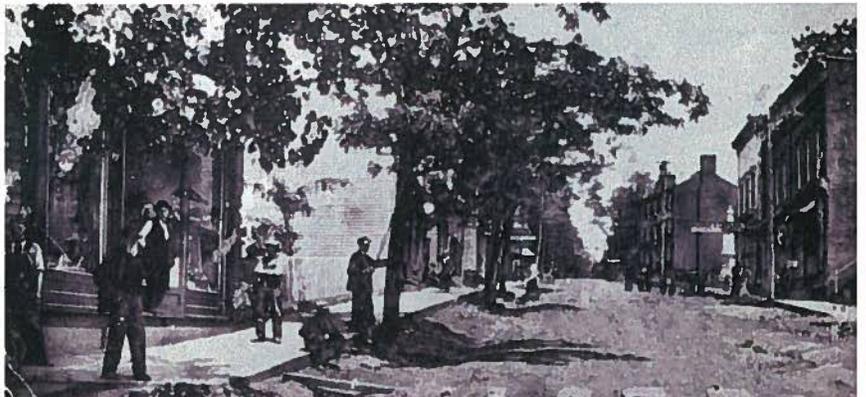


Franklin County, Virginia Adopted Budget 2009-2010



*Yesterday
&
Today*

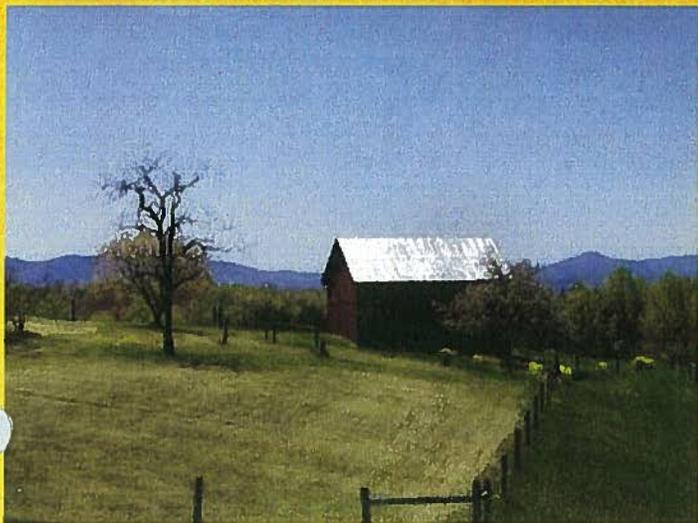
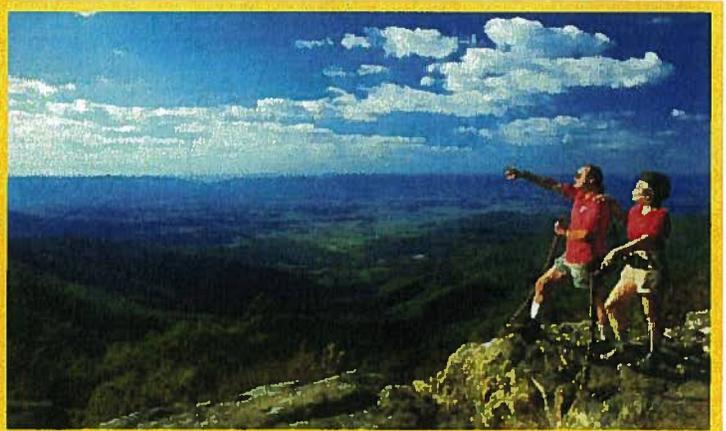
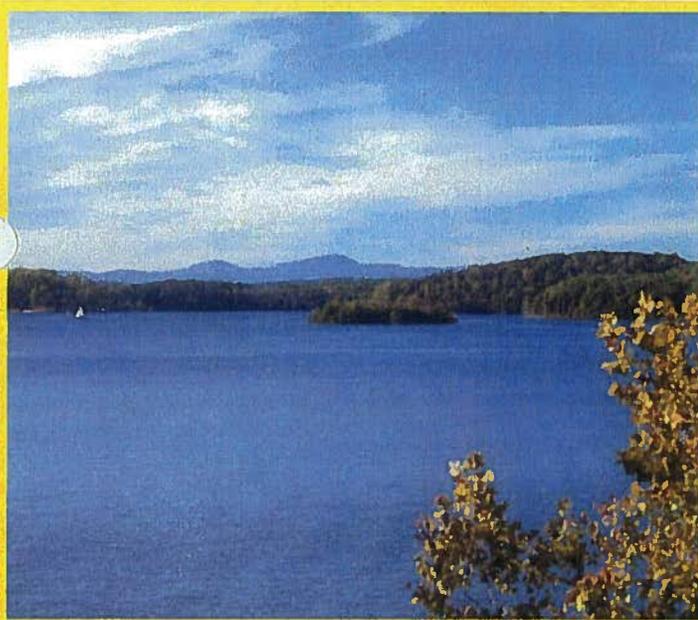




