70,035
Grimesland	69,656
Pactolus	47,079
Red Oak	116,459
Sharp Point	2,905

BUDGET ORDINANCE

Simpson	222,802	
Staton House	179,923	
Stokes	37,899	
Winterville	177,148	
TOTAL		\$1,821,093
EMS DISTRICT FUND		
Pitt County (less Greenville)		\$5,183,742
EMERGENCY TELEPHONE SYSTEM FUND		
E-911 Operating Expenses		\$533,804
DEBT SERVICE FUND		
Principal and Interest on Debt		\$17,221,064
SCHOOL CAPITAL PROJECT FUND		
Capital Outlay Expenses		\$750,000
SOLID WASTE & RECYCLING FUND		
Solid Waste Operating Expenses		\$7,807,034
GARAGE FUND		
Garage Operating Expenses		\$1,123,575
EMPLOYEE MEDICAL INSURANCE FUND		
Health Plan Expenses		\$9,089,183
RETIREE MEDICAL INSURANCE FUND		
Retiree Health Insurance Administration		\$1,031,700
WORKERS' COMPENSATION FUND		
Workers' Compensation Expenses		\$676,700
GRAND TOTAL - ALL FUNDS - EXPENDITURES		\$202,376,910

SECTION II. It is hereby estimated that the following revenues will be available during Fiscal Year 2012-13 to meet the foregoing appropriations:

GENERAL FUND

Ad Valorem Taxes	\$75,833,910
Other Taxes	14,614,600
Restricted & Unrestricted Revenues	682,050
Permits & Fees	1,511,000
Sales & Services	6,302,973
Investment Earnings	200,000

BUDGET ORDINANCE

Miscellaneous Revenues	2,278,782
Debt & Non Revenue Receipts	1,100,000
Fund Balance Appropriated	<u>2,000,000</u>
TOTAL	\$104,523,315
LAW ENFORCEMENT OFFICERS' PENSION FUND	
Transfer from General Fund	\$291,973
HEALTH FUND	
Restricted & Unrestricted Revenues	\$2,580,374
Permits & Fees	1,757,822
Miscellaneous	795,986
Fund Balance Appropriated	288,000
Transfer from General Fund	<u>4,026,086</u>
TOTAL	\$9,448,268
SOCIAL SERVICES FUND	
Restricted & Unrestricted Revenues	\$19,557,155
Sales & Services	270,056
Miscellaneous	310
Transfer from General Fund	<u>8,709,527</u>
TOTAL	\$28,537,048
COURT FACILITIES FUND	
Facilities Fees	\$280,000
MENTAL HEALTH FUND	
Transfer from General Fund	487,500
Other	<u>100,000</u>
TOTAL	\$587,500
SCHOOL CAPITAL RESERVE FUND	
Local Option Sales Tax	\$6,020,868
ARTICLE 46 SALES TAX RESERVE	
Sales Tax Reserve	\$3,500,000
Fund Balance Appropriated	<u>1,304,791</u>
TOTAL	\$4,804,791
STATE GRANT FUNDS	
JCPC Juvenile Victim	\$6,731
JCPC Methodist Home Grant	58,576

BUDGET ORDINANCE

JCPC Building Hope	40,000
JCPC Juvenile Restitution Grant	89,542
JCPC Resolve & Mediation Grant	48,213
JCPC Juvenile Crime Prevention	6,500
JCPC Teen Court Grant	79,922
Human Trafficking Grant	66,911
Soil & Water Watershed Grant	55,160
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TOTAL	\$451,555
PITT AREA TRANSIT SYSTEM FUND	
Pitt Area Transit System	\$1,141,313
INDUSTRIAL DEVELOPMENT COMMISSION FUND	
Ad Valorem Taxes	\$763,384
Rental Income	289,000
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TOTAL	\$1,052,384
FIRE DISTRICTS FUND	
Ad Valorem Taxes	\$1,821,093
EMS DISTRICT FUND	
Ad Valorem Taxes	\$2,475,546
Sales & Services	2,408,196
Fund Balance	300,000
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TOTAL	\$5,183,742
EMERGENCY TELEPHONE SYSTEM FUND	
911 User Fees	\$533,804
DEBT SERVICE FUND	
Miscellaneous	\$556,874
Transfer from Article 46 Sales Tax	4,804,791
Transfer from School Capital Reserve	6,020,868
Transfer from General Fund	5,743,098
Other Transfers	95,433
	<hr/>
TOTAL	\$17,221,064
SCHOOL CAPITAL PROJECT FUND	
Transfer from School Reserves	\$750,000

BUDGET ORDINANCE

SOLID WASTE & RECYCLING FUND

Fees & Charges	\$7,312,834
Other Revenues	494,200
TOTAL	\$7,807,034

GARAGE FUND

User Charges	\$1,113,575
Fund Balance	10,000
TOTAL	\$1,123,575

EMPLOYEE MEDICAL INSURANCE FUND

User Charges	\$244,523
Fund Transfer	8,163,159
Fund Balance Appropriated	525,370
Fund Balance Other	156,131
TOTAL	\$9,089,183

RETIREE MEDICAL INSURANCE FUND

Transfer from General Fund	\$1,031,700
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WORKERS' COMPENSATION FUND

Transfer from General Fund	\$650,000
Transfer from Solid Waste & Recycling Fund	12,500
Transfer from Pitt Area Transit	14,200
TOTAL	\$676,700

GRAND TOTAL - ALL FUNDS - APPROPRIATIONS

\$202,376,910

SECTION III. The following tax rates, based upon collections of 95.5%, are hereby levied for the Fire and EMS Districts for Fiscal Year 2012-13:

Fire Districts	Tax Rate	Estimated Valuation	Levy
Ayden	\$0.0475	\$219,673,961	\$99,650
Bell Arthur	\$0.0500	\$200,537,269	\$95,757
Belvoir	\$0.0189	\$117,653,186	\$21,236
Bethel	\$0.0675	\$42,528,006	\$27,415
Black Jack	\$0.0640	\$136,417,773	\$83,379
Clark's Neck	\$0.0450	\$54,575,001	\$23,454
Eastern Pines	\$0.0500	\$678,022,348	\$323,756
Falkland	\$0.0600	\$164,347,608	\$94,171
Farmville	\$0.0389	\$115,623,656	\$42,954
Fountain	\$0.0500	\$47,922,476	\$22,883
Gardnerville	\$0.0800	\$81,847,705	\$62,532
Grifton	\$0.0599	\$122,428,825	\$70,035
Grimesland	\$0.0700	\$104,197,325	\$69,656
Pactolus	\$0.0425	\$115,992,837	\$47,079
Red Oak	\$0.0700	\$174,209,589	\$116,459
Sharp Point	\$0.0600	\$5,070,609	\$2,905
Simpson	\$0.0650	\$358,923,856	\$222,802

BUDGET ORDINANCE

Staton House	\$0.0250	\$753,604,855	\$179,923
Stokes	\$0.0500	\$79,368,751	\$37,899
Winterville	\$0.0440	\$421,581,076	\$177,148
 Total Fire Districts			 \$1,821,093
 EMS District			
Pitt County (less Greenville)	\$0.046	\$5,444,382,399	\$2,391,717

SECTION IV. The County Manager and/or Deputy County Manager - Financial Services are hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

- a. The Deputy County Manager - Financial Services or designee may transfer amounts between objects of expenditure within a department (operating line items only).
- b. Movement of funds between/across expenditure categories (Personal/Operating/Capital) may be requested by Department but require approval of Manager. No salary lag can be used to fund part time staff or pay overtime without Manager acknowledgement. Movement of funds to purchase unbudgeted Capital requires same acknowledgement
- b. The County Manager may transfer amounts less than \$20,000 between departments within a fund upon finding they are consistent with operational needs.
- c. The funding for merit (step) increases, reclassifications, and cost of living allowances may be moved from the budgeted reserve with the approval of the Deputy County Manager - Financial Services. For FY12-13, NC funding has been provided for merit plan, market adjustments or any incentive/progression plan increases
- d. No revenues may be increased, no funds may be moved from the Contingency account, and no transfers between funds may be processed unless formal action is taken by the Board of Commissioners
- e. Upon notification of funding decreases from state, federal or grant sources, budgets may be adjusted to match with the approval of the County Manager or Deputy County Manager - Financial Services. Board of Commissioners' action will not be required unless staffing is affected

SECTION V. The County Manager is hereby authorized to execute new contracts, service agreements, and change orders valued \$75,000 or less on behalf of the County and its operating departments, including the Industrial Development Commission, provided that sufficient funding is available and the action is consistent with County policy. Actions between \$50,000 and \$75,000 will be reported back to the Board. Additionally, renewal contracts already budgeted and accounted for as a part of the annual budget process may be signed regardless of the amount

SECTION VI. County Commissioners are to be compensated at a rate of \$955 per month for regular service. Additionally, County Commissioners are compensated to cover mileage and expenses incurred in their service to Pitt County in the amount of \$200 per month for regular members, \$300 for the Vice Chair, and \$400 for the Chair

SECTION VII. Changes to Pitt County fees and charges as presented in Budget Workshops will be effective July 1, 2012, and incorporated into the Pitt County Manual of Fees. Mileage reimbursement rate County practice is to adopt at July 1, the IR: rate that was effective the prior January.

SECTION VIII. The Board of County Commissioners hereby levies a tax rate of sixty-seven and three tenths cents (.6730) per one hundred dollars (\$100.00) of valuation on property for the County General Fund, and seven tenths of a cent (.0070) per one hundred dollars (\$100.00) of valuation on property listed for taxes for the Industrial Development Commission Fund for a total lev of sixty-eight cents (.6800) per one hundred dollars (\$100.00) of valuation for current year's property tax. The tax rate is based upon an estimated total valuation of property for the purpose of taxation at \$11,301,020,150 and a estimated collection rate of 96.5%.

BUDGET ORDINANCE

SECTION IX. The Board of Commissioners does hereby agree to annually review the Federal Inmate revenue account and should the actual revenues received exceed the annually budgeted amount, 50% of the overcollection will be available for the exclusive use of the Sheriff for replacement of patrol vehicles. This review will happen in the 4th quarter of the fiscal year and any excess funds will be appropriated in the following quarter by formal action of the Board via an amendment to the Sheriff's budget.

SECTION X. The Board of County Commissioners hereby levies a per household assessment fee on solid waste disposal in the amount of \$71 per household and authorizes the assessment amount to be printed on the Pitt County Property Tax statement. The assessment is authorized to be collected in the same manner as property tax. A \$40 per ton tipping fee is adopted for construction and demolition waste and \$45 per ton tipping fees is adopted for commercial and industrial waste.

SECTION XI. The Board of County Commissioners hereby authorizes the Pitt County Tax Collector to collect taxes for the City of Greenville, the Towns of Falkland, Grimesland, Bethel, and the Village of Simpson in compliance with the contracts adopted by the governing boards. The County will also be collecting vehicle taxes and gross receipts taxes for the Towns of Ayden, Farmville, and Grifton in compliance with G.S. 105-330 and G.S. 105-275(42). The County also collects vehicle taxes for the Towns of Fountain and Winterville in compliance with G.S. 105-330. A charge of 1-1/2% of all taxes collected for the units of government will be payable to Pitt County for said collection services.

Adopted this 6th day of June, 2012.



Beth B. Ward, Chairman
Pitt County Board of Commissioners

Kimberly W. Hines, Clerk
Pitt County Board of Commissioners

BUDGET SUMMARY

BUDGET PROCESS

Changing conditions, along with demands for increased services, have forced a re-evaluation of the roles of local governments. As public officials, we are charged with the responsibility of ensuring that all local governmental services are provided in the most efficient and effective manner possible in order to maximize available resources. The budgetary process allows for the accumulation of financial and performance information relative to these services and provides the tools necessary to analyze the merits and cost implications of each.

LEGAL BUDGET REQUIREMENTS

North Carolina counties budget and spend money under the Local Government Budget and Fiscal Control Act (LGBFCA), as adopted by the North Carolina General Assembly. The LGBFCA (G.S. 159-10-13) establishes the dates by which each stage in the annual budget process is to be completed.

Budget Preparation Calendar

- Departmental requests, other than the public schools, must be submitted to the budget officer before April 30.
- School administrative units and community colleges must submit their proposed budgets and requests for county appropriations and supplemental tax levies no later than May 15.
- The recommended budget must be given to the Board of Commissioners no later than June 1.
- The Commission must enact the budget ordinance by July 1, when the budget year begins.

Budget Forms and Procedures

The budget officer must prescribe the forms and procedures for the departments to use in preparing their requests; in the words of G.S. 159-10, requests "shall be made in such form and detail, with such supporting information and justifications, as the budget officer may prescribe." G.S. 159-10 also requires that a budget request show actual expenditures for the prior year, estimated expenditures for the current year, and requests for the proposed budget year.

Departmental Requests

G.S. 159-11 requires that the budget officer's recommended budget be balanced unless the Board of Commissioners insists that an unbalanced budget be submitted. A further requirement is that the budget must be accompanied by a budget message. G.S. 159-11(b) states what the message should include:

- A concise explanation of the governmental goals fixed by the budget for the budget year,
- Important features of the activities anticipated in the budget,
- The reasons for stated changes from the previous year in program goals, programs, and appropriation levels, and
- Any major changes in fiscal policy.

BUDGET PROCESS

Board Review

Once the budget is before the Board of Commissioners, several general legal provisions apply to Board review and adoption of the budget ordinance.

- At least ten days must pass between submission of the budget and the adoption of the budget ordinance.
- On the same day that the budget is submitted to the Board of Commissioners, the Budget Officer must file a copy of it in the office of the Clerk to the Board where it is available to the public and the press.
- The Clerk to the Board must publish a notice that the budget has been delivered to the Board of Commissioners and is available for public inspection. This advertisement must also note the time and place of the required public hearing.
- During the interval between submission and adoption, the Board may conduct its review at both regular and special meetings. At least one of these dates must be a public hearing at which any person who wishes to comment may.
- The Open Meetings Law (G.S. 143-318.9 - 318.18) applies to the budget preparation and adoption process.

Adoption of the Budget Ordinance

The budget ordinance must contain the appropriations, the estimated revenues, the property tax levy and actual tax rate. As required by the Local Government Budget and Fiscal Control Act (G.S. 159, Article 3), the governing board must adopt an annual balanced budget ordinance by July 1 for all funds except those funds that operate under project ordinances. A balanced budget is one in which the sum of estimated net revenues and appropriated fund balances equals the appropriations.

BUDGET PREPARATION AND ADOPTION

From inception to adoption, the budget process encompasses the better part of a year—normally 8 to 10 months. An outline of the *Budget Calendar* is included within this section. For Pitt County, the process begins in the Fall with solicitation of capital needs for inclusion in the County's multi-year Capital Improvement Program and departmental long-term goals and objectives. The Board of Commissioners holds a series of planning sessions during the winter months to identify and set the overall goals for the County and to review the financial forecast.

Budget packages and instructions were distributed to departments in March. After departments submitted their projected budget, individual budget conferences were held with each department head and the County Manager, Budget Administrator, and appropriate Deputy County Manager(s). Revisions were made as necessary in the operating and capital budgets and in revenue estimations until a balanced budget was presented by the County Manager to the Board of Commissioners.

The Manager's preliminary balanced budget was submitted to the Board of County Commissioners in May. Afterward, several workshop sessions were held to review requests and receive input. Based on input received, the Manager finalized his proposal and presented a Proposed Budget. The Manager's *Budget Message*, included in a previous section of this document, accompanied the proposed budget and outlines the recommendations and highlights major policy changes. A public hearing was held on June 5 to assure adequate opportunity to receive additional citizen input on the budget.

BUDGET PROCESS

Pitt County's budget was adopted on June 6, 2012, in accordance with legal requirements for final adoption prior to July 1.

The budget is prepared on the modified accrual basis of accounting as required by North Carolina General Statute 159-26(c). Appropriations lapse at year-end in the General and Special Revenue Funds for which annual budgets have been legally adopted. The budgets for Capital Project Funds are adopted on a project basis, which may cover more than one year. Appropriations are carried over in these funds until the project(s) are completed.

Budgets for General, Special Revenue, and Capital Project Funds are adopted on a basis consistent with generally accepted accounting principles (GAAP). The Board of Commissioners annually adopts a budget by ordinance approximating funds and may, during the year, authorize supplemental appropriations.

BUDGET AMENDMENT PROCESS

Amendments increasing or decreasing revenues and expenditures to the Pitt County Budget may be submitted at any time during the year. After review by staff and recommendation of the Manager, amendments increasing revenue require formal approval by the Board of Commissioners. Decreases in funding from state, federal, or grant sources may be reduced without Board approval provided that staffing levels are not affected.

Authorization for transferring appropriations within a fund are as follows:

- The Deputy County Manager - Financial Services or designee may transfer amounts between objects of expenditure within a department (operating line items only).
- Movement of funds between/across expenditure categories (Personal/Operating/Capital) may be requested by Department but require approval of Manager. No salary lag can be used to fund part time staff or pay overtime without Manager acknowledgement. Movement of funds to purchase unbudgeted Capital requires same acknowledgement.
- The County Manager may transfer amounts less than \$20,000 between departments within a fund upon finding they are consistent with operational needs.
- The funding for merit (step) increases, reclassifications, and cost of living allowances may be moved from the budgeted reserve with the approval of the Deputy County Manager – Financial Services. For Fiscal Year 12-13, NO funding has been provided for merit plan, market adjustments or any incentive/progression plan increases.
- No revenues may be increased, no funds may be moved from the Contingency account, and no transfers between funds may be processed unless formal action is taken by the Board of Commissioners.
- Upon notification of funding decreases from the state, federal or grant sources, budgets may be adjusted to match with the approval of the County Manager or Deputy County Manager – Financial Services. Board of Commissioners' action will not be required unless staffing is affected.

BUDGET PROCESS

Pitt County Budget Calendar for FY 2012-13

December 2011	Staff update and review CIP and Financial Plan
February 2012	Capital Improvement Planning Discussion (regular BOCC meeting) Review, update, affirm Board's Goals for FY 2012-13 Departments formulate objectives/action plans for the budget year tied to Commissioners' goals
February 3, 2012	Forward budget packages to department heads through courier
February 6, 2012	Departments notified of opening for FY 2012-13 MUNIS Budget entry access
February 8, 2012	Discuss budget process at department head meeting
February 29, 2012	All budget requests and documentation due from departments to Financial Services Department. (Departmental access to MUNIS budget entry closed at 5 p.m.)
March 1-16, 2012	Budget compilation and balancing
March 19, 2012	Budget documents to County Manager for review
April 16-27, 2012	Departmental budget conferences with County Manager
March 20-30, 2012	Internal review by Manager and select staff
May 2, 2012	Return revised budget requests to departments for review
May 21, 2012	Present overview, balanced budget (tentative) to Board of Commissioners at regular meeting. (This document will be used as a working copy during budget workshops.)
May 22-25, 2012	Workshops with Commissioners to present and review/amend tentative budget
May 28-31, 2012	Open for additional workshops, if needed
Mon, June 4, 2012	Manager's Recommended Budget and Budget Message presented to Board of Commissioners (regular BOCC meeting)
Tues, June 12, 2012	Hold public hearing for citizen input at 7 p.m. (and possible budget adoption)
June 2012	Available for additional workshops, if needed
June 18, 2012	Alternative date to adopt 2012-13 Budget (regular BOCC meeting)

BUDGET POLICIES

Pitt County maintains the following goals, guidelines and policies to ensure planned and orderly direction, to ensure fiscal responsibility, maintain a strong financial position, and maintain the necessary level of resources to provide the services required of its citizens.

GOALS

The following long-range goals were developed by the Board of Commissioners in strategic planning sessions in 2004 and were reconfirmed in February 2012 for continuation in the FY 2012-13 budget year:

1. To promote quality education;
2. To promote community safety through enhanced emergency service programs;
3. To advance economic development opportunities for Pitt County;
4. To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare;
5. To address the facility and space needs of all county government programs—general government, public schools and community college;
6. To champion infrastructure improvements throughout the county; and
7. To promote the provision of and access to recreational activities for county citizens.

FINANCIAL POLICIES

Pitt County's financial policies set forth basic guidelines for the overall fiscal management of the County. Operating independently of changing circumstances and conditions, these policies provide a framework to assist in the decision-making process for the Board of Commissioners and staff and establish guidelines for evaluating both current activities.

1. The Board of Commissioners provides general guidance through the adoption of the annual budget while the County Manager is charged with the implementation of the budget throughout the fiscal year. To this end, the Board of Commissioners has adopted a series of policies designed to give the Manager authority to, among other things, transfer funds within appropriations to meet changing operational needs, and to recommend personnel actions during the year throughout the budget as long as total authorized head-count is not exceeded.
2. The budget process places emphasis on those personnel and management issues of critical importance to the County's fiscal health: employee relations, office automation, implementation of new technologies, long-term work force planning and management incentives. In doing so, it provides for adequate levels of funding for all retirement systems and maintains the principle of avoiding layoffs to balance the budget, by planning personnel reductions to come from attrition, whenever possible.
3. Generally, expansion of existing services and programs, or the addition of a new service or program is considered in the proposed budget only when a new revenue source can support the ongoing costs or when the requesting department can identify an existing service or program which can be reduced or eliminated.
4. The County shall monitor departmental expenditures on a monthly basis to ensure conformity to adopted budgets and prepare monthly financial reports on all funds comparing actual revenues and expenditures to budgeted amounts. This report is presented to the Board of Commissioners at public session each month.
5. The County shall avoid budgetary practices or procedures that balance current period expenditures at the expense of future years' revenues and it shall be general policy to limit the use of prior year Fund Balance for operating and other on-going expenditures.
6. The budget shall provide for the satisfactory maintenance of capital facilities and equipment.

BUDGET POLICIES

7. The operating budget shall fully describe the major goals to be achieved by department and the services and programs to be delivered based upon the levels of funding anticipated or provided. They shall also provide brief descriptions of prior year accomplishments and mission statements for each department and division.
8. The County shall finance essential County services which have a Countywide benefit in the budget from revenue sources which are generated from a broad base, (i.e. property taxes, sales taxes). Throughout the budget document these revenue sources shall be noted as "General Fund Appropriation."
9. The County shall minimize the impact on the use of property tax by seeking alternative funding sources for County services that focus on user fees for responsive services and upgrading and/or enhancement of the property tax base.
10. The County shall review user fee rate structures on a yearly basis to continually and accurately charge the cost of service provided to the benefiting user or customers serviced, while being sensitive to the needs of low-income citizens.
11. The County shall actively oppose any legislation which forces local service mandates without concurrent Federal, State or Regional funding or providing additional locally-controlled funding sources.

REVENUE POLICIES

1. The County shall make every attempt to maintain a diverse and stable revenue base to shelter it from short and long-term fluctuations in any one revenue source.
2. The County shall project its annual revenues through an analytical process using historical data, economic trends, indicators, and conservative approaches for estimating future revenues.
3. The County shall try to establish user charges and set fees for services in its funds at a level that fully supports the total direct and indirect costs of the activities. The County should review these and all other fees/charges annually and modify them as necessary.
4. The County shall follow aggressive policies to ensure the highest collection percentage for delinquent County revenues.
5. The County shall purposely prepare conservative revenue estimates to ensure that through over collection of revenues and under spending of the budgeted expenditures, no appropriated fund balance will be needed to meet current expenses. Fund balance reliance should be reduced each year in order to improve the County's fiscal position.

RESERVE POLICIES

1. The County shall, as per Local Government Commission guidelines, maintain a minimum undesignated General Fund Balance of 8.33% or an amount equal to at least one month of General Fund operations. However, it is the County's goal to exceed this minimum and keep undesignated fund balance in the 20% range.
2. The County shall respect the integrity of fund balance and use it as sparingly as possible when funding future budgets.

ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES

1. An independent audit shall be performed annually.
2. The County shall produce a comprehensive annual financial report in accordance with Generally Accepted Accounting Practices (GAAP) as outlined by Governmental Accounting, Auditing and Financial Reporting (GAAFR).

BUDGET POLICIES

3. The County shall maintain accounting control systems to ensure the safety of all assets held in the public trust and staff shall perform periodic unscheduled audits of all County departments that handle cash and negotiable instruments in the course of daily activities.

INVESTMENT POLICIES

1. The County shall make a cash-flow analysis of all funds on a regular basis. Disbursement, collection and deposit of all funds will be scheduled such that investment capabilities are maximized and follow the guidelines set forth under North Carolina General Statutes.
2. The County shall invest funds by using a flexible investment strategy to secure high returns of income on cash flow that are in excess of current needs and, when permitted by law, will pool cash from several different funds to maximize its potential earnings. Investments will be structured according to the County's overall financial condition in anticipation of financial opportunities and obligations.
3. The County's accounting system will provide regular information concerning cash position and investment performance and will allow earnings to be reflected monthly on financial reports.

DEBT POLICIES

1. The County shall confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues; and where the issuance of long-term debt is required, it will repay the bonds within a period not to exceed the expected useful life of the project.
2. The County shall attempt to keep average maturity of general obligation bonds at or below 20 years.
3. The County shall not incur long-term debt to support current operations.
4. The County shall maintain a sound relationship with all bond rating agencies and will keep them informed about current projects and other important fiscal events.

CAPITAL IMPROVEMENT BUDGET POLICIES

1. Capital projects include the acquisition or construction of long-term assets, normally costing greater than \$50,000 and with a life in excess of 10 years.
2. The County shall maintain the fiscal integrity of the County's operating, debt service and capital improvement budgets in order to provide services and construct and maintain public facilities.
3. The County shall make all capital improvements in accordance with an adopted capital acquisition program.
4. The County shall develop a multi-year plan for capital improvements, with proposed funding sources identified for each project. The plan should be updated and extended annually.
5. The County shall coordinate decision making for the capital improvement budget with the operating budget to make effective use of the County's limited resources for operating and maintaining existing services and facilities as well as planning for future needs.
6. The County shall attempt to maintain all its assets at a level adequate to protect the County's capital investment, to minimize future maintenance and replacement costs, and to maximize operating efficiency.
7. The County shall maintain a responsible and prudent fiscal condition to minimize long-term interest expense when financing capital improvements.

BUDGETARY ACCOUNTING SYSTEM & CONTROL

All County funds except proprietary funds are budgeted for on a Modified Accrual Basis in accordance with North Carolina General Statutes. Proprietary funds are budgeted on a Full Accrual Basis. Under the modified accrual basis, revenues are recognized in the accounting period in which they become measurable and available to pay liabilities of the current period. Expenditures are recognized in the accounting period in which a liability is incurred, if measurable, except for unmatured principal and interest on long-term debt that is recognized when due.

The entity wide financial statements will be reported on a full accrual basis separated by funds with governmental activities and business-type activities, in accordance with the Governmental Accounting Standards Board Statement No. 34. Under full accrual, revenues are recorded when earned and expenses are recorded when incurred. All governmental funds will be reported in the fund financial statements on a modified accrual basis. All proprietary funds will be reported in the fund financial statements on a full accrual basis.

FUND ACCOUNTING

Governmental accounting systems should be organized and operated on the basis of fund with account groups. A fund is defined as a fiscal accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equities on balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. The County operates its various funds under three broad categories with six fund types. Two account groups are not funds but are used to establish accountability over the County's fixed assets and general long-term debt. The following fund types are included in the Annual Operating Budget:

GOVERNMENTAL FUNDS

General Fund The General Fund is the principal fund used to account for the provisions of governmental services. The fund summarizes the financial transactions of functional services, based on departmental operations, except for those transactions that must be accounted for separately in other funds.

Special Revenue Funds Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trust or major capital projects) that are legally restricted to expenditures for special purposes. There are 11 Special Revenue Funds: County Capital Reserve Fund, School Capital Reserve Fund, State & Federal Asset Forfeiture Fund; Community Development Block Grant Fund, State Grants Fund, Pitt Area Transit System Fund, Industrial Development Fund, Industrial Development Building Fund, Fire Districts Fund, EMS District Fund, and E911 Surcharge Fund.

Debt Service Funds The Debt Service Funds account for expenditures for principal and interest for all general long-term debt account group debt payments. Other governmental fund types provide the resources to the Debt Service Fund to make the payments through operating transfers.

Capital Project Funds Capital Project Funds are used to account for financial resources to be used for acquisition of major capital facilities. The County maintains separately for account and budgeting purposes the following Capital Project Funds: Pitt Community College Building Fund, Pitt Community College Bond Match Projects Fund, Pitt Community College 2009 Projects Fund, Community Schools & Recreation Building Fund, ECTC Building Fund, School Improvement Projects Fund, 2007 COPS Education Projects Fund, and Detention Center Capital Project Fund.

BUDGETARY ACCOUNTING SYSTEM & CONTROL

PROPRIETARY FUNDS

Enterprise Funds An enterprise fund is used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the cost (expenses, including depreciation) of providing goods or services to the public on a continuing basis be financed or recovered primarily through user charges or where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Pitt County has one enterprise fund—the Solid Waste & Recycling Fund.

Internal Service Funds Internal service funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit or to other governmental units on a cost-replacement basis. Pitt County has four internal service funds: Employee Medical Insurance Fund, Retiree Medical Insurance Fund, Worker's Compensation Fund, and County Garage Fund.

FIDUCIARY FUNDS

Trust and Agency Funds Agency funds account for assets held by the County in a trustee capacity or as an agent; are custodial in nature; and do not involve measurement of results of operations. Pitt County has five agency funds (trust funds): Deferred Compensation; Social Services and Sheriff Trust Funds; Tax Collections Held for Municipalities; Flexible Benefit Plans; and Law Enforcement Officers Pension Fund.

ACCOUNT GROUPS

General Fixed Assets Account Group This group of accounts is established to account for all fixed assets for the County, other than those accounted for in the Proprietary Funds. General fixed assets acquired are recorded as expenditures in the various funds at the time of purchase.

General Long-Term Debt Account Group This group of accounts is established to account for all long-term obligations of the County, other than those accounted for in the Proprietary Funds.

FUND BALANCES

Pitt County uses five operating fund types: general fund, special revenue, capital projects, enterprise and internal service funds. Each type of fund maintains its own fund balance. Fund balance represents moneys that remain unspent after all budgeted expenditures have been made. These unspent moneys serve as working capital reserve and are available for appropriation or may be retained for capital projects or for emergencies.

The Local Government Commission (LGC), an office of the North Carolina State Treasurer's Office, recommends that counties maintain a minimum unreserved fund balance of eight percent (8%) in the General Fund. On average, counties of similar size to Pitt County (population > 100,000) maintain a fund balance of approximately 22 percent. At the end of Fiscal Year 2011-12, it is anticipated, Pitt County's General Fund is anticipated to have a fund balance of approximately \$20.6 million, of which \$15.5 million will be unreserved (audit in process). Pitt County's fund balance as a percentage of expenditures at June 30, 2012 will be 12 percent. The County monitors closely its fund balance position, as it plays a pivotal role in maintaining a strong financial position and meeting the needs of a growing county.

BUDGETARY ACCOUNTING SYSTEM & CONTROL

DEPOSITS AND INVESTMENTS

DEPOSITS

All deposits of the County are made in Board designated official depositories and collateralized as required by General Statute 159-31. The County may designate as an official depository any bank or savings and loan association whose principal office is located in North Carolina. Also, the County may establish time deposit accounts, money market accounts, and certificates of deposits.

All of the County's deposits are either insured or collateralized by using one of two options. Under Option 1, all deposits over the Federal depository insurance coverage are collateralized with securities held by the County's agent in the County's name. Under Option 2, a collateral pool, all uninsured deposits are collateralized with securities held by the State Treasurer's agent in the name of the State Treasurer. Since the State Treasurer is acting in a fiduciary capacity for the County, these deposits are considered to be held by the County's agent in the County's name. The amount of the pledged collateral is based on an approved averaging method for the non-interest bearing deposits and the actual current balance for interest-bearing deposits. Depositories using Option 2 report to the State Treasurer the adequacy of their pooled collateral covering uninsured deposits. The State Treasurer does not confirm this information with the County or the escrow agent. Because of the inability to measure the exact amount of collateral pledged for the County under Option 2, the potential exists for under-collateralization, and the risk may increase in periods of high cash flow. However, the State Treasurer of North Carolina enforces strict standards of financial stability for each Option 2 depository. The County utilizes one official depository that collateralizes public deposits in excess of the allowable federal insurance coverage by the Option 2 method.

INVESTMENTS

G.S. 159-309(c) authorizes the County to invest in obligations of the United States or obligations fully guaranteed both as to principal and interest by the United States; obligations of the State of North Carolina; bonds and notes of any North Carolina local government or public authority; obligations of certain non-guaranteed federal agencies; certain high quality issues of commercial paper and banker's acceptance; and the North Carolina Cash Management Trust, an SEC registered mutual fund. Investments are stated at cost or amortized cost. The County pools moneys from several funds to facilitate disbursement and investment and maximize investment income. Therefore, all enterprise fund cash and investments are essentially demand deposits and are considered cash and equivalents.

The County received special legislation during the 1999 Legislative Session that provided additional investment opportunities for the County. This legislation enabled the County to maximize returns generated by the investment of the \$30,000,000 received from the transfer of the County's hospital into traditionally higher yielding instruments such as stocks and bonds. However, due to changes that occurred in the economic climate, no funds are invested under the expanded authority at this time.

BUDGETARY CONTROL

In government, more than in business, the budget is an integral part of a unit's accounting system and daily operations. An annual or project budget ordinance, as amended by the governing body, creates a legal limit on spending authorizations and lapses at the end of the fiscal year. The budget can only be amended by action of the Board of Commissioners. For Pitt County, appropriations in all funds are formally budgeted at the departmental level or project level. Project ordinances can be adopted for special revenue and capital project funds. However, for internal accounting purposes, budgetary control is maintained by object class (line item).

BUDGETARY ACCOUNTING SYSTEM & CONTROL

Expenditures may not legally exceed appropriations at the departmental level for all annually budgeted funds and at the project level for the capital project funds. Accounting control is maintained by encumbering purchase amounts prior to the release of purchase orders to vendors. Purchase orders that would create an over-encumbrance at that level are not written until additional appropriations are available. Encumbrances outstanding at June 30th are reported as reservations of fund balance rather than expenditures and such encumbered funds are appropriated for expenditure in the subsequent fiscal year. The annual budget can be amended through several methods. Changes at the line item level within a department can be initiated and approved by the Department Head with joint approval by the Finance Officer. Transfers between departments less than \$20,000 within the same fund further require the County Manager's approval. The appropriation and expenditure of fund balance, expenditures from contingency, or transfers between funds can be initiated at the department level but must have Finance Officer, County Manager, and Board of County Commissioners approval before the amendment is valid.

PERFORMANCE MEASUREMENTS & TOTAL QUALITY

Accountability and improvement are essential parts of our operation and, therefore, a part of the budgetary process as well. Pitt County believes that a system of measurable objectives should be established for each area of its operations. The County began its initial stages of performance measures within the budget in Fiscal Year 1996-97 with only a few departments participating in the initial phase of identifying annual objectives. Each successive year, additional departments have been included in the process of identifying and reporting their objectives for the coming year and summarizing accomplishments from the previous year.

Departments have subsequently been introduced to various types of performance measures; and have advanced to identifying and reporting performance indicators in the budget process. All operational departments are identifying and including performance indicators to serve as measures for their objectives or department's productivity. These measures may be indicative of workload, efficiency, or effectiveness. Departments have continued to refine and improve identification and selection of indicators in an effort to accurately measure success. Departments also now link their departmental objectives to the Board of Commissioner's broad goals and develop relevant departmental goals. The staff actively monitors statewide and nationwide efforts on performance standards in government in order to make continuous improvements to the processes in place in Pitt County.

In addition to the performance component, Pitt County is committed to continuous improvement in quality. The County utilizes its Training Department, a division of Human Resources, to focus on Total Quality techniques through training programs offered to all employees. By identifying key services or processes and organizations that excel, the County utilizes benchmarking mechanisms to make improvements within government. Projects have included revamping the payroll time record process, which involved a Quality Team researching methods from various governmental and other outside agencies, taking optimum components, and sculpting a better process to serve the needs of Pitt County. This project has since been expanded to an electronic timekeeping and payroll notification system. Another major project was development and implementation of a new employee evaluation tool that uses performance objectives and interim evaluations to guide employees and their supervisors toward desired outcomes. Another team completed revisions to the Personnel Ordinance which were adopted in mid-2008. Other completed projects include a consolidated office supply purchasing process, consolidated copier service and a bulk cellular plan. Countywide imaging is underway in a phased approach.

The County's Management Team, led by the County Manager, also meets monthly for VPM (Vision, Planning, Monitoring) review. The purpose of this group is to review on-going projects – status, schedule, funding – goals – to ensure targets are met and to identify future work items for the “watch” list or action.

FINANCIAL PLANNING

Financial planning begins early in the budget process, usually in the fall of the year. The table on the following page shows the County's budget history for the past three years, the current year adopted budget, and the projections for four (4) future planning years. Management determined that given shifts in the economy, assumptions lose validity if the County projects too far into the future. This is similar to our Capital Improvement Plan practice of current plus four years and then a general 6-10 year estimate. The growth factors for both revenues and expenditures were established based on historical growth and planning estimates the County receives from various sources each fiscal year. Also in this section are several financial indicators and benchmarks used to compare with other counties in the state.

For Fiscal Year 2012-13, Management knew our stated assumptions would be skewed by the current economic climate as we drafted the new year revenue picture and spending plan. The affect of the national recession had to be factored in and the County's goal was to create the leanest possible budget.

Once the economic recovery begins, staff will once again use forecasting models to help draft future budgets. Our assumptions will need review and modification and staff will focus on that as we shift back to more normal conditions.

The budget forecast projections are based on the following assumptions:

FINANCIAL PLANNING ASSUMPTIONS

EXPENDITURES:

1. Salaries and benefits in both the General Government and Human Services categories will increase at 1% per year. Until the County experiences some recovery, staffing is not expected to increase and no merit or COLA increases have been funded.
2. Operating expenditures in both the General Government and Human Services categories typically increase at 2% per year. However, for FY12-13 departments were directed to absorb all operating increases. For purposes of planning 1% is used for future year assumptions.
3. Expenditures for the Public Schools and Community College are negotiated each year. The County looks at several items – uncontrollable expenditure growth (insurance, utilities, fuel), new facilities that were scheduled to come on line, and student growth – to arrive at funding for the new fiscal year. This type of annual analysis is done annually. For the purposes of this chart, we have employed a 3% growth factor to cover the Community College and the Board of Education needs.
4. Debt Service uses our current schedule for debt service payments (see Long Term Debt Service chart).
5. The annual funding requirements for the proposed Capital Outlay are from the multi-year plan as prepared during the budget process. Those items which will not be funded on a pay-as-you-go basis have had the annual debt service requirements estimated based on current market conditions and budgeted under the Debt Service category in "Proposed Multi-year CIP". There are no new projects at this time, however, new projects will be forthcoming from both the school system and the community college as the County receives both lottery proceeds and a .25% local option sales tax earmarked to fund debt for education construction. New debt is anticipated and an early, very rough estimate is included while the County waits for projects to come forward.

FINANCIAL PLANNING

6. The County strives to keep debt service at no more than 10% of the total general fund budget.
7. The category “Other Agencies” represents funding to groups that are not a part of the General Government or Human Services operating areas. Funding for cultural, recreational, special services, etc. is included in this line item.

REVENUES:

1. The current year property tax amount is based on our 2012 revaluation results and a drop of approximately 2% occurred. A 96.5% collection rate is anticipated and \$2 million is included in the estimate for delinquent collections. The County follows a 4-year revaluation cycle and prior to the economic downturn was gaining 3-4% per year. Beyond 2012, annual growth is estimated at 1.5% pending proof of recovery.
2. Sales tax revenues are typically estimated to increase by 2.5-3% each year. However, over the past two years of economic uncertainty, little growth has been seen. For future years, 1% is used as a target.
3. All other revenues assume the current cost-sharing formulas for Social Services and other intergovernmental revenues. A 1% growth factor is used in this analysis.
4. In the past several years, revenues have flattened out and the County has, on occasion, made a conscious decision to utilize fund balance to cover expenditures. Actual expenditures are usually about 2% to 3% less than the budgeted appropriations and therefore, the “plug” of fund balance on the revenue side should usually be no more than 2.5% to 3.5% of the proposed budget in an effort to not actually spend it. This action also helps ensure that the dollar amount of fund balance actually increases.
5. The fund balance percentage is a function of dollars/budget and as the budget grows, it is not enough to maintain the same amount of fund balance. It must grow to simply hold constant the percentage. While the County has used fund balance to cover current expenses, there was a strong balance on which to rely and felt this action afforded the best return for Pitt citizens in tough economic times. Pitt County’s stated goal continues to be to maintain a fund balance of approximately 20%—higher than the overall state average and our peer group average—in spite of increased utilization of this funding source for several past fiscal year cycles. The County is subject to natural disasters (hurricanes) that often do not affect our counterparts in the western part of the state and therefore, we believe we should have slightly higher reserves.