Franklin County
A Natural Setting for Opportunity

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A look over Franklin County



**Franklin County
Adopted Budget FY2009-2010
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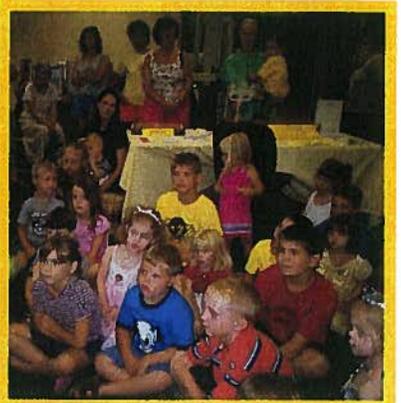
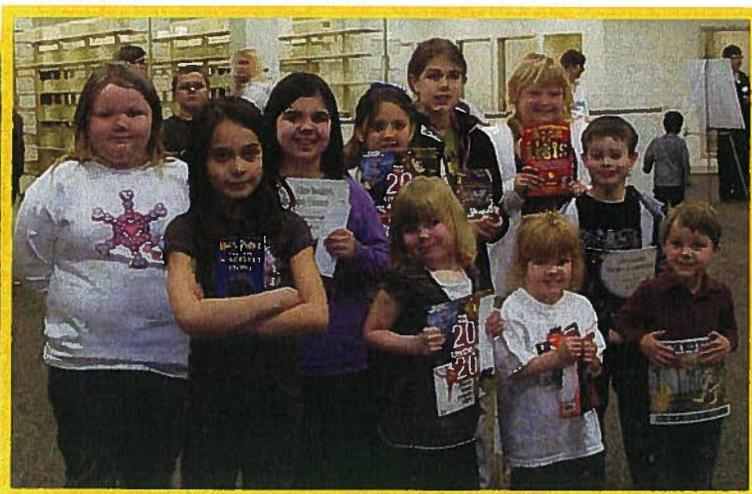
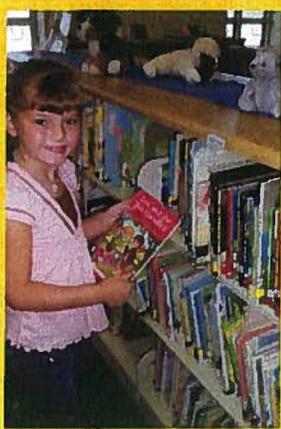
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Franklin County
A Natural Setting for Opportunity

Budget Message

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Story Time at the Library



March 17, 2009

Mr. Charles D. Wagner, Chairman
And Members of the Franklin County Board of Supervisors
County Board Room
Rocky Mount, Virginia 24151

Dear Chairman Wagner and Members of the Board:

It is my pleasure to transmit to you today my recommendations for a balanced 2009-2010 Budget for the citizens of Franklin County. I am pleased that I am able to recommend this spending plan for your consideration and look forward to the Board's feedback and response to the many difficult decisions that went into this recommendation.

As you know, Section 15.2-2503 of the Code of Virginia, as amended, states that the County budget shall be developed for "informative and fiscal planning purposes only". It serves as a plan for County operations, maintenance, capital outlay, and debt service and may include reserves for contingencies and future capital improvements. The annual budget must contain a complete itemization of all estimated expenditures, revenues, and borrowings and must be approved by the governing body prior to July 1 of each year. Similarly, the School Board Budget must be adopted by May 1 of each year.

The power of the Board of Supervisors to grant or withhold funds is an important means by which it can determine general County policies and the level of services to be offered. Budgeting is a planning process required by law that enables the Board of Supervisors to examine requests for County funds, to anticipate revenue needs, and to make decisions about the priority of programs and level of services to be provided. It is a work-plan expressed in terms of dollars and as such is an important tool of fiscal management.