FINANCIAL PLANNING

SUMMARY OF ESTIMATED GENERAL FUND FINANCIAL SOURCES & USES

Pitt County, North Carolina

	2011-12 Adopted	2012-13 Adopted	2013-14 Forecast	2014-15 Forecast	2015-16 Forecast	2016-17 Forecast
<u>Expenditures:</u>						
General Government						
Salaries & Benefits	35.20	32.80	33.13	33.46	33.79	34.13
Operating	11.08	10.87	10.98	11.09	11.20	11.31
Human Services						
Salaries & Benefits	22.76	21.19	21.40	21.62	21.83	22.05
Operating	17.13	17.90	18.08	18.26	18.44	18.63
Schools/PCC	39.64	39.06	40.23	41.44	42.68	43.96
Other Agencies	0.84	0.80	0.70	0.70	0.70	0.70
Debt Service						
County	5.39	5.74	5.50	5.50	5.50	5.50
Schools	6.18	6.02	6.13	5.97	5.97	5.97
1/4 % Sales Tax	4.87	4.80	4.74	4.66	4.87	4.87
Proposed multi-year CIP	0.00	0.00	5.00	5.00	5.00	5.00
Capital Outlay						
Capital Outlay - General Government	0.04	0.02	0.65	0.65	0.65	0.65
Capital Outlay - Human Services	0.01	0.01	0.20	0.20	0.20	0.20
Schools/PCC CIP	0.83	0.83	0.83	0.83	0.83	0.83
Small Projects - Economic Development	0.16	0.17	0.20	0.20	0.20	0.20
Reserves	0.18	0.47	0.35	0.35	0.35	0.35
Transfers Out	1.69	1.72	0.50	0.50	0.50	0.50
Totals	146.00	142.40	148.62	150.42	152.72	154.85
<u>Revenues:</u>						
Property Taxes	75.89	75.83	76.97	78.12	79.29	80.48
Sales Taxes	15.82	14.61	14.76	14.90	15.05	15.20
All Other Revenues	39.54	39.04	39.43	39.82	40.22	40.63
Transfers In	11.08	10.92	6.33	5.97	5.97	5.97
Fund Balance Appropriated	3.67	2.00	11.14	11.60	12.18	12.57
Totals	146.00	142.40	148.62	150.42	152.72	154.85
Projected Tax Rate w/ Proposed CIP	0.665	0.680	0.680	0.680	0.680	0.680
<hr/>						
Total Long Term Debt as % of Budget with proposed CIP	7.92%	8.26%	11.19%	10.95%	10.78%	10.64%
Fund Balance Appropriated as % of Budget	2.51%	1.40%	7.49%	7.71%	7.98%	8.12%
Undesignated Fund Balance as a % of Budget (* = audited / ** = audit in process)	--	--	--	--	--	--
Assessed Property Valuation (*revaluation)	\$11.6B	\$11.3B	\$12.1B	\$12.4B	\$12.4B	\$12.4B
Total Debt	\$174.7M	\$170.6M	\$200.0M	\$200.0M	\$200.0M	\$200.0M
Total Debt as % of Assessed Valuation	1.51%	1.62%	1.65%	1.61%	1.61%	1.61%

FINANCIAL PLANNING

	2011-12 Adopted	2012-13 Adopted	2013-14 Forecast	2014-15 Forecast	2015-16 Forecast	2016-17 Forecast
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Benchmark #1

Total Long Term Debt as % of Budget with proposed CIP	7.92%	8.26%	11.19%	10.95%	10.78%	10.64%
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Moody's, Standard & Poors, Fitch Benchmark

Benchmark #2

Assessed Property Valuation	\$11.6B	\$11.3B	\$12.1B	\$12.4B	\$12.4B	\$12.4B
Total Debt	174.7M	\$170.6M	\$200.0M	\$200.0M	\$200.0M	\$200.0M
Total Debt as % of Assessed Valuation	1.51%	1.51%	1.65%	1.61%	1.61%	1.61%

Moody's, Standard & Poors, Fitch Benchmark

Benchmark #3

Undesignated Fund Balance as a % of Budget (* = audited / **= audit in process)	*12.00%	--	--	--	--	--
State Average for Peer Group (Counties > 100,000)	--	--	--	--	--	--
State Average - All Counties	--	--	--	--	--	--

Source - N.C. State Treasurer - 2011 latest available data

Benchmark #4

General Obligation Debt Service Per Capita - Pitt County	\$0	\$0	\$0	\$0	\$0	\$0
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FINANCIAL PLANNING

FINANCIAL BENCHMARKS FOR COMPARATIVE PURPOSES

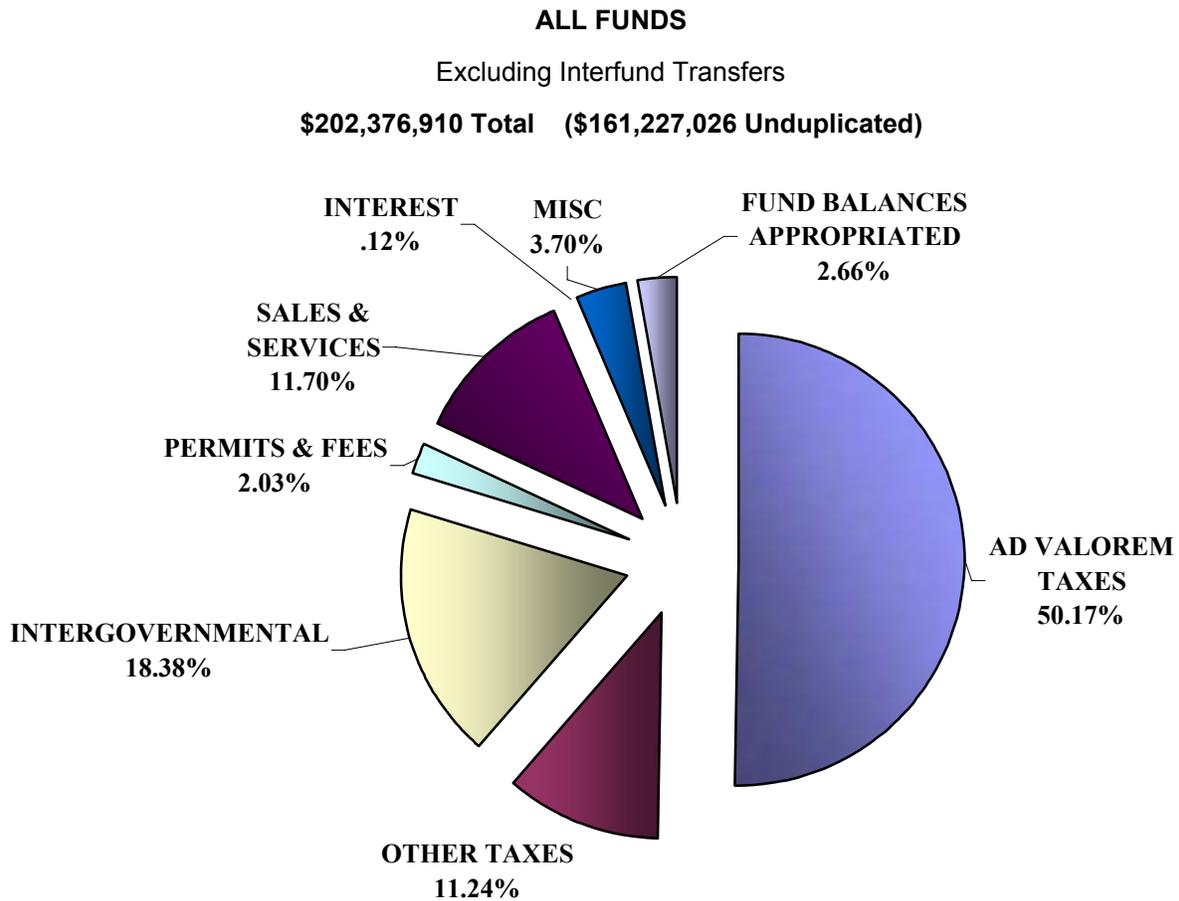
Benchmark	Pitt County Ranking	Pitt County Amount	State Average
Population (2010 Certified)	14	169,378	95,862
Valuation per Capita	77	\$68,280	\$107,551
2009 Per Capita Income	28	\$33,089	\$31,534
Tax Levy per Capita	23	\$454	\$588
Tax Rate per \$100	43	\$0.67	\$0.62
Effective Tax Rate per \$100	40	\$0.66	\$0.61
Sales/Assessment Ratio	51	99.29%	99.59%
Total School Resources/ADM	59	\$2,090	\$2,095
School Current Expense/ADM	41	\$1,463	\$1,481
School Capital Expense/ADM	40	\$627	\$615
School Debt Service/ADM	34	\$564	\$478

Source: 2011-12 Budget & Tax Survey as prepared by the North Carolina Association of County Commissioners.

*Revenue & Expenditure
Summary*

REVENUE & EXPENDITURE SUMMARY

WHERE DOES THE MONEY COME FROM?



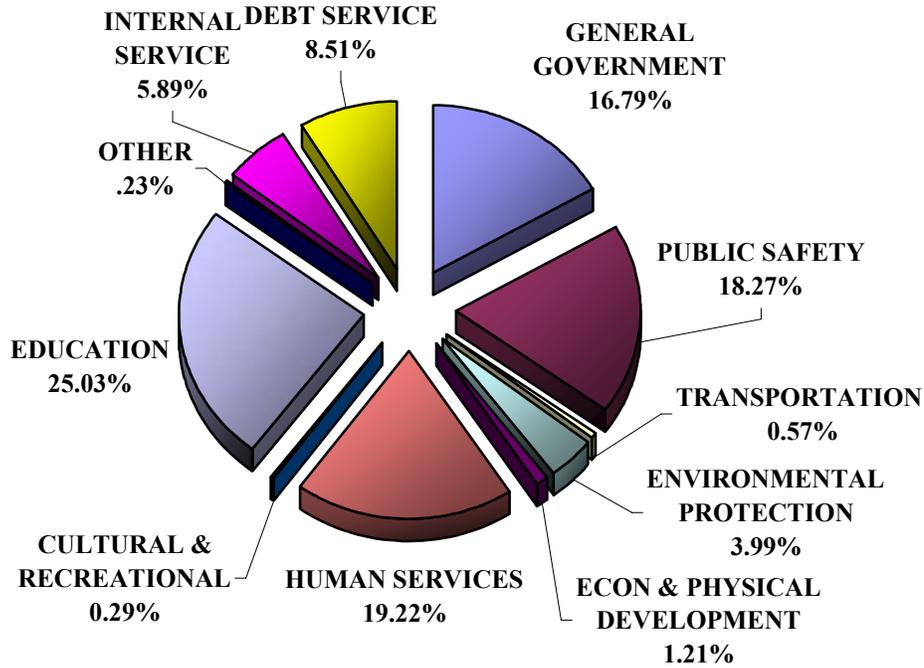
FY 2012-13 REVENUE SOURCES	
AD VALOREM TAXES	\$80,893,933
OTHER TAXES	\$18,114,600
INTERGOVERNMENTAL	\$29,630,970
PERMITS & FEES	\$3,268,822
SALES & SERVICES	\$18,862,602
INTEREST EARNINGS	\$200,000
MISCELLANEOUS	\$5,971,807
FUND BALANCES APPROPRIATED	\$4,284,292
UNDUPLICATED TOTAL	\$161,227,026
INTERFUND TRANSFERS	\$41,149,884
TOTAL BUDGET	\$202,376,910

REVENUE & EXPENDITURE SUMMARY

WHERE DOES THE MONEY GO?

ALL FUNDS - BY SERVICE AREA

\$202,376,910 Total (\$161,227,026 Unduplicated)



FY 2012-13 APPROPRIATIONS	
GENERAL GOVERNMENT	\$33,988,182
PUBLIC SAFETY	\$36,974,950
TRANSPORTATION	\$1,145,813
ENVIRONMENTAL PROTECTION	\$8,067,124
ECON & PHYSICAL DEVELOPMENT	\$2,455,906
HUMAN SERVICES	\$38,901,136
CULTURAL & RECREATIONAL	\$584,595
EDUCATION	\$50,644,382
OTHER	\$472,600
INTERNAL SERVICE	\$11,921,158
DEBT SERVICE	\$17,221,064
TOTAL BUDGET	\$202,376,910
LESS INTERFUND TRANSFERS	\$41,149,884
UNDULICATED TOTAL	\$161,227,026

REVENUE & EXPENDITURE SUMMARY

BUDGET SUMMARY - ALL FUNDS

	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	PERCENT CHANGE
REVENUES / SOURCES				
Ad Valorem Taxes	80,929,875	80,955,511	80,893,933	-0.08%
Other Taxes	20,280,186	19,714,900	18,114,600	-8.12%
Intergovernmental	33,211,408	29,395,677	29,630,970	0.80%
Permits and Fees	3,445,425	3,345,161	3,268,822	-2.28%
Sales and Services	19,142,830	18,231,654	18,862,602	3.46%
Interest Earnings	667,600	353,700	200,000	-43.45%
Miscellaneous	5,999,913	6,073,839	5,971,807	-1.68%
Fund Balances Appropriated	5,625,123	8,249,611	4,284,292	-48.07%
Unduplicated Total	169,302,360	166,320,053	161,227,026	-3.06%
Interfund Transfers	40,110,144	41,553,140	41,149,884	-0.97%
GRAND TOTAL	209,412,504	207,873,193	202,376,910	-2.64%

EXPENDITURES / USES

General Government	36,336,667	34,741,566	33,988,182	-2.17%
Public Safety	38,771,021	38,115,609	36,974,950	-2.99%
Transportation	1,372,631	1,306,793	1,145,813	-12.32%
Environmental Protection	8,062,096	8,094,496	8,067,124	-0.34%
Economic & Physical Development	2,897,366	2,794,451	2,455,906	-12.11%
Human Services	42,520,298	40,920,728	38,901,136	-4.94%
Cultural & Recreational	662,076	625,530	584,595	-6.54%
Education	52,026,817	52,188,153	50,644,382	-2.96%
Other	228,658	170,000	472,600	178.00%
Internal Service	11,249,655	11,906,349	11,921,158	0.12%
Debt Service	15,285,219	17,009,518	17,221,064	1.24%
GRAND TOTAL	209,412,504	207,873,193	202,376,910	-2.64%
Less Interfund Transfers	40,110,144	41,553,140	41,149,884	-0.97%
Unduplicated Total	169,302,360	166,320,053	161,227,026	-3.06%

REVENUE & EXPENDITURE SUMMARY

BUDGET SUMMARY ALL FUNDS - BY FUND TYPE

<i>FUND TYPE</i>	<i>FUND NUMBER</i>	<i>FUND TITLE</i>	<i>ADOPTED FY 2012-13</i>
General Fund			
	100	General Fund	104,523,315
	150	Public Health Fund	9,448,268
	160	Social Services Fund	28,537,048
	170	Court Facilities Fund	280,000
	190	Mental Health Fund	587,500
	300	Debt Service Fund	17,221,064
			<u>160,597,195</u>
Special Revenue Funds			
	200	School Capital Reserve Fund	6,020,868
	210	Article 46 Sales Tax Reserve	4,804,791
	240	State Grants Fund	451,555
	241	Pitt Area Transit Fund	1,141,313
	260	Industrial Development Fund	1,052,384
	280	Fire Districts Fund	1,821,093
	281	EMS District Fund	5,183,742
	290	E911 Surcharge Fund	533,804
	510	School Capital Projects Fund	750,000
			<u>21,759,550</u>
Enterprise Fund			
	600	Solid Waste Fund	7,807,034
Internal Service Funds			
	820	County Garage Fund	1,123,575
	840	Employee Medical Insurance Fund	9,089,183
	841	Retiree Medical Insurance Fund	1,031,700
	850	Worker's Compensation Fund	676,700
			<u>11,921,158</u>
Fiduciary Fund			
	110	LEO Pension Fund	291,973
TOTAL BUDGET FY 12-13			202,376,910

REVENUE & EXPENDITURE SUMMARY

MAJOR REVENUE SOURCE ANALYSIS

Pitt County government has many sources of revenue. The revenue sources support the County's General Fund and the County's only enterprise fund, the Solid Waste and Recycling Fund. Revenues are affected by an array of outside forces. Fortunately, even when the nation and state economies were struggling with an economic downturn, Pitt County continued to experience economic growth which has led to increases in sales taxes, property taxes, and other sources. State and Federal sources are also a significant source of revenue. These sources, however, are not expected to grow as rapidly in the future; and many programs, especially in Human Services, may experience some decline in revenues. The overall economy is rebounding after several sluggish years and is positively impacting the County.

To estimate revenues for the coming year, the County Manager and Financial Services Department consult with the Tax Assessor and other department heads. Current trends and expected changes for the coming year are considered. The County considers revenue trends over the past five years as well as the effect the County's growth will have on those trends in projecting revenues.

TAX BASE

Property tax valuations have shown steady growth over the past several years. While State statute requires the revaluation of real property at least every eight (8) years, the Pitt County commissioners made the decision several years ago to change the revaluation cycle to occur every four (4) years. Therefore, properties in Pitt County were reassessed effective January 1, 2012 and are scheduled for review again in 2015. This change allows the County to recognize the revenue from our continued growth and help address the demands created by this growth. For the 2012 revaluation, property values throughout the county decreased by approximately 2 percent. Pitt County has maintained continuous growth in its tax base through economic development activities and revaluation even though the North Carolina State Legislature removed property and business inventories from the taxable base after 1988.

AD VALOREM TAX

Current year budgeted net property tax estimates of \$74,157,294 are based on a \$11.3 billion estimated valuation. The tax rate for Fiscal Year 2012-13 is \$0.68 per \$100 of real and personal property. A collection rate of 96.5% is projected. Of the \$.68 tax rate, \$.673 is budgeted in the General Fund to support general government operations and \$.007 is budgeted in the Industrial Development Fund to offset economic development costs.

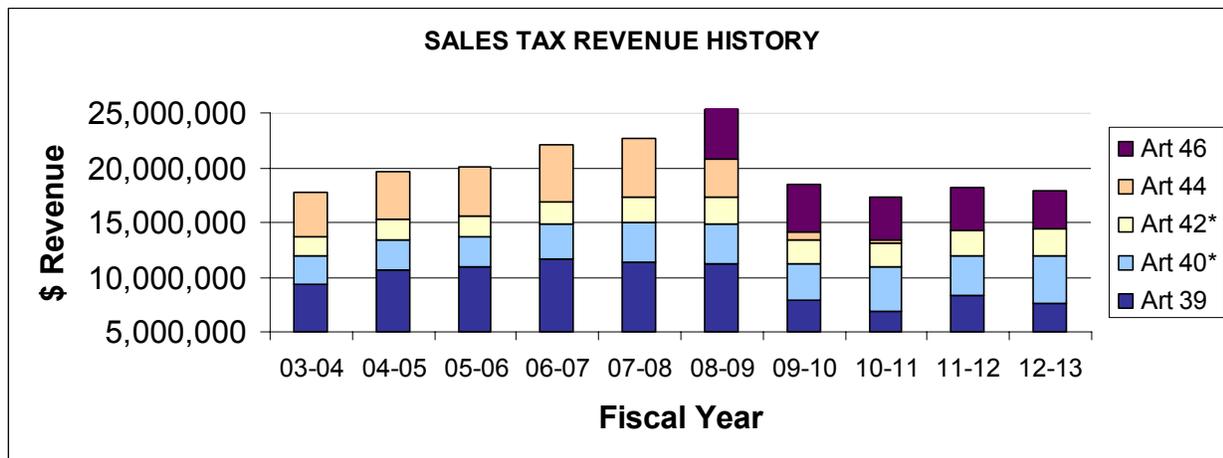
SALES TAXES

The current sales tax rate in Pitt County is 7% where Pitt County receives two and one-quarter cents (2.25). The make-up of the 2.25% in sales tax proceeds received by the County is as follows: Article 39 – 1%, Article 40 – .5%, Article 42 – .5%, and Article 46 – .25%. Counties started ceding Article 44 tax proceeds to the State in Fall 2009 as part of the Medicaid legislation adopted three years ago, becoming a revenue stream to help the State absorb 100% of Medicaid costs with no County participation.

REVENUE & EXPENDITURE SUMMARY

In Pitt County, the total countywide sales tax collections are distributed between the cities in the County and Pitt County government based on the population in each governmental unit. The County's share of Article 39 is unrestricted as to purpose/use. The Articles 40 and 42 have restrictions as to purpose that are imposed by General Statute. Currently, 30% of one of the one-half cent (Article 40) sales taxes must be used for school capital projects. Prior to fiscal year 2010-2011, the Board of Commissioners gave 40% - an extra 10%. The practice reverted to the mandated 30% for fiscal year 2010-2011 and will remain in effect for thru 2012-13 fiscal year. The second one-half cent (Article 42) is allocated 60% for schools and 40% for general government. School sales tax collections are deposited directly in the School Capital Reserve Fund. The third, optional one-half cent (Article 44) was enacted December 1, 2002, in Pitt County to replace reimbursements lost from the State of North Carolina. These funds from the State had been replacement for revenues such as inventory taxes (repealed in 1987-88) and intangibles taxes (repealed in 1997). The reimbursements had provided little growth in revenue over the years they had been in place. Therefore, the one-half cent sales tax has proven to be beneficial to the County, as growth in retail sales has been steady over the years due to a strong economic base. Article 44 tax ceded to the State in Fall 2009 as part of the Medicaid relief bill passed by the General Assembly in 2007 whereby counties are being relieved of the responsibility of funding any share of Medicaid costs. The Article 46 tax was passed by a positive vote via referendum in November 2007. The proceeds of this tax are earmarked for education (K-12 and Community College) construction.

Continued annexations by the cities in the County could reduce the County's share of sales tax collections. Additionally, a slowing of economic growth negatively impacts this revenue stream. A continued erosion of this revenue could cause the County to review the distribution method currently employed to gauge if the other available option (ad valorem-based) is more beneficial.



*Reflects portion received in General Fund.

INTERGOVERNMENTAL REVENUE

Intergovernmental revenue consists of restricted and unrestricted funds. Over 97 percent of restricted intergovernmental revenue comes from State and Federal grants for the Public Health and Social Services departments. Federal funds are passed through State agencies and often require matching funds from the County. State funds received by the County may also require a local monetary match. While these departments have experienced significant growth in the past, programs continue to be downsized at the State level. Any significant funding reductions could result in mid-year adjustments to affected programs.

REVENUE & EXPENDITURE SUMMARY

Unrestricted revenues consist primarily of proceeds from the sale of beer, wine and ABC store sales. The County's revenues from sale of alcohol have been stable and have experienced only modest growth.

PERMITS AND FEES

Permits and fees consist of revenues from excise stamps, building permits, inspection fees, Register of Deeds fees, and fees for services performed by the County's human service agencies. The revenues have increased steadily in the past. The County does not anticipate a significant change in the revenues from these sources this year.

Public Health and Social Services – the departments that provide most of our human service activities - receive significant reimbursement from Medicaid, Medicare, and private insurance for providing services to clients. Funding from these sources should not be affected by declines in Federal and State funding.

SALES AND SERVICES

Revenues from sales and services come from a variety of sources including the County's Detention Center, the E911 Surcharge, and user charges from the Solid Waste and Recycling programs. Miscellaneous rents, concessions, and other fees are derived from the operations of various county departments. These sources are expected to remain stable.

INVESTMENT EARNINGS

The County invests its available cash primarily in agency securities, certificates of deposit, the North Carolina Cash Management Trust and other secured investments. North Carolina General Statutes define acceptable investment options. Traditionally, the earnings have increased as the County's fund balance has increased. After a drop in performance due to nationwide economic conditions and a lack of available investment options with attractive rates, the County's investments are gradually improving. A conscious decision by the Board of Commissioners several years ago to spend down fund balance to help defer a tax increase on the citizens during a tight economy has left fewer available dollars to invest. Therefore, a lower principal balance to invest has limited earning capacity.

REVENUE & EXPENDITURE SUMMARY

REVENUE SUMMARY - BY FUND

	ACTUAL FY 2010-11	ACTUAL FY 2011-12	BUDGET FY 2012-13	% OF TOTAL FUND	% CHANGE FY 12 TO FY 13
General - Fund 100					
Ad Valorem Taxes	74,733,080	75,891,191	75,833,910	72.55%	-0.08%
Other Taxes	14,478,116	15,814,900	14,614,600	13.98%	-7.59%
Unrestricted Intergovernmental	230,334	230,000	225,000	0.22%	-2.17%
Restricted Intergovernmental	413,200	541,050	457,050	0.44%	-15.53%
Permits & Fees	1,514,582	1,658,500	1,511,000	1.45%	-8.89%
Sales & Services	6,092,267	5,823,422	6,302,973	6.03%	8.23%
Investments	274,380	350,000	200,000	0.19%	-42.86%
Miscellaneous	2,293,971	2,227,666	2,278,782	2.18%	2.29%
Other Debt & NonRevenue	1,815,800	4,830,000	3,100,000	2.97%	-35.82%
TOTAL	101,845,731	107,366,729	104,523,315	100.00%	-2.65%
LEO Pension - Fund 110					
Interest Earnings	-	-	-	0.00%	0.00%
Miscellaneous	-	-	-	0.00%	0.00%
Transfer from General Fund	162,764	237,688	291,973	100.00%	22.84%
TOTAL	162,764	237,688	291,973	100.00%	22.84%
Health - Fund 150					
Transfer from General Fund	4,197,967	4,154,631	4,026,086	42.61%	-3.09%
Restricted & Unrestricted	5,628,963	5,200,744	5,134,182	54.34%	-1.28%
Fund Balance Appropriated	-	525,000	288,000	3.05%	0.00%
TOTAL	9,826,930	9,880,375	9,448,268	100.00%	-4.37%
Social Services - Fund 160					
Transfer from General Fund	9,433,295	9,217,405	8,709,527	30.52%	-5.51%
Other Transfers	-	263,130	270,366	0.95%	
Restricted & Unrestricted	21,056,833	20,611,216	19,557,155	68.53%	-5.11%
TOTAL	30,490,128	30,091,751	28,537,048	100.00%	-5.17%
Court Facilities - Fund 170					
Facilities Fees	287,178	285,000	280,000	100.00%	-1.75%
Interest Earnings	1,371	-	-	0.00%	0.00%
Miscellaneous	-	-	-	0.00%	0.00%
Fund Balance Appropriated	-	-	-	0.00%	100.00%
TOTAL	288,549	285,000	280,000	100.00%	-1.75%
Mental Health - Fund 190					
Transfer from General Fund	500,000	487,500	487,500	82.98%	0.00%
Restricted & Unrestricted	107,041	100,000	100,000	17.02%	0.00%
Fund Balance Appropriated	-	25,000	-	0.00%	100.00%
TOTAL	607,041	612,500	587,500	100.00%	-4.08%
School Capital Reserve - Fund 200					
Sales Tax	4,322,316	4,500,000	4,500,000	74.74%	0.00%
State ADM Funds	-	-	-	0.00%	
Lottery Funds	5,083,917	-	1,520,868	25.26%	#DIV/0!
Miscellaneous	-	-	-	0.00%	0.00%
Fund Balance Appropriated	-	2,424,689	-	0.00%	
TOTAL	9,406,233	6,924,689	6,020,868	100.00%	-13.05%
Sales Tax Reserve - Fund 210					
Sales Tax	3,792,421	3,900,000	3,500,000	58.13%	0.00%
Interest Earnings	1,668	2,500	-	0.00%	0.00%
Fund Balance Appropriated	-	970,341	1,304,791	21.67%	0.00%

REVENUE & EXPENDITURE SUMMARY

REVENUE SUMMARY - BY FUND

	ACTUAL FY 2010-11	ACTUAL FY 2011-12	BUDGET FY 2012-13	% OF TOTAL FUND	% CHANGE FY 12 TO FY 13
TOTAL	3,794,089	4,872,841	4,804,791	79.80%	0.00%
State/Federal Forfeiture - Fund 220	110,753	-	-	0.00%	0.00%
State Grants - Fund 240	2,975,857	562,965	451,555	7.50%	-19.79%
Pitt Area Transit System - Fund 241					
Unrestricted Intergovernmental	710,337	498,580	410,523	6.82%	100.00%
Sales & Services	575,787	734,365	676,641	11.24%	100.00%
Miscellaneous	14,392	20,500	17,100	0.28%	100.00%
Transfer from General Fund	52,000	48,848	-	0.00%	100.00%
Fund Balance Appropriated	-	-	37,049	0.62%	100.00%
TOTAL	1,352,515	1,302,293	1,141,313	18.96%	100.00%
Industrial Development - Fund 260					
Ad Valorem Taxes	1,146,819	1,009,635	763,384	72.54%	-24.39%
Restricted Intergovernmental	243,992	-	-	0.00%	0.00%
Rental Income	180,707	213,572	289,000	27.46%	35.32%
Interest Earnings	-	-	-	0.00%	0.00%
Fund Balance Appropriated	-	-	-	0.00%	0.00%
TOTAL	1,571,517	1,223,207	1,052,384	100.00%	-13.97%
Indust. Dev. Shell Bldg - Fund 270	400,250	-	-	0.00%	0.00%
Fire Districts - Fund 280					
Ad Valorem Taxes	1,609,621	1,586,238	1,821,093	100.00%	14.81%
EMS District - Fund 281					
Ad Valorem Taxes	2,491,522	2,468,447	2,475,546	47.76%	0.29%
Sales & Service	2,699,817	2,450,000	2,408,196	46.46%	-1.71%
Miscellaneous	1,532	-	-	0.00%	0.00%
Fund Balance Appropriated	-	-	300,000	5.79%	
TOTAL	5,192,870	4,918,447	5,183,742	100.00%	5.39%
E911 Surcharge - Fund 290					
911 User Fees	759,286	441,535	533,804	100.00%	20.90%
Interest Earnings	266	200	-	0.00%	-100.00%
Transfer from General Fund	20,388	-	-	0.00%	#DIV/0!
Fund Balance Appropriated	-	83,422	-	0.00%	100.00%
TOTAL	779,940	525,157	533,804	100.00%	1.65%
Debt Service - Fund 300					
Proceeds from Sale	5,437,427	-	-	0.00%	0.00%
Transfer from General Fund	5,915,880	5,390,192	5,743,098	33.35%	0.00%
Transfer from School Capital Reserve	6,179,141	6,174,689	6,020,868	34.96%	0.00%
Transfer from Solid Waste	-	-	95,433		
Other Transfers	3,831,559	4,899,763	4,804,791	27.90%	-1.94%
Interest Earnings	171	-	-		
Miscellaneous	207,369	544,874	556,874	3.23%	2.20%
TOTAL	21,571,546	17,009,518	17,221,064	99.45%	1.24%

REVENUE & EXPENDITURE SUMMARY

REVENUE SUMMARY - BY FUND

	ACTUAL FY 2010-11	ACTUAL FY 2011-12	BUDGET FY 2012-13	% OF TOTAL FUND	% CHANGE FY 12 TO FY 13
School Capital Project - Fund 510	1,150,000	750,000	750,000	100.00%	0.00%
Solid Waste - Fund 600					
User Charges	7,972,137	7,297,746	7,312,834	93.67%	0.21%
Interest Earnings	885	-	-	0.00%	0.00%
Other Revenues	817,829	519,700	494,200	6.33%	-4.91%
TOTAL	8,790,850	7,817,446	7,807,034	100.00%	-0.13%
County Garage - Fund 820					
User Charges	951,543	970,066	1,113,575	99.11%	14.79%
Fund Balance Appropriated	-	-	10,000	0.89%	0.00%
TOTAL	951,543	970,066	1,123,575	100.00%	15.82%
Hospitalization - Fund 840					
User Charges	582,378	251,700	244,523	2.42%	-2.85%
Interest Earnings	473	1,000	-	0.00%	-100.00%
Fund Transfer	8,921,676	9,245,724	9,194,859	90.85%	0.00%
Fund Balance Appropriated	-	511,159	681,501	6.73%	0.00%
TOTAL	9,504,526	10,009,583	10,120,883	100.00%	0.00%
Worker's Compensation - Fund 850					
Interest Earnings	87	-	-	0.00%	0.00%
Other Revenues	-	-	-	0.00%	0.00%
Transfer from General Fund	650,000	650,000	650,000	96.05%	0.00%
Transfer from Solid Waste Fund	12,186	12,500	12,500	1.85%	0.00%
Transfer from PATS	14,200	14,200	14,200	2.10%	0.00%
Transfer from Employee Medical	250,000	250,000	-	0.00%	0.00%
TOTAL	926,473	926,700	676,700	100.00%	0.00%
GRAND TOTAL	213,309,726	207,873,193	202,376,910	100.00%	-2.64%

REVENUE & EXPENDITURE SUMMARY

EXPENDITURE SUMMARY - BY FUND

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REVISED FY 2011-12^a	REQUESTED FY 2012-13	MGR RECOM FY 2012-13	% CHANGE FY 12 to 13
GENERAL FUND - Fund 100						
Governing Board	210,269	214,265	209,265	208,765	208,765	-2.57%
County Manager	433,817	449,106	448,914	434,389	436,179	-2.88%
Financial Services	816,747	808,303	779,303	738,180	732,447	-9.38%
Tax Administration	2,064,615	2,349,715	2,281,715	2,316,118	2,220,804	-5.49%
Legal	393,692	443,589	440,289	425,121	425,121	-4.16%
Legal - DSS	457,892	-	-	-	-	N/A
Elections	539,348	650,496	648,296	635,194	605,418	-6.93%
Register of Deeds	729,141	750,155	721,825	638,280	638,280	-14.91%
Public Information	193,834	179,341	176,637	173,114	169,995	-5.21%
Human Resources	545,283	562,511	566,581	548,429	548,429	-2.50%
Imaging Services/Mailroom	128,785	126,307	123,207	122,492	119,492	-5.40%
Management Information Systems	2,030,622	2,125,951	2,051,651	2,046,724	2,001,058	-5.87%
Geographic Information Systems	365,749	388,103	296,753	366,205	300,760	-22.51%
Buildings & Grounds	2,195,074	2,448,901	2,192,701	2,372,623	2,309,041	-5.71%
Housekeeping Services	408,711	361,500	361,500	353,515	353,515	-2.21%
Sheriff	11,067,356	11,152,217	11,289,544	11,023,048	10,635,809	-4.63%
Detention Center	12,883,799	13,703,317	13,102,802	13,519,964	12,684,819	-7.43%
Jail Health Services	1,736,435	1,718,148	1,718,148	1,843,948	1,843,948	7.32%
Jail Inmate Coordinator	51,016	53,923	53,923	52,151	52,151	-3.29%
School Security	618,368	432,726	637,312	621,571	621,571	43.64%
Emergency Management	869,937	837,628	929,586	808,784	778,784	-7.03%
Communications	1,104,748	1,186,319	1,149,057	1,150,395	1,148,665	-3.17%
Planning - E911	126,691	129,800	129,150	126,140	126,140	-2.82%
Animal Control	472,960	474,242	449,619	429,402	438,639	-7.51%
Inspections	303,044	325,581	277,701	260,144	257,329	-20.96%
Medical Examiner	118,540	93,500	93,500	92,500	92,500	-1.07%
Other Public Safety	297,106	415,401	332,531	312,489	304,401	-26.72%
Transportation	4,259	4,500	4,500	4,500	4,500	0.00%
Other Environmental Protection	1,000	1,000	1,000	1,000	-	-100.00%
Planning	674,501	683,229	646,279	644,375	636,875	-6.78%
Permitting Center	158,346	164,668	123,068	114,882	114,882	-30.23%
Other Economic Development	91,132	174,000	174,000	174,000	174,000	0.00%
Engineering	158,094	167,244	174,744	155,329	107,644	-35.64%
Cooperative Extension Service	330,503	340,172	288,266	333,370	331,679	-2.50%
Pitt Soil & Water	228,880	276,050	226,143	266,202	260,090	-5.78%
Farmers' Market	37,562	41,931	45,431	41,092	38,442	-8.32%
Non-Departmental	1,523,850	1,189,174	1,266,207	1,240,938	1,369,972	15.20%
Other Human Services	219,890	214,393	212,093	212,159	209,033	-2.50%
Veteran Services	117,580	121,709	122,455	118,587	119,287	-1.99%
Pitt County Schools	35,389,841	35,216,642	34,829,142	34,344,726	34,344,726	-2.48%
Pitt Community College	4,445,835	4,423,981	4,375,381	4,763,382	4,723,997	6.78%
Cultural & Recreational	654,435	625,530	619,797	827,165	584,595	-6.54%
Natural Disasters	-	-	199,613	-	-	N/A
Transfers to Other Funds	21,859,569	21,171,464	20,631,607	21,425,686	20,976,933	-0.92%
Contingency ⁽¹⁾	-	170,000	130,938	230,000	472,600	N/A
GENERAL FUND TOTAL	107,058,855	107,366,732	105,532,174	106,517,078	104,523,315	-2.65%

(1) Contingency funds are moved to operating departments via budget amendments after BOCC approval.

REVENUE & EXPENDITURE SUMMARY

EXPENDITURE SUMMARY - BY FUND

	<i>ACTUAL FY 2010-11</i>	<i>BUDGET FY 2011-12</i>	<i>REVISED FY 2011-12^a</i>	<i>REQUESTED FY 2012-13</i>	<i>MGR RECOM FY 2012-13</i>	<i>% CHANGE FY 12 to 13</i>
OTHER FUNDS						
Law Enforcement Pension - Fund 110	184,723	237,688	237,688	291,973	291,973	22.84%
Health - Fund 150	9,924,171	9,880,375	10,065,354	9,687,696	9,448,268	-4.37%
Social Services - Fund 160	29,443,214	30,091,751	31,281,313	28,649,850	28,537,048	-5.17%
Court Facilities - Fund 170	313,718	285,000	285,000	280,000	280,000	-1.75%
Mental Health - Fund 190	647,621	612,500	634,500	587,500	587,500	-4.08%
School Capital Reserve - Fund 200	7,359,946	6,924,689	9,467,189	6,020,868	6,020,868	-13.05%
Sales Tax Reserve - Fund 210	3,723,873	4,872,841	4,872,841	4,804,791	4,804,791	-1.40%
State/Federal Forfeiture - Fund 220	31,042	-	279,228	-	-	N/A
State Grants - Fund 240	2,926,268	562,965	4,860,066	355,282	451,555	-19.79%
Pitt Area Transit - 241	1,527,447	1,302,293	1,334,490	1,285,524	1,141,313	-12.36%
Industrial Development - Fund 260	1,212,171	1,223,207	1,870,373	1,248,000	1,052,384	-13.97%
Fire Districts - Fund 280	1,723,618	1,586,238	1,626,738	1,793,678	1,821,093	14.81%
EMS District - Fund 281	4,726,507	4,918,447	5,203,447	5,183,742	5,183,742	5.39%
E911 Surcharge - Fund 290	793,059	525,157	525,157	467,013	533,804	1.65%
Debt Service - Fund 300	21,564,471	17,009,518	17,041,443	17,311,551	17,221,064	1.24%
School Capital Projects - Fund 510	1,085,775	750,000	955,757	750,000	750,000	0.00%
Solid Waste & Recycling- Fund 600	7,599,326	7,817,446	8,330,962	7,828,880	7,807,034	-0.13%
County Garage - Fund 820	1,004,215	970,066	981,566	1,120,575	1,123,575	15.82%
Employee Medical - Fund 840	8,103,256	9,024,383	9,424,383	9,089,183	9,089,183	0.72%
Retiree Medical Insurance Fund - 841	754,969	985,200	1,385,200	1,031,700	1,031,700	4.72%
Worker's Compensation - Fund 850	940,838	926,700	926,700	676,700	676,700	-26.98%
GRAND TOTAL	212,649,081	207,873,196	217,121,569	204,981,584	202,376,910	-2.64%

REVENUE & EXPENDITURE SUMMARY

EXPENDITURE SUMMARY - ALL FUNDS BY SERVICE AREA

	<i>ACTUAL FY 2010-11</i>	<i>ADOPTED FY 2011-12</i>	<i>ADOPTED FY 2012-13</i>	<i>% CHANGE FY 12 to FY 13</i>
GENERAL GOVERNMENT				
Governing Board	210,269	214,265	208,765	-2.57%
County Manager	433,817	449,106	436,179	-2.88%
Financial Services	816,747	808,303	732,447	-9.38%
Tax Administration	2,064,615	2,349,715	2,220,804	-5.49%
Legal	393,692	443,586	425,121	-4.16%
Legal - DSS	457,892	-	-	
Elections	539,348	650,496	605,418	-6.93%
Register of Deeds	729,141	750,155	638,280	-14.91%
Public Information	193,834	179,341	169,995	-5.21%
Human Resources	545,283	562,511	548,429	-2.50%
Imaging Services/Mail Room	128,785	126,307	119,492	-5.40%
Management Information Systems	2,030,622	2,125,951	2,001,058	-5.87%
Geographic Information Systems	365,749	388,103	300,760	-22.51%
Buildings & Grounds	2,195,074	2,448,901	2,309,041	-5.71%
Housekeeping Services	408,711	361,500	353,515	-2.21%
Nondepartmental	1,523,850	1,189,174	1,369,972	15.20%
Retirement Funds-Law Enforcement	184,723	237,688	291,973	22.84%
Court Facilities	313,718	285,000	280,000	-1.75%
General Fund Interfund Transfers	21,859,569	21,171,464	20,976,933	-0.92%
TOTAL	35,395,438	34,741,566	33,988,182	-2.17%
PUBLIC SAFETY				
Sheriff	11,067,356	11,152,217	10,635,809	-4.63%
Detention Center	12,883,799	13,703,317	12,684,819	-7.43%
Jail Health Services	1,736,435	1,718,148	1,843,948	7.32%
Jail Inmate Services	51,016	53,923	52,151	-3.29%
School Security	618,368	432,726	621,571	43.64%
Emergency Management	869,937	837,628	778,784	-7.03%
Communications	1,104,748	1,186,319	1,148,665	-3.17%
Planning - E911	126,691	129,800	126,140	-2.82%
E911 Surcharge	793,059	525,157	533,804	1.65%
Animal Control	472,960	474,242	438,639	-7.51%
Inspections	303,044	325,581	257,329	-20.96%
Medical Examiner	118,540	93,500	92,500	-1.07%
State & Federal Grants	2,926,268	562,965	451,555	-19.79%
State & Federal Asset Forfeiture	31,042	-	-	0.00%
Fire Districts	1,723,618	1,586,238	1,821,093	14.81%
EMS District	4,726,507	4,918,447	5,183,742	5.39%
Other Public Safety	297,106	415,401	304,401	-26.72%
TOTAL	39,850,493	38,115,609	36,974,950	-2.99%
TRANSPORTATION				
Transportation	4,259	4,500	4,500	0.00%
Pitt Area Transit	1,527,447	1,302,293	1,141,313	-12.36%
TOTAL	1,531,707	1,306,793	1,145,813	-12.32%
ENVIRONMENTAL PROTECTION				
Pitt Soil & Water	228,880	276,050	260,090	-5.78%
Other Environmental Protection	1,000	1,000	-	-100.00%
Solid Waste & Recycling	7,599,326	7,817,446	7,807,034	-0.13%
TOTAL	7,829,206	8,094,496	8,067,124	-0.34%

REVENUE & EXPENDITURE SUMMARY

EXPENDITURE SUMMARY - ALL FUNDS BY SERVICE AREA

	<i>ACTUAL FY 2010-11</i>	<i>ADOPTED FY 2011-12</i>	<i>ADOPTED FY 2012-13</i>	<i>% CHANGE FY 12 to FY 13</i>
ECONOMIC & PHYSICAL DEVELOPMENT				
Planning	674,501	683,229	636,875	-6.78%
Permitting Center	158,346	164,668	114,882	-30.23%
Engineering	158,094	167,244	107,644	-35.64%
Industrial Development	1,212,171	1,223,207	1,052,384	-13.97%
Cooperative Extension Service	330,503	340,172	331,679	-2.50%
Farmers' Market	37,562	41,931	38,442	-8.32%
Other Economic Development	91,132	174,000	174,000	0.00%
TOTAL	2,662,308	2,794,451	2,455,906	-12.11%
HUMAN SERVICES				
Health	9,924,171	9,880,375	9,448,268	-4.37%
Social Services	29,443,214	30,091,751	28,537,048	-5.17%
Mental Health	647,621	612,500	587,500	-4.08%
Veterans Services	117,579	121,709	119,287	-1.99%
Other Human Services	219,890	214,393	209,033	-2.50%
TOTAL	40,352,474	40,920,728	38,901,136	-4.94%
CULTURAL & RECREATIONAL				
Libraries, Arts & Recreation Contributions	654,435	625,530	584,595	-6.54%
TOTAL	654,435	625,530	584,595	-6.54%
EDUCATION				
Pitt County Schools	35,389,841	35,216,642	34,344,726	-2.48%
Pitt Community College	4,445,835	4,423,981	4,723,997	6.78%
Pitt Co. Schools Capital Reserve	7,359,946	6,924,689	6,020,868	-13.05%
Pitt County Schools Capital Projects	1,085,775	750,000	750,000	0.00%
Article 46 Sales Tax Reserve		4,872,841	4,804,791	-1.40%
TOTAL	48,281,397	52,188,153	50,644,382	-2.96%
OTHER				
Contingency	-	170,000	472,600	178.00%
TOTAL	-	170,000	472,600	178.00%
INTERNAL SERVICE				
Employee Medical	8,103,256	9,024,383	9,089,183	0.72%
Retiree Medical Insurance	754,969	985,200	1,031,700	4.72%
Worker's Compensation	940,838	926,700	676,700	-26.98%
County Garage	1,004,215	970,066	1,123,575	15.82%
TOTAL	10,803,278	11,906,349	11,921,158	0.12%
DEBT SERVICE				
Debt Service	21,564,471	17,009,518	17,221,064	1.24%
TOTAL	21,564,471	17,009,518	17,221,064	1.24%
GRAND TOTAL	208,925,207	207,873,193	202,376,910	-2.64%
Less Interfund Transfers	38,243,603	41,553,140	41,149,884	-0.97%
UNDUPLICATED TOTAL	170,681,605	166,320,053	161,227,026	-3.06%

Fund Summary

FUND SUMMARY

Fund Type and Assignment Numbers

The various funds of Pitt County are maintained in the fund types listed below. For more information on fund accounting, see section entitled "Budgetary Accounting System & Control".

GENERAL OPERATING FUNDS

100 General
150 Health
160 Social Services
170 Court Facility
190 Mental Health
300 Debt Service

SPECIAL REVENUE FUNDS

200 School Capital Reserve
220 State and Federal Forfeitures
236 Community Development Block Grant
240 State Grants
241 Pitt Area Transit System
260 Industrial Development Commission
270 Industrial Development Building
280 Fire Districts
281 EMS District
290 E911 Surcharge

CAPITAL PROJECTS

491 Community Schools & Recreation
510 School Improvement Projects

ENTERPRISE FUNDS

600 Solid Waste and Recycling

INTERNAL SERVICE FUNDS

820 Garage
840 Employee Medical Insurance
841 Retiree Medical Insurance
850 Workers Compensation

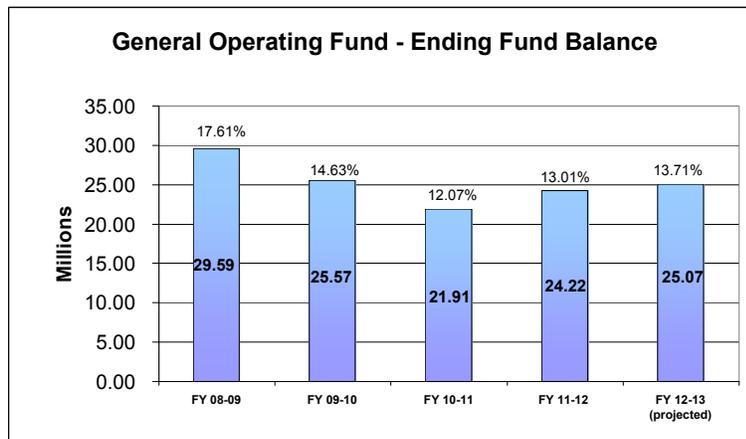
FIDUCIARY FUNDS

110 LEO Pension

FUND SUMMARY

FUND BALANCE HISTORY - GENERAL OPERATING FUNDS

	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	PRELIMINARY* 2011-12	PROJECTED 2012-13
BEGINNING FUND BALANCE	31,218,322	29,587,704	25,573,897	21,907,375	24,219,701
REVENUES					
PROPERTY TAXES	73,608,057	74,512,534	74,733,080	78,023,599	76,000,000
OTHER TAXES & LICENSES	19,862,264	16,055,561	16,655,382	16,380,346	16,500,000
INTERGOVERNMENTAL	27,777,430	30,479,585	28,276,384	28,413,529	28,000,000
PERMITS AND FEES	1,919,372	1,904,427	1,759,371	1,753,794	1,800,000
SALES AND SERVICES	6,152,708	6,142,186	6,629,509	7,517,447	7,500,000
INVESTMENT EARNINGS	965,062	326,444	225,751	113,424	100,000
MISCELLANEOUS	652,801	717,758	610,352	805,632	750,000
TOTAL REVENUE	130,937,694	130,138,495	128,889,829	133,007,771	130,650,000
OTHER FINANCING SOURCES					
OPERATING TRANSFERS IN	-	60,000	60,000	-	-
OPERATING TRANSFERS OUT	(7,740,497)	(8,019,967)	(6,915,543)	(6,347,282)	(6,400,000)
PROCEEDS FROM LEASE PURCHASE	-	-	615,000	-	-
PREMIUM - ISSUANCE OF DEBT	-	429,401	-	-	-
TOTAL OTHER FINANCING SOURCES	(7,740,497)	(7,530,566)	(6,240,543)	(6,347,282)	(6,400,000)
EXPENDITURES					
CURRENT:					
GENERAL GOVERNMENT	13,972,599	13,629,713	13,455,312	12,712,923	12,700,000
PUBLIC SAFETY	25,117,976	28,667,612	30,130,739	30,283,773	30,400,000
ENVIRONMENTAL PROTECTION	242,986	252,499	229,879	217,076	200,000
ECONOMIC & PHYSICAL DEV	1,620,299	1,599,268	1,459,154	1,719,088	1,700,000
HUMAN SERVICES	45,042,960	42,612,499	40,327,489	39,276,818	39,000,000
CULTURAL & RECREATIONAL	608,328	645,587	654,435	618,966	600,000
EDUCATION	38,077,316	39,075,676	39,835,676	39,204,523	38,500,000
DEBT SERVICE	145,351	138,882	223,124	314,996	300,000
TOTAL EXPENDITURES	124,827,815	126,621,736	126,315,808	124,348,163	123,400,000
REVENUE AND OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES	(1,630,618)	(4,013,807)	(3,666,522)	2,312,326	850,000
FUND BALANCE, ENDING	29,587,704	25,573,897	21,907,375	24,219,701	25,069,701
RESTRICTED/ASSIGNED	6,713,916	5,319,000	4,592,002	2,514,734	2,500,000
UNASSIGNED	16,633,431	14,306,099	11,384,700	14,479,238	15,300,000
GENERAL FUND EXPENDITURES	132,568,312	134,152,304	132,371,688	130,608,843	129,800,000
FUND BALANCE (UNRESERVED) AS % OF EXPENDITURES	17.61%	14.63%	12.07%	13.01%	13.71%



FUND SUMMARY

FUND BALANCE HISTORY - OTHER FUNDS

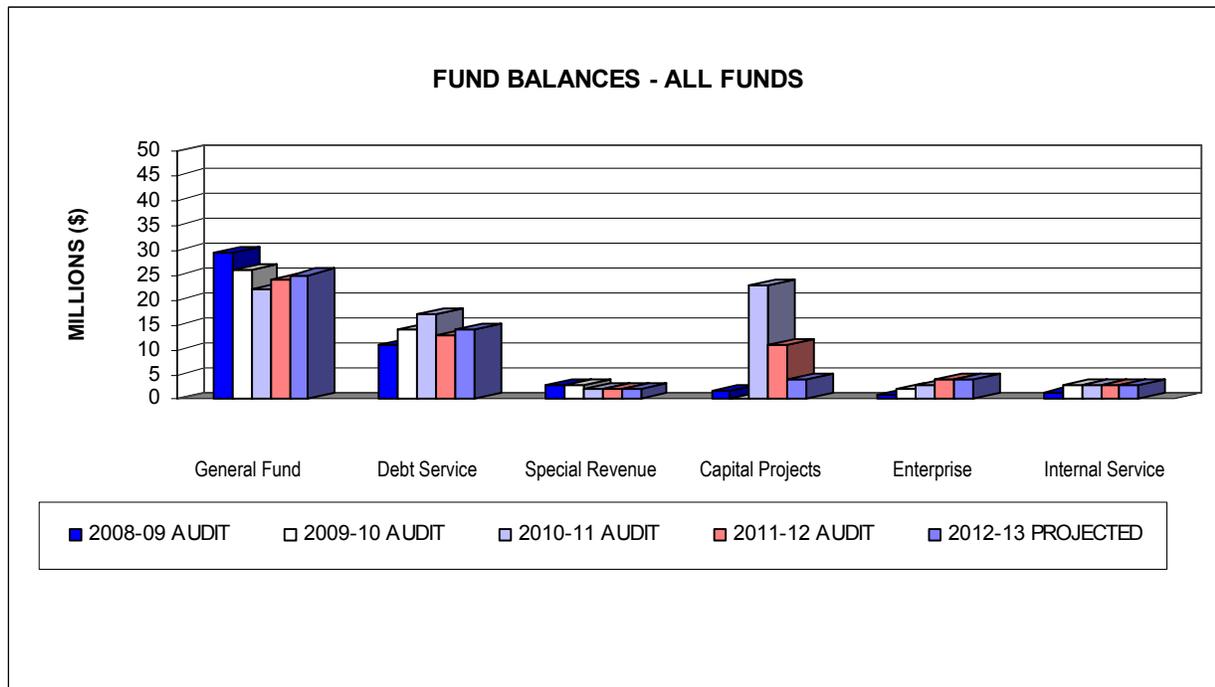
(Fund types other than General Operating Fund)

	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	PRELIMINARY* 2011-12	PROJECTED 2012-13
DEBT SERVICE FUND					
Beginning Fund Balance	3,092,829 ⁽¹⁾	10,884,123	14,412,068 ⁽¹⁾	17,124,756	12,797,524
Revenues	17,218,701	12,062,757	14,104,659	10,574,121	12,000,000
(Expenditures)	-	-	(16,077,046)	(19,277,997)	(16,000,000)
Transfers In/Out	(9,427,407)	(8,576,448)	4,685,075	4,376,644	5,000,000
Ending Fund Balance	10,884,123	14,370,432	17,124,756	12,797,524	13,797,524
NON MAJOR SPECIAL REVENUE FUNDS					
Beginning Fund Balance	831,120 ⁽¹⁾	2,848,982	2,055,712 ⁽¹⁾	2,434,763	1,804,324
Revenues	11,875,922	11,290,927	12,218,588	11,772,562	12,000,000
(Expenditures)	(10,546,491)	(11,373,579)	(12,010,000)	(12,475,403)	(12,400,000)
Transfers In/Out	688,431	93,985	170,463	72,402	100,000
Ending Fund Balance	2,848,982	2,860,315	2,434,763	1,804,324	1,504,324
NON MAJOR CAPITAL PROJECTS FUNDS ⁽²⁾					
Beginning Fund Balance	11,545,681	1,869,667	20,312,391 ⁽¹⁾	23,197,094 ⁽¹⁾	10,867,472
Revenues	1,323,822	954,071	1,104,361	884,048	500,000
(Expenditures)	(13,964,836)	(4,690,194)	(19,850,437)	(21,985,785)	(8,000,000)
Transfers In/Out	2,965,000	1,706,744	7,133,305	3,272,115	750,000
Proceeds from Issuance of Debt	-	-	-	5,500,000	-
Ending Fund Balance	1,869,667	(159,712)	8,699,620	10,867,472	4,117,472
MAJOR CAPITAL PROJECTS FUNDS ⁽²⁾					
Beginning Fund Balance	-	-	-	-	-
Revenues	-	-	10,863	-	-
(Expenditures)	-	-	(7,950,379)	-	-
Transfers In/Out	-	-	22,436,990	-	-
Ending Fund Balance	-	-	14,497,474 ⁽¹⁾	-	-
ENTERPRISE FUND					
Beginning Fund Balance	(130,298)	833,841	2,092,877	2,793,802	3,481,561
Revenues	8,006,660	8,319,797	8,160,746	9,217,489	8,300,000
(Expenditures)	(7,042,521)	(7,060,761)	(7,459,821)	(8,529,730)	(8,200,000)
Ending Fund Balance	833,841	2,092,877	2,793,802	3,481,561	3,581,561
INTERNAL SERVICE FUNDS					
Beginning Fund Balance	1,056,193	1,524,262	2,571,519	3,106,564	2,868,109
Revenues	8,867,807	9,857,735	10,302,782	10,501,918	10,500,000
(Expenditures)	(8,399,738)	(8,810,478)	(9,767,737)	(10,740,373)	(10,400,000)
Ending Fund Balance	1,524,262	2,571,519	3,106,564	2,868,109	2,968,109

*Preliminary Numbers as June 30, 2012 audit is in final review stage.

- (1) Funds aligned between major & non-major in the special revenue & capital projects shifted due to shifts in the categorization as the projects were consummated (established as major fund) or near completion (shifted to non-major fund status).
- (2) Capital Projects are adopted at the Project Ordinance level at the inception of the project. A project ordinance runs for the life of the project and annual reappropriation is not necessary. Therefore, there are no budgets for the capital projects fund included in this document. Deficit balance reflects county advancement of funds for A/E costs prior to debt issuance.

FUND SUMMARY



As shown, all of the above fund types maintain their own fund balances each year. In some fund types, steady growth is a necessity. The County consciously works to increase the fund balance in the General Fund—a combination of the General Operating Fund, Court Facilities, Mental Health, Public Health, and Social Services Funds. This presentation method is used to be consistent with the County’s audit presentation. The General Fund is the one in which the County has discretionary spending power and is also the fund observed by the Local Government Commission (LGC), a division of the North Carolina Treasurer’s Office.

The LGC requires an unrestricted fund balance equivalent to a minimum of 8% of the prior year’s expenditures; and for units the size of Pitt County, recommends 15-16%. Prior to the recent economic downturn, counties of similar size to Pitt County averaged a fund balance of 17-19%. For Pitt County, a fund balance of approximately 13% is anticipated after completion of our 2012 audit. While the County strives to maintain and increase fund balance each year the Board has used fund balance to continue operations to our Citizens in a depressed economy. The demands for a county’s services run counter-cyclical to the economy – at a time when it makes sense to tighten your belt – the demands for our products/services via our public safety and human service departments are at an all time high. The Board feels it took sound steps in the adoption of the Fiscal Year 2011-12 budget to return to a stronger fund balance position and carried that same practice forward with the adoption of our 2012-13 budget. Pitt County has a practice to aggressively work to contain costs and maximize revenues with an eye toward keeping this financial indicator solid.

Annual changes in the Special Revenue Fund are indicative of active grant programs. Construction activity on County projects is reflected in the Capital Projects Fund. Balances increase and decrease as projects are active and then completed. The proprietary fund types—Enterprise and Internal Service—are designed to hold constant from year to year. Rates (i.e. Solid Waste tipping fees; health insurance premiums) are reviewed annually and adjusted as needed to cover costs. The County monitors these funds and tries to maintain a healthy fund balance and setting reasonable user fees to support the operations.

Debt Summary

DEBT SUMMARY

LEGAL DEBT LIMIT

The County is subject to the Municipal Finance Law of North Carolina which limits the amount of net debt the County may have outstanding to eight percent of the appraised value of property subject to taxation. At June 30, 2012, the County's statutory debt capacity is \$733,520,777. At that same point in time, the County's actual gross outstanding debt was \$170,560,835 which is comprised of \$98,860,000 in Certificates of Participation, \$57,450,000 in Limited Obligation Bonds, \$5,602,353 in Qualified School Construction Bonds, and \$8,648,482 in outstanding installment financing.

In North Carolina, no bonds may be issued without the approval of the Department of the State Treasurer, Local Government Commission. A sworn statement of debt must also be filed attesting that net debt will not exceed the eight percent limitation on appraised property value.

Certificates of Participation, Limited Obligation Bonds, Qualified School Construction Bonds and lease-purchase financing do not pledge the "full faith and credit" of the County but rather offer the investors/lien holders the purchased property as security for the financing, and the repayment is subject to annual appropriation. In the event of default, repossession or foreclosure action could occur.

While General Obligation Bonds may be used in North Carolina to finance long term improvements, Pitt County does not have any debt of this type or any outstanding authorizations to issue such debt in the future.

DEBT OTHER THAN GENERAL OBLIGATION BONDS

The County has outstanding public issues (Certificates of Participation (COP), Limited Obligation Bonds (LOB) or Qualified School Construction Bonds (QSCB)) with a total balance of \$171,117,500 as of July 1, 2011, as indicated on the debt schedule following this summary. These issues include:

2004A COP, Partial Refunding of 1997A and School Projects – In October, 2004, the County issued \$12,510,000 to advance refund a portion of the 1997A Certificates of Participation for the Courthouse and an Elementary School.

2007 COP, Schools, Partial Refunding of 2000A & 2000B – In March 2007, the County issued \$59,365,000 to advance refund a portion of the Certificates known as 2000A and 2000B (\$29,300,000 refunded). New funding of \$30,065,000 was earmarked to build a new elementary school and complete four school additions.

2007 COP, Detention Center Expansion – In October, 2007, the County issued \$19,855,000 to finance the construction of a 192-bed expansion to the Detention Center.

2012 COP, Public Facilities & Schools Refunding - In May, 2012, the County issued \$23,615,000 in Certificates of Participation to advance refund the 2004 COP issued for the construction of a new mental health and public health center.

2010 QSCB, Sadie Salter Project – In December, 2010, the County issued \$5,952,500 to finance renovations and an addition to Sadie Saulter School. The interest payments will be covered by the federal government through ARRA Stimulus Program.

DEBT SUMMARY

2009 LOB, School Projects – In December, 2009, the County issued \$35,145,000 to finance additions, renovations and parking lot configurations at D. H. Conley High, Eastern Elementary, and Farmville Central High as well as the construction of a new elementary school.

2010 LOB, Partial Refunding of 2001 – In October, 2007, the County issued \$5,470,000 to advance refund a portion of the Certificates known as 2001.

2010 LOB, Pitt Community College Project – In November, 2010, the County issued \$22,080,000 to finance the construction of three new facilities at the college. The facilities are a General Academic Building, a Construction and Industrial Technology Building and a Maintenance Shop.

Other outstanding debt for the County consists of several loans from the Global Transpark Development Trust Fund (GTP) and several from lending institutions, the balances of which are shown on the debt payable summary at the end of this section. These loans include funds for the following:

Technology Incubator - The County originally borrowed \$500,000 in 1995 to purchase a facility to begin an economic incubator program to attract new industry into the County. This loan was refinanced in August 1996 with a new principal balance of \$1,200,000. The additional funds were used to renovate the building purchased in 1995.

Grifton Sewer Project - A second GTP Loan was issued to the County in December 1999 for the benefit of the Town of Grifton in the amount of \$261,000 for the Town to extend municipal sewer service. In July, 2005, the County facilitated an additional loan for sewer extension for the Town of Grifton. This loan was for \$250,000 and will run through 2015.

Ambulances – A short-term loan from BB&T was secured in November, 2008 in the amount of \$348,000 to purchase three ambulances.

EMS Facilities – The County borrowed \$560,000 from Wachovia in December 2003 to construct two EMS stations.

Guaranteed Energy Savings Project – In July, 2005, the County entered into a 12 year \$2,697,002 financing to pay for energy improvements throughout County facilities.

Stokes and Pactolus Sewer Project – In February, 2010, the County was a recipient of funding from the American Recovery and Reinvestment Act (ARRA – Stimulus) for the extension of sewer to the Stokes/Pactolus area. This is a joint project between the County, the School System and Greenville Utilities, whereby the County's total commitment is \$901,132 over 20 years due to NCDENR.

MIS Upgrades – The County borrowed \$430,000 from Wachovia in November, 2009, for computer system upgrades throughout the County. This is a short-term loan and will not exceed 42 months.

Vehicle Replacement Program – The County borrowed \$615,000 from RBC Bank to implement a systematic replacement plan for rolling stock. This is a 3.5 year loan.

Probation/Radios/Compactor – The County borrowed \$5,500,000 from RBC Bank to cover the cost of upgrading various communications equipment; acquiring a new probation and parole building and acquiring a compactor for the County's solid waste transfer station.

DEBT SUMMARY

BOND RATINGS

Rating agencies review Pitt County's financial position each time the county issues debt, analyzing our debt burden, proposed debt, general economy, infrastructure needs, and overall outlook for the future. Upon our last review in August/September 2007, the following ratings were received from these agencies:

Rating Agency	Rating Type	Rating for Current Project	Opinion
Moody's	GO	Aa2	Affirmed
	COPS	Aa3	Stable Outlook
Standard & Poor's	GO	AA	Affirmed
	COPS	AA-	Stable Outlook
Fitch	GO	AA+	Affirmed
	COPS	AA	Stable Outlook

Pitt County takes pride in its AA ratings from all three agencies, considering less than 15 percent of debt issues taken to the public market by counties in general carry the AA rating.

IMPACT ON CURRENT & FUTURE BUDGET YEARS

The fiscal year 2012-13 adopted budget for Pitt County is \$202,376,910. This covers only the operating costs of the County and a few pay-as-you-go projects.

All existing capital projects of the County were established by Project Ordinances at the start of each project, and that authorization lasts until the project is completed. No annual carryover budgets are required.

Capital items such as equipment and rolling stock like tractors/mowers are budgeted in each department's operating budget. The County does not feel the dollar volume of these purchases necessitates borrowing money to complete the purchase. This is analyzed each year before the County adopts its budget; and thus far, it has been determined that a pay-as-you-go method is appropriate.

For fiscal year 2010-11, the County implemented a rolling cycle to replace our fleet over the next four years. The first year included a loan with debt service over 3.5 years. The intent was that moving forward, the County would purchase some vehicles with cash and some via borrowed funds to reach a point that as each loan year was paid off, an equal amount of vehicles will be cash purchased allowing all cash purchases in the future. Fiscal year 2010-11 was a larger than typical financing to help address needs that had been deferred over several years due to the economic concerns. Unfortunately, due to continued economic strain, the plan was shelved for fiscal years 2011-12 and 2012-13 in order to try and live within existing revenue stream and not raise taxes on our Citizens in the continued recession.

FUTURE ANTICIPATED OBLIGATION

The County continues to prepare a multi-year Capital Improvement Plan with anticipated needs noted. Under North Carolina law, school facilities are typically funded by the counties. The lottery has brought some educational funding from the State, however, the amount is not sufficient to cover the annual debt projected to meet current construction needs. Therefore, Pitt County also voted in the ¼% local option

DEBT SUMMARY

sales tax in November 2007. This measure, authorized by the State in August 2007 was favorably passed and was implemented on April 1, 2008. This tax should generate \$4 M each year earmarked for education construction either for pay-go projects or to service long term debt. When combined with lottery proceeds and debt capacity to be “freed up” in future years as debt is retired, the County should be able to begin a systematic attack on outstanding education capital needs. To date, the 2009 LOBS, 2010 LOBS and 2010 QSCBs are serviced within this revenue stream.

LONG-RANGE PLANNING

Facility and space needs of county government programs continue to be an identified goal of the Pitt County Board of Commissioners. Education Construction for both the K-12 and Community College System are the County’s top priority and with new revenue sources, progress towards addressing needs has been accomplished with new facilities and will continue to be addressed as needed.

DEBT SUMMARY

**PITT COUNTY
COMPUTATION OF LEGAL DEBT MARGIN
June 30, 2012**

Assessed Valuations:	
Assessed Value	\$11,301,020,150
Debt Limit - Eight Percent (8%) of Appraised Valuation	 \$904,081,612
Gross Debt:	
Certificates of Participation	\$98,860,000
Limited Obligation Bonds	\$57,450,000
Qualified School Construction Bonds	<u>\$5,602,353</u>
	<u>\$161,912,353</u>
Other:	
Other Loans	<u>\$8,648,482</u>
Gross Debt	\$170,560,835
Net Debt	\$170,560,835
Legal Debt Margin	\$733,520,777

DEBT SUMMARY

PITT COUNTY
SCHEDULE OF DEBT PAYABLE
 June 30, 2012

	Issue Date	Due Serially To	Interest Rate	Original Issue	Balance June 30, 2012
Certificates of Participation / Limited Obligation Bonds / Qualified School Construction Bond					
2004A COP, Partial Refunding of 1997A	October 25, 2004	FY 16-17	Variable	\$ 12,510,000	\$ 6,645,000
2012 COP, Refunding of 2004 Schools	May, 2012	FY 29-30	Variable	\$ 23,615,000	\$ 23,615,000
2007 COP, Partial Refunding of 2000A & 2000B	March 15, 2007	FY 31-32	Variable	\$ 59,365,000	\$ 51,540,000
2007 COP, Detention Center Expansion	October 31, 2007	FY 27-28	Variable	\$ 19,855,000	\$ 17,060,000
2009 LOB, School Projects	December 1, 2009	FY 33-34	Variable	\$ 35,145,000	\$ 31,460,000
2010 QSCB, Sadie Saulter Project	December, 2010	FY 27-28	0.000%	\$ 5,952,500	\$ 5,602,353
2010 LOB, Partial Refunding of 2001	November 18, 2010	FY 25-26	Variable	\$ 5,470,000	\$ 5,365,000
2010 LOB, Pitt Community College Project	November 18, 2010	FY 34-35	Variable	\$ 22,080,000	\$ 20,625,000
				<u>\$183,992,500</u>	<u>\$ 161,912,353</u>
Other Loans					
Global Transpark, Grifton Sewer Project	September 1, 2005	FY 16-17	3.500%	\$ 209,645	\$ 93,819
Global Transpark, Grifton #2	July 11, 2005	FY 14-15	3.500%	\$ 250,000	\$ 83,150
NCDENR, Stokes/Pactolus Sewer	October, 2009	FY 29-30	0.000%	\$ 901,132	\$ 856,075
BB&T, Ambulances	November 19, 2008	FY 13-14	3.210%	\$ 348,000	\$ 146,070
Wachovia, EMS Facilities	December 10, 2003	FY 13-14	3.750%	\$ 560,000	\$ 112,000
Wachovia, MIS Upgrades	November 16, 2009	FY 12-13	3.360%	\$ 430,000	\$ 128,016
Wachovia, Guaranteed Energy	April 5, 2006	FY 17-18	3.560%	\$ 2,697,002	\$ 1,459,847
RBC, Vehicle Replacement Program	February 28, 2011	FY 12-13	2.260%	\$ 615,000	\$ 269,505
RBC, Probation/Radios/Compactor	October 14, 2011	FY 21-22	2.070%	\$ 5,500,000	\$ 5,500,000
				<u>\$ 11,510,779</u>	<u>\$ 8,648,482</u>
Total Debt Payble				\$ 195,503,279	\$ 170,560,835

DEBT SUMMARY

ANNUAL LONG-TERM* DEBT SERVICE SUMMARY - 2012-2022

	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
GENERAL GOVERNMENT DEBT										
Courthouse (1997 COPS)/2004 Refunded	791,904	793,604	792,705	792,868	793,522	-	-	-	-	-
Schools (2004 COPS)/2012 Refunded	2,127,937	2,361,724	2,329,894	2,272,294	2,199,694	2,127,694	2,057,194	2,000,794	1,930,293	1,862,019
Detention (2007 COPS)	1,536,806	1,536,744	1,534,744	1,537,094	1,537,294	1,536,094	1,533,494	1,533,494	1,533,894	1,535,375
Courthouse / 2001 Refunding (2010 LOBS)	589,050	575,750	558,450	541,300	529,300	512,300	490,450	473,900	453,700	436,512
Sub-total	5,045,497	5,267,822	5,215,793	5,143,556	5,059,810	4,176,088	4,081,138	4,008,188	3,917,887	3,833,906
PUBLIC SCHOOL DEBT **										
Pitt County Schools (1997 COPS)/2004 Ref	723,774	722,253	723,803	722,983	723,132	723,728	-	-	-	-
Schools (2007 COPS)	5,405,858	5,253,558	5,192,233	5,075,345	4,985,545	4,774,995	4,736,845	4,575,845	4,575,845	4,299,295
Sub-total	6,129,632	5,975,811	5,916,036	5,798,328	5,708,677	5,498,723	4,736,845	4,575,845	4,575,845	4,299,295
ARTICLE 46 SALES TAX***										
Schools (2009 COPS)	2,817,100	2,767,050	2,717,000	2,666,950	2,616,900	2,566,850	2,516,800	2,459,600	2,402,400	2,286,212
Schools (2009 OSCB)	350,147	350,147	350,147	350,147	350,147	350,147	350,147	350,147	350,147	350,147
Pitt Community College (2010 LOB)	1,705,594	1,687,594	1,669,594	1,642,594	1,615,594	1,588,594	1,561,594	1,534,594	1,507,594	1,437,506
Sub-total	4,872,841	4,804,791	4,736,741	4,659,691	4,582,641	4,505,691	4,428,541	4,344,341	4,260,141	4,073,865
Grand Total	16,047,970	16,048,424	15,868,570	15,601,575	15,351,128	14,180,402	13,246,524	12,928,374	12,753,873	12,207,066

*This chart represents loans with debt service greater than or equal to 20 years at issuance, typically Certificates of Participation and Limited Obligation Bonds.

**Board of Education covers this debt service with restricted sales tax revenues and ADM Capital Building funds.

***Article 46 tax was passed by a positive vote via referendum in November 2007. The proceeds of this tax are earmarked for education (K-12 and Community College) construction.

DEBT SUMMARY

ANNUAL LONG-TERM* DEBT SERVICE PRINCIPAL AND INTEREST BREAKDOWN - 2012-2022

	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
GENERAL GOVERNMENT DEBT										
Courthouse (1997 COPS)/2004 Refunded	P 638,060	669,440	692,975	719,125	755,735	-	-	-	-	-
Schools (2004 COPS)/2012 Refunded	I 153,844	124,164	99,730	73,743	37,787	-	-	-	-	-
Detention (2007 COPS)	P 1,240,000	1,420,000	1,440,000	1,440,000	1,425,000	1,410,000	1,410,000	1,410,000	1,410,000	1,385,000
Public Facilities / 2001 Refunding (2010 LOBS)	I 887,937	941,724	889,894	832,294	774,694	717,694	647,194	590,794	520,293	477,019
	P 770,000	800,000	830,000	870,000	905,000	940,000	975,000	1,015,000	1,055,000	1,100,000
	I 766,606	736,744	704,744	667,094	632,294	596,094	558,494	518,494	478,894	435,375
	P 415,000	410,000	405,000	400,000	400,000	395,000	385,000	380,000	375,000	370,000
	I 174,050	165,750	153,450	141,300	129,300	117,300	105,450	93,900	78,700	66,512
Sub-total	5,045,497	5,267,822	5,215,793	5,143,556	5,059,810	4,176,088	4,081,138	4,008,188	3,917,887	3,833,906
PUBLIC SCHOOL DEBT **										
Pitt County Schools (1997 COPS)/2004 Ref	P 581,940	610,560	632,025	655,875	689,265	-	-	-	-	-
Schools (2007 COPS)	I 140,313	113,243	90,958	67,257	34,463	-	-	-	-	-
	P 2,915,000	2,990,000	2,990,000	3,025,000	2,945,000	3,030,000	3,015,000	3,055,000	3,075,000	3,155,000
	I 2,338,558	2,202,233	2,085,345	1,960,545	1,829,995	1,706,845	1,560,845	1,520,845	1,298,045	1,144,295
Sub-total	5,975,811	5,916,036	5,798,328	5,708,677	5,498,723	4,736,845	4,575,845	4,575,845	4,373,045	4,299,295
ARTICLE 46 SALES TAX***										
Schools (2009 LOBS)	P 1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000
Schools (2010 QSCB)	I 1,337,050	1,287,000	1,236,950	1,186,900	1,136,850	1,086,800	1,029,600	972,400	915,200	856,212
Pitt Community College (2010 LOBS)	P 337,507	337,507	337,507	337,507	337,507	337,507	337,507	337,507	337,507	337,507
	I 12,640	12,640	12,640	12,640	12,640	12,640	12,640	12,640	12,640	12,640
	P 900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	895,000	895,000
	I 787,594	769,594	742,594	715,594	688,594	661,594	634,594	607,594	571,594	542,506
Sub-total	4,804,791	4,736,741	4,659,691	4,582,641	4,505,591	4,428,541	4,344,341	4,260,141	4,161,941	4,073,865
Grand Total	15,826,099	15,920,599	15,673,812	15,434,874	15,064,124	13,341,474	13,001,324	12,844,174	12,452,873	12,207,066

*This chart represents loans with debt service greater than or equal to 20 years at issuance, typically Certificates of Participation and Limited Obligation Bonds.

**Board of Education covers this debt service with restricted sales tax revenues and ADM Capital Building funds.

***Article 46 tax was passed by a positive vote via referendum in November 2007. The proceeds of this tax are earmarked for education (K-12 and Community College) construction.

Tax Summary

TAX SUMMARY

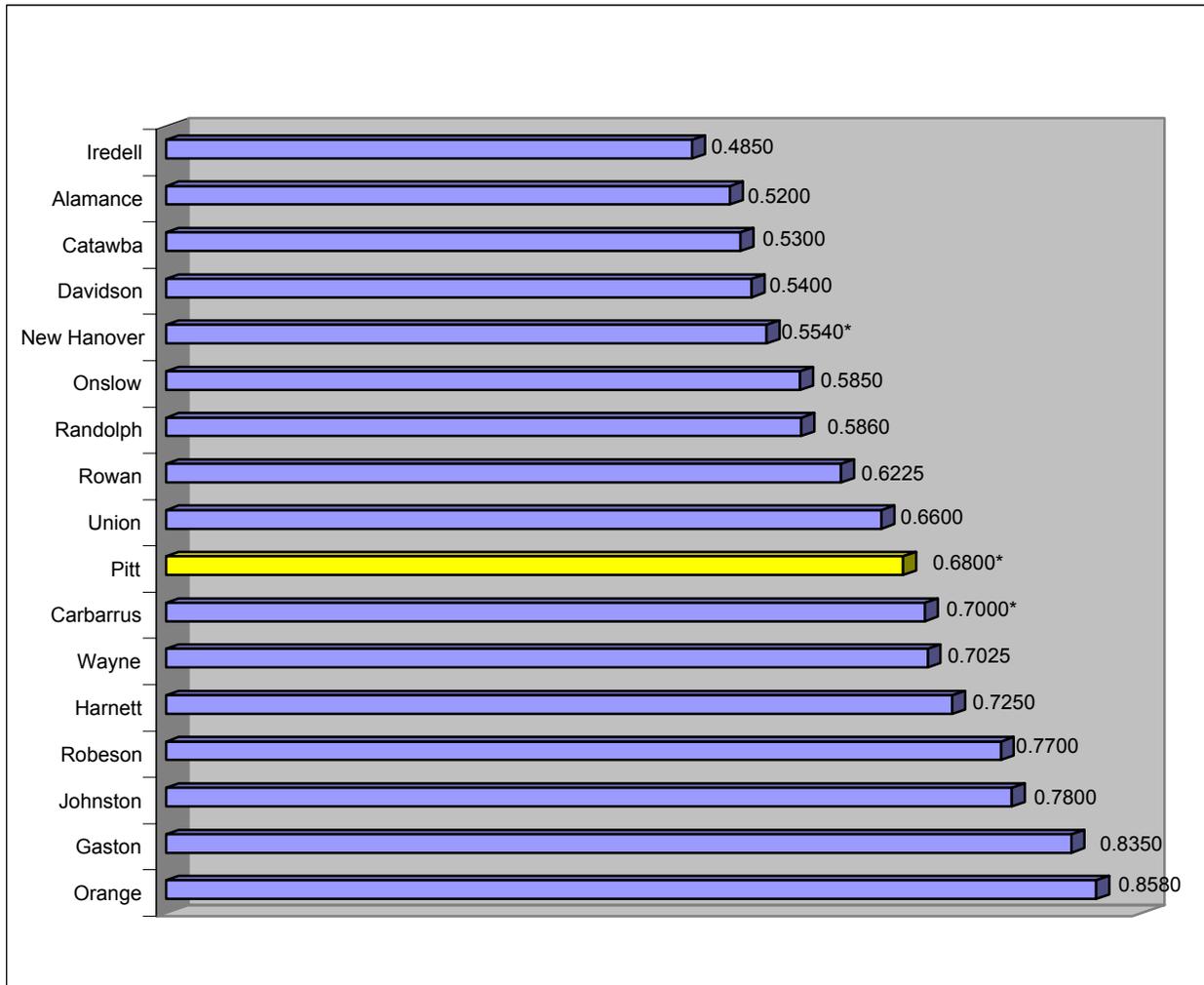
**PITT COUNTY
ANALYSIS OF ADOPTED TAX LEVY
FISCAL YEAR 2012-13
Tax Rate per \$100 = \$0.68**

	<i>Estimated Value</i>		<i>Levy Proceeds</i>
Real & Personal Property	\$11,301,020,150	@ .68/\$100	\$76,846,937
Adjustment for Non-Collection (<i>Collection Rate</i>)			X 96.5%
Total Ad Valorem Tax			<hr/> \$74,157,294

DISTRIBUTION OF AD VALOREM TAX PROCEEDS ACROSS FUNDS

General Fund	\$0.6730	\$73,393,910
Development Commission Fund	\$0.0070	<hr/> \$763,384
		\$74,157,294

**COMPARISON OF AD VALOREM TAX RATES
FISCAL YEAR 2012-13 ADOPTED LEVIES**

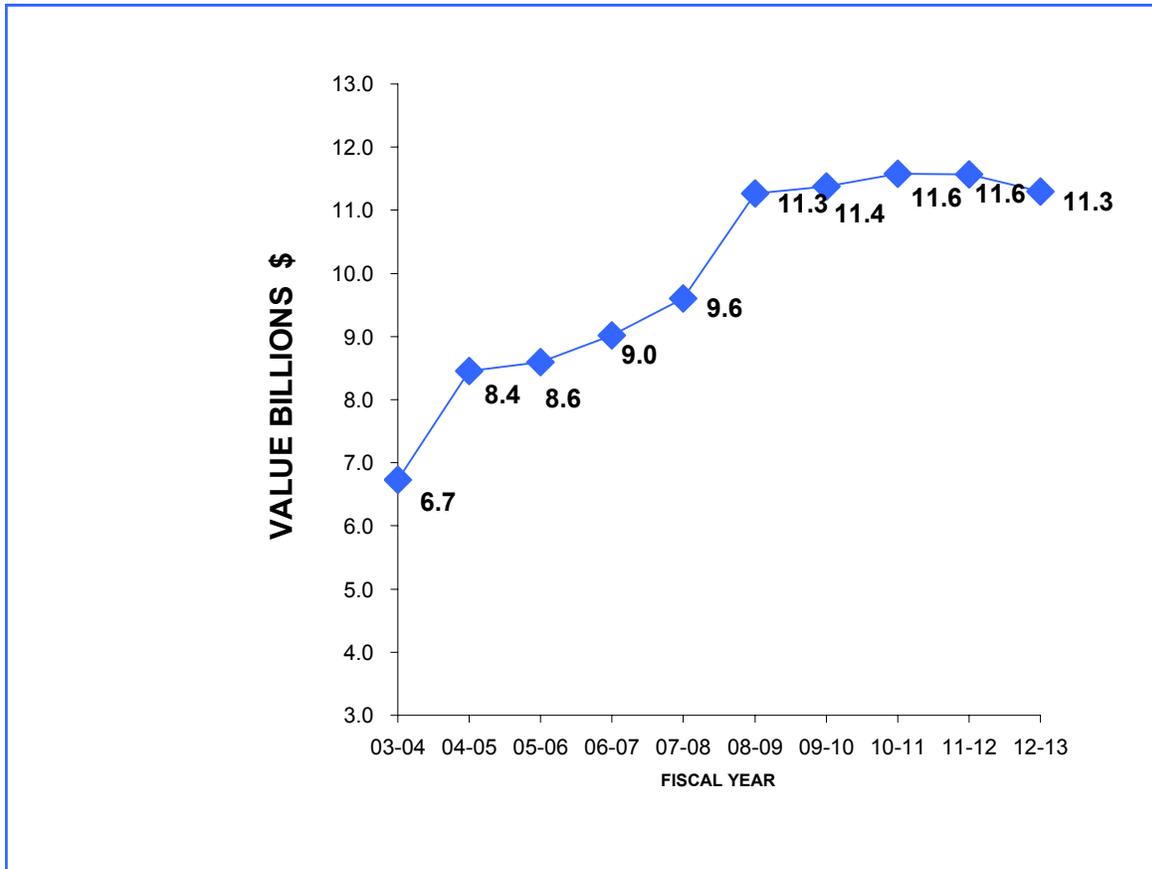


**Counties with populations 100,000 to 199,999
Ad Valorem Tax Rate Per \$100 Valuation**

The N. C. Association of County Commissioners' survey of newly adopted tax rates for the 2012-13 fiscal year shows that 73 counties in North Carolina maintained their rates at the previous level. Increases were experienced in 11 counties and decreases in 15 counties. Of counties that underwent revaluation, 7 counties adopted a rate that was below revenue neutral rate, no counties adopted the revenue neutral rate and 2 counties adopted rates higher than revenue neutral. Interim budgets were adopted in 1 county.

Note: Counties in the comparison with an asterisk (*) underwent revaluation this year.

**PITT COUNTY
ASSESSED PROPERTY VALUATION**



Revaluation of real property is required by statute every eight (8) years. Pitt County Commissioners voted in 2004 to conduct property revaluation every four years. Pitt County completed a four-year revaluation effective January 1, 2012 for levy of taxes in Fiscal Year 2012-13 and will begin conducting another four-year revaluation with the next one effective January 1, 2016.