Staff's recommendation for the County's fiscal plan for the FY09-10 Budget totals \$123,871,485 and includes no tax increases. This total represents a 2.4% decrease over the current year adopted budget of \$126,898,939. The dollar decrease from the current year adopted budget to the FY09-10 proposed budget is \$3,027,454 and is broken down roughly as follows:

- The following major categories are all showing proposed decreases:
 - General and Financial Administration: (\$285,590)
 - Community Development: (\$442,144)

RICHARD E. HUFF II
COUNTY ADMINISTRATOR
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ROCKY MOUNT, VIRGINIA 24151
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- Capital: (\$2,680,099)
 - Utilities: (\$158,260)
 - Board Operating Contingency: (\$100,000)
 - Public Works: (\$96,981)
 - Parks, Recreation and Libraries: (\$50,169)
 - Health and Welfare: (\$230,873)
- Increases in the proposed budget are in the areas of adult inmate costs and juvenile detention costs.
 - \$1,089,693 increase in additional jail and inmate costs for our participation in the regional jail for the first full year operation of this new facility. The Regional Jail opened in March, 2009.
 - \$134,000 in additional funds for juvenile detention costs.

<u>Function</u>	Adopted	Proposed	Difference
	2008-2009	2009-2010	
	<u>Budget</u>	<u>Budget</u>	
General Administration	\$ 4,108,704	\$ 3,823,114	\$ -285,590
Judicial System	2,522,904	2,611,872	88,968
Public Safety	11,912,253	12,673,336	761,083
Public Works	2,891,209	2,794,228	-96,981
Health and Welfare	11,102,468	10,871,595	-230,873
Schools	81,274,311	81,424,672	150,361
Recreation & Cultural	1,867,055	1,816,886	-50,169
Community Development	2,737,205	2,295,061	-442,144
Debt, Capital, Utilities	8,482,830	5,560,721	-2,922,109
Totals	\$ <u>126,898,939</u>	\$ <u>123,871,485</u>	\$ <u>-3,027,454</u>

There were a number of concerns and circumstances that set the stage for the budget development this year and provided the framework by which this proposed budget was developed. A good summary of Virginia's economy can be found in Governor Kaine's remarks to the Joint Money Committees on December 17, 2008: "But, while Virginia's economy is still stronger than the nation's economy as a whole, we are definitely feeling the effects of the national downturn. The consensus opinion of the various boards and experts consulted has been that the economy in Virginia will continue to be sluggish at least through the end of calendar year 2009."

"Growth over the last few months is the slowest since fiscal year 2004. The unemployment rate has averaged 4.4 percent over the first four months of fiscal year 2009, which, while significantly lower than the national unemployment rate, is the highest rate in Virginia since 1996."

“The housing market continues to be troubled. Some data suggests that the market may have bottomed out, and we are even seeing some signs of a housing revival in certain communities, but the threat of more foreclosures and tight credit markets still causes concern.”

We are impacted locally as well. Local sales tax (a clear indication of consumer spending) is projected to decline 8.4% in the 09-10 proposed budget. Other revenue decreases reflective of the slow housing market include tax on deeds declining \$300,000 or 40%, building permits and planning and zoning fees declining \$350,000 (47%), and reductions of landfill fees totaling \$123,413 (14%).

Other significant revenue projections include investment income declining \$600,000 (43%) and personal property declining \$399,436 (6%) because of the fall of vehicle values.

Of significant note on proposed expenditures are the following:

- One time funds of \$497,752 are provided for Windy Gap Elementary capital start-up costs.
- Continuing funding for the following items in the Information Technology Infrastructure area: computer replacement and wireless broadband infrastructure.
- 5.9 FTE's were eliminated from the General government side of the budget.

In terms of school funding for FY09-10, I am recommending the following:

- ☞ Decreased local operational funding of \$1,621,932 as the Schools share of the reduction in local revenues. The proposed school budget increases to 66% of the total County budget.
- ☞ Continued School Capital funding of \$1,100,000.
- ☞ In addition to the \$1.1 million, one time funds of \$497,752 are provided as additional start-up capital for Windy Gap Elementary when that school opens in August 2009.
- ☞ Increased operational funds to open Windy Gap Elementary School are provided in the amount of \$755,792
- ☞ Net local support for the Schools from local funds equals a reduction of only - \$368,388 or 1.34% despite declines in local revenues.
- ☞ After factoring in the enrollment drop for the schools, the total County support increases \$21/pupil including operations, capital, and debt service.

Other Highlights in the Budget Include:

- 0% salary increases.

Major Capital Improvements proposed for FY09-10:

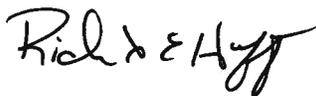
- Funds \$336,386 for Disaster Recovery Protection of Mission Critical Information as well as other Technology Infrastructure Improvements
- Continues Landfill Monitoring and Groundwater Corrective Action Expenditures as well as preliminary engineering work on the new landfill.
- Includes \$787,660 for Fire/EMS Apparatus and Vehicles and \$226,550 for Law Enforcement Vehicles.
- Provides \$200,000 in local economic development funding incentives
- Continues a \$75,000 contribution for Marine Fire Boats at Smith Mountain Lake.