TAX SUMMARY

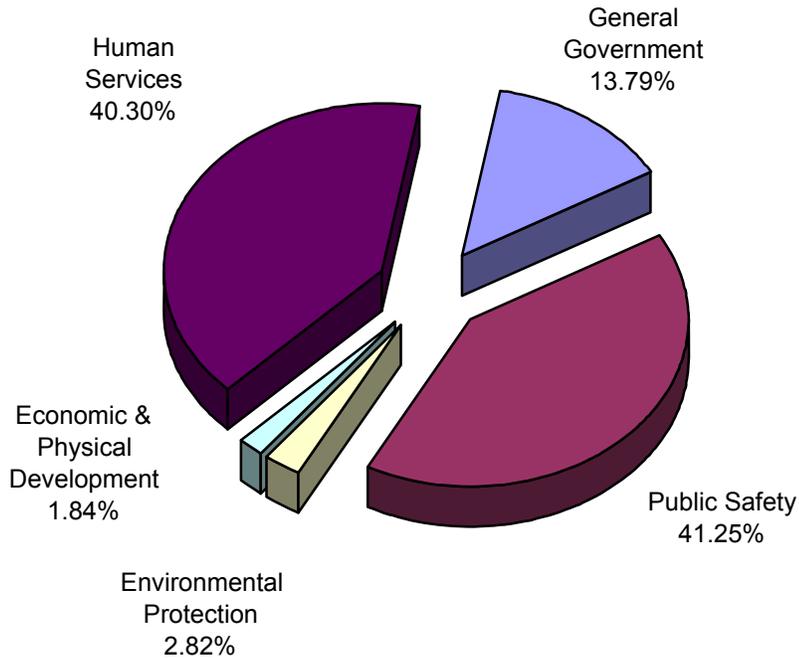
PITT COUNTY
2012
TOP TEN TAXPAYERS

<i>Taxpayer</i>	<i>Type</i>		<i>Value</i>
DSM DYNEEMA LLC	Manufacturer	\$	251,195,207
DSM PHARMACEUTICALS INC	Manufacturer		194,531,483
CAROLINA TELEPHONE	Communications		54,425,412
ASMO GREENVILLE OF NC	Manufacturer		52,427,361
ATTENDS HEALTHCARE	Manufacturer		49,028,757
WEYERHAEUSER NR COMPANY	Manufacturer		47,836,270
MARELDA GREENVILLE MALL	Mall		39,833,585
COPPER BEECH TOWNHOME	Apartments		34,605,790
PL GREENVILLE LP	Apartments		29,073,633
NORTH CAMPUS CROSSING LLC	Apartments		23,978,251
		\$	776,935,749

Human Resource Summary

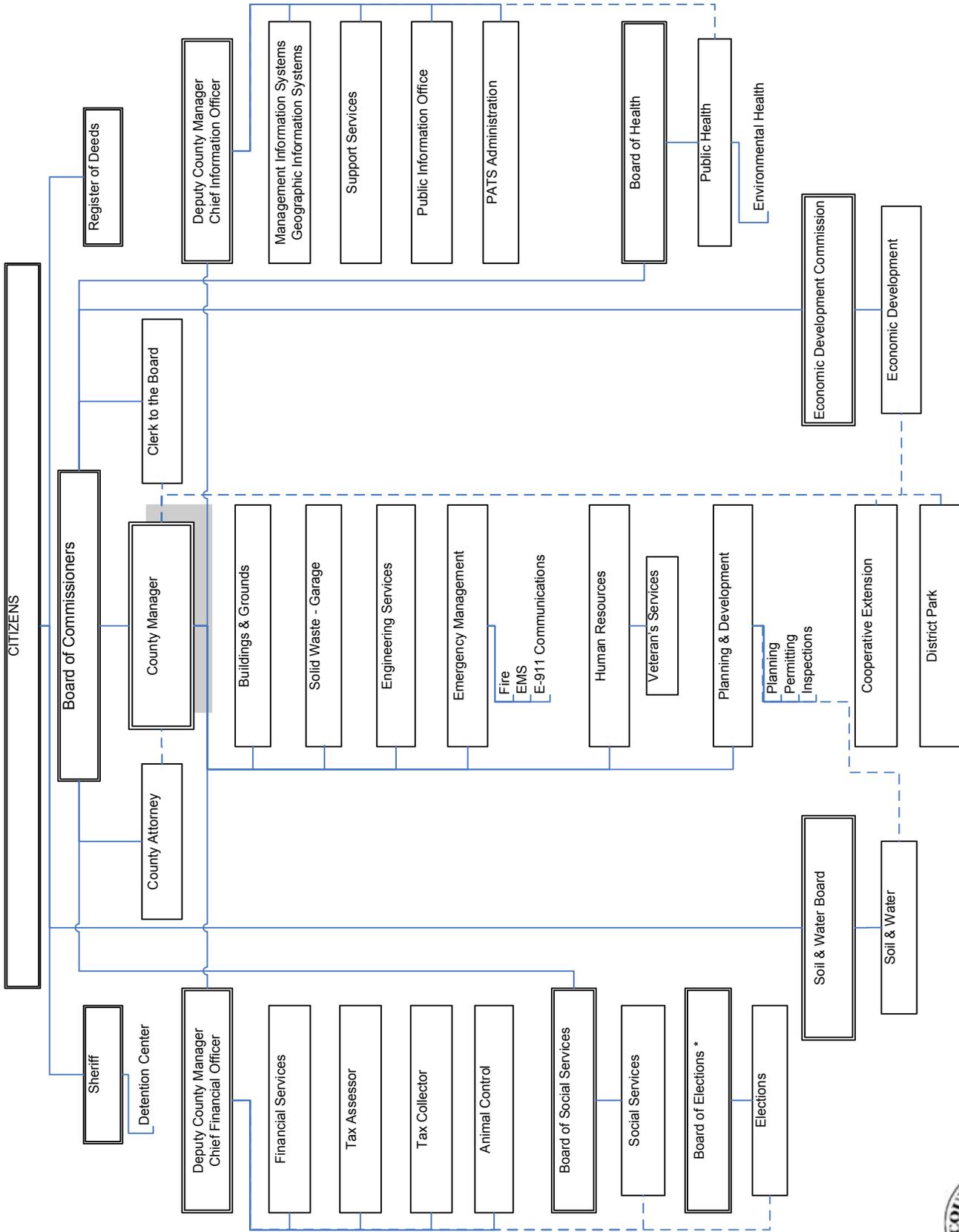
HUMAN RESOURCES SUMMARY

PERCENTAGE OF FTE POSITIONS BY SERVICE AREA Fiscal Year 2012-13



<i>Service Area</i>	<i>FTEs</i>
General Government	126.00
Public Safety	376.75
Environmental Protection	25.75
Economic & Physical Development	16.85
Human Services	368.05
Total FTE Positions	913.40

HUMAN RESOURCES SUMMARY

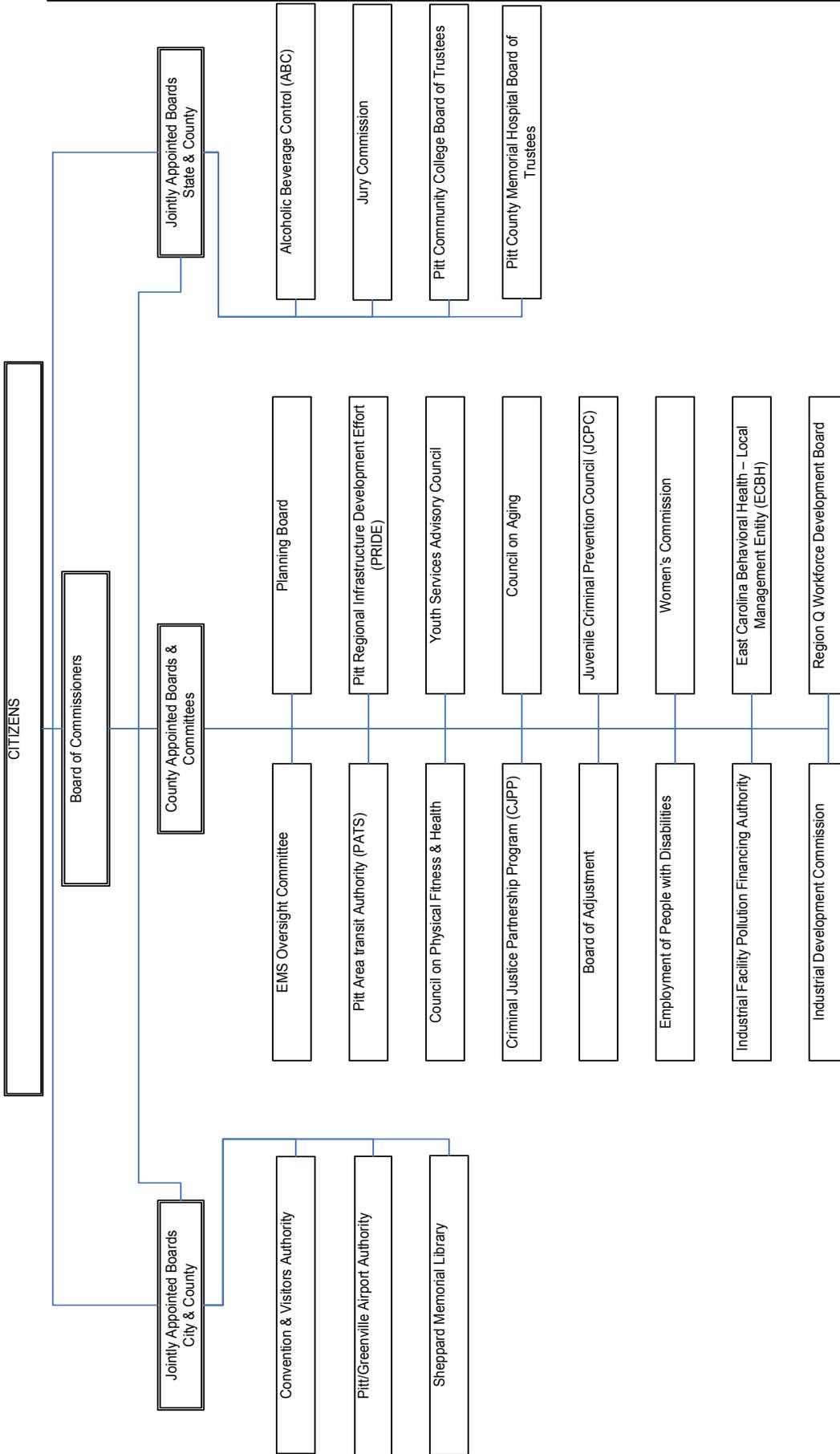


As of July 2011
 Dotted line denotes liaison
 * State appointed

Pitt County Organizational Chart



HUMAN RESOURCES SUMMARY



HUMAN RESOURCES SUMMARY

SUMMARY OF POSITIONS BY SERVICE AREA

	<i>AMENDED FY 2009-10</i>	<i>AMENDED FY 2010-11</i>	<i>AMENDED FY 2011-12</i>	<i>REQUESTED FY 2012-13</i>	<i>ADOPTED FY 2012-13</i>	<i>% CHANGE FY 11 to 12</i>
GENERAL GOVERNMENT						
County Manager	4.00	4.00	4.00	4.00	4.00	0.00%
Financial Services	11.00	11.00	9.60	9.00	9.00	-6.25%
Tax Administration	33.00	33.00	32.00	32.00	32.00	0.00%
Legal	10.00	3.50	4.00	4.00	4.00	0.00%
Legal - DSS	0.00	6.00	0.00	0.00	0.00	-
Board of Elections	6.00	6.00	6.00	6.00	6.00	0.00%
Register of Deeds	11.00	10.00	9.00	9.00	9.00	0.00%
Public Information	2.00	2.00	2.00	2.00	2.00	0.00%
Human Resources	8.00	7.00	7.00	7.00	7.00	0.00%
Print Shop/Mailroom	2.00	2.00	2.00	2.00	2.00	0.00%
Management Info Systems	27.00	26.00	26.00	26.00	26.00	0.00%
Geographic Info Systems	3.00	3.00	3.00	3.00	2.00	-33.33%
Buildings & Grounds	25.00	23.00	23.00	23.00	22.00	-4.35%
Garage	0.50	0.50	0.00	0.00	0.00	-
Court Facilities	1.00	1.00	1.00	1.00	1.00	0.00%
TOTAL	143.50	138.00	128.60	128.00	126.00	-2.02%
PUBLIC SAFETY						
Sheriff	138.00	139.00	139.00	139.00	135.00	-2.88%
Detention Center	177.00	195.00	180.00	180.00	174.00	-3.33%
School Security	11.00	11.00	9.00	9.00	9.00	0.00%
Jail Inmate Coordinator	1.00	1.00	1.00	1.00	1.00	0.00%
Emergency Management	6.00	6.00	6.00	6.00	6.00	0.00%
EMS District	14.00	18.00	18.00	18.00	18.00	0.00%
Communications	18.00	18.00	18.00	18.00	18.00	0.00%
Animal Control	7.00	6.00	5.00	5.00	5.00	0.00%
Inspections	5.00	4.00	3.00	3.00	3.00	0.00%
State Grants	11.50	11.50	4.50	7.75	7.75	72.22%
TOTAL	388.50	409.50	383.50	386.75	376.75	-1.76%
ENVIRONMENTAL PROTECTION						
Pitt Soil & Water	4.00	4.00	4.00	4.00	4.00	0.00%
Solid Waste & Recycling	17.75	17.75	18.25	21.75	21.75	19.18%
TOTAL	21.75	21.75	22.25	25.75	25.75	15.73%

HUMAN RESOURCES SUMMARY

SUMMARY OF POSITIONS BY SERVICE AREA

	<i>AMENDED FY 2009-10</i>	<i>AMENDED FY 2010-11</i>	<i>AMENDED FY 2011-12</i>	<i>REQUESTED FY 2012-13</i>	<i>ADOPTED FY 2012-13</i>	<i>% CHANGE FY 11 to 12</i>
ECONOMIC & PHYSICAL DEVELOPMENT						
Planning	9.25	9.25	8.75	7.75	7.75	-11.43%
E911 Planning	2.25	1.75	1.75	1.75	1.75	0.00%
Permitting Center	3.50	3.00	2.00	2.00	2.00	0.00%
Engineering	1.75	1.75	1.25	1.25	0.75	-40.00%
Industrial Development	4.00	4.00	4.00	4.00	4.00	0.00%
Farmers Market	0.60	0.60	0.60	0.60	0.60	0.00%
TOTAL	21.35	20.35	18.35	17.35	16.85	-8.17%
HUMAN SERVICES						
Health	137.90	139.40	129.55	125.05	120.75	-6.79%
Employee Medical Ins Fund	0.00	0.00	1.00	1.00	1.00	0.00%
Pitt Area Transit	20.00	21.00	21.00	19.16	18.00	-14.29%
Social Services	238.00	229.00	233.30	231.30	226.30	-3.00%
Veterans Services	2.00	2.00	2.00	2.00	2.00	0.00%
TOTAL	397.90	391.40	386.85	378.51	368.05	-4.86%
GRAND TOTAL	973.00	981.00	939.55	936.36	913.40	-2.78%

Note: This chart is based on authorized Full Time Equivalent (FTE) positions.

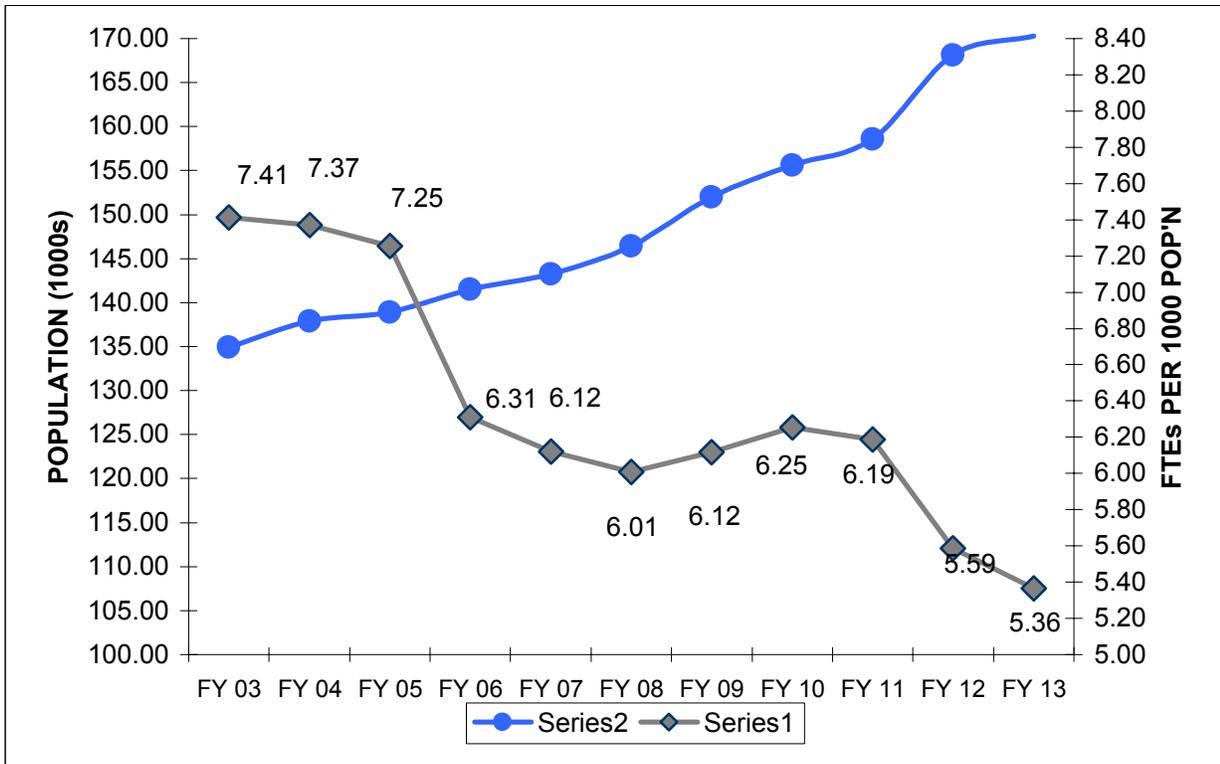
HUMAN RESOURCES SUMMARY

POSITION REQUESTS FY 2012-13

<i>Department</i>	<i>Title</i>	<i>Pay Grade</i>	<i>Funding Sources</i>	<i>Adopted</i>
Solid Waste	Assistant Equipment Operator	56	Solid Waste	2.00
	Spotter	54	Solid Waste	2.00
	Total New Positions			4.00

HUMAN RESOURCES SUMMARY

PITT COUNTY FULL TIME EQUIVALENT POSITIONS PER 1000 POPULATION



Fiscal Year	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
FTE Positions	1016.4	1007.8	892.85	876.45	879.5	930	973	981	939.55	913.4
Population	137,901	138,922	141,499	143,212	146,398	151,996	155,607	158,575	168,148	170,263

As the graph above indicates, the growth in County population has increased steadily. However, over the past several years the number of County positions (employees) per 1000 population has decreased due to FY 2007-08 divestiture of Mental Health services to the private sector. The more current decreases reflect changes in operational design and headcount - permanent changes to the size of the respective operations. These actions were taken in an effort to create long term sustainability and address current and future economic constraints.



General Fund

GENERAL FUND

The General Fund is the principal fund used to account for the provision of governmental services. This fund summarizes the financial transactions of functional services, based on departmental operations, except for those transactions that must be accounted for separately in other funds.

The General Operating Funds include:

- General
- Mental Health
- Health
- Social Services
- Court Facility
- Debt Service



DEPARTMENT MISSION

The mission of the governing board - the Pitt County Board of Commissioners - is to provide leadership and direction for the County government in response to the needs and desires of Pitt County citizens.

SERVICE DESCRIPTION

The Board of Commissioners serves as the governing body for Pitt County; approves the annual budget, sets policies, goals and objectives to direct the County's growth and development; adopts and provides for ordinances, rules and regulations as necessary for the general welfare of County citizens; and enters into written contractual or legal obligations on behalf of the County.

MAJOR ACCOMPLISHMENTS

- Completed the work of Revaluation 2012.
- Adopted the Pitt County 2030 Comprehensive Land Use Plan (Update)
- Sustained county's AA bond rating before the rating agencies in New York.
- Refinanced 2004B bonds resulting in annual savings of \$100,000 or \$1.7 over the remaining life of bonds.
- Laid groundwork for the next Guaranteed Energy Savings project.
- Saw the completion of three new facilities at Pitt Community College using quarter-cent sales tax proceeds.
- Continued work on the Chicod School sewer extension project as well as phase I of Chicod School campus plan.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
General Fund Appropriation	210,269	214,265	208,765	208,765
Total Revenues	210,269	214,265	208,765	208,765
Expenditures				
Personal Services	188,541	188,365	188,365	188,365
Operating Expenses	21,728	25,900	20,400	20,400
Capital Outlay	0	0	0	0
Total Expenditures	210,269	214,265	208,765	208,765
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

COUNTYWIDE GOAL(S) SUPPORTED

- To promote quality education.
- To promote community safety through enhanced emergency service programs.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .
- To advance economic development opportunities for Pitt County.
- To address the facility and space needs of all County government programs – general government, public schools and community college.
- To champion infrastructure improvements throughout the County.
- To promote the provision of and access to recreational activities for County citizens.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To promote and provide necessary services and funding (internal and external) for the benefit of all citizens.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
To support improved educational opportunities and facilities			
<ul style="list-style-type: none"> • Maintenance of current funding in top 1/3 positions 	38 out of 100	41 out of 100	33 out of 100
To provide clear, concise and timely communications for the Board of County Commissioners, County employees and Pitt County citizens			
<ul style="list-style-type: none"> • Board meeting minutes provided prior to next regular meeting • Agendas of regular meetings on website at least 48 hours prior to meetings • Board minutes on website within one week following Board approval • Board appointment letters complete within 3 days of appointments 	100%	100%	100%

Goal: Address county space needs by planning and implementation of scheduled capital improvement plan.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Evaluate and implement plans for facilities			
<ul style="list-style-type: none"> • Develop an annually updated capital improvement plan 	June 7	June 6	June 15

DEPARTMENT MISSION

To provide leadership, guidance and sound management of the administration and operation of County offices, departments, boards, commissions and agencies under the general direction of the Board of County Commissioners.

SERVICE DESCRIPTION

Pitt County operates under the County Manager form of government under which the County Manager is charged with the responsibility of translating into action the policies and programs of the Board of Commissioners. The Manager is responsible for coordinating, supervising and recommending alternative solutions to growing problems and issues. As Chief Administrator of County Government, the Manager is responsible to the Board of Commissioners for administering all departments of County Government under the Board's general control; and to serve as liaison officer to the public and groups within the County, State and Federal agencies; and to plan, execute, and oversee all activities of the County in accordance with all applicable Federal, State, and local laws and regulations.

MAJOR ACCOMPLISHMENTS

- Maintained fund balance position through fiscally conservative actions (i.e. freezing of vacant positions).
- Continued Comprehensive Performance Measurement reporting.
- Continued quarterly meetings with ABC Board Staff to monitor expenditures vs. revenues as distributions are made to Pitt County.
- Worked with Emergency Management to implement the new Radio Communication System to meet narrowband migration needs of FCC mandate.
- Defended county's bond rating with county staff before the rating agencies in New York.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
General Fund Appropriation	433,817	449,106	434,389	436,179
Total Revenues	433,817	449,106	434,389	436,179
Expenditures				
Personal Services	407,682	429,188	414,471	416,261
Operating Expenses	26,135	19,918	19,918	19,918
Capital Outlay	0	0	0	0
Total Expenditures	433,817	449,106	434,389	436,179
Staffing				
Full Time Equivalent Positions	4.00	4.00	4.00	4.00

COUNTYWIDE GOAL(S) SUPPORTED

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To administer County Government policy as a reflection of the Board of Commissioners' priorities.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Provide clear leadership and strategic management necessary to carry out all programs and services			
<ul style="list-style-type: none"> # of days for Manager to complete agenda directives 	3	3	3
<ul style="list-style-type: none"> Provide balanced budget by June 15th 	June 7	June 6	June 15
<ul style="list-style-type: none"> Board agendas sent out by Thursday 	100%	100%	100%

Goal: To provide leadership that ensures the provision of cost effective, quality services.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Implement initiatives to increase accountability and professionalism of County staff			
<ul style="list-style-type: none"> Performance Evaluation Plans 	Sustained	Sustained	Sustained
<ul style="list-style-type: none"> Reports to Manager on Performance Measures 	Quarterly	Quarterly	Quarterly
<ul style="list-style-type: none"> Mid-year reports to Board of Commissioners on Performance Measures 	Biannual	Biannual	Biannual
<ul style="list-style-type: none"> Maintain in-house Pitt Training Program 	Trainings Offered	Trainings Offered	Trainings Offered

Goal: Enhance intergovernmental relations with other agencies.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Form cooperative agreements/partnerships with municipal governments			
<ul style="list-style-type: none"> Roundtable discussion with municipalities 	--	--	--
<ul style="list-style-type: none"> Implement specific cooperative agreements/partnerships 	N/A	N/A	N/A

DEPARTMENT MISSION

To coordinate the financial activity of the County, ensuring effective and prudent management of the County's financial resources for the citizens of Pitt County, in accordance with generally accepted accounting principles, the North Carolina General Statutes and other state, local and federal regulations.

SERVICE DESCRIPTION

Fiscal management duties include general accounting and financial reporting, budgeting, accounts payable, purchasing, payroll, accounts receivable, cash management, investments and debt management. The department also manages fixed asset inventory controls, the budgetary process, assists with strategic planning, cost/benefit analysis and evaluation of County policies and procedures.

MAJOR ACCOMPLISHMENTS

- Awarded GFOA Distinguished Budget Award for 15th consecutive year.
- Received 22nd Certificate of Achievement for Excellence in Financial Reporting from GFOA.
- Transitioned the county credit card processing to BB&T Merchant Services for cost savings.
- Confirmed and held bond ratings stable in spite of economic conditions.
- Advance refunded debt for savings of \$1.7M over the next 10 years.
- Financed upgrades to the radio system to ensure FCC compliance.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
General Fund Appropriation	811,655	803,303	733,180	727,447
Permits & Fees	5,092	5,000	5,000	5,000
Total Revenues	816,747	808,303	738,180	732,447
Expenditures				
Personal Services	793,190	782,455	713,030	707,297
Operating Expenses	23,557	25,848	25,150	25,150
Capital Outlay	0	0	0	0
Total Expenditures	816,747	808,303	738,180	732,447
Staffing				
Full Time Equivalent Positions	11.00	9.60	9.00	9.00

COUNTYWIDE GOAL(S) SUPPORTED

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To maintain a strong financial position and financial stability for Pitt County Government.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
To maximize investments by keeping 100% of idle cash invested in accordance with NCGS 159-30			
• Percent of cash actively invested	100%	100%	100%
• Average monthly investment	\$62M	\$61M	>\$36M
• Average rate of return	.49%	.39%	>5%
To maintain unreserved, undesignated fund balance of a least 20% of General Fund expenditures			
• Fund balance as % of General Fund	11.94%	TBD	>20%
To maintain a G.O. bond rate of at least AA level with all rating agencies			
• Moody's Rating	Aa2	Aa2	Aa2
• Standard & Poor's Rating	AA	AA	AA
• Fitch's Rating	AA+	AA+	AA+

Goal: To improve efficiency of operations and decrease costs.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
To reduce costs and improve efficiency by implementing paperless processes and electronic payments			
• Avg # of accounts payable checks processed per month	2,229	1,821	2,000
• Avg # of electronic payments processed quarterly	1,221	1,276	2,100
• # of contracts converted to paperless	201	245	50

DEPARTMENT MISSION

The mission of Pitt County Tax Administration is to list, map, and assess property and to bill and collect all ad valorem taxes in Pitt County, thereby ensuring all citizens are provided a fair and equitable ad valorem property tax process by administering the laws governing the process with integrity and professionalism while instilling the highest degree of public confidence by providing prompt, accurate, and courteous service.

SERVICE DESCRIPTION

The primary responsibility of Pitt County Tax Administration is the assessment, billing and collection of ad valorem property taxes for the citizens of Pitt County. The joint collaboration of the Assessment and Collection divisions makes it all possible.

The Assessment division lists, appraises, and bills all real and personal property each year and supplies a tax base amount to the County, Municipalities, Fire and EMS departments for budgetary needs in a timely manner. Ownership records and parcel boundaries for real property are maintained by the Assessor. Real and personal property are assessed with accepted pricing guides and schedules to insure consistency and compliance.

The Collection division collects real and personal property taxes for Pitt County, City of Greenville, Town of Bethel, Town of Grimesland, Town of Falkland, Village of Simpson, and motor vehicle taxes for the County and all municipalities. Other duties include the collection of beer and wine licenses, monthly occupancy taxes from motels and hotels, and gross receipts taxes on short-term rental vehicles and heavy equipment. Delinquent taxes are actively pursued for all jurisdictions using legal enforcement remedies as governed by the NC General Statutes.

MAJOR ACCOMPLISHMENTS

- Completed the 2012 Revaluation of all real property in Pitt County.
- Year-end collection rate exceeded the collection rate of the prior two years.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
General Fund Appropriation	2,064,615	2,349,715	2,316,118	2,220,804
Total Revenues	2,064,615	2,349,715	2,316,118	2,220,804
Expenditures				
Personal Services	1,790,821	1,994,429	1,910,293	1,895,979
Operating Expenses	273,794	349,286	374,075	324,075
Capital Outlay	0	6,000	31,750	750
Total Expenditures	2,064,615	2,349,715	2,316,118	2,220,804
Staffing				
Full Time Equivalent Positions	33.00	33.00	32.00	32.00

COUNTYWIDE GOAL(S) SUPPORTED

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To complete all phases of the tax assessment process within appropriate time frame.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
To Complete Individual Listings and Discoveries (Mobile Home & Boat)			
• Mobile Home Discoveries	2,468	2,191	2,229
• Boat/Boat Motor Discoveries	1,318	580	500
• Regular Listings Processed	5,309	5,781	4,900
To Complete Business Personal Property Listings/Audits			
• External Audits	29	53	25
• Internal Audits	575	72	450
• Regular Listings Processed	4,013	4,001	4,000
To Complete DMV Listing Process			
• DMV Accts Processed	120,548	135,127	120,000
• DMV releases/prorations processed	2,919	3,076	2,800
• DMV refund request processed	562	421	500
To Complete Real Property Process			
• Revaluation Parcels Reviewed	58,616	33,187	0
• Deeds Processed	3,790	3,870	3,800
• Real Parcels Reviewed	3,166	2,594	3,000
• Permits Processed	1,571	1,947	1,800

Goal: Maximize revenue collection while ensuring quality customer service.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Increase Tax Collection Rate			
• Overall Collection Rate for Pitt County	95.66	97.15	97.00
• Real and Personal Property Levy	97.53	98.29	97.75
• Motor Vehicles	75.64	85.31	87.75
Increase Productivity			
• Total Number of Bank Attachments Served	1,314	2,205	1,300
• Debt Setoff dollars collected	\$418,103	\$143,823	\$325,000
• Total number of garnishments	N/A	8,960	4,000

DEPARTMENT MISSION

It is the mission of the Legal Department to serve the citizens of Pitt County by providing legal counsel and representation to the Board of County Commissioners and all county departments.

SERVICE DESCRIPTION

The Legal Department provides in-house legal counsel to the Board of County Commissioners, County Manager and all County Departments on a broad range of issues to ensure compliance with the law. The Legal Department represents the County in all legal matters asserted by or against the public body, and reviews all of the County’s legal documents. The Legal Department does not provide legal services for private citizens.

MAJOR ACCOMPLISHMENTS

- Rendered advice and counsel to all Pitt County Government departments and agencies on a multitude of issues, and served as counsel present at all Board meetings for the County Commissioners, Planning Board, Board of Adjustment, Animal Control Advisory Board, Board of Equalization and Review, Board of Health and Social Services Board.
- Pursued various collection matters on behalf of the County and enforced Public Health and Planning Department regulations successfully.
- Provided in-house training to County employees on relevant legal issues.
- Reviewed over 250 contracts and other legal documents for legal sufficiency and responded to over 150 subpoenas and record requests.
- Provided legal assistance on County projects including electoral redistricting, fire service districts, radio communications and other significant matters.
- Provided and/or monitored the defense of all matters in litigation and before administrative agencies.
- Achieved success in legislative matters affecting the County.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
General Fund Appropriation	205,680	443,586	425,121	425,121
Sales & Services	188,012	0	0	0
Total Revenues	393,692	443,586	425,121	425,121
Expenditures				
Personal Services	381,174	428,261	412,171	412,171
Operating Expenses	12,518	15,325	12,950	12,950
Capital Outlay	0	0	0	0
Total Expenditures	393,692	443,586	425,121	425,121
Staffing				
Full Time Equivalent Positions	3.50	4.00	4.00	4.00

COUNTYWIDE GOAL(S) SUPPORTED

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To provide accurate, concise and timely legal advice upon which the Board of Commissioners and all County Departments may rely upon to take appropriate action.

Objective	Actual	Actual	Target
<i>Performance Indicators</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>
To increase efficiency in contract review.			
<ul style="list-style-type: none"> • Provide legal review of all contracts within 10 days. 	100%	100%	100%
To attend and provide meaningful counsel to County Boards and Commissions.			
<ul style="list-style-type: none"> • Board of Commissioner meetings • Planning Board meetings • Board of Adjustment • Animal Control Advisory Board • Board of Equalization & Review • EMS Oversight Committee • All other Boards/Commissions/Committees as requested 	N/A	100%	100%
To minimize legal risk through education.			
<ul style="list-style-type: none"> • Provide legal training or seminars on relevant issues 	13	12	2

DEPARTMENT MISSION

To ensure Pitt County and its citizens of accurate, reliable elections while providing voter friendly election processes in a cost efficient method.

SERVICE DESCRIPTION

Pitt County Board of Elections is charged by the State of North Carolina to provide and conduct reliable and accurate elections for the citizens of the County while properly maintaining voter registration records, candidate filings, conducting One-Stop absentee voting, ballot preparation and maintaining security for sensitive election related material.

MAJOR ACCOMPLISHMENTS

- 15% Voter Turn-Out for 2009 Municipal Election
- Setting Up and Utilizing 8 One-Stop Early Voting Sites for 2010 May Primary
- Using Bar Code Scanners in the Polling Places to Record Voter History and Ballot Confirmation.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
General Fund Appropriation	536,185	546,877	635,194	605,418
Sales & Services	3,163	103,619	0	0
Total Revenues	539,348	650,496	635,194	605,418
Expenditures				
Personal Services	376,418	420,842	421,781	413,488
Operating Expenses	162,931	229,654	213,413	191,930
Capital Outlay	0	0	0	0
Total Expenditures	539,348	650,496	635,194	605,418
Staffing				
Full Time Equivalent Positions	6.00	6.00	6.00	6.00

COUNTYWIDE GOAL(S) SUPPORTED

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To conduct fair and honest elections while giving voters confidence in the voting process by applying laws equally to all County citizens.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Ensure integrity of campaign finance records			
• Number of candidates required to file reports	13	22	15
• Percent of "Notice of Report Due" mailed at least 15 days prior to date due	100%	100%	90%
• Percent of audits performed within 15 days of report filing	100%	100%	100%
Improve Voter and Poll Worker education			
• Number of speaking engagements by Staff or Board member	5	7	5
• Number of voter registration drives	6	2	2
• Percent of Poll Workers attending training	100%	100%	97%
Increase the percentage of registered voters casting ballots			
• Percentage of registered voters casting ballots	40.11%	48.34%	20%
• Percentage of actual voters who utilize One-Stop Early Voting	13.96%	6.03%	5%
• Percentage of absentee ballot requests processed within 3 days	100%	100%	95%

Goal: To maintain a sound voter registration system reflecting current and accurate voter information.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Maintain accurate voter registration list			
• Number of registered voters	104,079	106,801	105,000
• Number of voters removed	2,768	3,250	4,000
• Number of new registrations	4,744	4,510	2,000

DEPARTMENT MISSION

To file and maintain all vital and land records in the County and to issue those records to the citizens as needed in a knowledgeable, courteous and efficient manner and in accordance with the North Carolina General Statutes.

SERVICE DESCRIPTION

This office serves as the custodian of all land records including deeds and deeds of trust and other real estate documents as well as personal records including certificates of births and deaths occurring in the County and all marriage licenses that are issued from this office. Veterans' military discharge records and notary public commissions are also kept and this office issues the oath of all notaries public. Operations are governed by North Carolina General Statutes regarding the care, maintenance and access to records. Fees are set by the North Carolina General Assembly.

MAJOR ACCOMPLISHMENTS

- Continued restoring and repairing old maps, deeds and vital record indexing and books.
- Continued to index and scan all vital records into our database.
- Continued to download vital records index information to CD's for backup purposes.
- Continued sending staff to Register of Deeds School to receive certification from the North Carolina Association of Register of Deeds.
- Continued training staff with our statewide web-based system (NCVRAS) allowing our office to issue birth records from other counties within North Carolina (1971 to present).
- Cross-trained staff to be more efficient and handle more responsibility in other areas of the office.
- Implemented Property Check, which is a system designed to send automated messages to its subscribers whenever a document that matches their notification criteria is filed within the office.
- Teamed with Cott with the implementation project of Online Index Books. This project consists of scanning index books, images and the redaction of personal information of records from 1968 back to 1953. This project should be complete around October 2012.
- Implemented with Cott the new rules, effective July 1, 2012, which applied to real property instrument indexing. Staff attended several workshops and schools for this change.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
General Fund Appropriation	-357,922	-480,845	-341,820	-341,820
Licenses	25,268	29,000	34,100	34,100
Permits & Fees	1,061,796	1,202,000	946,000	946,000
Total Revenues	729,141	750,155	638,280	638,280
Expenditures				
Personal Services	539,152	569,915	501,040	501,040
Operating Expenses	189,989	180,240	137,240	137,240
Capital Outlay	0	0	0	0
Total Expenditures	729,141	750,155	638,280	638,280
Staffing				
Full Time Equivalent Positions	10.00	9.00	9.00	9.00

COUNTYWIDE GOAL(S) SUPPORTED

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To provide reliable accurate land/vital records for the citizens in a friendly timely manner while meeting the statutory requirements.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Index real estate documents on permanent index within 24 hours of recordation			
• No. of real estate documents recorded per year	19,958	21,399	23,000
• Percent indexed within 24 hrs of recordation	100%	100%	100%
• No. indexed per employee per year (based on 4 employees)	4,989	5,351	5,750
Real estate document pages processed			
• Pages checked and scanned per year (numbered and microfilmed prior to 2005)	99,661	102,207	89,000
• Percent of pages processed daily	100%	100%	100%
• No. of pages handled per employee per quarter beginning 08/09 (based on 4 employees)	24,916	25,552	22,205
Issue certified copies of death certificates			
• No. of certified copies issued	10,966	10,492	10,000
• Approx. % issued within 15 minutes of applicant's arrival	98%	98%	98%
• No. issued per employee (based on 4 employees)	3,132	2,624	2,500
Issue marriage licenses per year			
• No. of marriage licenses issued	1,123	1,158	1,200
• Percent issued within 30 minutes of arrival of applicants	98%	98%	98%
• No. issued per employee (based on 4 employees)	320	291	300
Issue certified copies of birth certificates			
• No. of copies issued	10,076	9,815	10,000
• Approx. % issued within 15 minutes of applicant's arrival	98%	98%	98%
• No. issued per employee (based on 4 employees)	2,879	2,454	2,500

DEPARTMENT MISSION

To empower the citizens of Pitt County by providing accurate, well-presented, detailed information concerning the activities, programs, services, and special events of Pitt County Government agencies, departments, and officials. To engage public interest and involvement in the current events, ongoing efforts, and decision-making processes affecting the creation and implementation of public policies in Pitt County. To increase departmental cohesion and customer service to these depts. To increase the use of technology to effectively connect with the Pitt County citizens and the media. To utilize available resources to inform and engage the citizens, including television, radio, print, web and social media.

SERVICE DESCRIPTION

Coordination of mass communication media, including an Internet website, print publications, print advertisements, audio advertisements, video programs, and video advertisements. Other services provided by the department include oversight of existing cable franchise, and the implementation of programs designed to educate citizens in the methods and objectives of County government.

MAJOR ACCOMPLISHMENTS

- Organized and completed a successful Flag Redesign Contest that yielded a new Pitt County flag that now flies in front of the County office building, the first time a County flag has ever done so. Over 80 entries were submitted to the contest, and first, second, and third place winners were honored at the April 16 Board of Commissioners meeting and featured on PittTV's flagship show, the Pitt County Review (PCR).
- Helped promote the Pitt Co. Sheriff's Office extremely successful Operation: Support Your Child campaign, which yielded \$50,556 in delinquent funds; deputies served 164 arrest warrants, served 45 civil summons, and served 210 orders to show cause.
- Won 2 more North Carolina City and County Communicators (NC3C) Excellence in Communications Awards for the Mr. Danger Holiday Safety Campaign, and NC|Com, the magazine produced by OPI for NC3C. Pitt County is again represented on NC3C's board of executive officers, filling the role of secretary.
- The mini-documentary "A Walk in My Shoes..." produced by OPI garnered a national award presented by the City-County Communications and Marketing Association (3CMA).
- Added Probation Absconders to the Pitt County: Wanted series; produced Gang Prevention and Bully Prevention programs for the Pitt County Sheriff's Office, and created programs that promote the Juvenile Crime Prevention Council's functions and services.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
General Fund Appropriation	-186,351	-200,659	-231,886	-235,005
Permits & Fees	380,185	380,000	405,000	405,000
Total Revenues	193,834	179,341	173,114	169,995
Expenditures				
Personal Services	127,240	127,231	124,069	123,250
Operating Expenses	66,595	52,110	49,045	46,745
Capital Outlay	0	0	0	0
Total Expenditures	193,834	179,341	173,114	169,995
Staffing				
Full Time Equivalent Positions	2.00	2.00	2.00	2.00

COUNTYWIDE GOAL(S) SUPPORTED

- To promote quality education.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .
- To promote the provision of and access to recreational activities for County citizens.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: Increase Services and Support to Internal Departments.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
To assist internal departments in promoting their services and programs			
• Complete Work Orders Request	54	49	100
• Complete 95% of Work Orders on time	32%	75%	90%

Goal: To provide timely, relevant County government information to the citizens of Pitt County.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Increase exposure to Pitt County Government services, programs and information			
• Produce Web Stories	47	62	80
• Increase PittTv programming by scheduling new programs/meetings	53	168	75
• Produce Stay Connected Newspaper Ad	52	28	26

Goal: Build and Maintain a Strong Media Presence.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Distribute News, Information and Services to the Press			
• Production of bi-monthly radio show	15	12	12
• Produce News Releases	40	51	100

DEPARTMENT MISSION

To recruit and retain competent employees through competitive salaries and benefits and to assist departments of the County with personnel issues and concerns in accordance with county, state and federal personnel policies and regulations and to assist with employee professional development and training.

SERVICE DESCRIPTION

The Human Resources Department provides services in the areas of employee recruitment and screening; volunteer recruitment, screening and placement; classification, pay plan and benefits administration; performance management; employee relations; personnel records management; and employee development and training.

MAJOR ACCOMPLISHMENTS

- Conducted flex plan meetings with employees resulting in greater employee savings with an increase in tax-sheltered dollars through flexible spending accounts and pre-taxing. This resulted in a cost savings to the County of \$121,427 by avoiding the County's payment of FICA on these tax-sheltered dollars.
- Completed the first round of the third phase of the three year rotation of the Position Classification Study which included Clerical/Administrative/ParaProfessional positions.
- Through the Pitt Training Program, 501 employees completed in classroom training and 2,024 training sessions were completed using on-line training programs.
- In conjunction with MIS completed the first year of PEPi, the online performance appraisal system. Employee Performance appraisals are completed electronically thereby reducing paper usage.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
General Fund Appropriation	545,283	562,511	548,429	548,429
Total Revenues	545,283	562,511	548,429	548,429
Expenditures				
Personal Services	513,322	552,822	534,740	534,740
Operating Expenses	31,961	9,689	13,689	13,689
Capital Outlay	0	0	0	0
Total Expenditures	545,283	562,511	548,429	548,429
Staffing				
Full Time Equivalent Positions	7.00	7.00	7.00	7.00

COUNTYWIDE GOAL(S) SUPPORTED

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: Promote and oversee volunteerism in County agencies.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Monitor volunteer activity in County agencies			
• Educate volunteers on pertinent County policies	100%	100%	100%
• Track volunteer usage by all departments - Hours	13,081	14,792	8,000
• Track volunteer usage by all departments - Value	\$156,959	\$177,489	\$96,000
Recruit and place volunteers in County agencies			
• Advertise and recruit for volunteers	100%	100%	100%

Goal: Recruit and retain competent employees.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Recruit and refer qualified candidates to departments in a timely manner			
• Applicants referred to departments in a timely manner	1.25 days	1.61 days	2 days
• Send new hires for drug screens within 48 hours of job offer	97.91%	100%	100%
• Refer a large pool of qualified applicants	1,788	2,814	2,000
Retain employees with competitive benefits, salaries, training and development, and policy administration and interpretation			
• Conduct benefits and salary surveys as needed	100%	100%	100%
• Conduct 1/3 position classification study each fiscal year	100%	100%	100%
• Monitor and encourage employee participation in training and development classes	3,239	3,718	800
• Provide training on benefits and policies and procedures to all new County hires	100%	100%	100%
Educate employees and supervisors on the performance appraisal process			
• Train all new supervisors	100%	N/A	100%

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• Train all new hires	100%	100%	100%
Monitor completion and accuracy of PEPs (Partners for Effective Performance Tool)			
• Audit Interim PEPs	100%	100%	100%
• Audit Final PEPs	100%	N/A	100%

DEPARTMENT MISSION

To coordinate and facilitate the delivery of cost-effective, high quality printing and mail services.

SERVICE DESCRIPTION

Mail Services provides courier service, which facilitates the distribution of inter-office mail throughout all County departments. Mail Services is also responsible for distributing U.S. Postal mail and metering outgoing mail.

Imaging Services is responsible for the printing needs of all County departments. Examples of these are as follows: letterhead, brochures, annual reports, booklets and newsletters. Emerging services such as records imaging and badge production are continuing to mature. Imaging Services maintains records of each service request and departments are billed on a monthly basis.

MAJOR ACCOMPLISHMENTS

- Completed all print service requests in a timely and cost effective manner.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
General Fund Appropriation	128,785	126,307	122,492	119,492
Total Revenues	128,785	126,307	122,492	119,492
Expenditures				
Personal Services	129,260	126,507	120,992	120,992
Operating Expenses	50,393	51,800	49,500	46,500
Capital Outlay	0	0	0	0
Total Expenditures	179,653	178,307	170,492	167,492
Expense Allocation to Depts	-50,868	-52,000	-48,000	-48,000
Net Expenditures	128,785	126,307	122,492	119,492
Staffing				
Full Time Equivalent Positions	2.00	2.00	2.00	2.00

COUNTYWIDE GOAL(S) SUPPORTED

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: Ensure services are delivered in an efficient and effective manner

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Timely processing of mail			
• # pieces of courier mail delivered	246,450	191,600	200,000
• # pieces of metered mail processed	474,060	500,843	450,000
• # pieces of mail processed & delivered	1,778,217	1,303,374	1,250,000
• % of postal & courier mail delivered on time	99.8%	100%	95%
• % of metered mail processed by end of day	99.8%	100%	90%
Timely processing of print services			
• # of service requests completed	633	571	550
• # of copies produced	2,414,580	1,582,391	1,200,000
• % of requests completed on time	99%	99%	95%
Minimize reliance on general fund			
• % budget recovered using non-general funds	26.9%	21.8%	20%
• # hours backing up MIS Adm. Services staff	30	9	15

Goal: Transition Imaging Services to provide more contemporary service offerings

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Evaluate service offerings and modify as appropriate			
• % client satisfaction with service, good or better	98%	97.75%	90%

MANAGEMENT INFORMATION SYSTEMS

104240

DEPARTMENT MISSION

To empower Pitt County through technology while serving the citizens with integrity, innovation, and initiative.

SERVICE DESCRIPTION

Management Information Systems (MIS), an internal services department, is responsible for directing the information and data integrity of the County and its departments and for all information service functions of the organization, including the data center, technical support, production scheduling, help desk, training, communication networks (voice and data), computer program development and integration of systems at the local and state level. The department defines strategic direction and aligns the business processes with the implementation of technology. MIS oversees technology purchases and technical services to ensure compliance and compatibility. MIS establishes and manages strategic relationships with local and state agencies to enhance the timely and quality delivery of service.

MAJOR ACCOMPLISHMENTS

- Developed Transportation Scheduling, Invoicing and Reporting for Pitt Area Transit improving efficiency and lowering operating costs.
- Continued upgrade to Windows 7 and Office 2010.
- Completed upgrade of County email system to Exchange 2010.
- Developed initial browser based system to allow data download of tax data from the County web site.
- Re-engineered several in-house developed software applications with newer toolset and enhanced functionality.
- Completed virtual server migration lowering operating costs, improving performance and increasing reliability/availability.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
General Fund Appropriation	2,021,466	2,113,951	2,034,724	1,989,058
Sales & Services	9,156	12,000	12,000	12,000
Total Revenues	2,030,622	2,125,951	2,046,724	2,001,058
Expenditures				
Personal Services	2,227,333	2,342,847	2,259,620	2,234,979
Operating Expenses	853,765	895,402	899,402	891,252
Capital Outlay	47,096	10,000	10,000	0
Total Expenditures	3,128,194	3,248,249	3,169,022	3,126,231
Expense Allocation to Depts	-1,097,572	-1,122,298	-1,122,298	-1,125,173
Net Expenditures	2,030,622	2,125,951	2,046,724	2,001,058
Staffing				
Full Time Equivalent Positions	27.00	26.00	26.00	26.00

MANAGEMENT INFORMATION SYSTEMS

104240

COUNTYWIDE GOAL(S) SUPPORTED

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: Ensure services are delivered in an efficient and effective manner

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Efficient client support			
• # of service requests completed	13,737	13,715	10,000
• % service requests completed by critical date	96%	98.75%	90%
• # computing/voice devices supported	5,485	5,501	5,300
• % client satisfaction with service, good or better	98.3%	96.75%	90%
Maintain a stable and trained staff			
• # of County staff attending MIS training	302	292	140
• % of MIS staff attending technical training	82%	95%	80%
• % MIS staff retention rate	100%	98%	90%
Minimize reliance on general fund			
• % budget recovered using non-general funds	33.5%	34.9%	30%

Goal: Ensure public access to government through technology in a cost efficient manner

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Provide data to public via the internet			
• # of departments maintaining website	13	13	13
• % of website availability	100%	100%	100%
Maintain centralized phone system			
• % phone system availability	100%	100%	100%
• Cost per extension	\$3.67	\$3.60	\$4.25
• # of extensions supported	922	921	900

MANAGEMENT INFORMATION SYSTEMS

104240

Goal: Assist County departments in providing effective and efficient services to citizens through the implementation of technology

Objective	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
<i>Performance Indicators</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>
Enhance citizen business interactions with County departments			
<ul style="list-style-type: none"> Implement public data portal via the website to serve frequently requested information 	N/A	Complete	Spring 2013
Standard systems platform			
<ul style="list-style-type: none"> Upgrade workstation operating system and Office products to enhance supportability 	N/A	In Progress	Spring 2013

BUDGET HIGHLIGHTS

- Deferred significant capital equipment expenditures.

GEOGRAPHIC INFORMATION SYSTEMS

104250

DEPARTMENT MISSION

To empower Pitt County through technology while serving the citizens with integrity, innovation, and initiative.

SERVICE DESCRIPTION

Geographic Information Systems (GIS), an internal services division of Management Information Systems, coordinates the strategic direction of GIS with County agencies. The department is responsible for providing the technology and required support for related operations and system applications. A prime objective of GIS is to integrate the use of spatial data with traditional information systems to enhance the effectiveness of County staff and increase the quality of service. GIS coordinates the use of base map data with outside organizations such as the City of Greenville, Greenville Utilities Commission and ECU.

MAJOR ACCOMPLISHMENTS

- Updated aerial photography from the State.
- Assisted with the development of a Transportation Scheduling, Invoicing and Reporting system.
- Continued deployment of ArcGIS 10 to client workstations.
- Implemented Pictometry in the Tax Assessor's Office.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
General Fund Appropriation	365,749	388,103	366,205	300,760
Total Revenues	365,749	388,103	366,205	300,760
Expenditures				
Personal Services	284,531	299,103	276,205	193,760
Operating Expenses	205,234	219,000	220,000	220,000
Capital Outlay	27,429	20,000	20,000	20,000
Total Expenditures	517,195	538,103	516,205	433,760
Expense Allocation to Depts	-151,446	-150,000	-150,000	-133,000
Net Expenditures	365,749	388,103	366,205	300,760
Staffing				
Full Time Equivalent Positions	3.00	3.00	3.00	2.00

GEOGRAPHIC INFORMATION SYSTEMS

104250

COUNTYWIDE GOAL(S) SUPPORTED

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: Ensure services are delivered in an efficient and effective manner

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Maintain a stable and trained staff			
• % of GIS staff attending technical training	100%	100%	100%
• % GIS staff retention rate	100%	87.5%	90%
Efficient client support			
• # of service requests completed	177	182	150
• % service requests completed by critical date	98.5%	98.25%	90%
• % client satisfaction with service, good or better	100%	100%	90%
Minimize reliance on general fund			
• % budget recovered using non-general funds	26.2%	31.6%	20%

<p>BUDGET HIGHLIGHTS</p> <ul style="list-style-type: none"> • Deferred significant capital equipment expenditures. • Eliminated GIS Analyst
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DEPARTMENT MISSION

To provide maintenance and repair of Pitt County facilities and grounds, in an effort to meet acceptable standards for Pitt County employees and to exemplify good stewardship to the tax paying citizens of Pitt County.

SERVICE DESCRIPTION

Services include installation and upkeep of plumbing, electrical, heating and air conditioning, painting, carpeting, tile, locksmithing, signage, masonry, cabinetry, sheetrock and roofing. General construction, remodeling, moving services and yard maintenance. Other duties such as landscaping of flowers, trees, shrubbery, signage and parking lot striping, are also the responsibility of the department.

MAJOR ACCOMPLISHMENTS

- Facilitated the replacement of new water saving devices within Pitt County Office Building.
- Remodeled and upgraded office space within Pitt County Buildings, This includes the newly acquired Probation and Parole building
- Helped with replacing 911 Consoles and remodeling at County Office Building.
- Continued with improvements to District Park and Community Garden irrigation needs.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
General Fund Appropriation	2,195,074	2,448,901	2,372,623	2,309,041
Total Revenues	2,195,074	2,448,901	2,372,623	2,309,041
Expenditures				
Personal Services	1,078,588	1,246,176	1,154,698	1,116,116
Operating Expenses	1,116,487	1,202,725	1,217,925	1,192,925
Capital Outlay	0	0	0	0
Total Expenditures	2,195,074	2,448,901	2,372,623	2,309,041
Staffing				
Full Time Equivalent Positions	23.00	23.00	23.00	22.00

COUNTYWIDE GOAL(S) SUPPORTED

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.
- To address the facility and space needs of all County government programs – general government, public schools and community college.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To efficiently and effectively provide for the general maintenance, upkeep and renovations of all county buildings and grounds throughout Pitt County.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
* Re-coating and re-striping of county parking lots			
• # of lots completed/# of lots	5	1	8
Maintain safe and aesthetically pleasing facilities			
• Square footage of buildings maintained	732,000	740,142	740,142
• Number of maintenance work orders completed	1,652	2,020	2400
• Number of miscellaneous work orders completed	762	1,060	750
To maximize resources in performing duties to economize cost			
• Dollar savings of community service labor in lieu of employee labor	\$30,470	\$22,297	\$30,000
• Dollar savings due to internet purchasing	\$13,590	\$28,509	\$25,000

DEPARTMENT MISSION

To maintain the cleanliness of County Facilities.

SERVICE DESCRIPTION

The Housekeeping Contractors clean the County Buildings, remove trash and perform various housekeeping related services.

MAJOR ACCOMPLISHMENTS

- Inspected buildings on a monthly basis.
- Received and compiled employee feedback on quality of Housekeeping services.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
General Fund Appropriation	408,711	361,500	353,515	353,515
Total Revenues	408,711	361,500	353,515	353,515
Expenditures				
Operating Expenses	408,711	361,500	353,515	353,515
Capital Outlay	0	0	0	0
Total Expenditures	408,711	361,500	353,515	353,515
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

COUNTYWIDE GOAL(S) SUPPORTED

- To address the facility and space needs of all County government programs – general government, public schools and community college.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: Improve quality of service.

Objective	<i>Actual</i> <i>FY 2010-11</i>	<i>Actual</i> <i>FY 2011-12</i>	<i>Target</i> <i>FY 2012-13</i>
Performance Indicators			
To ensure a high level of cleanliness of all County Buildings			
• Surprise inspections of buildings	5/Month	3/Month	3/Month
• Solicit feedback from County staff	Semi-Annually	Annually	Annually

BUDGET HIGHLIGHTS

- Reduced costs through redesign of services.

DEPARTMENT MISSION

To serve as a budgetary cost center for general government expenditures that do not fall within functions of specific departments or are multi-departmental in nature.

SERVICE DESCRIPTION

This cost center contains appropriations for various nondepartmental expenditures including consultants, rents, advertising, insurance, training, auditing, and other administrative expenses. Hospitalization for retirees and unemployment insurance is also included in this budget.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
General Fund Appropriation	1,523,850	1,189,174	1,240,938	1,369,972
Total Revenues	1,523,850	1,189,174	1,240,938	1,369,972
Expenditures				
Personal Services	126,519	172,150	196,150	361,684
Operating Expenses	848,812	1,017,024	1,044,788	1,008,288
Capital Outlay	548,519	0	0	0
Total Expenditures	1,523,850	1,189,174	1,240,938	1,369,972
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

DEPARTMENT MISSION

To provide facilities for the courts of Pitt County.

SERVICE DESCRIPTION

This cost center records the facility fees collected through the Pitt County court system and accounts for the expenditures necessary to support and maintain the courthouse, law library, and other court-related facilities. According to General Statutes, the County is responsible for providing facilities for the courts.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
General Fund Appropriation	313,718	285,000	280,000	280,000
Total Revenues	313,718	285,000	280,000	280,000
Expenditures				
Personal Services	59,006	61,944	60,306	60,306
Operating Expenses	254,711	223,056	219,694	219,694
Capital Outlay	0	0	0	0
Total Expenditures	313,718	285,000	280,000	280,000
Staffing				
Full Time Equivalent Positions	1.00	1.00	1.00	1.00



Cultural & Recreational

DEPARTMENT MISSION

To enable external agencies to provide cultural and recreational opportunities for Pitt County citizens.

SERVICE DESCRIPTION

Contributions to the operations of public and nonprofit organizations within Pitt County which provide cultural and/or recreational activities are included within this cost center. Organizations apply for funding on an annual basis. The level of funding is determined after careful review of all requests.

Sheppard Memorial Library, which is funded in partnership with the City of Greenville, is the largest agency funded in this category. Contributions include:

Radio Reading Program	\$ 1,425
Sheppard Memorial Library	\$ 535,681
Farmville Public Library	\$ 3,803
Grifton Public Library	\$ 1,901
Fountain Public Library	\$ 1,901
Ayden Public Library	\$ 3,803
Winterville Public Library	\$ 3,803
Bethel Public Library	\$ 1,901
Community Schools & Recreation Building Expenses	\$ 11,365
Farmville Community Arts Council, Inc.	\$ 4,753
Ayden Arts & Recreation	\$ 4,753
Greenville Museum of Art	\$ 4,753
Grifton Civic Center	\$ 4,753
	\$ 584,595

BUDGET SUMMARY

	<i>ACTUAL</i>	<i>BUDGET</i>	<i>REQUEST</i>	<i>ADOPTED</i>
	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2012-13</i>
Revenues				
General Fund Appropriation	654,435	625,530	827,165	584,595
Total Revenues	654,435	625,530	827,165	584,595
Expenditures				
Personal Services	10,962	11,842	11,842	10,765
Operating Expenses	643,473	613,688	815,323	573,830
Capital Outlay				
Total Expenditures	654,435	625,530	827,165	584,595
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00



Public Safety

DEPARTMENT MISSION

The purpose of the Pitt County Sheriff's Office is to protect lives and property; to maintain public order; to repress and reduce criminal activity; to identify and apprehend offenders; to maintain order in the courts; to serve all legal processes which have been directed to the Sheriff by the courts in a proper and timely manner; to maintain the Pitt County Detention Center; and to protect the Constitutional rights of the people.

SERVICE DESCRIPTION

Members of the Pitt County Sheriff's Office are to carry out the mission in a professional and timely manner and, in doing so, provide the most effective and efficient law enforcement service and protection possible to the citizens and visitors of Pitt County. This summary includes the Sheriff's Office, Detention Center, Jail Health Services, Jail Inmate Coordinator, and School Security cost centers.

MAJOR ACCOMPLISHMENTS

- Over collected Federal Inmate revenue by \$386,958.
- Over collected Civil Processing fees by \$189,668.
- Utilized grant funds to implement technology-based criminal analysis area.
- Collected new revenues for misdemeanor confinement program at the Detention Center.
- Implemented Citizens Patrol program and a Citizens Academy program.
- Implemented volunteer program to supplement support staff functions.

BUDGET SUMMARY

	<i>ACTUAL</i>	<i>BUDGET</i>	<i>REQUEST</i>	<i>ADOPTED</i>
	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2012-13</i>
Revenues				
General Fund Appropriation	22,282,468	22,727,128	22,494,571	21,059,837
Intergovernmental	287,168	303,250	312,050	312,050
Sales & Services	3,739,138	3,979,953	4,213,061	4,425,411
Miscellaneous	48,200	50,000	41,000	41,000
Total Revenues	26,356,974	27,060,331	27,060,682	25,838,298
Expenditures				
Personal Services	20,446,693	21,391,114	20,764,065	19,981,067
Operating Expenses	5,777,845	5,669,217	6,296,617	5,857,231
Capital Outlay	132,436	0	0	0
Total Expenditures	26,356,974	27,060,331	27,060,682	25,838,298
Staffing				
Full Time Equivalent Positions	346.00	329.00	329.00	319.00

COUNTYWIDE GOAL(S) SUPPORTED

- To promote community safety through enhanced emergency service programs.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .
- To address the facility and space needs of all County government programs – general government, public schools and community college.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: Increased productivity in the child support enforcement program.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
To improve Child Support Enforcement Program			
• Child Support collections	\$13,969,099	\$14,066,083	\$10,000,000

Goal: To maintain a high level of services to crime victims.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
To improve the Domestic Violence Prevention Program			
• Domestic violence protective-orders served	356	317	575
• Domestic violence case clearance rate	89%	92%	92%
To improve the Victim Services Program			
• Cases Serviced	493	477	500
• Victim Contacts	2,735	3,199	3,200

Goal: To reduce crime, prevent personal injury and loss of life, and protect property.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
To improve response times			
• Average agency-wide response times	19.4	21	17
• Deputy reaction time	12.7	12.1	14
• Responses to calls & follow-ups	29,578	32,077	30,500
• Part I Violent crimes reported	213	146	200
• Part I Property crimes reported	1,456	1,354	1,550
• Part 2 Offenses reported	2,723	2,688	2,750
To improve case clearance rates			
• Property Crimes clearance rate	72%	76%	29%
• Violent Crimes clearance rate	82%	84%	93%

To complete problem oriented policing plans			
• POP plans completed	40	10	60

Goal: Provide professional and cost effective jail services.

Objective	Actual	Actual	Target
<i>Performance Indicators</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>
To maintain / increase jail revenue			
• Inmate man-hours worked	53,612	57,356	56,000
• Value of inmate labor @ \$7.25	\$388,687	\$415,832	\$406,000
• Total jail revenue	\$2,137,347	\$3,346,537	\$3,073,202
• Average daily cost per inmate	\$77.89	\$80.33	\$80.00

DEPARTMENT MISSION

To enhance the quality of life by assisting citizens, visitors, and public safety agencies to effectively prepare for, respond to, recover from and mitigate against all hazards and disasters.

SERVICE DESCRIPTION

The Emergency Management Office coordinates the E911, fire and emergency medical services of Pitt County; performs fire inspections as required by ordinance and as requested by Pitt County citizens; maintains and revises numerous plans and procedures such as the Emergency Operations Plan (EOP), the County's Continuity of Operations Plan (COOP) and the Special Medical Needs Disaster Plan; and maintains the operational readiness of the Emergency Operations Center (EOC).

The department responds to and directs, when necessary, emergency response activities within the County while utilizing response resources in a fiscally sound manner and ensures all hazardous material emergencies are responded to and cleaned up in an environmentally sensible manner with authorized personnel.

MAJOR ACCOMPLISHMENTS

- Visited 20 facilities in Pitt County with local Red Cross to conduct shelter facility assessments.
- Developed a shelter operations field operating guide to address concerns from Hurricane Irene After Action Review.
- Created a host county shelter plan for potential coastal evacuations.
- Held a Debris Seminar in Feb 2012 to review debris management plan and conduct after action review of Hurricane Irene.
- Participating with NC OEMS and local agencies on a full-scale exercise in May 2012 for the Special Medical Support Shelter.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
General Fund Appropriation	773,236	751,928	725,784	695,784
Intergovernmental	48,401	48,700	48,000	48,000
Permits & Fees	48,300	37,000	35,000	35,000
Total Revenues	869,937	837,628	808,784	778,784
Expenditures				
Personal Services	468,102	494,653	463,084	463,084
Operating Expenses	401,835	342,975	345,700	315,700
Capital Outlay	0	0	0	0
Total Expenditures	869,937	837,628	808,784	778,784
Staffing				
Full Time Equivalent Positions	6.00	6.00	6.00	6.00

COUNTYWIDE GOAL(S) SUPPORTED

- To promote community safety through enhanced emergency service programs.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To enhance the quality of life by assisting citizens, visitors and public safety agencies to effectively prepare for, respond to, recover from and mitigate against all hazards and disasters.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
To update the Emergency Operations Plan on an annual basis based on the hazard assessment identified throughout Pitt County			
<ul style="list-style-type: none"> % of completion 	100%	100%	100%
Conduct two exercises each year to measure the readiness of County agencies and emergency operations plan			
<ul style="list-style-type: none"> Exercises completed 	2	2	2
To develop a newsletter for the EOC Support Group to disseminate information pertaining to awareness and preparedness.			
<ul style="list-style-type: none"> Develop and disseminate a quarterly newsletter. 	4	4	4

BUDGET HIGHLIGHTS

- Loss of Part-time Fire Inspector and Special Medical Needs Coordinator positions.

DEPARTMENT MISSION

To promote and enhance the quality of life in Pitt County by professionally dispatching the emergency rescue, fire, and law enforcement resources 24 hours-a-day by serving as Pitt County’s Public Safety Answering Point.

SERVICE DESCRIPTION

Respond to all 9-1-1 requests by directing the appropriate Rescue, Fire and Law Enforcement or other resources.

MAJOR ACCOMPLISHMENTS

- Continued to serve as the Public Safety Answering Point at current level of expertise.
- Implemented CAD changes for support of Greenville Fire and some County Fire Departments automatic aid agreements.
- Implemented First Responder Program into Dispatch.
- Purchased and implemented Windows 7 PC's for all consoles and department staff.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
General Fund Appropriation	1,104,748	1,186,319	1,150,395	1,148,665
Total Revenues	1,104,748	1,186,319	1,150,395	1,148,665
Expenditures				
Personal Services	1,044,428	1,117,173	1,084,502	1,082,772
Operating Expenses	60,320	69,146	65,893	65,893
Capital Outlay	0	0	0	0
Total Expenditures	1,104,748	1,186,319	1,150,395	1,148,665
Staffing				
Full Time Equivalent Positions	18.00	18.00	18.00	18.00

COUNTYWIDE GOAL(S) SUPPORTED

- To promote community safety through enhanced emergency service programs.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To continue to provide quality 9-1-1 services in a timely manner which meet/exceed state standards.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
To continue to maintain an Emergency Medical Dispatch compliance above National standard of 80%			
• Center compliance for EMD standards	97.7%	98.1%	90%
• Number of EMD calls processed	22,767	22,076	22,400
To continue to maintain average dispatch below state/industry standards of 90 seconds			
• Number of calls per FTE Telecommunicator	11,398	11,689	10,000
• Average dispatch time (95% of time < 1 min.)	41.9 sec	45 sec	> 1 min.
• Number of departments dispatched	56	56	56
• Fire, EMS and Law emergency dispatches	85,584	83,657	86,000
• Answer all calls in 20 seconds (95% of time)	99.3%	99.4%	95%
• County Population	168,148	168,148	168,148

BUDGET HIGHLIGHTS

- Same service with minimal increase.
- Six new telecommunicators needed, told not to be included in budget submitted.

DEPARTMENT MISSION

The primary mission of the Pitt County Animal Shelter is to provide services which safeguard public health and safety . As an extension of that mission, we support the education of our citizens on responsible pet ownership, the protection our community’s animals from cruelty and neglect, and the housing, care placement or humane resolution for the animals in its care. In addition, we are committed to work closely with local non-profits and community organizations to reduce pet overpopulation and provide humane education programs to our community.

SERVICE DESCRIPTION

The Animal Control Department responds to citizens' requests for service relating to animal bites, stray and unwanted animals as well as conducts dangerous dog investigations, animal nuisance, and neglect/cruelty complaints. Officers rotate and loan out traps to citizens to try and catch unwanted animals in the community.

The Animal Shelter is maintained to promote adoptions and the spaying/neutering of animals in the community. The Shelter also houses unwanted animals, quarantined animals and disposes of animals when necessary.

This department also handles any animal suspected of carrying rabies, delivers rabies vaccine and supplies to local veterinarians participating in the program as well as host at least one low costs vaccination clinic as required by law per year.

MAJOR ACCOMPLISHMENTS

- Participated in the ASPCA Shelter Challenge from August- October 2011 and increased adoptions 32%.
- Held several Promotional Events- Challenge Kickoff, Pirates, Paws & Football and 1st Trick or Treat event.
- Executed seizure of 76 animals from Hoarder in Pitt County.
- Developed monthly promotional poster for animals available for adoption.
- Worked with Greenville Runners Group to establish 5K4K9 program and participated in 2 races with shelter dogs.
- Developed Doggie "Play Group" 2x week run by volunteers.
- Received 2 grants of \$5000 each from ASCPA for vaccinations free for citizens animals and renovation of cat room.
- Operated pet shelter to take in pets for citizens during Hurricane Irene.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
General Fund Appropriation	362,848	371,842	328,902	326,139
Intergovernmental	29,616	25,000	25,000	25,000
Permits & Fees	80,496	77,400	75,500	87,500
Total Revenues	472,960	474,242	429,402	438,639
Expenditures				
Personal Services	314,551	331,433	286,393	285,630
Operating Expenses	158,409	142,809	143,009	153,009
Capital Outlay	0	0	0	0
Total Expenditures	472,960	474,242	429,402	438,639
Staffing				
Full Time Equivalent Positions	6.00	6.00	6.00	6.00

COUNTYWIDE GOAL(S) SUPPORTED

- To promote community safety through enhanced emergency service programs.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To increase community safety to the citizens of Pitt County through Animal Shelter operations.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Assist citizens with unwanted/dangerous/nuisance animals			
• # of calls answered	1,972	1,711	2,100
• # of dangerous dog investigations	31	28	30
• # of animal bites investigated	294	295	350
• # of nuisance complaints	3	3	4
Provide rabies control services			
• # of rabies clinics held	5	6	2
• # of positive rabies tests	2	2	1
• # of educational presentations	19	13	13

Goal: To provide humane operation of the county animal shelter in an efficient and cost effective manner.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Encourage adoptions to decrease euthanasia			
• # of adoptions	1,115	1,154	1,600
• # of animals euthanized	2,173	2,193	1,900
Utilize volunteers in order to economize costs			
• # of volunteer hours	4,774	6,024	5,500
• \$ of monetary value	\$57,825	\$72,276	\$66,000

DEPARTMENT MISSION

To protect the public health, safety and welfare by enforcing the North Carolina Building Code.

SERVICE DESCRIPTION

The Inspections Department provides Building Code Enforcement and technical assistance to all of Pitt County except Farmville and Greenville and their extraterritorial jurisdictions.

MAJOR ACCOMPLISHMENTS

- Maintained same day inspections.
- Improved Inspectors' level of qualifications and assisted with training of Planner I who is cross training as an Inspector.
- Had 3,443 inspections from July 1/ 2011 through January 31/ 2012.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
General Fund Appropriation	1,502	5,581	-39,856	-167,671
Permits & Fees	301,542	320,000	300,000	425,000
Total Revenues	303,044	325,581	260,144	257,329
Expenditures				
Personal Services	282,915	300,121	233,294	230,479
Operating Expenses	20,130	25,460	26,850	26,850
Capital Outlay	0	0	0	0
Total Expenditures	303,044	325,581	260,144	257,329
Staffing				
Full Time Equivalent Positions	4.00	4.00	4.00	4.00

COUNTYWIDE GOAL(S) SUPPORTED

- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: Provide adequate training for Inspectors.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Training Hours/Inspector			
• Training Hours to get Continuing Education	168	166	102

Goal: Upgrade Inspector's qualifications.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Upgrade Inspector's qualifications			
• Advance one level in one field	1	2	2
• Attend code related seminars	7	9	6

Goal: Complete inspections in a timely manner.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Complete inspections in a timely manner			
• Complete inspections request within one working day	100%	85%	100%
• Complete residential plan review within four working days	100%	79%	100%
• Complete nonresidential plan reviews within seven working days	100%	81%	100%

DEPARTMENT MISSION

To carry out essential duties with regard to deaths that occur in the County.

SERVICE DESCRIPTION

The Medical Examiner operates under the general under the general direction of North Carolina General Statute 130A and investigates the cause and manner of death, completes or amends death certificates, directs autopsies, and performs other duties as assigned. This Statute establishes the County's responsibility to pay the fees related to the performance of these duties.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
General Fund Appropriation	118,540	93,500	92,500	92,500
Total Revenues	118,540	93,500	92,500	92,500
Expenditures				
Personal Services				
Operating Expenses	118,540	93,500	92,500	92,500
Capital Outlay				
Total Expenditures	118,540	93,500	92,500	92,500
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

DEPARTMENT MISSION

To provide a means to make County funding available for public safety related functions that are not specific to any particular department.

SERVICE DESCRIPTION

Other Public Safety accounts for any contributions to agencies which perform public safety functions within Pitt County. Included is funding on a prorated share for maintaining a Forest Ranger in the County through contract with the North Carolina Department of Environmental and Natural Resources.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
General Fund Appropriation	297,106	415,401	312,489	304,401
Total Revenues	297,106	415,401	312,489	304,401
Expenditures				
Personal Services				
Operating Expenses	297,106	415,401	312,489	304,401
Capital Outlay				
Total Expenditures	297,106	415,401	312,489	304,401
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00



*Economic & Physical
Development*

DEPARTMENT MISSION

To provide funding to address the transportation needs of Pitt County citizens.

SERVICE DESCRIPTION

The Transportation Department accounts for funding used to support the operations of countywide transportation providers. This year, appropriations are made to support the GREAT bus system operated by the City of Greenville.

Funding to the GREAT system offsets the City of Greenville's cost for serving locations outside the city limits including the Health, Human Services and Agricultural Center sites north of the Tar River. The County's allocation to PATS is generally used for local match purposes in acquiring new equipment.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
General Fund Appropriation	4,259	4,500	4,500	4,500
Total Revenues	4,259	4,500	4,500	4,500
Expenditures				
Operating Expenses	4,259	4,500	4,500	4,500
Capital Outlay				
Total Expenditures	4,259	4,500	4,500	4,500
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

DEPARTMENT MISSION

To guide long-range development and address land use issues in Pitt County by preparing and implementing land use plans, and administering development regulations, planning initiatives and Community Development grant programs which improve the health, safety, and general welfare of Pitt County residents.

SERVICE DESCRIPTION

The major services provided by the Planning Department include: Land Use Planning; Development Review Administration; Zoning Code Enforcement; Coordinated Permitting Administration; Community Development Program Administration; 10-Year Plan to End Chronic Homelessness, Soil Erosion and Sedimentation Control Administration; Floodplain Management Administration; Stormwater Management; Geographic Information System (GIS) Development; Mapping; Transportation, Recreation and Environmental Planning; and Clearinghouse for Census Data.

MAJOR ACCOMPLISHMENTS

- Completed the update of the Pitt County Comprehensive Land Use Plan.
- Published the County's Multi-jurisdictional Hazard Mitigation Plan Update.
- Developed maps and coordinated the public review process for the redistricting project for the BCC/BOE voter districts.
- Assisted with improvements to the District Park and development of the County's first community garden.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
General Fund Appropriation	650,562	660,679	626,625	619,125
Permits & Fees	14,956	15,500	10,500	10,500
Sales & Services	8,983	7,050	7,250	7,250
Total Revenues	674,501	683,229	644,375	636,875
Expenditures				
Personal Services	606,898	635,329	587,925	585,425
Operating Expenses	67,602	47,900	56,450	51,450
Capital Outlay	0	0	0	0
Total Expenditures	674,501	683,229	644,375	636,875
Staffing				
Full Time Equivalent Positions	9.25	8.75	7.75	7.75

COUNTYWIDE GOAL(S) SUPPORTED

- To promote community safety through enhanced emergency service programs.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To effectively enforce adopted land development regulations.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Administration of County-wide Zoning Ordinance			
• Investigation of alleged zoning violations - including site visits and staff interpretations	33	30	50
• Provide detailed staff report with recommendation to PB, BCC, & BOA for all rezoning requests and special & conditional use permits	20	20	20
Administration of Development Regulations			
• Review preliminary plats, construction plans and final plats for compliance	50	31	50

Goal: To develop, coordinate and enforce local environmental regulations.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Administer Soil Erosion and Sedimentation Control Program			
• Plan Reviews	7	5	10
• Site Inspections	342	136	400
• Municipalities for which County administers regulations	5	5	5
• Pre-construction conference with agent for approved SESC plans	6	3	5
Administratin of Tar-Pamlico Stormwater Regulations			
• Plan reviews	13	2	10
• Site Inspections	10	10	15

BUDGET HIGHLIGHTS

- Overall proposed budget decreased by 3.2% from FY 11-12 primarily due to the loss of the Community Development Administrator position.
- Funds included for RPO membership dues and MPO cost share match.
- Funds requested for continued Beaver Management Assistance Program.

DEPARTMENT MISSION

Provide efficient E-911 addressing services to the citizens throughout Pitt County to facilitate fast and accurate emergency response.

SERVICE DESCRIPTION

E-911 addressing services include maintenance of address, street centerline, access and street signage databases. The department is responsible for installation and/or maintenance of street signs (approximately 2,500) and address assignment/verification (approximately 37,000) within the county's addressing jurisdiction.

MAJOR ACCOMPLISHMENTS

- Assignment of nearly 151 addresses for new subdivision lots, manufactured home park spaces, and new home and business sites
- Maintained nearly 2,478 County street signs, and assembled 16 new signs and made 30 signs for municipalities.
- Provided municipal assistance to the Town of Grimesland for address display and compliance.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
General Fund Appropriation	126,691	129,800	126,140	126,140
Total Revenues	126,691	129,800	126,140	126,140
Expenditures				
Personal Services	117,289	123,300	119,140	119,140
Operating Expenses	9,402	6,500	7,000	7,000
Capital Outlay				
Total Expenditures	126,691	129,800	126,140	126,140
Staffing				
Full Time Equivalent Positions	1.75	1.75	1.75	1.75

COUNTYWIDE GOAL(S) SUPPORTED

- To promote community safety through enhanced emergency service programs.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: Facilitate fast and accurate emergency response through the update and maintenance of the E-911 addressing database.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Maintain average response time of 3 days for addressing related functions for department developments			
• # of address assignments	203	161	300
• % of address assignments completed within 3 days of request	100%	100%	100%
• Monthly average address assignments per .75 FTE	67.6	13.41	75

Goal: Ensure consistent E-911 addressing services through maintenance and enforcement activities for address display and road signage.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Administer Road Sign Maintenance Program			
• Perform 12 countywide inspections of all County road signs per year	12	48	12
• Percent of damaged or repaired road signs that were repaired or replaced within 2 days	100%	100%	100%
• Complete 25% of inspections per quarter	100%	100%	100%

DEPARTMENT MISSION

To provide permitting services to the citizens of Pitt County and to support the Planning, Inspections, Environmental Health and Emergency Services Departments.

SERVICE DESCRIPTION

The Permitting Center provides permitting services and technical support to unincorporated Pitt County and several municipalities.

MAJOR ACCOMPLISHMENTS

- Issued 2,028 permits in first seven months of FY 11-12.
- Investigated seven abandoned structures to determine whether the County's policy regarding the cleanup of abandoned properties was applicable.
- Processed 3,443 inspection requests in first seven months of FY 11-12.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
General Fund Appropriation	158,346	164,668	114,882	114,882
Total Revenues	158,346	164,668	114,882	114,882
Expenditures				
Personal Services	149,767	157,118	106,132	106,132
Operating Expenses	8,579	7,550	8,750	8,750
Capital Outlay	0	0	0	0
Total Expenditures	158,346	164,668	114,882	114,882
Staffing				
Full Time Equivalent Positions	3.00	3.00	2.00	2.00

COUNTYWIDE GOAL(S) SUPPORTED

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To operate a one-stop permitting center to streamline permitting process, increase coordination among departments and improve convenience for customers.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Permits Issued Using PASS			
• Building Permits	523	568	600
• Electrical Permits	1,611	1,389	1,600
• Mechancial Permits	740	684	700
• Plumbing Permits	412	389	450
• Manufactured Home Permits	198	189	200

**OTHER ECONOMIC
DEVELOPMENT**

104920

DEPARTMENT MISSION

To promote development and to improve the economy of Pitt County.

SERVICE DESCRIPTION

Other Economic Development is a budgetary department maintained to account for funding of projects designed to promote development and to improve the economy of Pitt County.

Currently funded projects include:

Woodridge Sewer Extension
Grimesland Sewer Extension
Bethel Sewer Project

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
General Fund Appropriation	-289,053	-206,000	-231,000	-231,000
Permits & Fees	380,185	380,000	405,000	405,000
Total Revenues	91,132	174,000	174,000	174,000
Expenditures				
Operating Expenses	91,132	174,000	174,000	174,000
Capital Outlay				
Total Expenditures	91,132	174,000	174,000	174,000
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

DEPARTMENT MISSION

To provide engineering services required to accomplish the following:

- 1) Ensure that County projects are constructed properly.
- 2) Provide contract drafting and administration and consulting services to other County departments.
- 3) Provide engineering expertise to insure that development is done in accordance with County and State standards.

SERVICE DESCRIPTION

The Engineering Department designs small projects, performs engineering studies, administers construction and equipment contracts, administers minority participation policies, works with special projects and assists in regulating land development.

The department also is responsible for the management of Housekeeping functions.

MAJOR ACCOMPLISHMENTS

- Let contracts for solar hot water at Jail.
- Drafted Pitt County's part of communications contract.
- Updated space analysis and monitored utility billings.
- Constructed irrigation well and basic irrigation system for Park and Community Garden.
- Energy and water conservation measures utilizing ARRA Grant.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
General Fund Appropriation	158,094	167,244	155,329	107,644
Total Revenues	158,094	167,244	155,329	107,644
Expenditures				
Personal Services	152,310	160,456	133,376	101,691
Operating Expenses	5,784	6,788	5,953	5,953
Capital Outlay	0	0	16,000	0
Total Expenditures	158,094	167,244	155,329	107,644
Staffing				
Full Time Equivalent Positions	1.75	1.25	1.25	0.75

COUNTYWIDE GOAL(S) SUPPORTED

- To address the facility and space needs of all County government programs – general government, public schools and community college.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: Improve facilities and recommend facility expansion/renovation to the Pitt County Board of Commissioners.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Complete Detention Center solar hot water			
<ul style="list-style-type: none"> Implement 	Contract Signed	Work has begun	Complete
Monitor Energy savings related to Energy Savings Contract			
<ul style="list-style-type: none"> Monitor energy bills 	Monthly	Monthly	Monthly
Facilitate space studies			
<ul style="list-style-type: none"> Maintain space inventory 	714,000 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.
Evaluate old part of Detention Center for solar hot water			
<ul style="list-style-type: none"> Complete-by Second Qtr 	Contract Awarded	Complete	Complete

DEPARTMENT MISSION

The North Carolina Cooperative Extension Service is an educational partnership helping people put research-based knowledge to work for economic prosperity, environmental stewardship and an improved quality of life.

SERVICE DESCRIPTION

The main purpose of the Extension Service is to deliver informal education and technology through a variety of delivery strategies. These strategies include educational meetings, workshops, newsletters, web pages, and one-on-one consultations. Educational programs target various subject matter topics with an emphasis on agriculture and natural resources, 4-H, and Family and Consumer Sciences.

MAJOR ACCOMPLISHMENTS

- Farmer's and "Green Industry" professionals adopted economically sound production practices valued at \$4.5 million.
- It has been estimated that volunteer time given to support the Extension mission was \$14,788.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
General Fund Appropriation	330,503	340,172	333,369	331,679
Total Revenues	330,503	340,172	333,369	331,679
Expenditures				
Personal Services	234,381	241,412	240,667	240,667
Operating Expenses	96,122	98,760	92,703	91,012
Capital Outlay	0	0	0	0
Total Expenditures	330,503	340,172	333,370	331,679
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

COUNTYWIDE GOAL(S) SUPPORTED

- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To improve the quality of life as it relates to agriculture and natural resources, 4-H, and Family and Consumer Sciences.

Objective	Actual	Actual	Target
<i>Performance Indicators</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>
Increase youth participation			
• No. of youth participating in programs	3,110	5,099	3,000
Extension customers will learn proper skills related to child care, parenting, and healthy living			
• No. of customers	3,861	2,045	1,500
Volunteers will be recruited to assist in the delivery of Extension education			
• Volunteer hours	12,879	15,704	15,000
Farmers and "Green Industry" professionals will adopt economically sound production practices			
• No. of farmers implementing practices	3,894	2,060	2,000
• Dollar value	\$3,467,561	\$5,064,432	\$5,000,000

DEPARTMENT MISSION

The purpose of the Pitt County Farmers Market is to provide a central location for county vendors of fresh produce to sell directly to the general public.

SERVICE DESCRIPTION

County vegetable producers are provided booth space from late April to late December to sell fresh produce to county citizens.

MAJOR ACCOMPLISHMENTS

- Increased number of market vendors.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
General Fund Appropriation	32,367	36,931	41,092	33,442
Sales & Services	5,195	5,000	0	5,000
Total Revenues	37,562	41,931	41,092	38,442
Expenditures				
Personal Services	28,772	36,561	33,891	33,891
Operating Expenses	8,790	5,370	7,201	4,551
Capital Outlay				
Total Expenditures	37,562	41,931	41,092	38,442
Staffing				
Full Time Equivalent Positions	0.60	0.60	0.60	0.60

COUNTYWIDE GOAL(S) SUPPORTED

- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To increase utilization of the Pitt County Farmers Market.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
To increase the number of vendors providing fresh produce for county citizens			
• *Number of market vendors	100	118	50
To increase the use of the market by citizens for purchasing fresh produce			
• No. of market customers	82,920	105,635	100,000

Goal: To encourage healthy eating habits.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
To encourage use of WIC vouchers for food purchases at the market			
• No. of WIC vouchers accepted	6,430	3,655	4,000
• Dollar value of WIC vouchers accepted	\$15,333	\$14,620	\$16,000

Human Services

DEPARTMENT MISSION

To serve as a budgetary accounting for funds appropriated to programs external to Pitt County Government which provide human services.

SERVICE DESCRIPTION

Non-profit agencies which provide human service functions submit requests for funding to the County on an annual basis. Contributions to these agencies are included within this budget. While providing services to children, adults, and the elderly of Pitt County, most of these agencies also provide support to County departments. County funding extends and increases the network of services available to the citizens at a higher level than the County could provide on its own.

The following agencies are funded within this budget:

- Little Willie Center
- Pitt County Committee for Employment of People with Disabilities
- Pitt County Council on Aging, Inc.

BUDGET SUMMARY

	<i>ACTUAL</i>	<i>BUDGET</i>	<i>REQUEST</i>	<i>ADOPTED</i>
	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2012-13</i>
Revenues				
General Fund Appropriation	219,890	214,393	212,159	209,033
Total Revenues	219,890	214,393	212,159	209,033
Expenditures				
Personal Services				
Operating Expenses	219,890	214,393	212,159	209,033
Capital Outlay				
Total Expenditures	219,890	214,393	212,159	209,033
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

DEPARTMENT MISSION

To assist veterans and their dependents with applying for and coordinating benefits they are eligible to receive. These benefits include: burial, compensation, education, home improvements and loans, life and health insurance, medical, pension, rehabilitation, and others.

SERVICE DESCRIPTION

The Veteran Service Office serves a Pitt County veteran population of 10,643, not including their dependents. In 2010, the US Department of Veteran Affairs paid \$41,036,000 in benefits to Pitt County veterans and their dependents.

MAJOR ACCOMPLISHMENTS

- Serving on Mid-East Commission, Regional Advisory Committee.
- Served on NC Community Resource Connections for Aging and Disabilities advisory committee.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
General Fund Appropriation	115,579	119,709	117,135	117,835
Miscellaneous	2,000	2,000	1,452	1,452
Total Revenues	117,579	121,709	118,587	119,287
Expenditures				
Personal Services	112,531	119,416	113,382	116,082
Operating Expenses	5,048	2,293	5,205	3,205
Capital Outlay	0	0	0	0
Total Expenditures	117,579	121,709	118,587	119,287
Staffing				
Full Time Equivalent Positions	2.00	2.00	1.95	2.00

COUNTYWIDE GOAL(S) SUPPORTED

- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To provide local access to Pitt County citizens regarding USDVA benefits.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
To serve Pitt County veterans and their families			
• In-Person contacts	2,052	2,071	2,100
• Written contacts	7,267	8,009	7,500
• Telephone contacts	5,500	5,537	6,000

Goal: To maximize receipt of available benefits to eligible veterans and their families.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Maximize receipt of available benefits to eligible veterans and their families			
• Number of new claims awarded	277	269	375
• Annual benefit amount of new claims awarded	\$1,618,947	\$1,847,740	\$2,000,000
• Amount of one-time benefit claims awarded	\$2,291,445	\$2,205,510	\$2,000,000
• Total benefit amounts for new claims awarded	\$3,910,392	\$4,053,250	\$4,000,000

<p>BUDGET HIGHLIGHTS</p> <ul style="list-style-type: none"> To provide same services with no increases.

PUBLIC HEALTH

155110, 11, 12, 13, 15, 24,
25, 41, 45, 47, 51, 52, 54,
56, 58, 60, 61, 62, 63, 64,
65, 66, 67, 68, 69, 70, 71,
79, 80, 84, 85, 90, 91, 92,
98, 99

DEPARTMENT MISSION

To protect, promote and assure the health of all people in Pitt County.

SERVICE DESCRIPTION

Our mission is accomplished: (1) through the provision of a variety of preventive health services including maternity, family planning and child health services; diagnosis and treatment of communicable diseases; HIV testing and counseling; cancer screening; immunization; Women's Infants and Children's (WIC) supplemental nutrition; and a variety of health education/health promotion programs targeting schools, businesses and the community; and (2) through a variety of regulatory activities designed to prevent the spread of food borne, waterborne and other communicable diseases transmitted to people from other people or from animals; reduce the risk of environmental toxic exposures such as lead and asbestos; and reduce selected safety hazards.

MAJOR ACCOMPLISHMENTS

- Obtained re-accreditation status as a local public health department from the NC Local Health Department Accreditation Board. Accreditation status is awarded through July 2015.
- Received funding award for 4.5 years from the NC Division of Public Health to implement policy, system and environmental changes to support tobacco-free living, active living and healthy eating for a nine county region in Eastern NC.
- Completed a Community Health Assessment for Pitt County in partnership with Pitt Partners for Health, Vidant Medical Center and the Brody School of Medicine for the purpose of identifying priority health issues.
- One of four public health departments in the nation participating in the National Council of Boards of Nursing Research Project to study innovative ways of transitioning new nursing graduates from academia to the work force.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
General Fund Appropriation	4,197,967	4,154,631	4,295,389	4,026,086
Intergovernmental	4,519,743	4,039,046	4,069,334	4,091,209
Sales & Services	311,076	277,446	238,987	246,987
Miscellaneous	798,144	884,252	795,986	795,986
Debt & NonRevenue	0	0	0	0
Fund Balance	0	525,000	288,000	288,000
Total Revenues	9,826,930	9,880,375	9,687,696	9,448,268
Expenditures				
Personal Services	8,313,990	8,373,774	7,882,702	7,710,274
Operating Expenses	1,610,181	1,501,601	1,799,994	1,732,994
Capital Outlay	0	5,000	5,000	5,000
Total Expenditures	9,924,171	9,880,375	9,687,696	9,448,268
Staffing				
Full Time Equivalent Positions	137.90	131.90	125.05	123.85

DEPARTMENT MISSION

To protect, promote and assure the health of all people in Pitt County.

SERVICE DESCRIPTION

Administration maintains an adequate administrative infrastructure for the support of all agency services and activities necessary for the achievement of the agency's mission. The business office, medical records, vital statistics and personnel are housed within this division.

MAJOR ACCOMPLISHMENTS

- 98 % of staff completed all Incident Command System courses required for their positions in the past fiscal year.
- Achieved 100% compliance with submission of all birth and death certificates within a 5 day period to the state.
- Created a Quality Assurance Council to coordinate quality improvement projects agency wide.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
General Fund Appropriation	1,681,838	2,052,899	1,850,080	1,784,658
Intergovernmental	338,918	340,657	431,930	431,930
Sales & Services	27,926	20,300	8,100	8,100
Miscellaneous	1,954	0	0	0
Debt & NonRevenue	0	0	0	0
Fund Balance	0	0	288,000	288,000
Total Revenues	2,050,637	2,413,856	2,578,110	2,512,688
Expenditures				
Personal Services	1,784,970	1,924,305	1,858,127	1,819,705
Operating Expenses	504,878	489,551	719,983	692,983
Capital Outlay	0	0	0	0
Total Expenditures	2,289,848	2,413,856	2,578,110	2,512,688
Staffing				
Full Time Equivalent Positions	28.75	29.25	29.25	28.25

COUNTYWIDE GOAL(S) SUPPORTED

- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: Develop and maintain a public health workforce prepared to respond to public health emergencies

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Develop public health workforce to respond to public health emergencies			
<ul style="list-style-type: none"> % of Pitt County Health Department staff who have completed ICS 100, 200 & 700 courses 	100%	100%	99%
<ul style="list-style-type: none"> % of Pitt County Health Department Management Team and EP Subcommittee who have completed advanced ICS courses 	95%	100%	95%
<ul style="list-style-type: none"> % of staff who respond within 2 hours to quarterly call down drills 	N/A	96%	90%

Goal: Increase efficiency, contain costs and increase accountability in financial management.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Amount of clinic related client fees (medicare, client, 3rd party) collected			
<ul style="list-style-type: none"> Increase client fees collected by 5% from previous fiscal year 	\$98,509	\$86,144	not yet known
Submit state expenditure reports by state mandated guidelines			
<ul style="list-style-type: none"> Number of months state expenditure report is submitted by required date 	12	11	12
Control non-grant funded operating expenditures			
<ul style="list-style-type: none"> Non-grant funded operating expenditure to increase by no more than 3% of previous fiscal year. 	\$1,101,476	\$1,074,167	not yet known

DEPARTMENT MISSION

To protect, promote and assure the health of all people in Pitt County.

SERVICE DESCRIPTION

Environmental Health services provided to the County are comprised of the following programs: food, lodging and institutional sanitation; indoor air quality; swimming pool sanitation and safety; on site sewage disposal; childhood lead poisoning prevention; migrant labor housing sanitation; tattoo sanitation and other services required by state law, County ordinance and citizen's needs. Environmental Health also participates in the Epidemiology Team for communicable disease outbreak investigations and responds and assists in safeguarding the County against bioterrorism threats.

MAJOR ACCOMPLISHMENTS

- Pitt County Board of Health adopted Local Well Rule to protect private water supplies.
- Responded to more than 900 "Hot line" calls related to mosquito control in the aftermath of hurricane IRENE.
- Conducted two "Serve Safe" educational classes with 80 food service managers.
- Received Glaxo Smith Kline Award for Child Lead Prevention.
- Local Mosquito Rule adopted by Pitt County Board of Health.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
General Fund Appropriation	1,193,733	1,151,916	1,106,521	1,091,521
Intergovernmental	19,646	18,432	17,532	17,532
Sales & Services	100,746	110,800	100,256	100,256
Miscellaneous	3,116	0	0	0
Debt & NonRevenue	0	0	0	0
Fund Balance	0	0	0	0
Total Revenues	1,317,241	1,281,148	1,224,309	1,209,309
Expenditures				
Personal Services	1,189,189	1,198,526	1,142,328	1,142,328
Operating Expenses	73,575	82,622	81,981	66,981
Capital Outlay	0	0	0	0
Total Expenditures	1,262,764	1,281,148	1,224,309	1,209,309
Staffing				
Full Time Equivalent Positions	19.00	17.00	16.50	16.50

COUNTYWIDE GOAL(S) SUPPORTED

- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To protect and improve the health and welfare of the citizens of Pitt County by preventing, minimizing and eliminating exposure to environmental conditions that could have adverse effects on individual health and safety as required by state law.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Inspect, permit and consult with food service and lodging establishments as well as offer sanitation training to restaurant personnel; inspect, permit and consult with all public swimming pools and tattoo artist establishments.			
<ul style="list-style-type: none"> Number of Food and Lodging inspections, consultations and permitting activities Food & Lodging inspections, consultations and permitting activities per full time equivalent position (FTE) per day 	8,567 6.89	8,591 8.31	6,500 5.33
Evaluate, inspect and permit on-site wastewater system and new private drinking water wells as well as assisting with general sanitation issues in this area. Consult with owners and collect samples from existing private water wells.			
<ul style="list-style-type: none"> Number of inspections, permits and consultations Inspections, consultations and permitting activities per FTE per day Average response time measured from day site is ready for evaluation the day evaluation occurs (calendar days) for lot evaluations (excluding subdivisions), existing systems, expansions and repairs (excludes system installations) 	15,846 10.37 2.99 days	11,561 8.75 3.89 days	6,800 5.15 5.4 days
Inspect, permit and review plans for licensed childcare centers, public school buildings and conducting child lead poisoning investigations as well as consulting with citizens to reduce childhood lead exposure.			
<ul style="list-style-type: none"> Number of inspections, investigations and consultations and permits Inspections, investigations, consultations and permitting activities per FTE per day 	1,678 5.47	1,855 5.51	1,000 4.0

DEPARTMENT MISSION

To protect, promote and assure the health of all people in Pitt County.

SERVICE DESCRIPTION

Communicable Disease works primarily to reduce the incidence of reportable communicable disease through education, early detection and treatment. Health Department staff work closely with private physicians, Brody School of Medicine, Vidant Medical Center, other medical providers and service agencies to control the spread of reportable communicable diseases. The Health Department provides investigation of communicable diseases to prevent community outbreaks. Other services include provision of clinics for diagnosis and treatment of sexually transmitted diseases and tuberculosis, community education in a variety of settings such as homes and schools and immunization services for both adults and children. Bioterrorist planning is becoming an expanded role of the communicable disease area as well as education and planning with all public health workers in response to the role Public Health will play if a bioterrorist attack occurs.

MAJOR ACCOMPLISHMENTS

- Participated in Project Collaboration and Service Integration (PCSI) grant to expand testing for asymptomatic Chlamydia, Gonorrhea, HIV, Hepatitis C and Syphilis.
- Communicable Disease staff participated in Project Homeless Connect providing screenings and immunizations for STDs and other communicable diseases.
- Continued Influenza prevention campaign designed to educate public regarding the importance of proper hand washing and coughing hygiene to prevent the spread of Influenza as well as stressing the importance of obtaining the Influenza vaccine.
- Along with Environmental Health staff, Communicable Disease staff investigated outbreaks of Norovirus in both a long term care facility and a public school.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
General Fund Appropriation	698,278	692,603	766,144	716,595
Intergovernmental	786,562	430,155	365,443	365,443
Sales & Services	69,715	31,570	37,600	37,600
Miscellaneous	50	0	0	0
Debt & NonRevenue	0	0	0	0
Fund Balance	0	50,000	0	0
Total Revenues	1,554,605	1,204,328	1,169,187	1,119,638
Expenditures				
Personal Services	1,222,896	972,500	900,510	865,961
Operating Expenses	256,932	226,828	263,677	248,677
Capital Outlay	0	5,000	5,000	5,000
Total Expenditures	1,479,828	1,204,328	1,169,187	1,119,638
Staffing				
Full Time Equivalent Positions	18.00	18.00	14.00	14.00

COMMUNICABLE DISEASE

155124, 25, 45, 54, 58, 71,
90, 91

COUNTYWIDE GOAL(S) SUPPORTED

- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: Prevent and Control Communicable Disease in Pitt County.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Provide immunizations to children and adults to prevent/reduce the incidence of vaccine preventable diseases			
<ul style="list-style-type: none"> % of Pitt County 2 year olds served by the Pitt County Health Department fully immunized. State goal is 90%. 	95%	90%	90%
Provide HIV/Sexually Transmitted Disease (STD) risk reduction services and community outreach to high-risk individuals			
<ul style="list-style-type: none"> Number of HIV tests performed by the Health Department. Number of other STD screenings performed by the Health Department. 	4,670 6,272	5,617 6,320	3,500 4,500

WOMEN'S & CHILDREN'S HEALTH

155140, 41, 47, 60, 61, 62,
63, 64, 65, 67, 68, 69, 70,
79, 80, 84, 85, 92, 98

DEPARTMENT MISSION

To protect, promote and assure the health of all people in Pitt County.

SERVICE DESCRIPTION

Preventive health services are provided to women and children in a variety of settings (e.g. clinics, homes, schools and other community settings). These services include the provision of clinical services such as physical exams, case management, community development initiatives which focus on women's and children's health issues, and community/school education. These services are provided by a team of skilled nurses, social workers, health educators and nutritionists working with parents and other family members. The Health Department collaborates with an array of other community professionals such as teachers, counselors, hospital staff, mental health, social services, private health providers and the ECU School of Medicine to develop appropriate community initiatives which impact on the health of women and children.

MAJOR ACCOMPLISHMENTS

- Received funding from the Martin/Pitt Partnership for Children to assist child care centers in the implementation of health, safety and emergency preparedness practices.
- Hosted the 20th Annual Maternity Fair - resource fair for expectant and new parents/grandparents and individuals who are planning a pregnancy. Received funding from the Vidant Medical Center, Greater Greenville Community Foundation, Grady-White Boats and Walmart in support of the annual Maternity Fair.
- Partnered with ECU Family and Community Services Internship program to link Child Life practicum students with at risk children and families.
- Collaborated with the Pitt County School system to provide health screenings to Kindergarten students. Based on these screening health risks were identified and appropriate referrals were made to connect children with health care providers.
- Received funding from Vidant Medical Center Community Health Programs to support the Youth Development Program among Pitt County School students.
- Received funding from Children's Miracle Network Hospitals to improve the waiting room environment for both children and parents by implementing child development and parental role modeling activities.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
General Fund Appropriation	451,767	127,102	448,944	309,612
Intergovernmental	3,168,502	3,076,542	3,110,854	3,132,729
Sales & Services	111,198	113,776	92,031	100,031
Miscellaneous	754,753	828,065	729,615	729,615
Debt & NonRevenue	0	0	0	0
Fund Balance	0	475,000	0	0
Total Revenues	4,486,220	4,620,485	4,381,444	4,271,987
Expenditures				
Personal Services	3,817,591	4,006,651	3,727,721	3,628,264
Operating Expenses	670,462	613,834	653,723	643,723
Capital Outlay	0	0	0	0
Total Expenditures	4,488,053	4,620,485	4,381,444	4,271,987
Staffing				
Full Time Equivalent Positions	67.70	63.70	61.60	61.40

**WOMEN'S & CHILDREN'S
HEALTH**

155140, 41, 47, 60, 61, 62,
63, 64, 65, 67, 68, 69, 70,
79, 80, 84, 85, 92, 98

COUNTYWIDE GOAL(S) SUPPORTED

- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To sustain and improve the health of women of childbearing age and children in Pitt County.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Provide technical assistance including health and safety trainings to childcare providers			
<ul style="list-style-type: none"> Number of childcare centers and homes who have received technical assistance including training for health safety, nutrition and physical activity. 	120	112	145
<ul style="list-style-type: none"> Number of children impacted by technical assistance/provider training. 	4,452	5,731	3,000
Improve the health and spacing of pregnancies			
<ul style="list-style-type: none"> Number of family planning clinic visits at the Pitt County Health Department. 	5,591	5,719	5,500
<ul style="list-style-type: none"> Number of prenatal care clinic visits at the Pitt County Health Department. 	5,069	4,912	4,800
<ul style="list-style-type: none"> Pitt County Infant Mortality Rate/State Rate (5 year average). 	11.0/8.3	10.9/7.9	At or below the state average
<ul style="list-style-type: none"> Maintain an average monthly caseload of women receiving pregnancy care management services (approximately 57% of these women have primary care providers other than the Health Department). 	477	288	350
<ul style="list-style-type: none"> Number of postpartum home visits. 	676	916	600
Reduce adolescent pregnancies			
<ul style="list-style-type: none"> % of adolescents enrolled in the initiative who do not report a pregnancy. 	100%	100%	100%
<ul style="list-style-type: none"> Number of at-risk adolescents referred to and participating in the school based pregnancy prevention initiative within the county school system. 	110	84	100
<ul style="list-style-type: none"> Pitt County adolescent pregnancy state ranking. 	26th lowest	13th lowest of 100 reporting counties	Adolsecent pregnancy rate within the 20% lowest
Promote optimal development during early childhood by assessing development and coordinating services			
<ul style="list-style-type: none"> Maintain an average monthly caseload of children receiving at risk or developmental disability case management 	248	202	350

**WOMEN'S & CHILDREN'S
HEALTH**

155140, 41, 47, 60, 61, 62,
63, 64, 65, 67, 68, 69, 70,
79, 80, 84, 85, 92, 98

<p>Ensure WIC Program services are made available to all eligible participants in Pitt County</p>			
<ul style="list-style-type: none"> • % of WIC mothers initiating breastfeeding (note fiscal year basis). 	49.3%	49.10%	45%
<ul style="list-style-type: none"> • \$ value of 100% Federally funded WIC food instruments issued to clients. 	\$4,758,861	\$5,082,113	\$4,000,000
<ul style="list-style-type: none"> • WIC average caseload. 	4,785	4,887	4,900

CHRONIC DISEASE PREVENTION

155145, 51, 52, 56, 99

DEPARTMENT MISSION

To protect, promote and assure the health of all people in Pitt County.

SERVICE DESCRIPTION

Chronic disease prevention services are aimed at reducing illness and death from cardiovascular diseases including heart disease, hypertension and stroke, as well as diabetes and breast cancer. The Health Department employs a variety of methods to address these health problems. Health screenings are utilized to identify health problems early before complications from undiagnosed diseases arise. Education and counseling services are provided to assist clients with making better choices about foods they eat, type and amount of exercise they participate in, and their decision to smoke.

MAJOR ACCOMPLISHMENTS

- Partnered with City of Greenville and other local municipalities, Pitt County Planning Department, Pitt County Schools, the Chamber of Commerce, local businesses, Vidant Medical Center, the NC Cooperative Extension - Pitt County and area farmers to implement the Communities Putting Prevention to Work grant aimed at improving policy, systems and environmental approaches for healthier eating and active living.
- The Pitt County Health Department was awarded funding by Vidant Medical Center Foundation for the continuation of the Diabetes Education Self Management Program. This program was selected as the 2011 American Diabetes Association Provider of the Year.
- Conducted the 1st Annual Diabetes Awareness Event in November 2011 with more than 50 participants attending the event.
- Funded by Vidant Medical Center Foundation, the Farmer's Market Nutrition Education Program operated for 16 Saturdays during the spring and summer offering healthy samples of Farmer's Market produce, recipes and a kid's corner.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
General Fund Appropriation	172,351	130,111	123,700	123,700
Intergovernmental	206,114	173,260	143,575	143,575
Sales & Services	1,491	1,000	1,000	1,000
Miscellaneous	38,271	56,187	66,371	66,371
Debt & NonRevenue	0	0	0	0
Fund Balance	0	0	0	0
Total Revenues	418,227	360,558	334,646	334,646
Expenditures				
Personal Services	299,344	271,792	254,016	254,016
Operating Expenses	104,334	88,766	80,630	80,630
Capital Outlay	0	0	0	0
Total Expenditures	403,678	360,558	334,646	334,646
Staffing				
Full Time Equivalent Positions	4.45	3.95	3.70	3.70

CHRONIC DISEASE PREVENTION

155145, 51, 52, 56, 99

COUNTYWIDE GOAL(S) SUPPORTED

- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: Reduce premature morbidity and mortality due to chronic diseases such as diabetes, heart disease and cancer.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Reduce the number of deaths due to heart attack and stroke			
<ul style="list-style-type: none"> Number of community awareness campaigns conducted to increase public awareness for the signs and symptoms of heart attack and stroke, as well as the need to call 9-1-1 	27	8	2
<ul style="list-style-type: none"> Increase the number of trainings/educational opportunities for health care providers that support nationally recognized guidelines for the care of heart disease and stroke 	31	12	5
Improve early diagnosis of cancer in women			
<ul style="list-style-type: none"> % of women enrolled in the NC Breast and Cervical Cancer Control Program who are identified as having a PAP test within the past 5 years 	84%	90%	72%
<ul style="list-style-type: none"> % of women enrolled in the NC Breast and Cervical Cancer Control Program who are identified as having an annual screening mammogram 	74%	100%	76%
Create an environment within Pitt County that supports healthy lifestyle choices			
<ul style="list-style-type: none"> Number of businesses/local entities that have developed opportunities for physical activity (e.g. walking trails on or around their property) during the year 	2	1	5
<ul style="list-style-type: none"> Number of businesses/local entities that have developed healthy eating opportunities (e.g. Winner's Circle) during the year 	3	5	5
<ul style="list-style-type: none"> Number of employees participating in the Pitt County's employee wellness program 	4,157	2,331	900

SOCIAL SERVICES

DEPARTMENT MISSION

THE MISSION of the Pitt County Department of Social Services is to provide Pitt County citizens the basic human resources and social services to enable the achievement of self-support and self-sufficiency. It is our aim to prevent abuse, neglect, and exploitation of vulnerable citizens, but if necessary, we intervene to provide protection. We will strive to help those families who are dependent on public assistance benefits to find employment and obtain child support.

OUR COMMITMENT is to each individual or family we serve. We focus on each person or family individually. We will respond in a respectful, confidential, efficient, and compassionate manner. We aim to offer promptly available benefits and timely services.

WE RECOGNIZE the worth and dignity of each person or family we come into contact with, and we recognize the diversity of the different cultures which make up the Pitt County Community.

SERVICE DESCRIPTION

The Pitt County Department of Social Services is a multi-program human services organization which is mandated by Federal and State Law. The majority of the programs provided through the Department of Social Services are mandated by either Federal or State law. Funding for these programs represents a mix of federal, state and local dollars, with the majority of the funding coming from the Federal Government. The approved funding of \$28.6 million dollars for Fiscal Year 2012 - 2013 is comprised of \$19.8 million in federal and state funding and \$8.7 million in county funding.

In addition to the mandated programs, the Department participates through partnerships in some non-mandated programs utilizing grants and other endeavors with private non-profits in order to provide and/or enhance services. For example, in partnership with Vidant Medical Center, the Department of Social services provides on-site positions at Vidant Medical Center to ensure patients who are eligible for Medicaid apply for the benefit before discharge from the medical center, thereby reducing the the amount of non-reimbursed care for Vidant Medical Center. In return, Vidant Medical Center funds the positions. This helps to maintain quality health care for the community.

MAJOR ACCOMPLISHMENTS

- The Department of Social Services experienced many staff vacancies (as many as 30 at one time) through out the year. Even with this vast number of vacancies, the Department continued to provide services timely to the citizens of Pitt County.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
State & Federal	20,745,821	20,611,316	19,572,098	19,572,098
General Fund	9,433,295	9,217,405	8,709,528	8,709,527
Fees & Charges	297,772	262,720	270,056	270,056
Miscellaneous	84,624	310	310	310
Fund Balance	-53,878	0	0	0
Total Revenues	30,507,634	30,091,751	28,551,992	28,551,991
Expenditures				
Personal Services	13,247,094	14,465,220	13,522,812	13,522,812
Operating Expenses	16,186,544	15,621,531	15,029,179	15,029,179
Capital Outlay	9,577	5,000	0	0
Total Expenditures	29,443,215	30,091,751	28,551,991	28,551,991
Staffing				
Full Time Equivalent Positions	232.00	230.00	230.00	226.30

DEPARTMENT MISSION

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SERVICE DESCRIPTION

The Administrative Division strives to provide cost effective administration of all Social Services Programs to ensure total accountability of all funds spent while maximizing all revenues, grants, and resources of the Department and the services available to the client.

MAJOR ACCOMPLISHMENTS

- No audit findings

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
State & Federal	1,281,181	587,406	450,024	450,024
Transfer - General Fund	2,819,944	2,415,802	1,966,249	1,966,248
Fees & Charges	0	0	0	0
Miscellaneous	34,392	310	310	310
Fund Balance	0	0	0	0
Total Revenues	4,135,517	3,003,518	2,416,583	2,416,582
Expenditures				
Personal Services	1,399,177	1,486,252	1,278,507	1,278,507
Operating Expenses	1,226,832	1,110,000	1,138,075	1,138,075
Capital Outlay	9,577	5,000	0	0
Total Expenditures	2,635,586	2,601,252	2,416,582	2,416,582
Staffing				
Full Time Equivalent Positions	25.00	25.00	22.00	22.00

COUNTYWIDE GOAL(S) SUPPORTED

- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: Increase efficiency, reduce costs, and increase accountability in financial management.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Maximize revenues and increase efficiency			
• % of expenditures used	89.7%	90%	90%
• % of all revenues collected	89%	86.60%	95%
Ensure compliance			
• # of providers monitored per year	37	6	24
• # of audit compliance errors	0	0	0

DEPARTMENT MISSION

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SERVICE DESCRIPTION

The Services & Programs Division consists of programs and services to ensure Pitt County citizens' safety, well-being and permanence. If necessary, the Department acts to intervene, according to NC General Statute, to protect both adults and children.

Adult Services ensure the safety and well-being of Pitt County's elderly, disabled and vulnerable adults through provision of Adult Protective Services and Adult Care Home Case Management and Supervision.

The highest priorities for Child and Family Social Work Services is to assure the safety, permanence, and well-being of all children in Pitt County. Staff partner with families to improve safety and prevent child welfare involvement. If a family cannot ensure safety, DSS provides In-Home services to work to keep the family unit intact. When a child cannot remain safely in the home, placement may be with a resource family or DSS custody.

Families are supported by other services that include prevention services, transportation, day care, CAP and In-Home Services.

MAJOR ACCOMPLISHMENTS

- State and Federal funds allocated for Subsidized Child Care assisted 1,954 children with expenditures totaling \$765,251. 100% of allocated funding was utilized.
- The average number of children in DSS custody decreased from 107 in FY2010-2011 to 88 by the end of FY2011-2012. 100% of children that exited foster care remained safely in their home. Child Placement costs were \$1,192,186.
- Families who adopted children with special needs through DSS were provided \$191,758 in FY2011-2012.
- 1,141 referrals were accepted for investigation of child abuse and/or neglect.
- 100% of the youth that aged out of foster care received a high school diploma or GED and enrolled in post secondary education.
- 27% of all Medicaid recipients received assistance with transportation to medical appointments.
- Provided protection to 187 frail elderly and disabled persons reported for abuse, neglect or exploitation. 100% did not experience repeat mal-treatment.
- \$61,722 of taxable income was brought into the county for individuals receiving SOAR services.
- Over 400 households were stably housed after receiving Homeless Prevention and Rapid Rehousing (HPRP stimulus) funding.
- DSS was awarded \$54,000 in Adoption Assistance funds for meeting the baseline number of adoptions.
- DSS received \$58,700 from Casey Family Programs to continue implementation of the Parent Partners Program.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
State & Federal	14,745,409	15,027,574	14,034,643	14,034,643
Transfer - General Fund	4,221,138	4,063,537	4,164,564	4,164,564
Fees & Charges	278,721	256,245	263,581	263,581
Total Revenues	19,245,268	19,347,356	18,462,788	18,462,788
Expenditures				
Personal Services	10,389,094	11,182,236	10,543,319	10,543,319
Operating Expenses	9,237,807	8,567,386	7,919,469	7,919,469
Capital Outlay	0	0	0	0
Total Expenditures	19,626,901	19,749,622	18,462,788	18,462,788
Staffing				
Full Time Equivalent Positions	179.00	179.00	175.00	175.00

COUNTYWIDE GOAL(S) SUPPORTED

- To promote community safety through enhanced emergency service programs.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .
- To address the facility and space needs of all County government programs – general government, public schools and community college.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To provide needed services to families, children, and the elderly to ensure physical, emotional, and environmental well being and prevent crisis. If necessary, intervention will be initiated to provide protection.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Children and families living in a safe stable environment			
• Annual % of abused/neglected children who are not repeat victims of maltreatment	N/A	88.02%	94.6%
• Annual % of families who receive CPS In-Home services and do not enter into the agency's custody	N/A	97.43%	90%
• Annual % of children in Foster Care who have not been maltreated by their foster home	N/A	100%	99.68%
• Annual % of Foster Care youth with 2 or fewer placements who are in care for 12 months or less	N/A	70.13%	86%
• Annual % of foster youth with 2 or fewer placements who are in care for 12 months but less than 24 months	N/A	48.06%	65.4%
• Annual % of foster youth with 2 or fewer placements who are in care for more than 24 months	N/A	15.73%	41.8%
Youth and Children in DSS Custody are living in safe and permanent homes			
• Annual % of children experiencing re-entries into foster care within 12 months of discharge	N/A	0%	0%
• Annual % of youth who achieve permanency through re-unification within 12 months	N/A	37.26%	75.2%
• Annual % of children who left foster care through adoption in last 12 months who were adopted within 24 months of their last entry into foster care	N/A	7.22%	36.6%

SERVICES & PROGRAMS

165420, 21, 73, 76, 80, 92, 94

<ul style="list-style-type: none"> Annual % of youth age out between the ages of 18-21 who achieved any of the following: high school diploma or GED, maintained employment for at least 6 months, or became economically self-sufficient 	N/A	31.75%	50%
<ul style="list-style-type: none"> Annual % of age out youth who received a high school diploma or GED and enrolled in post secondary education 	N/A	87.75%	78%
<hr/>			
Senior and Disabled Adults are living in safe, stable, and least restrictive suitable environments			
<ul style="list-style-type: none"> Annual % of seniors and disabled adults who are not repeat victims of substantiated maltreatment 	N/A	100%	100%
<ul style="list-style-type: none"> Annual % of Adult Care facilities, whose residents remain safe from harm, as a result of the facility remaining in compliance with state policy 	N/A	97.5%	100%
<ul style="list-style-type: none"> Annual % of CAP/DA allocated slots utilized to maintain disabled adults in their home avoiding nursing home placement 	N/A	92%	100%
<ul style="list-style-type: none"> Annual % of In-Home Aid Program allocated funding utilized to provide personal care and home management 	N/A	100%	100%
<ul style="list-style-type: none"> Annual % of Special Assistance In-Home slots utilized to maintain disabled Medicaid recipients in their home avoiding rest home placement 	N/A	72%	100%
<hr/>			
Families and Children receiving Prevention Services that promote self-sufficiency and self-support			
<ul style="list-style-type: none"> Annual % of families volunteering for 200% Prevention Services for parenting, housing, utilities, counseling, and domestic violence who have not received a CPS report 	N/A	94.5%	90%
<ul style="list-style-type: none"> Annual % of disabled homeless or at risk of homelessness adults referred/approved for Social Security Disability who received SOAR case management 	N/A	100%	70%
<ul style="list-style-type: none"> Annual amount of taxable income brought into the county through SOAR Services 	N/A	\$61,722	\$60,000
<ul style="list-style-type: none"> Annual % of Adults at risk of abuse, neglect or exploitation and living independently as a result of At-Risk Casemanagement Services 	N/A	58%	90%
<ul style="list-style-type: none"> Annual % of all Medicaid recipients utilizing Medicaid transportation for medically related appointments 	N/A	27.75%	30%

SERVICES & PROGRAMS

165420, 21, 73, 76, 80, 92,
94

• Annual % of state allocated Subsidized Child Care funding utilized to support families who are working, teens in school, CPS, Child Welfare, Work First, and Children with Special Needs	N/A	100%	100%
<hr/>			
To pursue funding opportunities that will enhance services to families and children			
• Annual % of all Pitt County families referred who became stably housed afater receiving Homeless Prevention and Rapid Rehousing (HPRP stimulus) dollars	N/A	85%	85%

DEPARTMENT MISSION

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SERVICE DESCRIPTION

This division of Pitt County Department of Social Services is a multi-program organization which is mandated by Federal and State Law to provide assistance and counseling to citizens of Pitt County who qualify for these services. Programs range from health care, food assistance, employment and training efforts and ensures that necessary supportive services are made available to all families.

MAJOR ACCOMPLISHMENTS

- 64 Work First participants found employment.
- Over 30,193 citizens, more than 18% of the county population were enrolled in Medicaid or Health Choice. These programs generated over \$207,507,198 into the Pitt County economy.
- Approximately 33,668 citizens received Food and Nutrition Services in FY2011-2012 -- an increase of 30% in the past 3 years. In FY2011-2012 over \$51,302,566 million was funneled into the local Pitt County economy.
- Emergency Assistance assisted families in crisis with shelter and utilities through the Crisis Intervention Program, \$881,907; Low Income Energy Assistance Program, \$389,000; Prevention Services - \$34,902; and Temporary Assistance to Needy Families (TANF EA) - \$39,062

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
State & Federal	2,999,152	3,039,686	3,177,474	3,177,474
Transfer - General Fund	1,914,280	2,116,459	1,981,161	1,981,161
Fees & Charges	0	0	0	0
Miscellaneous	50,232	0	0	0
Fund Balance	0	0	0	0
Total Revenues	4,963,664	5,156,145	5,158,635	5,158,635
Expenditures				
Personal Services	0	0	0	0
Operating Expenses	4,963,664	5,156,145	5,158,635	5,158,635
Capital Outlay	0	0	0	0
Total Expenditures	4,963,664	5,156,145	5,158,635	5,158,635
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

PUBLIC ASSISTANCE

165454, 55, 58, 88

COUNTYWIDE GOAL(S) SUPPORTED

- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To provide Temporary Assistance to Needy Families (TANF) to eligible Pitt County citizens.

Objective	Actual FY 2010-11	Actual FY 2011-12	Target FY 2012-13
Performance Indicators			
Ensure TANF recipients receive the services needed to move toward self sufficiency.			
• Average percentage of families receiving Work First Employment Services.	N/A	98.4%	94%
• # of Work First recipients finding employment	71	64	75
• Average percentage of former Work First participants who remain employed for at least 12 months.	N/A	83.4%	80%

DEPARTMENT MISSION

THE MISSION of the Pitt County Department of Social Services is to provide Pitt County citizens the basic human resources and social services to enable the achievement of self-support and self-sufficiency. It is our aim to prevent abuse, neglect, and exploitation of vulnerable citizens, but if necessary, we intervene to provide protection. We will strive to help those families who are dependent on public assistance benefits to find employment and obtain child support.

OUR COMMITMENT is to each individual or family we serve. We focus on each person or family individually. We will respond in a respectful, confidential, efficient, and compassionate manner. We aim to offer promptly available benefits and timely services.

WE RECOGNIZE the worth and dignity of each person or family we come into contact with, and we recognize the diversity of the different cultures which make up the Pitt County Community.

SERVICE DESCRIPTION

This unit seeks to locate absent parents, establish paternity for children born out of wedlock, establish court ordered support obligations and enforce these obligations. Child support dollars collected represent a non tax-based resource made available to single parent families, many of whom otherwise seek tax based public assistance resources.

MAJOR ACCOMPLISHMENTS

- Child Support collected in FY2011-2012 an amount of \$14,200,658 from non-custodial parents.
- The Enforcement Unit generated 20,322 Court Enforcement actions to enforce Child support obligations for FY2011-2012.
- The Establishment Unit generated 2,859 Legal Actions to establish new Child Support obligations and increased the number of cases with Court Ordered Child Support to 7,539 for FY2011-2012.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
State & Federal	1,720,079	1,956,650	1,909,957	1,909,957
General Fund	477,933	621,607	597,554	597,554
Fees & Charges	19,051	6,475	6,475	6,475
Fund Balance	0	0	0	0
Total Revenues	2,217,063	2,584,732	2,513,986	2,513,986
Expenditures				
Personal Services	1,458,823	1,796,732	1,700,986	1,700,986
Operating Expenses	758,241	788,000	813,000	813,000
Capital Outlay	0	0	0	0
Total Expenditures	2,217,064	2,584,732	2,513,986	2,513,986
Staffing				
Full Time Equivalent Positions	28.00	26.00	29.30	29.30

CHILD SUPPORT (TITLE IV-D)

165473

COUNTYWIDE GOAL(S) SUPPORTED

- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To provide prompt service to clients to enhance the financial well-being of the family by aggressively seeking child support payments.

Objective	Actual FY 2010-11	Actual FY 2011-12	Target FY 2012-13
Performance Indicators			
Increase Child Support collections.			
• \$ amount of Child Support collected	\$13,960,100	\$14,200,658	\$14,200,658

**MENTAL HEALTH - LOCAL
EFFORT**

195209

DEPARTMENT MISSION

To empower people to overcome life's challenges by ensuring the provision of quality, affordable mental health, developmental disabilities and substance abuse services and supports in our community.

SERVICE DESCRIPTION

Pitt County joined a 9-county regional Local Management Entity known as East Carolina Behavioral Health (ECBH) in July 2007. This LME serves the citizens of Beaufort, Bertie, Craven, Gates, Hertford, Jones, Northampton, Pamlico & Pitt Counties. Combined, this creates 387,000 covered lives and ensures the volume needed to keep local mental health providers in business and taking care of Eastern North Carolina.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
General Fund Appropriation	500,000	487,500	487,500	487,500
Intergovernmental	106,811	100,000	100,000	100,000
Sales & Services				
Miscellaneous	230	0	0	0
Debt & NonRevenue	0	0	0	0
Fund Balance	0	25,000	0	0
Total Revenues	607,041	612,500	587,500	587,500
Expenditures				
Personal Services	3,893	0	0	0
Operating Expenses	643,728	612,500	587,500	587,500
Capital Outlay	0	0	0	0
Total Expenditures	647,621	612,500	587,500	587,500
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Environmental Protection

**PITT SOIL & WATER
CONSERVATION**

104960

DEPARTMENT MISSION

It is our mission to provide the highest quality of service to all Pitt County citizens regarding the conservation of our natural resources through technical excellence, education, and teamwork.

SERVICE DESCRIPTION

The Pitt County Soil and Water Conservation District board and staff have the responsibility of developing and carrying out a comprehensive natural resource conservation program in Pitt County. The district works closely with USDA and other agencies to assist and educate landowners in proper use of the land. By providing information and technical assistance to farmers, businesses and homeowners alike, the farmer gets the most from his land and homeowners and business owners may find a way to solve a drainage problem or other natural resource concern. Environmental education is another key component of the conservation program which promotes environmental literacy and awareness through programs and materials offered to the schools, clubs, community, and others.

MAJOR ACCOMPLISHMENTS

- Allocated over \$175,000 through cost share programs to install conservation practices on farm land in Pitt County affecting 614 acres which saved 872 tons of soil, 5,604 lbs. of Nitrogen, and 197 lbs. of Phosphorus from entering water courses.
- Provided environmental education programs to over 800 Pitt County students and citizens.
- Provided technical assistance to landowners and potential landowners.
- Reviewed over 40 plans for development and sedimentation and erosion.
- Met Nitrogen reduction in Tar-Pamlico and Neuse River Basins.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
General Fund Appropriation	214,500	249,227	239,372	233,260
Miscellaneous	14,380	26,823	26,830	26,830
Total Revenues	228,880	276,050	266,202	260,090
Expenditures				
Personal Services	211,146	254,631	246,372	240,260
Operating Expenses	17,734	21,419	19,830	19,830
Capital Outlay	0	0	0	0
Total Expenditures	228,880	276,050	266,202	260,090
Staffing				
Full Time Equivalent Positions	4.00	4.00	4.00	4.00

COUNTYWIDE GOAL(S) SUPPORTED

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.
- To promote quality education.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: Provide exceptional assistance to Pitt County Citizens to protect natural resources.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Provide technical assistance to customers			
• Technical assistance provided to residential, private, and commercial customers address natural resource concerns	250	191	200
• Provide technical assistance to governmental agencies	100	298	150
• Technical assistance provided to agricultural customers	400	302	300

Goal: Improve the quality of natural resources in Pitt County.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Utilize federal, state, and grant funds for the installation of conservation practices on the land			
• Prioritize applications according to appropriate ranking system	100%	100%	100%
• Obligate available dollars to install conservation practices	98%	97%	97%

Goal: Develop, coordinate, and sponsor various environmental education/awareness programs for schools, clubs, organizations, and citizens of Pitt County.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Provide hands-on learning programs			
• Provide classroom and outdoor presentations/programs for students	750	568	500
• Provide learning experiences/programs for adults	200	236	150
Develop the Pitt County Environmental Education Center located on Contentnea Creek			
• Seek grants for additional Center components	1	1	4

Education

DEPARTMENT MISSION

The mission of this department is to provide local funding to the County's public school system in order to provide quality education to our children.

SERVICE DESCRIPTION

The County has a consolidated school system governed by a Board of Education with 12 members elected on a non-partisan basis for staggered four-year terms. The Board of Education annually submits a budget request to the Board of Commissioners. State Statute mandates local funding for schools even though the actual expenditure of these funds is controlled by a separately elected Board of Education. Pitt County allows the Board of Education broad discretion in determining the best use of County dollars.

The Fiscal Year 10-11 budget includes a \$35 million current expense budget which includes \$340,000 allocated to the Board of Education to allow repayment to the County for rent and utilities for school administration offices. In addition to current expense funding, the Board of Commissioners annually appropriates an additional \$750,000 for pay-as-you go Category I, II, and III capital needs and an additional 10% of Article 40 Sales Tax to fund regular school capital projects.

BUDGET SUMMARY

	<i>ACTUAL</i>	<i>BUDGET</i>	<i>REQUEST</i>	<i>ADOPTED</i>
	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2012-13</i>
Revenues				
General Fund Appropriation	35,389,841	35,216,642	34,344,726	34,344,726
Total Revenues	35,389,841	35,216,642	34,344,726	34,344,726
Expenditures				
Personal Services				
Operating Expenses	35,389,841	35,216,642	34,344,726	34,344,726
Capital Outlay				
Total Expenditures	35,389,841	35,216,642	34,344,726	34,344,726
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

DEPARTMENT MISSION

The mission of this department is to provide local funding to the community college.

SERVICE DESCRIPTION

Pitt Community College (PCC) is a comprehensive public, two-year educational institution serving adult citizens of Pitt County. As the seventh largest member of the North Carolina Community College System, the college's purpose is to provide high quality programs and services at minimum cost. It strives to enable students to achieve their potential, contribute to the economic development and quality of life of the community, and engage in lifelong learning.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
General Fund Appropriation	4,445,835	4,423,981	4,763,382	4,723,997
Total Revenues	4,445,835	4,423,981	4,763,382	4,723,997
Expenditures				
Personal Services				
Operating Expenses	4,445,835	4,423,981	4,763,382	4,723,997
Capital Outlay				
Total Expenditures	4,445,835	4,423,981	4,763,382	4,723,997
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Debt Service

DEPARTMENT MISSION

The mission of the Debt Service department is to account for debt payments associated with General Fund operations.

SERVICE DESCRIPTION

This department accounts for principal and interest payments on general obligation bonded debt and other long-term debt associated with General Fund operations. All debt is approved by the Board of County Commissioners and the Local Government Commission, a division of the North Carolina Department of State Treasurer.

The Debt Service Fund includes payments for the following major projects:

	<i>Principal</i>	<i>Interest</i>
Courthouse COP 1997A	638,060	153,844
School COP 1997A	581,940	140,313
GTP Grifton	19,596	3,028
COPS 2004	1,240,000	887,937
GTP Grifton 2	27,182	2,556
Energy Savings	232,998	48,883
COPS 2007	2,915,000	2,338,558
Jail 2007	770,000	766,606
LOBS 2009	1,430,000	1,337,050
Stokes/Pactolus Sewer	45,057	-
LOBS 2010 - Refunding	415,000	174,050
LOBS 2010 - Pitt Community College	900,000	787,594
Sadie Salter Project	350,147	337,507
Radio Project	550,000	108,158
Commission Fees	-	20,000
TOTAL DEBT SERVICE	\$ 10,114,980	\$ 7,106,084

BUDGET SUMMARY

	<i>ACTUAL</i>	<i>BUDGET</i>	<i>REQUEST</i>	<i>ADOPTED</i>
	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2012-13</i>
Revenues				
General Fund Appropriation	9,089,618	9,411,912	9,974,980	10,114,980
Total Revenues	9,089,618	9,411,912	9,974,980	10,114,980
Expenditures				
Personal Services				
Operating Expenses	9,089,618	9,411,912	9,974,980	10,114,980
Capital Outlay				
Total Expenditures	9,089,618	9,411,912	9,974,980	10,114,980
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**DEBT SERVICE - INTEREST &
COMMISSIONS**

309110

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
Transfers-Variou s Funds	7,037,426	7,597,606	7,336,571	7,106,084
Total Revenues	7,037,426	7,597,606	7,336,571	7,106,084
Expenditures				
Personal Services				
Operating Expenses	7,037,426	7,597,606	7,336,571	7,106,084
Capital Outlay				
Total Expenditures	7,037,426	7,597,606	7,336,571	7,106,084
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Other Programs

DEPARTMENT MISSION

To serve as a budgetary department to account for transfers from the General Fund to other County funds.

SERVICE DESCRIPTION

This cost center budgets operating transfers between the General Fund and other funds of the County.

General Fund appropriations to other Funds include:

Law Enforcement Officer's Fund	\$	291,973
Health Fund		4,026,086
Social Services Fund		8,709,527
Mental Health Fund		487,500
Debt Service Fund		5,743,098
Workers Compensation Fund		650,000
Pitt Area Transit System Fund		37,049
Retiree Medical Insurance Fund		1,031,700
TOTAL TRANSFERS	\$	20,976,933

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
General Fund Appropriation	21,859,569	21,171,464	21,425,686	20,976,933
Total Revenues	21,859,569	21,171,464	21,425,686	20,976,933
Expenditures				
Personal Services				
Operating Expenses	21,859,569	21,171,464	21,425,686	20,976,933
Capital Outlay				
Total Expenditures	21,859,569	21,171,464	21,425,686	20,976,933
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

DEPARTMENT MISSION

To serve as a budgetary department for contingency funds appropriated.

SERVICE DESCRIPTION

Pitt County established a contingency account to provide funding for unexpected expenditures that may arise. By General Statute, the County may not make expenditures directly from this account; and the reserve account may not exceed 5% of the budgeted expenditures of the fund in the current fiscal year. It takes formal action by the Board of County Commissioners to allocate this funding to a department for expenditure.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
General Fund Appropriation	0	170,000	230,000	472,600
Total Revenues	0	170,000	230,000	472,600
Expenditures				
Operating Expenses	0	170,000	230,000	472,600
Total Expenditures	0	170,000	230,000	472,600
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

*Special
Revenue
Funds*

SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trust, or major capital projects) that are legally restricted to expenditures for special purposes.

Special Revenue Funds of the County include:

- Pitt County Schools Capital Reserve Fund
- County Capital Reserve Fund
- State Grants Fund
- Pitt Area Transit System Fund
- Revaluation Fund
- Industrial Development Funds (2)
- Fire Districts Fund
- EMS District Fund
- E911 Surcharge Fund
- Pitt County Schools Improvement Projects
- State & Federal Asset Forfeiture Fund (*Appropriated when received, not budgeted.*)
- Community Development Block Grant Fund (*Multi-year project budget created at inception.*)



**PITT COUNTY SCHOOLS
CAPITAL RESERVE**

208600

DEPARTMENT MISSION

To serve as a budgetary department for recording dedicated funds for school capital.

SERVICE DESCRIPTION

The Pitt County Schools Capital Reserve Fund was created to record funds received from local sales tax proceeds and from the North Carolina School Facilities Finance Act.

According to G. S. 115G-546.1, funds from the School Facilities Finance Act are distributed to counties in North Carolina based on the average daily membership in public schools. The funds, commonly called "ADM" funds, are restricted for use to fund capital outlay by the schools or for school debt service. These funds must be matched by the County based on one dollar for every three dollars of state aid.

As established by G. S. 105 Article 40 and Article 42, the Local-Option Retail Sales and Use Taxes require that counties use a percentage of the Sales Tax revenues for school capital outlay or school debt service. Article 40 requires that 30% of the tax revenues be used for schools. The County Board of Commissioners chooses to allocate 40% of Article 40 revenues, 10% above required, to school capital outlay and to pay school debt service. Article 42 requires counties to use 60% of the revenues for school capital outlay or school debt service.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
Intergovernmental	9,841,634	6,924,689	6,020,868	6,020,868
Total Revenues	9,841,634	6,924,689	6,020,868	6,020,868
Expenditures				
Operating Expenses	7,359,946	6,924,689	6,020,868	6,020,868
Total Expenditures	7,359,946	6,924,689	6,020,868	6,020,868
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

DEPARTMENT MISSION

To account for specific revenues that are restricted for special purposes.

SERVICE DESCRIPTION

Grants that carry over into the new fiscal year or that are approved and awarded prior to budget adoption are budgeted in this department. Other grants awarded throughout the year are then budgeted through the budget amendment process approved by the Board of Commissioners.

The County receives grant funding in various areas of government including public safety, crime prevention, soil erosion, etc. Programs, projects, and positions funded with grant funds exist for endurance of the grant only.

Known grants budgeted at this time include:

JCPC Teen Court	\$	79,922
JCPC Juvenile Victim		6,731
JCPC Building Hope		40,000
JCPC Methodist Home		58,576
JCPC Juvenile Restitution		89,542
JCPC Resolve & Mediation		48,213
JCPC Juvenile Crime Prevention		6,500
Soil & Water Watershed Tech		55,160
Human Trafficking		66,911
TOTAL STATE GRANTS	\$	451,555

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
General Funds	9,553	0	0	0
Grand Funds	1,220,748	562,965	355,282	451,555
Investment Earnings				
Total Revenues	1,230,301	562,965	355,282	451,555
Expenditures				
Personal Services	280,422	307,770	120,571	178,310
Operating Expenses	938,134	255,195	234,711	273,245
Capital Outlay	0	0	0	0
Total Expenditures	1,218,556	562,965	355,282	451,555
Staffing				
Full Time Equivalent Positions	11.50	4.50	7.75	7.75

DEPARTMENT MISSION

To provide safe, reliable and cost effective transportation in a coordinated manner that enable citizens of Pitt County access to necessary medical services and other essential resources that improve and enhance their quality of life.

SERVICE DESCRIPTION

Pitt Area Transit System is a public transportation system open to all citizens of Pitt County living outside the City Limits of Greenville. Pitt Area Transit operates Monday through Friday from 5:30 am to 7:00 pm and on Saturdays from 6:00 am to 6:00 pm. Pitt Area Transit provides transportation services utilizing the use of specially equipped vehicles to transport the handicapped, elderly and the general public in a safe, efficient and timely manner.

MAJOR ACCOMPLISHMENTS

- Applied and received funding for Federal Transportation Administration grant funding.
- Utilized 100% of Rural Operating Assistance Grant funds.
- Developed two fixed bus routes.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
General Fund Appropriation	1,527,447	1,302,293	1,285,524	1,141,313
Total Revenues	1,527,447	1,302,293	1,285,524	1,141,313
Expenditures				
Personal Services	847,915	854,902	772,360	751,049
Operating Expenses	312,515	232,391	298,164	282,764
Capital Outlay	367,018	215,000	215,000	107,500
Total Expenditures	1,527,447	1,302,293	1,285,524	1,141,313
Staffing				
Full Time Equivalent Positions	21.00	21.00	21.00	18.00

COUNTYWIDE GOAL(S) SUPPORTED

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To enhance passenger accessibility in rural areas to health care, education, employment, public services, shopping and recreation

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
To operate the most cost effective transportation service			
• Provide 500,000 miles of transportation services	500,673	474,519	500,000
• Provide 50,000 trips	N/A	N/A	50,000
• Provide 6 educational sessions to citizens on availability of services and how to access service	N/A	8	6

Goal: To Operate a safe, efficient Transit system

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
To have zero lost time due to accidents or workman's comp			
• Zero Lost Time Accidents	N/A	N/A	0
• Provide a minimum of 12 job specific safety training sessions	N/A	N/A	12

DEPARTMENT MISSION

To promote job growth, diversify the County's economy, and expand the local tax base.

SERVICE DESCRIPTION

The Development Commission recruits new industry and supports existing industry. The Commission works closely with the NC Department of Commerce, North Carolina's Eastern Region partnership, local colleges and universities, and many other government agencies and private organizations dedicated to business development.

MAJOR ACCOMPLISHMENTS

- Secured \$168,000 NC Rural Center Building Reuse Grant to assist Confidential Records Management with upfit of a formerly vacant industrial facility.
- Provided assistance to The Roberts Company for purchase of a second Pitt County location including securing a \$348,000 Rural Center Building Reuse Grant.
- Recognized Mestek, Inc. as the Pitt County Industry of the Year at the annual Existing Industries Appreciation event.
- Served as the lead agency in pursuing national certification as a WorkReady Community for Pitt County, signifying our commitment to continuous improvement of our educational and workforce systems.
- Obtained an \$85,000 Rural Center Building Reuse Grant for software developer Figure Eight Technologies which allowed them to move into a new facility and double their size.
- Upfit an additional 8,215 square feet of space at the Technology Enterprise Center for two tenants.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
Ad Valorem Taxes	1,146,819	1,009,635	959,000	763,384
Intergovernmental	243,992	0	0	0
Investment Earnings				
Miscellaneous	180,707	213,572	289,000	289,000
Fund Balance	0	0	0	0
Total Revenues	1,571,517	1,223,207	1,248,000	1,052,384
Expenditures				
Personal Services	352,242	371,100	359,903	359,903
Operating Expenses	859,930	852,107	888,097	692,481
Capital Outlay				
Total Expenditures	1,212,171	1,223,207	1,248,000	1,052,384
Staffing				
Full Time Equivalent Positions	4.00	4.00	4.00	4.00

COUNTYWIDE GOAL(S) SUPPORTED

- To advance economic development opportunities for Pitt County.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: Increase the tax base of Pitt County.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Secure new primary investment			
• Prospect contacts	152	202	150
• Web site visits	30,949	35,497	35,000
• Increase occupancy percentage at Technology Enterprise Center	49%	79%	70%
• Announced investment by new industry	--	--	\$5 M
Encourage new investment by existing industry			
• Announced investment by existing industry	\$4.76 M	\$74.8 M	\$5 M
• Existing industry contacts by staff	282	281	200

Goal: Create new job opportunities for displaced and underemployed Pitt County workers.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Secure jobs from new primary investment			
• Announced jobs created by new industry	--	--	100
Secure jobs from existing industry expansions			
• Announced jobs created by existing industry	82	385	100
Sustain and increase overall job growth			
• Total Pitt County employment (ESC data)	69,729	70,051	70,000
• Total manufacturing employment (ESC data)	6,051	6,085	6,100
• Total health services employment (ESC data)	16,106	15,834	16,500

DEPARTMENT MISSION

To serve and support the operational needs of the fire departments located in Pitt County. To provide fire code enforcement for the business community and educational awareness campaigns to citizens of all ages to help safeguard against the dangers of fire.

SERVICE DESCRIPTION

Since the departmental mission is multifaceted, the service description is designed to support the mission through a series of individual processes which are summarized using the acronym, "F.I.R.E.S."

F- Fire code enforcement of all new and existing businesses.

I - Investigation of fires to determine cause and origin.

R - Review of blueprints to ensure fire protection features are installed in accordance with all applicable standards.

E - Educational presentations to various businesses, civic groups and schools.

S - Supporting the county volunteer fire departments through various operational needs.

MAJOR ACCOMPLISHMENTS

- Creation of Fire Service Districts for the 20 volunteer fire departments in the county.
- Implemented cell phone text messaging as a secondary paging method for the county fire departments.
- Modified the insurance and response districts of seven fire departments to help property owners obtain some degree of insurance reduction benefits.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
Ad Valorem Taxes	1,609,621	1,586,238	1,793,678	1,821,093
Total Revenues	1,609,621	1,586,238	1,793,678	1,821,093
Expenditures				
Personal Services				
Operating Expenses	1,723,618	1,586,238	1,793,678	1,821,093
Capital Outlay				
Total Expenditures	1,723,618	1,586,238	1,793,678	1,821,093
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

COUNTYWIDE GOAL(S) SUPPORTED

- To promote community safety through enhanced emergency service programs.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To serve and support the fire departments and citizens of Pitt County.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Produce a quarterly communication with Fire Chiefs on current events			
<ul style="list-style-type: none"> • Relay information thru e-mails and meetings. 	4	4	4
Develop and disseminate quarterly fire educational messages to the citizens of Pitt County			
<ul style="list-style-type: none"> • Quarterly campaign messages 	4	4	4

DEPARTMENT MISSION

To provide efficient, effective, reliable, comprehensive and equitable EMS services to all citizens of Pitt County.

SERVICE DESCRIPTION

The Emergency Medical Services (EMS) division of the Emergency Management office continues to work with the Pitt County EMS Oversight Committee that handles oversight of the eight County non-profit EMS providers and two county-operated EMS squads. The County provides in-house billing and collections for the EMS transports for the non-profit providers through the Financial Services Office.

MAJOR ACCOMPLISHMENTS

- Completion of year one of the fleet management plan. New ambulances acquired for Bethel, Grifton and Bell Arthur.
- Growth of the Pitt County EMS Vial of Life program to include more than 1000 kits distributed and 6 presentations to various community groups and organizations.
- Implemented monthly 12 lead ECG review for training purposes.
- Three cardiac arrest patients delivered to hospital with a pulse and two discharged alive from the hospital.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
Ad Valorem Taxes	2,491,466	2,468,447	2,475,546	2,475,546
Sales & Services	2,552,122	2,450,000	2,408,196	2,408,196
Miscellaneous	1,532	0	0	0
General Funds	0	0	0	0
Fund Balance Appropriated	0	0	300,000	300,000
Total Revenues	5,045,120	4,918,447	5,183,742	5,183,742
Expenditures				
Personal Services	1,009,548	1,077,712	1,035,379	1,035,379
Operating Expenses	3,520,403	3,815,735	3,848,363	3,848,363
Capital Outlay	196,555	25,000	300,000	300,000
Total Expenditures	4,726,507	4,918,447	5,183,742	5,183,742
Staffing				
Full Time Equivalent Positions	18.00	18.00	18.00	18.00

COUNTYWIDE GOAL(S) SUPPORTED

- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To provide reliable, comprehensive and equitable EMS services to all citizens of Pitt County.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Monitor and evaluate the average response times of all the county EMS squads on a quarterly basis			
• Ayden	8:48 minutes	9:06 minutes	8 minutes
• Bell Arthur	12:48 minutes	10:03 minutes	8 minutes
• Bethel	11:51 minutes	12:57 minutes	8 minutes
• Eastern Pines	10:52 minutes	11:26 minutes	8 minutes
• Falkland	11:36 minutes	12:06 minutes	8 minutes
• Farmville	7:05 minutes	7:19 minutes	8 minutes
• Fountain	9:50 minutes	9:35 minutes	8 minutes
• Grifton	8:18 minutes	8:16 minutes	8 minutes
• Pactolus	11:23 minutes	12:07 minutes	8 minutes
• Winterville	8:10 minutes	8:28 minutes	8 minutes
To determine transport rate for all county EMS squads.			
• Ayden	67.2%	66.3%	75%
• Bell Arthur	62.6%	65.6%	75%
• Bethel	66.8%	66.9%	75%
• Eastern Pines	64.9%	63.1%	75%
• Falkland	72.7%	71.2%	75%
• Farmville	65.3%	68.5%	75%
• Fountain	64.1%	69.3%	75%
• Grifton	67.4%	68.9%	75%
• Pactolus	63.2%	67.7%	75%
• Winterville	55.6%	59.3%	75%
To determine operational dollars per dispatch for all county EMS squads.			
• Ayden	N/A	\$232	\$700
• Bell Arthur	N/A	\$562	\$700
• Bethel	N/A	\$558	\$700
• Eastern Pines	N/A	\$263	\$700
• Falkland	N/A	\$423	\$700
• Fountain	N/A	\$904	\$700
• Grifton	N/A	\$413	\$700
• Pactolus	N/A	\$728	\$700
• Winterville	N/A	\$246	\$700

DEPARTMENT MISSION

To serve as a budgetary department for recording dedicated funds for E-911 public safety aid.

SERVICE DESCRIPTION

In 1989, the General Assembly passed an act to establish statewide 911 service. It was the General Assembly’s intent, in the public interest, to provide a toll free number through which an individual in the state could gain rapid, direct access to public safety aid. The number should be provided with the objective of reducing response time in situations requiring law enforcement, fire, medical, rescue or other public safety service.

Under the current structure, a 911 surcharge is placed on every wire and wireless phone line and collected by the service provider. These funds are then remitted to the State for distribution to PSAPs across the State that provide emergency 911 service.

The County’s primary expenditure focus has been in the addressing area and in maintenance of the hardware and software used to run the system. Route and box style addressing has been replaced county-wide with urban style street addresses.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
E-911 User Fees	0	0	0	0
E-911 Wireless Fees	0	0	0	0
E-911 Comb	759,286	441,535	467,013	533,804
Investment Earnings	266	200	0	0
Fund Balance	0	83,422	0	0
Total Revenues	759,552	525,157	467,013	533,804
Expenditures				
Personal Services	0	0	0	0
Operating Expenses	793,059	525,157	467,013	533,804
Capital Outlay	0	0	0	0
Total Expenditures	793,059	525,157	467,013	533,804
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

DEPARTMENT MISSION

To promote and enhance the quality of life in Pitt County by professionally dispatching the emergency rescue, fire, and law enforcement resources 24 hours-a-day by serving as Pitt County's Public Safety Answering Point.

SERVICE DESCRIPTION

Respond to all 9-1-1 requests by directing the appropriate Rescue, Fire and Law Enforcement or other resources.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
Miscellaneous	723,254	447,977	391,513	456,304
Total Revenues	723,254	447,977	391,513	456,304
Expenditures				
Personal Services	0	0	0	0
Operating Expenses	723,254	447,977	391,513	456,304
Capital Outlay	0	0	0	0
Total Expenditures	723,254	447,977	391,513	456,304
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

DEPARTMENT MISSION

Provide efficient E-911 addressing services to the citizens throughout Pitt County to facilitate fast and accurate emergency response.

SERVICE DESCRIPTION

E-911 addressing services include maintenance of address, street centerline, access and street signage databases. The department is responsible for installation and/or maintenance of street signs (approximately 2,500) and address assignment/verification (approximately 37,000) within the county's addressing jurisdiction.

MAJOR ACCOMPLISHMENTS

- Assignment of nearly 235 addresses for new subdivision lots, manufactured home park spaces, and new home and business sites.
- Continued enforcement of Address Display Enforcement Program.
- Removed non-compliant signs throughout the County under the Address Enforcement Program.
- Installed 21 new road signs.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
Miscellaneous	68,835	75,500	75,500	75,500
Total Revenues	68,835	75,500	75,500	75,500
Expenditures				
Personal Services	0	0	0	0
Operating Expenses	68,835	75,500	75,500	75,500
Capital Outlay	0	0	0	0
Total Expenditures	68,835	75,500	75,500	75,500
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**E-911 - SHERIFF'S
COMMUNICATIONS**

294434

DEPARTMENT MISSION

To provide funding for various E-911 related functions related to the emergency communications of the Sheriff's Department.

SERVICE DESCRIPTION

This department includes operational and/or connectivity expense of the Sheriff's communications system. Expenditures are governed by restrictions included in the enabling legislation which created the surcharge fee.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
Miscellaneous	970	1,680	0	2,000
Total Revenues	970	1,680	0	2,000
Expenditures				
Personal Services				
Operating Expenses	970	1,680	0	2,000
Capital Outlay				
Total Expenditures	970	1,680	0	2,000
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**PITT COUNTY SCHOOLS
IMPROVEMENT PROJECTS**

518000

DEPARTMENT MISSION

To serve as an accounting function for school improvement projects.

SERVICE DESCRIPTION

This budget consists of the annual funding for routine site improvements made by Pitt County Schools to their facilities. Improvements such as furniture, equipment, mobile units, roofing, paving, etc. are the types of small projects that may be funded here. Funding for the projects comes from the Schools Capital Reserve Fund which is made up of proceeds from the dedicated portion of sales tax for school capital outlay and the State School ADM capital funds.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
General Funds	0	0	0	0
Fund Transfer Schools	1,150,000	750,000	750,000	750,000
Fund Balance	0	0	0	0
Total Revenues	1,150,000	750,000	750,000	750,000
Expenditures				
Personal Services				
Operating Expenses	0	0	0	0
Capital Outlay	1,085,775	750,000	750,000	750,000
Total Expenditures	1,085,775	750,000	750,000	750,000
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00



*Enterprise
Fund*

ENTERPRISE FUND (PROPRIETARY FUND)

An Enterprise Fund is used to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the cost (expenses, including depreciation) of providing goods or services to the public be financed or recovered primarily through user charges; or where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income, is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

The Solid Waste and Recycling Fund is Pitt County's only Enterprise Fund.



DEPARTMENT MISSION

To provide the community with waste disposal services and recycling services.

SERVICE DESCRIPTION

The Solid Waste and Recycling Department operates a transfer station/waste handling facility and fourteen convenience centers. The department also coordinates recycling and educational activities throughout the County.

MAJOR ACCOMPLISHMENTS

- Recycled over 54,000 tons of material. Pitt County is #1 in the State in per capita recovery (694 lbs per person recycled).
- Recycled over 10,180 tons of shingles saving the County \$285,000 in tipping fees.
- Held a shred event for the public.
- Expanded the Feed the Bin Recycling Program to include all Pitt County Schools.
- Held a electronics drive and recycled over 58,000 lbs.
- Big Sweep event where 3,640 lbs were collected along the Tar River.
- Received Certificate of Appreciation from ECVC for increasing recycling by 15% from 2009 to 2010.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
Intergovernmental	814	0	0	0
User Charges	7,590,973	7,297,746	7,334,680	7,312,834
Investment Earnings	885	0	0	0
Other	817,015	519,700	494,200	494,200
Fund Balance	0	0	0	0
Total Revenues	8,409,686	7,817,446	7,828,880	7,807,034
Expenditures				
Personal Services	1,016,580	1,130,555	1,223,771	1,201,925
Operating Expenses	6,341,500	6,411,891	6,330,109	6,330,109
Capital Outlay	241,246	275,000	275,000	275,000
Total Expenditures	7,599,326	7,817,446	7,828,880	7,807,034
Staffing				
Full Time Equivalent Positions	17.75	18.25	21.75	21.75

COUNTYWIDE GOAL(S) SUPPORTED

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To provide an environmentally sound waste & recycling program.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
To increase recycling opportunities: thereby, increasing recycling materials collected and reducing materials landfilled			
• Tons of recycled material	54,872	75,908	36,000
• Tons recycled per capital	.33	.255	.25
• Hours of public relations education	100	100	100
To maintain the long-term state benchmark of 40% diversion			
• Diversion rate	46%	40%	40%
To provide efficient waste processing at transfer station			
• Tons of garbage handled per capita	.98	1.2	.98
• Transportation & disposal fee	\$30.00	\$32.00	\$32.00
• Tipping fee	\$45.00	\$45.00	\$45.00
• Annual household fee	\$71.00	\$71.00	\$71.00
• Tons of garbage processed	152,556	205,708	140,000

Goal: To operate a safe, efficient and cost effective transfer station.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Ensure safe working environment			
• Lost time accidents in fiscal year	0	0	0
• Provide a minimum of four job specific safety training sessions	16	16	16
Employ sound business practices			
• Accounts receivable collection rate	100%	100%	100%

*Internal
Service
Funds*

INTERNAL SERVICE FUNDS (PROPRIETARY FUNDS)

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit or to other governmental units on a cost-replacement basis.

Internal Service Funds for Pitt County include:

- Garage Fund
- Employee Medical Insurance Fund
- Retiree Medical Insurance Fund
- Workers' Compensation Fund



DEPARTMENT MISSION

The mission of the County Garage is to ensure accurate, timely maintenance and service of the County's fleet of vehicles.

SERVICE DESCRIPTION

The County Garage is responsible for scheduling/coordinating repairs with outside vendors. The department performs a limited amount of in-house servicing and oversees all work completed by vendors. The department maintains records on all vehicles and advises departments regarding annual vehicle replacements.

MAJOR ACCOMPLISHMENTS

- Continue to use software program which provides better reporting and maintenance record keeping.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
User Charges	951,543	970,066	1,120,575	1,113,575
Other	0	0	0	0
Fund Balance	0	0	0	10,000
Total Revenues	951,543	970,066	1,120,575	1,123,575
Expenditures				
Personal Services	34,144	5,116	0	0
Operating Expenses	970,071	964,950	1,120,575	1,123,575
Capital Outlay	0	0	0	0
Total Expenditures	1,004,215	970,066	1,120,575	1,123,575
Staffing				
Full Time Equivalent Positions	0.50	0.00	0.00	0.00

COUNTYWIDE GOAL(S) SUPPORTED

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

Goal: To assure safe, reliable, and cost effective management for the County fleet.

Objective	Actual	Actual	Target
Performance Indicators	FY 2010-11	FY 2011-12	FY 2012-13
Monitor preventive maintenance program of outside vendors			
• Random monthly quality assurance checks	11	16	13
Assess status of County fleet			
• Number of fleet vehicles	<320	<320	<320
• Average age of fleet	<6 years old	<10	<10 years old
To perform vehicle maintenance more efficiently and cost effectively			
• Average cost for maintenance	\$35	\$35	\$35
• Average down time for servicing	1 day	1 day	1.3 days

**EMPLOYEE MEDICAL
INSURANCE**

844000

DEPARTMENT MISSION

To provide medical insurance coverage and a dental and vision reimbursement plan for employees of Pitt County government.

SERVICE DESCRIPTION

This internal service fund accounts for employee and family medical insurance. The county is self-insured for this program unlike private industry which purchases insurance policies for medical coverage. To provide for unusually large losses, the County purchases stop loss insurance coverage to protect itself against losses beyond \$50,000 per claim or incident. The County funds full coverage for the individual employee and retirees, and the employee is responsible for the additional cost of family coverage, if elected. The County also funds a dental and vision reimbursement plan for employees and dependents covered under the medical insurance program.

Departments pay premiums on behalf of their employees and employees with dependent coverage have premiums deducted from their paycheck. These premium payments constitute the majority of this fund's revenue.

BUDGET SUMMARY

	ACTUAL	BUDGET	REQUEST	ADOPTED
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Revenues				
User Charges	582,378	251,700	244,523	244,523
Investment Earnings	473	1,000	0	0
Miscellaneous	0	0	0	0
Transfer	8,106,676	8,260,524	8,163,159	8,163,159
Fund Balance	0	511,159	681,501	681,501
Total Revenues	8,689,526	9,024,383	9,089,183	9,089,183
Expenditures				
Personal Services	185,982	321,661	271,973	271,973
Operating Expenses	7,917,274	8,702,722	8,817,210	8,817,210
Capital Outlay				
Total Expenditures	8,103,256	9,024,383	9,089,183	9,089,183
Staffing				
Full Time Equivalent Positions	0.00	1.00	1.00	1.00

**RETIREE MEDICAL
INSURANCE**

8414000

DEPARTMENT MISSION

To provide medical insurance coverage for employees who have retired from Pitt County Government.

SERVICE DESCRIPTION

Employees who are credited with at least thirty (30) years' service with the North Carolina Local Governmental Employees' Retirement System or the North Carolina Law Enforcement Officers' Local Governmental Employees' Retirement System; and /or employees who are credited with at least twenty (20) years' service with the North Carolina Local Governmental Employees' Retirement System or the North Carolina Law Enforcement Officers' Local Governmental Employees' Retirement System and have reached their sixtieth (60th) birthday in the service are eligible to participate in the county hospitalization plan to the extent listed below, if the employee's last five (5) years or last fifteen (15) years if hired on or after January 1, 2009, of continuous service has been with the county at the time of retirement.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
General Fund Appropriation	815,000	985,200	1,031,700	1,031,700
Total Revenues	815,000	985,200	1,031,700	1,031,700
Expenditures				
Personal Services				
Operating Expenses	754,969	985,200	1,031,700	1,031,700
Capital Outlay				
Total Expenditures	754,969	985,200	1,031,700	1,031,700
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

DEPARTMENT MISSION

The Workers' Compensation Fund exists to provide insurance coverage for workers' compensation claims for the County.

SERVICE DESCRIPTION

This internal service fund accounts for expenditures related to workers' compensation claims made by County employees. The Workers' Compensation Fund is a self-insured program. The primary purpose is to provide a salary to an employee out of work due to injury on the job.

BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2010-11</i>	<i>BUDGET</i> <i>FY 2011-12</i>	<i>REQUEST</i> <i>FY 2012-13</i>	<i>ADOPTED</i> <i>FY 2012-13</i>
Revenues				
Investment Earnings	87	0	0	0
General Funds	650,000	650,000	650,000	650,000
Employee Medical Insurance Funds	250,000	250,000	0	0
Solid Waste Funds	12,186	12,500	12,500	12,500
PATS Funds	14,200	14,200	14,200	14,200
Fund Balance	0	0	0	0
Total Revenues	926,473	926,700	676,700	676,700
Expenditures				
Personal Services	940,838	926,700	676,700	676,700
Operating Expenses				
Capital Outlay				
Total Expenditures	940,838	926,700	676,700	676,700
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00



*Fiduciary
Fund*

FIDUCIARY FUND

A Fiduciary Fund is used to account for assets held by the County either in a trustee capacity or as an agent for individuals, private organization, other governments, and/or other funds.

The Law Enforcement Officers' Pension Fund is the only Fiduciary Fund accounted for on an annual budgetary basis.



**LAW ENFORCEMENT
OFFICERS PENSION**

114010

DEPARTMENT MISSION

To provide adequate retirement benefits for sworn law enforcement officers.

SERVICE DESCRIPTION

Pitt County, as required by North Carolina General Statutes, provides qualified sworn law enforcement officers with a single-employer, defined benefit retirement system. The County accounts for this in a separate fund established for law enforcement pensions. The County contributes to this fund each year based on an actuarial study. The fund contains sufficient assets to provide for future payments based on the study.

BUDGET SUMMARY

	ACTUAL FY 2010-11	BUDGET FY 2011-12	REQUEST FY 2012-13	ADOPTED FY 2012-13
Revenues				
Investment Earnings	0	0	0	0
Miscellaneous	0	0	0	0
General Funds	162,764	237,688	291,973	291,973
Total Revenues	162,764	237,688	291,973	291,973
Expenditures				
Personal Services	184,723	206,688	260,973	260,973
Operating Expenses	0	31,000	31,000	31,000
Capital Outlay				
Total Expenditures	184,723	237,688	291,973	291,973
Staffing				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00



***CAPITAL IMPROVEMENT
PLAN***

CAPITAL IMPROVEMENT PLAN

OVERVIEW

The Capital Improvement Plan (CIP) is a multi-year plan that identifies the major capital needs of the County for the current year and the next nine years. The current year of the Plan includes existing multi-year projects that have been carried over from a previous year's approval and new projects that have been added and approved in concept by the Board of Commissioners. Capital projects are established by individual budget ordinance, therefore, inclusion in the forecasted plan does not initiate the project until the individual ordinance is adopted for official funding. Projects that have been identified but not approved or funded are carried on the "Unmet Capital Improvement Needs" section. The approved plan and unmet needs are reviewed annually to determine appropriate movement between the two.

Pitt County has many pressing needs for capital improvements. Projects included in the CIP and those on the Unmet Needs list are detailed in the following pages. The County anticipates paying for these projects by using current revenues, long term financing and grants. Various funding options have been considered to finance the larger projects including Certificates of Participation (COPS) and lease purchase agreements. Many small projects will be funded either by current revenues ("pay as you go") or lease purchase agreements.

RELATIONSHIP BETWEEN THE OPERATING BUDGET AND CAPITAL BUDGET

The following descriptions explain the relationship of current year funded capital expenditures with Pitt County's operating budget:

Continuous Programs – Many of the items in the Capital Improvement Plan are continuous programs that require approximately the same funding annually. These projects are planned and budgeted within the annual operating budget and are implemented without additional staff or operating resources. These programs include the current annual projects of the Pitt County Schools and Pitt Community College and recurring economic development projects.

Pitt County Schools / Pitt Community College – With completion of the projects funded in 2010 and opened in 2012, the County is in a holding pattern on Education Construction. Article 46 Sales Tax is still in place for coverage of debt payments but without further economic recovery, little additional capacity exists to allow for any additional debt issuance at this time.

CAPITAL IMPROVEMENT PLAN

PITT COUNTY CAPITAL IMPROVEMENT PLAN

February 2012

Estimates for Fiscal Year 2012-13 through Fiscal Year 2021-22

PROJECTS	Funding Source	FY 11-12	YR 1	YR 2	YR 3	YR 4	YR 5	YRS 6-10
		Approved Budget	FY 12-13 Adopted Budget	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projection
RECURRING								
Public Schools - Current Annual Projects	C	750,000	-	750,000	750,000	750,000	750,000	3,750,000
PCC - Current Annual Projects	C	75,000	73,125	75,000	75,000	75,000	75,000	375,000
Economic Development Projects	C,O	257,000	257,000	257,000	257,000	257,000	257,000	1,285,000
Pitt County - Annual Vehicle Replacement	C	-	-	615,000	615,000	615,000	615,000	3,075,000
PCC (Vernon White Building)	ST	-	*	-	-	-	-	-
Emg. Mgmt. - VHF Expansion & Narrowbanding	TBD	4,200,000	-	-	-	-	-	-
EMS - Equipment/Trucks/QRVs	TBD	260,000	800,000	260,000	TBD	-	-	-
Solid Waste & Recycling Compactor Replacement	COP	800,000	-	-	-	-	-	-
Facilities - Probation / Parole	TBD	500,000	-	-	-	-	-	-
Subtotal - Recurring		1,082,000	1,130,125	1,957,000	1,697,000	1,697,000	1,697,000	8,485,000
UNMET NEEDS**								
Additional/Alternative Revenues Required								
Facilities								
Building & Grounds - County Storage Building	COP	-	300,000	-	-	-	-	-
Comm Schls & Rec - Intergenerational Center & Park	C/G/TBD	-	2,250,000	2,250,000	-	-	-	-
County Administration Building	COP	-	-	-	-	-	-	26,000,000
Sheriff - Detention Ctr Digital Camera System	TBD	-	120,000	-	-	-	-	-
Sheriff - Detention Ctr Mail/Visitation Center	COP/TBD	-	500,000	-	-	-	-	-
Sheriff - Law Enforcement Center	COP	-	1,881,450	-	-	-	-	-
Sheriff - Detention Center Add'l 192 Bed Expansion	COP	-	-	-	-	12,000,000	-	-
Health Department - Parking Lot Expansion	COP	-	100,000	-	-	-	-	-
Health Department - Building Expansion	COP	-	1,500,000	-	-	-	-	-
Soil & Water - Educational Center	G	-	60,000	-	-	-	-	-
Farmers Market Expansion	TBD	-	108,332	-	-	-	-	-
Tax Administration - Building Consolidation	TBD	-	-	-	TBD	-	-	-
Education								
Pitt County Schools Board of Education (BOE)	COP/ST/C/L	-	-	20,000,000	TBD	-	-	TBD
PCC-Multi-Phase Projects	COP/SB/ST	-	-	-	TBD	-	-	TBD
Public Safety								
Sheriff - In-Car Camera Project	TBD	-	350,000	-	-	-	-	-
EMS - Substation	TBD	-	-	-	-	500,000	-	-
Other Projects								
Animal Control Biomass Gassifier	TBD	-	75,550	-	-	-	-	-
Pitt County - Annual Vehicle Replacement (Deferred)	C	-	615,000	-	-	-	-	-
Sub-Total - Unmet Needs			7,860,332	22,250,000		12,500,000		26,000,000
ANNUAL TOTALS		1,082,000	8,990,457	24,207,000	1,697,000	14,197,000	1,697,000	34,485,000

*Analysis of available funding to be brought forward to the Board Summer 2012 before project approved to move forward.

** Unmet needs typically roll forward to the next planning cycle each year to stay on planning radar.

C = Current Funding COP = Certificates of Participation G = Grant S = Savings Generated ST = 1/4 Sales Tax
GO = General Obligation Bonds SB = State Bond Funds O = Other Funding Source TBD = To Be Determined L = Lottery Funds

CAPITAL IMPROVEMENT PLAN

PITT COUNTY Multi-Year Capital Improvement Plan - Detail Fiscal Year 2012-13 Adopted Budget

NEWLY ADOPTED & CONTINUATION PROJECTS

The following pages represent project descriptions for those new projects approved for initial funding in Fiscal Year 2012-13 and those continuation projects that were approved by the Board of County Commissioners in prior years that carry forward multiple budget cycles.

CAPITAL IMPROVEMENT PLAN

Department: Pitt County Schools

Project Title: Current Annual Projects

Project Description: Pitt County funds \$750,000 each year in the County's operating budget which is used for Category I, II and III capital. The School System, further, has been spending in excess of \$1,000,000 a year of sales tax revenue to fund additional school capital projects on a "pay-as-you-go" basis. The amount available each year varies and is a function of (ADM funds plus sales tax funds) less (debt service costs).
 (Include Location, History & Justification)

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Budget	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction							
Equipment							
Other	750,000	-	750,000	750,000	750,000	750,000	3,750,000
TOTAL COST	750,000	-	750,000	750,000	750,000	750,000	3,750,000
FUNDING SOURCES							
General Fund	750,000	-	750,000	750,000	750,000	750,000	3,750,000
Fees/Permits							
Debt							
Grants/Other							
TOTAL FUNDING	750,000	-	750,000	750,000	750,000	750,000	3,750,000

Operating Budget Impact: No impact on Pitt County's operating budget.
 (Anticipated annual savings & expenses by type and in \$s, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

Department: Pitt Community College

Project Title: Current Annual Projects

Project Description: Pitt County traditionally funds \$75,000 in the annual budget process for routine capital outlay for the Community College.
(Include Location, History & Justification)

Cost Estimate/Funding Information:

	FY 11-12 Adopted Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction							
Equipment							
Other	75,000	73,125	75,000	75,000	75,000	75,000	375,000
TOTAL COST	75,000	73,125	75,000	75,000	75,000	75,000	375,000
FUNDING SOURCES							
General Fund	75,000	73,125	75,000	75,000	75,000	75,000	375,000
Fees/Permits							
Debt							
Grants/Other							
TOTAL FUNDING	75,000	73,125	75,000	75,000	75,000	75,000	375,000

Operating Budget Impact: No impact on Pitt County's operating budget.
(Anticipated annual savings & expenses by type and in \$s, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

Department: Other Economic Development / Economic Development Fund

Project Title: Economic Development Water/Sewer/Gas Projects

Project Description: The County is currently funding several on-going projects which upgrade water and/or sewer capacity in the county.
 (Include Location, History & Justification)

Bethel Sewer - \$18,000 / year - 2003-04 to 2023-24
 Stokes Water - \$8,000 / year - 2009-10 to 2029-30
 Contentnea Metropolitan Sewerage District - \$36,000 / year - 2011-12 to 2031-32
 Split with \$18,000 from General Fund and \$18,000 from Development Commission

Neuse WASA }
 Bethel Water } \$195,000 / year - 2011-12 to 2031-32
 Farmville Water }
 Split with \$130,000 from General Fund and \$ 65,000 from Development Commission

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction							
Equipment							
Other	257,000	257,000	257,000	257,000	257,000	257,000	1,285,000
TOTAL COST	257,000	257,000	257,000	257,000	257,000	257,000	1,285,000
FUNDING SOURCES							
General Fund	257,000	174,000	174,000	174,000	174,000	174,000	870,000
Fees/Permits							
Debt							
Grants/Other							
Indus Dev Fund	-	83,000	83,000	83,000	83,000	83,000	415,000
TOTAL FUNDING	257,000	257,000	257,000	257,000	257,000	257,000	1,285,000

Operating Budget Impact: No anticipated impact on the operating budget of the County. These projects are currently funded either in the General Fund or within the Industrial Development Fund dedicated tax revenues.
 (Anticipated annual savings & expenses by type and in \$s, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

Department: Pitt County Government

Project Title: Vehicle Replacement List

Project Description: The Pitt County Garage provides a vehicle replacement list each year for County Vehicles that need to be replaced.
 (Include Location, History & Justification)

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction							
Equipment							
Other	-	-	615,000	615,000	615,000	615,000	3,075,000
TOTAL COST	-	-	615,000	615,000	615,000	615,000	3,075,000
FUNDING SOURCES							
General Fund	-	-	615,000	615,000	615,000	615,000	3,075,000
Fees/Permits							
Debt							
Grants/Other							
TOTAL FUNDING	-	-	615,000	615,000	615,000	615,000	3,075,000

Operating Budget Impact: No impact on Pitt County's operating budget.
 (Anticipated annual savings & expenses by type and in \$s, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

Department: Pitt Community College

Project Title: Vernon White Building

Project Description: Renovation of facility to retrofit space for new functions with the move of former programs into new space opened in 2012.
 (Include Location, History & Justification)

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction							
Equipment							
Other							
TOTAL COST							
FUNDING SOURCES							
General Fund							
Fees/Permits							
Debt							
Grants/Other							
TOTAL FUNDING							

Operating Budget Impact:

(Anticipated annual savings & expenses by type and in \$\$, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

Department: Emergency Medical Services

Project Title: Equipment - Trucks - QRVs

Project Description: Upgrades to the current system are necessary to decrease response time. Items scheduled for purchase in 2012-13 include one new ambulance, two remounted trucks and debibrillators/AEDs for fleet.
 (Include Location, History & Justification)

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction							
Equipment	260,000	800,000	260,000	TBD	-	-	-
Other							
TOTAL COST	260,000	800,000	260,000	TBD	-	-	-
FUNDING SOURCES							
General Fund							
Fees/Permits							
Debt							
Grants/Other	260,000	800,000	260,000	TBD	-	-	-
TOTAL FUNDING	260,000	800,000	260,000	TBD	-	-	-

Operating Budget Impact:
 (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

PITT COUNTY Multi-Year Capital Improvement Plan - Detail Fiscal Year 2012-13 Adopted Budget

UNMET CAPITAL IMPROVEMENT NEEDS

The following pages represent project descriptions for new projects that have been identified as needs of the County, but were not funded in the current fiscal year plan.

CAPITAL IMPROVEMENT PLAN

Department: Buildings and Grounds _____

Project Title: Storage Building _____

Project Description:

(Include Location, History & Justification)

Construction of a building for document storage and rough storage adjacent to the Maintenance Building at the Office Park. The County storage area is no longer available in the Technology Incubator building and the County pays in excess of \$20,000 annually for document storage.

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction		300,000					
Equipment							
Other							
TOTAL COST		300,000					
FUNDING SOURCES							
General Fund							
Fees/Permits							
Debt		300,000					
Grants/Other							
TOTAL FUNDING		300,000					

Operating Budget Impact:

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

Operational expenses will be approximately \$10,000 annually for utilities. The County could save the \$20,000+ paid for document storage. If the building is financed, there will be debt service of \$58,000 for fifteen years. No additional manpower will be needed.

CAPITAL IMPROVEMENT PLAN

Department: Pitt County Community Schools and Recreation

Project Title: Phase III Pitt County Recreation Complex

Project Description: Phase III of the Pitt County Recreation Complex will be a Gymnasium/Arena building constructed adjacent to the Recreation Center at 4561 County Home Road. The Master Plan for Recreation and Parks in Pitt County along with citizen surveys reveal a strong need for a recreation gymnasium that is dedicated to recreation seven days per week. Community Schools and Recreation Youth Sports including volleyball and basketball have grown to the point that school gyms do not provide adequate time for practice and games. Last year the Youth Basketball Program included over 150 teams serving more than 1200 students from ages 5-18. Gym space is desperately needed for Senior Games Programs that are held during the day. This facility will also include programs for adults (22-55). This facility is designed to also be utilized as an arena for community wide activities such as Military Band Concerts, Health Fairs, Special Festivals, etc.

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction	-	2,250,000	2,250,000				
Equipment							
Other							
TOTAL COST							
FUNDING SOURCES							
General Fund	*	*	*				
Fees/Permits							
Debt							
Grants/Other	*	*	*				
TOTAL FUNDING							

Operating Budget Impact:

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

This new facility will require additional operating revenues for utilities, at least one new recreation supervisor, and custodial services. Some savings will be realized in that this facility will be supervised by recreation staff and will not require hiring custodians overtime as is required for some school facilities. The school system may also be willing to work cooperatively in covering some of the operating costs.

CAPITAL IMPROVEMENT PLAN

Department: Board of Commissioners

Project Title: County Administration Building & DSS Expansion

Project Description: At various times over the past 5 years, the county has discussed relocating the administrative functions to either Uptown Greenville or to the government office complex North of the river. There has also been interest from Pitt County Memorial Hospital about acquiring our site as they need room to grow. At present, there are no firm plans to move or construct a replacement facility. Inclusion in the CIP just keeps it on the "radar". This building will include an expansion for DSS.
 (Include Location, History & Justification)

Note: \$26M cost estimate was derived from a programming study performed by JKF Architecture in 2007.

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Budget	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction							26,000,000
Equipment							
Other							
TOTAL COST							26,000,000
FUNDING SOURCES							
General Fund							
Fees/Permits							
Debt							26,000,000
Grants/Other							
TOTAL FUNDING							26,000,000

Operating Budget Impact: Operational costs should not increase and could decrease with the construction of a new, energy-efficient building. No new staff would be required.
 (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

Department: Sheriff - Detention Center

Project Title: Digital Camera Recording System for Detention Center

Project Description: Install a camera recording system for the Detention Center that would record visual and audio surveillance in all areas of the Detention Center. Presently, the Detention Center has camera's in some area's but none of the camera's are audio equipped or recorded. The setup we are now using is an analog system and no additional cameras can be added. The installation of a Digital Camera Recording System would allow retrieval of all camera recordings and allow us to add up to 100 cameras. This video surveillance would enhance jail security, solve unfounded inmate grievances, and could be used as a defense against inmate lawsuits. It could also be used to document workman's compensation claims.

Exclusive of 192 bed addition.

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction							
Equipment		120,000					
Other							
TOTAL COST		120,000					
FUNDING SOURCES		120,000					
General Fund							
Fees/Permits							
Debt							
Grants/Other							
TOTAL FUNDING		120,000					

Operating Budget Impact: No anticipated additional expenses for personnel.
 (Anticipated annual savings &/or expenses by type and in \$\$, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

Department: Sheriff - Detention Center

Project Title: Mail, Inmate Financial Transactions, and Visitation Facility

Project Description: Construction of a separate Visitation and Mail facility for the Detention center. The building would be located at the front right corner of Detention Center and New Hope Drive. The main objective is to remove the mail from entering the facility prior to being inspected. This would eliminate the possibility of evacuation of the inmates due to a mail or package contamination. We would also use the building for inmate deposits/withdrawals, and video visitation, which would keep the public from entering the facility. This project was originally planned in bed expansion approved for FY 07-08 but was cut from plans.

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction		500,000					
Equipment							
Other							
TOTAL COST		500,000					
FUNDING SOURCES		500,000					
General Fund							
Fees/Permits							
Debt							
Grants/Other							
TOTAL FUNDING		500,000					

Operating Budget Impact: No anticipated additional expenses for personnel.
 (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

Department: Sheriff' Office

Project Title: Law Enforcement Center

Project Description: (Include Location, History & Justification) The Sheriff's Office has requested that a new Law Enforcement Center be built near the Detention Center to house its employees. We currently have officers and support personnel in three separate buildings. We are currently housed in the Courthouse, 1st street, and 9th street. Our office could function much more effectively and efficiency if we were housed in one building or location near the Detention Center. We have duplicate equipment in each location, duplicate utilities, different shipping locations, having to transfer office papers from one building to another for processing, deputies having to go to different locations for various reasons rather than to one location. But the biggest problem facing us is the lack of speedy computer service which slows down all phases of processing papers and normal day to day operations.

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction		1,881,450					
Equipment							
Other							
TOTAL COST		1,881,450					
FUNDING SOURCES							
General Fund							
Fees/Permits							
Debt		1,881,450					
Grants/Other							
TOTAL FUNDING		1,881,450					

Operating Budget Impact: (Anticipated annual savings &/or expenses by type and in \$, # of new personnel required, etc.) The Sheriff's Office could provide better and more efficient service to the public if we were housed in one location near the Detention Center. A new building would eliminate the need for duplicated equipment, easier and less travel time for deputies, hopefully improved computer access for all employees to depend on the computer to do their work more efficiently and effectively.

CAPITAL IMPROVEMENT PLAN

Department: Sheriff's Office

Project Title: Detention Center Bed Expansion - Future

Project Description: The Detention Center has a rated capacity of 596 inmates (beds). A study by Brennan and Associates completed in 2006 forecasts the future space needs to be 776 beds by the year 2015 and 930 beds by the year 2025.
 (Include Location, History & Justification)

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction					12,000,000		
Equipment							
Other							
TOTAL COST					12,000,000		
FUNDING SOURCES							
General Fund							
Fees/Permits							
Debt							
Grants/Other					12,000,000		
TOTAL FUNDING					12,000,000		

Operating Budget Impact: The need for additional personnel to staff an expansion and other cost increases would include food, medical care, bedding and linen supplies, household supplies, and utilities.
 (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

Department: Health Department

Project Title: Employee Parking Lot Expansion

Project Description: (Include Location, History & Justification) The Health Department currently has 143 employees of which 117 are housed in the Public Health Center - 201 Government Circle. In addition to the 117 employees, anywhere between 2 to 8 contract staff routinely work in the Public Health Center. The employee parking lot for 201 Government Circle has 110 parking spaces of which 18 are reserved for county cars and 4 are reserved for handicap parking leaving only 88 parking spaces to accommodate the 119 - 125 staff or , 75% of current needs. Request to expand employee parking area by approximately 50 parking spaces. This will increase available spaces to 138 - sufficient for current staffing plus future expansion. Cost estimate of \$100,000 based on \$2,000 per additional space.

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 15-16 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction		100,000					
Equipment							
Other							
TOTAL COST		100,000					
FUNDING SOURCES							
General Fund							
Fees/Permits							
Debt		100,000					
Grants/Other							
TOTAL FUNDING		100,000					

Operating Budget Impact:

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

Department: Health Department

Project Title: Public Health Center - 201 Government Circle Building Expansion

Project Description: (Include Location, History & Justification)
 The Health Department currently has 143 employees of which 117 are housed in the Public Health Center - 201 Government Circle. In addition to the 117 employees anywhere between 2 to 8 contract staff routinely work in the Public Health Center. All available office or cubicle space is currently being used by existing staff. Expansion of services through grant funding opportunities is being negatively impacted by the lack of space to house future staff increases. Request to expand Public Health Center in order to accommodate future staff increases in the range of 10 to 20 staff members. Per the County Engineer, Phil Dickerson the estimated cost of additional 10,000 sq feet at \$150/sq ft = \$1,500,000

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction		1,500,000					
Equipment							
Other							
TOTAL COST		1,500,000					
FUNDING SOURCES							
General Fund							
Fees/Permits							
Debt		1,500,000					
Grants/Other							
TOTAL FUNDING		1,500,000					

Operating Budget Impact:
 (Anticipated annual savings &/or expenses by type and in \$\$, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

Department: Soil and Water

Project Title: Pitt County Environmental Education Center

Project Description: (Include Location, History & Justification) The Soil and Water Conservation District and Department has been utilizing land acquired in Contentnea Creek Estates in southern Pitt County by the County through the FEMA Buyout to provide an outdoor classroom to school, civic and citizen groups to receive education on a wide variety of environmental / natural resources issues. Through funding from grant sources such as Clean Water Management Trust, Global Trans Park, Ayden Rotary and the NC Foundation for Soil and Water Conservation Districts, we have been able to install a boardwalk, an amphitheatre and trails with id placards and purchase an additional parcel of land. We now have a collaborative of resource professionals program (A Time for Science), which will promote a greater utilization of the Center. We will be seeking funding to improve the road, build restrooms, shelter, additional boardwalk and signage.

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction		60,000					
Equipment							
Other							
TOTAL COST		60,000					
FUNDING SOURCES							
General Fund							
Fees/Permits							
Debt							
Grants/Other		60,000					
TOTAL FUNDING		60,000					

Operating Budget Impact: (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.) No savings or additional expenses anticipated. We are planning a green restroom which will utilize skylights and rainwater. Present staff and volunteers will provide programs.

CAPITAL IMPROVEMENT PLAN

Department: Cooperative Extension - Farmers Market _____

Project Title: Farmers Market Expansion _____

Project Description: During the 2008 vendors' meeting that was held on March 17, the need for market expansion was listed as a priority for future seasons. The expansion would be a 50' x 50' addition to the current market. Barco Building Systems Inc. offered a proposal in the amount of \$108,232 on May 28, 2008.
 (Include Location, History & Justification)

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction							
Equipment							
Other		108,232					
TOTAL COST		108,232					
FUNDING SOURCES							
General Fund		108,232					
Fees/Permits							
Debt							
Grants/Other							
TOTAL FUNDING		108,232					

Operating Budget Impact: No impact on Pitt County's operating budget.
 (Anticipated annual savings & expenses by type and in \$s, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

Department: Tax Administration

Project Title: Building Consolidation

Project Description: Collections and Assessment staff currently are housed in separate facilities. Colocation would increase staff efficiency and convenience for the public.
 (Include Location, History & Justification)

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction				TBD			
Equipment							
Other							
TOTAL COST				TBD			
FUNDING SOURCES							
General Fund							
Fees/Permits							
Debt				TBD			
Grants/Other							
TOTAL FUNDING				TBD			

Operating Budget Impact:

(Anticipated annual savings & expenses by type and in \$s, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

Department: Pitt County Schools

Project Title: Future Needs

Project Description: Board of Education is currently reviewing their construction needs that were identified several years ago in their long range educational plan and updating their priorities based on current growth patterns and the impact on existing facilities after recent redistricting actions.
(Include Location, History & Justification)

With the passage of the 1/4 cent sales tax for education construction in November 2007, both the Board of Education and Pitt Community College are working to ensure the most critical needs are met understanding this funding source will only cover a portion of the recognized needs.

Next anticipated project: Chicod Renovations/Improvements.

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction			20,000,000	TBD			TBD
Equipment							
Other							
TOTAL COST			20,000,000	TBD			TBD
FUNDING SOURCES							
General Fund							
Fees/Permits							
Debt			20,000,000	TBD			TBD
Grants/Other							
TOTAL FUNDING			20,000,000	TBD			TBD

Operating Budget Impact: The County will be responsible for all costs associated with utilities, insurance and custodial services.
(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

Department: Pitt Community College

Project Title: Future Needs

Project Description: Pitt Community College has developed a master plan and is working to identify which projects will be funded through the new 1/4 cent sales tax proceeds.
 (Include Location, History & Justification)

With the passage of the 1/4 cent sales tax for education construction in November 2007, both the Board of Education and Pitt Community College are working to ensure the most critical needs are met understanding this funding source will only cover a portion of the recognized needs.

Next anticipated project: Vernon White Renovations

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction				TBD			TBD
Equipment							
Other							
TOTAL COST				TBD			TBD
FUNDING SOURCES							
General Fund							
Fees/Permits							
Debt				TBD			TBD
Grants/Other							
TOTAL FUNDING				TBD			TBD

Operating Budget Impact:
 (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

The County will be responsible for all costs associated with utilities, insurance and custodial services.

CAPITAL IMPROVEMENT PLAN

Department: Sheriff's Office

Project Title: In-Car Camera Project

Project Description: A new law was passed by the General Assembly effective March 1, 2008 requiring law enforcement officers conducting a custodial interrogation in a homicide investigation to make an electronic recording of the interrogation in its entirety. Having in-car cameras with audio capabilities in each vehicle will ensure that this law will be carried out. The Sheriff's Office would need approximately 70 cameras at a cost of \$5,000 each.
 (Include Location, History & Justification)

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction							
Equipment		350,000					
Other							
TOTAL COST		350,000					
FUNDING SOURCES							
General Fund		350,000					
Fees/Permits							
Debt							
Grants/Other							
TOTAL FUNDING		350,000					

Operating Budget Impact: Maintenance costs will be needed in future budget years.
 (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

Department: Emergency Medical Services

Project Title: Substation

Project Description: Possible placement of an additional substation is necessary to upgrade the current system to decrease response time.
 (Include Location, History & Justification)

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction					500,000		
Equipment							
Other							
TOTAL COST					500,000		
FUNDING SOURCES							
General Fund							
Fees/Permits							
Debt							
Grants/Other					500,000		
TOTAL FUNDING					500,000		

Operating Budget Impact:
 (Anticipated annual savings &/or expenses by type and in \$, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

Department: Animal Control

Project Title: Biomass Gassifier

Project Description: The Biomass Gasifier is equipment used to destroy animal carcasses. It is also a more environmentally friendly way for disposal. There are no drugs used for euthanasia that are biodegradable.
 (Include Location, History & Justification)
 Animal Control Advisory Board has supported such a unit for the last 3 years. This unit could also be used to generate additional sources of revenue by offering cremation services to the public as well as local law enforcement agencies could use it to destroy contraband. Biomass now offers a leasing option as well for this unit. There are also 2 model options to choose from.

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 15-16 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction							
Equipment		75,550					
Other							
TOTAL COST		75,550					
FUNDING SOURCES							
General Fund		75,550					
Fees/Permits							
Debt							
Grants/Other							
TOTAL FUNDING		75,550					

Operating Budget Impact: This unit would reduce labor and equipment costs including cost of maintaining vehicles used with current practice of carrying carcasses to the landfill.
 (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

CAPITAL IMPROVEMENT PLAN

Department: Pitt County Government

Project Title: Vehicle Replacement List

Project Description: The Pitt County Garage provides a vehicle replacement list each year for County Vehicles that need to be replaced.
 (Include Location, History & Justification)

Cost Estimate/Funding Information:

	FY 11-12 Approved Budget	FY 12-13 Adopted Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	FY 16-17 Planning Year	Future Years' Projections
PROJECT EXPENSES							
Land							
Preliminary (A&E)							
Construction							
Equipment							
Other		615,000					
TOTAL COST		615,000					
FUNDING SOURCES							
General Fund		615,000					
Fees/Permits							
Debt							
Grants/Other							
TOTAL FUNDING		615,000					

Operating Budget Impact: No impact on Pitt County's operating budget.

(Anticipated annual savings & expenses by type and in \$s, # of new personnel required, etc.)

APPENDICES

GLOSSARY

Account Number - the accounting designation for revenue and expenditure line items. The account number consists of a two digit fund number, a three digit division and a five digit sub-account number.

Accrual Basis - a basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Ad Valorem Taxes - commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Allocate - to set apart budgeted funds for specific purposes (i.e., capital outlay).

Annual Budget - a budget covering a single fiscal year (e.g., July 1-June 30).

Appropriation - the amount of money earmarked for a projected expense legally authorized by the Board of Commissioners.

Assessed Valuation - the value of real estate and personal property as determined by tax assessors. This value is used as the basis for levying taxes.

Assessment - the process of determining value of real and personal property for taxation purposes.

Assessment Role - an official list of real and personal property containing legal descriptions, ownership, and assessed values.

Asset - a resource owned or held by a government which has monetary value.

Authority - a municipal or other public agency that performs a specific function. An authority is usually financed from fees or service charges imposed and collected by a governing body, but may otherwise function independently.

Authorized Bonds - bonds that have been legally authorized, but that may or may not have been sold. Authorized bonds may be issued or sold at any time.

Authorized Positions - employee positions which are authorized in the adopted budget, to be filled during the year.

Balanced Budget – current operating revenues will be sufficient to support current operating expenditures.

Bond - a written promise to pay a specific amount of money, plus interest, within a specific (usually long-term) time period. Bonds are primarily used to finance capital projects.

Bond Refinancing - the payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget - financial plan containing projected expenditures and financial resources during a fiscal year.

Budget Document - a formal document presented to the Board of Commissioners containing the County's financial plan for a fiscal year. The budget document is presented in two phases - preliminary and final. The final budget document reflects the budget as adopted by the Board of Commissioners.

GLOSSARY

Budget Message - the County Manager's written overview of the proposed budget addressed to the Board of Commissioners. The budget message addresses the major budget items, and the County's present and expected financial condition.

Budget Ordinance - an ordinance enacted for the purpose of establishing an annual budget and establishing a tax rate.

Budgetary Basis - refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

CERT - Community Emergency Response Team. An organized community group that works together to aid the community in times of emergency.

CY - Calendar Year. The period starting January 1 and ending December 31 annually.

Capital Budget - a financial plan for projected capital projects containing expenditures and resources covering a fiscal year.

Capital Improvement Program (CIP) - a long-range plan of proposed capital improvement projects, which includes estimated project costs and funding over a specified period of years. The capital improvement program is updated annually to reassess capital needs during the preparation of the capital budget.

Capital Outlay - expenditures budgeted to purchase or add to fixed assets costing \$500 or more.

Capital Project - major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. (Also called capital improvements.)

Capital Reserve Fund - a fund established for the purpose of receiving transfers of monies from other funds in order to build fund balance for a future capital outlay or to set aside funds for future debt service payments.

Certificates of Participation - debt secured by capital project/ issued without voter authorization.

Consumer Price Index (CPI) - a statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contingency - an appropriation to cover unanticipated events that may occur during the fiscal year. Transfers for this account must be approved by the Board of Commissioners.

Continuation - budget requests that indicate the spending level required to maintain service provision at its current level.

Cost-of-living Adjustment (COLA) - an increase in salaries to offset the adverse effect of inflation on employees' compensation.

County Appropriation - reflects discretionary general fund revenues used to meet an operating department's cost. Most revenues in the general fund are not program linked and can be used to fund all operations. Several examples are: Ad Valorem Taxes, Sales Taxes, Unrestricted Intergovernmental and Interest Earnings.

GLOSSARY

DMV - Division of Motor Vehicles. A division of State government that handles licensing of motor vehicles.

DSS - Department of Social Services. The department of the County that handles social service issues.

Debt Service - payment of interest and repayment of principal to holders of a government's debt instruments (bonds and loans).

Deficit - the excess of expenditures or expenses over revenues during an accounting period.

Department - a basic organizational unit of the County which is functionally unique in its delivery of services with possibly one or more divisions.

Depreciation - the expiration of service life of capital assets due to wear and tear, deterioration, inadequacy or obsolescence.

Disbursement - expenditure of monies from an account.

Distinguished Budget Presentation Awards Program - a voluntary, annual awards program administered by the Government Finance Offices Association to encourage governments to prepare effective budget documents.

ECU – East Carolina University. A public university located in Greenville offering undergraduate, graduate and doctorate degree programs.

EOP - Emergency Operations Plan. An internal plan that serves as a guide in event of emergency.

Encumbrances - a financial commitment for services, contracts, or goods which have not, as yet, been delivered or performed.

Enterprise Fund - a fund that accounts for operations that are financed from user charges and whose operation resembles a business (e.g., the Utility, Utility District and Landfill Funds).

Expenditures - the payment of cash for the purpose of acquiring an asset, service, or settling a loss.

Expense - charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest, or other charges.

FY - Fiscal Year. A 12-month accounting period. For Pitt County, the fiscal year is July 1 - June 30.

Fiduciary Funds - are used for assets held in a trustee capacity.

Fiscal Year - a 12-month period (July 1 - June 30 for Pitt County) to which the annual operating budget applies, and at the end of which an assessment is made of the county's financial condition and the performance of its operations.

Fixed Asset - assets of long-term character than are intended to continue to be held or used, such as land, building, machinery, furniture, and other equipment.

Forecast - an estimation of revenues and expenses for the current fiscal year to be used to determine the expected balances at the end of the year.

GLOSSARY

Full-time Equivalent Position (FTE) - the unit of accounting for employee positions where part-time positions are converted to the decimal equivalent of a full-time position based on 2,080 hours per year.

Fund - an accounting entity created to record the financial activity for a selected financial grouping. A fund is set up to carry out a special function or to attain certain objectives in accordance with set laws or regulations.

Fund Balance – amounts shown as fund balance represent monies which remain unspent after all budgeted expenditures have been made. North Carolina statutes dictate that a portion of fund balance should be retained and not made available for appropriation in the following fiscal year.

GAAP - Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GIS - Geographic Information Systems. A division of County government that integrates spatial data with information systems to provide useful mapping and data information.

GUC - Greenville Utilities Commission. The public utility company that serves Greenville and much of Pitt County with electric, water, sewer and gas services.

General Fund - a fund which provides for the accounting of all financial resources except those designated for other funds. Most basic government services, such as public safety, tax administration, personnel and finance are accounted for in this fund.

General Obligation Bonds - bonds issued by a government that are backed by the full faith and credit of its taxing authority.

Goal - a statement of broad direction, purpose or intent based on the needs of the community.

Governmental Funds - are those used to account for the County's expendable financial resources and related liabilities (except those accounted for in proprietary or agency funds).

Grants - contributions or gifts of cash or other assets, in most cases from another government, to be used for a specific purpose. For example, a grant from the State of North Carolina may be made to finance a public health program.

Interest & Penalties Receivable on Taxes - uncollected interest/penalties on property taxes.

Interfund Accounts - accounts that reflect transfers between funds.

Intergovernmental Revenues - revenues from other governments (state, federal, other local) that can be in the form of grants, shared revenues or entitlements.

Internal Service Fund - a fund used to account for the financing of goods or services provided by one department to other departments on a reimbursement basis.

LME - Local Management Entity. Under State reform of Mental Health, this term describes the function of the Mental Health Departments to serve as managers of care rather than providers of the services.

GLOSSARY

Lease-Purchase Agreement - a contractual agreement by which capital assets are acquired over a period of time through lease payments.

Levy - taxes, service charges and assessments imposed to support government activities.

Limited Obligation Bond - debt secured by capital project/ issued without voter authorization.

Line Items - units of budgeted expense set up within each division used to classify expenditures by item or category and establish the permissible level of expenditure for that item.

Long-term Debt - debt with a maturity of more than one year after the date of issuance.

MIS - Management Information Systems. The department of County government in charge of technology support systems such as computers, applications, and telephones

Modified Accrual - the accounting basis used by the County. Under this basis, expenditures are recognized when encumbered and revenues are recognized when they are collected.

Municipal Bond - a bond issued by a state or local government.

NCACC - North Carolina Association of County Commissioners. A professional organization serving county governments across North Carolina.

Nonoperating Revenues - revenues that are generated from other sources (e.g., interest) and that are not directly related to service activities.

OSHA - Occupational Safety and Health Administration. A governmental agency that focuses on the health and safety of American workers by setting and enforcing standards, educating, and training.

Objective - something to be accomplished in specific, well-defined, and measurable terms, and that is achievable within a specific time frame.

Operating Budget - a plan of financial operation which encompasses an estimate of proposed expenditures for the calendar year and the proposed means of financing them (revenues).

Ordinance - a legislative enactment by the governing body of the County. It has the full force of law within the County if it is not in conflict with any higher form of law.

PC - Personal computer. Microcomputer. A computer that uses a microprocessor to handle information.

PCC - Pitt Community College. A comprehensive two-year college located on NC 11 South in Greenville.

PCMH - Pitt County Memorial Hospital. A 740-bed private, not-for-profit acute care hospital located in Greenville.

PEP - Partners for Effective Performance. Refers to Pitt County's evaluation process and performance measurement tool.

Performance Indicators - specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

GLOSSARY

Performance Measure - data collected to determine how effective or efficient a program is in achieving its objectives.

Personal Services - expenditures for salaries, wages, and fringe benefits of a government's employees.

Productivity - maximizing the use of resources (personnel and dollars) to achieve an effective result at the least possible cost.

Program - a service or services for which expenditures are made from several general ledger accounts which are combined into a single budgetary unit.

Program Changes - budget requests that reflect funding requirements for a change in programs or service levels.

Proprietary Funds - funds operated like a business and charging user fees. Enterprise and Internal Service Funds fall within this classification.

Qualified School Construction Bond - debt secured by capital project/ issued without voter authorization. This type of bond is a U.S. debt instrument created by Section 1521 of the American Recovery and Reinvestment Act of 2009.

Referendum - presenting an issue to the voters of the County where a majority of voters decide on the issue.

Reserve - an account designated for a portion of the fund balance to be used for a specific purpose.

Resources - total dollars available for appropriations including estimated revenues, fund transfers and beginning fund balances.

Revenue - income received by the County from various sources used to finance its operations.

Revenue Bonds - when a government issues bonds which do not pledge the full faith and credit of the jurisdiction, it issues limited liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds. Revenue bonds do not require voter approval under state law.

Revenue Estimates - formal estimate of how much revenue will be earned from a specific revenue source from some future period.

Shared Revenues - revenues levied and collected by one government and shared with another on a pre-determined basis.

Service Area - a title for the grouping of departments according to common areas of service.

Special Assessment - a levy on certain properties to defray all or part of the costs associated with improvements or services that will benefit those properties.

Special Revenue Funds - to account for specific sources of revenue such as gas taxes or building permit fees that are legally restricted for expenditures of specific purposes.

Sub-Account - a level of budgeting which identifies a specific line of work performed in carrying out a budgeted activity.

GLOSSARY

Tax Base - the total assessed valuation of real property within the County.

Tax Levy - the total amount of revenue to be raised from the property tax levied in the budget ordinance.

Tax Rate - the amount of tax levied per \$100 assessed valuation.

Taxes - compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

Transfers In/Out - amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Trust Funds - to account for cash set aside in a trustee capacity such as donations for certain programs.

Two-Thirds Bond - general obligation bonds that can be issued by local government without voter authorization under a formula set by the state allowing issuance of bonds equal to two-thirds of the previous year's net debt reduction.

Unencumbered Balance - the amount of an appropriation that is neither expended nor encumbered. It is basically the amount of money still available for future purposes.

Unreserved Fund Balance - the portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Charges - the payment of a fee for direct receipt of a public service by the person benefiting from the service, such as utility charges and emergency medical fees. Also known as user fees.



PITT COUNTY DEPARTMENT CONTACTS

Office / Department Contact	Location (in Greenville, NC) Email	Phone	Fax
Animal Control Michele Whaley, Director	4550 County Home Road	902-1729	355-6846
Buildings and Grounds Mike Rogers, Superintendent of Buildings & Grounds	1212 New Hope Road	902-2625	830-2596
Clerk to the Board Kimberly W. Hines, Clerk	1717 West Fifth Street pittboardclerk@pittcountync.gov	902-2950	830-6311
Communications - E-911 Sam Tyson, Communications Manager	1717 West Fifth Street	902-2600	830-4630
Cooperative Extension Mitch Smith, Director	403 Government Circle	902-1700	757-1456
County Attorney / Legal Janice Gallagher, Attorney	1717 West Fifth Street pittlegal@pittcountync.gov	902-3100	830-2585
County Manager D. Scott Elliott, Manager	1717 West Fifth Street	902-2950	830-6311
Detention Center Lawrence Whaley, Director	124 New Hope Road	902-2850	830-4628
Elections, Board of David Davis, Director	201 E. 2nd Street pittelections@pittcountync.gov	902-3300	830-1157
Emergency Services Noel Lee, Director	1717 West Fifth Street	902-3950	830-6348
Engineering Phil Dickerson, County Engineer	1717 West Fifth Street	902-3175	830-4974
Financial Services Melonie Bryan, Deputy County Manager - Chief Financial Officer	1717 West Fifth Street pittfinance@pittcountync.gov	902-3000	830-6380
Human Resources Florida D. Hardy, Director	1717 West Fifth Street pitthr@pittcountync.gov	902-3050	830-2559
Industrial Development Commission Wanda Yuhas, Executive Director	111 S. Washington Street pittedc@pittcountync.gov	758-1989	758-0128

PITT COUNTY DEPARTMENT CONTACTS

Office / Department Contact	Location (in Greenville, NC) Email	Phone	Fax
Inspections Billy Grizzard, Chief Code Inspector	1717 West Fifth Street pittinspections@pittcountync.gov	902-3150	830-4974
Management Information Systems Michael Taylor, Deputy County Manager - Chief Information Officer	1717 West Fifth Street pittmis@pittcountync.gov	902-3800	830-6361
Planning James Rhodes, Director	1717 West Fifth Street pittplanning@pittcountync.gov	902-3250	830-2576
Public Health Dr. John Morrow, Director	201 Government Circle pitthealth@pittcountync.gov	902-2300	413-1446
Public Information Kiara Jones, Public Information Officer	1717 West Fifth Street pittinfo@pittcountync.gov	902-2955	830-6311
Register of Deeds Deborah Barrington, Register of Deeds	Pitt County Courthouse 100 West Third Street	902-1650	830-4132
Sheriff Neil Elks, Sheriff	Pitt County Courthouse 100 West Third Street	902-2800	830-4166
Social Services George Perry, Director	1717 West Fifth Street	902-1110	413-1252
Solid Waste & Recycling John Demary, Director	3025 Landfill Road	902-3350	830-4690
Soil and Water Conservation Bryan Evans, District Conservationist	203 Government Circle	752-2720	752-5595
Tax Administration - Assessment Division Cathy Booker, Tax Administrator	110 S. Evans Street pitttaxassessor@pittcountync.gov	902-3400	830-0753
Tax Administration - Collections Division Cathy Booker, Tax Administrator	111 S. Washington Street pitttaxcollector@pittcountync.gov	902-3425	830-1935

STATISTICAL INFORMATION

Government

Date of Incorporation	1760
Form of Government	Commission-Manager
County Seat	Greenville, NC
Number of County Employees	913.40

Area Statistics

Population (July 11 Provisional Estimate)	171,134
Area in Square Miles	656.52

Taxes

NC Retail Sales Tax	4.75%
Pitt County Local Sales Tax	2.25%
Pitt County Property Tax Rate Per \$100 Value	0.680

Climate

Average Maximum Temperature	72 F
Average Minimum Temperature	50 F
Average Annual Precipitation	49.02"

Economic Indicators

Population Increase (between 2000 and 2010)	25.7%
Population Projection for July 2015 (as of July 2010)	178,392
Labor Force Expansion (2000-2010)	17.5%
Employment Increase (2000-2010)	12.4%
Unemployment (2011)	10.8%
Median Family Income (2011)	\$54,000
Retail Sales (Fiscal Year Ended June 2011)	1.80 billion
Retail Sales Increase (FY 2011 over FY 2010)	16.9%

STATISTICAL INFORMATION

Major Employers

Vidant Medical Center	7,868
East Carolina University	5,455
Pitt County Public Schools	2,754
DSM Pharmaceuticals	1,350
NACCO Materials Handling Group	1,000
Pitt Community College	953
County of Pitt	913
Alliance One International	850
City of Greenville	743
TRC, Inc.	525
ASMO	410

Transportation

Miles of Streets - Public & Private	1,831
Airports (Pitt-Greenville (PGV))	1
Railways	2
Major 4-Lane Highways	4

Culture & Recreation

Library Facilities	9
Bookmobiles	1
Book Circulation (Sheppard System Only)	507,522
Number of Books (Sheppard System Only)	286,197
Parks	30
Park Acreage	1,300
Golf Courses - Public & Private	7
Swimming Pools	6
Tennis Courts	36

Education

Number of Public School Systems	1
Number of School Instructors	1,550
Number of Elementary/Middle Schools	29
Number of Secondary Schools	6
Community Colleges (Pitt Community College)	1
Universities (East Carolina University)	1

STATISTICAL INFORMATION

Medical	
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Number of Hospitals (Pitt County Memorial Hospital)	1
Number of Patient Beds	861

Fire Protection & EMS Services (Non-Municipal)	
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Number of Stations	30 (20 Fire, 10 EMS)
Fire & EMS Personnel (Officers, Volunteer, & Paid)	920
Fire & EMS Calls Dispatched	37,000 *
Number of Fire Inspections Conducted	700

*Includes dispatches for both municipal and non-municipal.

Law Enforcement (Sheriff & Detention)	
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Number of Stations	1
Number of Detention Centers	1
Number of Personnel and Officers - Sheriff	135
Number of Personnel and Officers - Detention	174
Number of Patrol Units (Deputies)	57
Number of Calls for Service (CY 2011)	31,223

Sources of Information	
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Departments of Pitt County Government
Sheppard Memorial Library (Reports only main and satellite branches)
City of Greenville - Recreation & Parks (Reports City facilities only)
Pitt County Board of Education
Pitt County Memorial Hospital
N. C. Department of Commerce
Pitt County Development Commission



COUNTY DATA COMPARISONS

County Data Comparisons

	2010 Population	2012-13 Tax Rate	2011-12 Sales/ Assessment Ratio*	Real Estate Valuation Per Capita	Education Current Expense Per ADM**	2009 Per Capita Income	Proceeds of 1-Cent Tax Levy
Comparable Size Counties							
Alamance	151,745	0.5200	1.0307	\$79,453	\$1,487	\$30,671	\$1,205,659
Cabarrus	179,025	0.7000	1.0711	\$117,173	\$1,598	\$34,083	\$2,097,697
Catawba	154,654	0.5300	1.0000	\$99,943	\$1,434	\$31,052	\$1,545,654
Davidson	163,488	0.5400	1.0054	\$77,059	\$1,085	\$32,263	\$1,259,820
Iredell	160,107	0.4850	0.9870	\$126,222	\$1,406	\$32,171	\$2,020,909
Johnston	170,151	0.7800	0.9869	\$76,939	\$1,503	\$31,480	\$1,309,121
Onslow	185,304	0.5850	0.9911	\$68,364	\$1,577	\$42,463	\$1,266,819
Pitt	169,378	0.6800	0.9929	\$68,280	\$1,463	\$33,089	\$1,156,512
Randolph	142,127	0.5860	0.9748	\$71,063	\$927	\$28,717	\$1,010,000
Close Proximity Counties							
Beaufort	47,929	0.5300	0.9957	\$116,863	\$1,709	\$32,542	\$560,114
Edgecombe	56,681	0.8600	0.9700	\$54,201	\$975	\$28,973	\$307,219
Lenoir	59,493	0.8000	1.0296	\$64,713	\$1,074	\$33,476	\$385,000
Nash	96,215	0.6700	0.9674	\$70,675	\$1,319	\$33,557	\$680,000
Wilson	81,643	0.7300	1.0514	\$68,591	\$1,332	\$32,628	\$560,000

*Sales/Assessment Ratio calculated by dividing the assessed valuation by the actual sales price for selected real estate transactions.

**Average Daily Membership as determined by Board of Education.

Source: N.C. Association of County Commissioners 2011-12 Budget & Tax Survey

(Counties selected for comparison were either in close proximity or similar in population to Pitt County)