The recommendations outlined above are recommendations that require the 2009-2010 Budget be funded with the following existing tax rates:

Real Estate	\$0.46 per \$100 assessed valuation
Personal Property	\$1.89 per \$100 assessed valuation
Machinery & Tools	\$0.60/\$0.27 per \$100 assessed valuation
Merchants Capital	\$1.08 per \$100 assessed valuation

In closing, I would be remiss if I did not extend my utmost gratitude to the County's staff, who have worked diligently in the preparation of this plan. I would be happy to answer any questions which may have been generated and staff looks forward to working with you over the next several weeks to produce a plan that addresses our fiscal responsibilities for the coming year.

Respectfully submitted,



Richard E. Huff, II
County Administrator

Note: The budget was adopted on April 28, 2009. There were no changes to the tax rates proposed in this message and the final adopted budget remained at a total net amount of \$123,871,485.



**Addendum to Budget Message
Other Priorities and Issues Related to the Development of the FY 09-10 Budget**

The rapid population growth in Franklin County continues to be the dominant local trend, affecting every area of county government. As a result of this growth, the County is facing high demand for public services including water and sewer, additional schools and planning and zoning issues.

The strategic plan adopted by the Board of Supervisors on February 15, 2005 was updated this past February and addresses many of the growth concerns of the County while also striving to maintain its natural setting with protected view sheds through respected ecological and low impact development strategies.

School funding, provided by the General Assembly of Virginia, presented the major legislative challenge as the County developed its FY09-10 budget. This funding stream accounts for roughly one half of the revenues received by the County's school system and provides for many of the educational programs offered in the School system. In Virginia, School systems do not have taxing authority and must rely on local appropriations as well as State and Federal funding for the operation of the County schools.

In 2005, public safety became a primary goal of Franklin County. The addition of more paramedics/firefighters has put a tremendous strain on the resources of the County. In response to this need, the County has implemented an EMS transport fee for the career as well as the volunteer rescue agencies. Evaluation and analysis of this revenue stream continues as the need for additional stations, personnel and equipment increases.

Another major impact on the County's operational budget is the County's participation in a new regional jail which opened this past March. Prior to the County's participation in this new facility, the County was forced to transport inmates to other jails because of overcrowding in the jail owned and operated by Franklin County. The yearly operational impact to the County's budget is estimated to be \$1.6 million.

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FRANKLIN COUNTY

LINKING LONG - AND SHORT-TERM GOALS

LONG-TERM GOALS: Vision 2025	SHORT-TERM GOALS: (1—5 years) Board of Supervisors	IMPLEMENTATION Departments & Programs
Plan for land and infrastructure to accommodate future business and industrial growth.	⇒ Revise Land Use Comprehensive Plan.	⇒ Planning and Community Development, Outside Planning Assistance, Commissions
Continue to promote the development of an accountable, responsive local government with demonstrated efficiency and effectiveness.	⇒ Maintain a reasonable County tax structure by responsibly balancing the increasing demands for services with available resources.	⇒ Franklin County Board of Supervisors, County Administration
Be a full participant in Regional opportunities that strengthen our region's economy.	⇒ Workforce development - Provide training and continuing education for the jobs of today and tomorrow.	⇒ Franklin County Board of Supervisors, County Administration and Workforce staff
Diversification of the job base as well as the regional economy that will provide opportunities for local and regional businesses.	⇒ Create jobs for our residents and economic opportunity for our citizens.	⇒ County Administration, Economic Development, Workforce staff
Achieve exemplary customer Service throughout County government.	⇒ Promote an outstanding quality of life for our citizens and visitors.	⇒ Franklin County Board of Supervisors and the Franklin Count School Board
	⇒ Public Safety - Provide an acceptable response time to all emergencies and make available medical treatment.	⇒ Public Safety Department including Volunteer Fire and Rescue Agencies
	⇒ Education - Provide unique and advanced learning opportunities not typically found that exceed those of our peers.	⇒ Franklin County School System
	⇒ Complete the expansion of the Workforce Development Training Center to include a reevaluation of programs and delivery mechanisms.	⇒ County Administration, Workforce staff

A HISTORICAL SKETCH OF FRANKLIN COUNTY

In the 1740's, pioneers traveling by river and road from Eastern Virginia and Maryland, and Scotch-Irish and German families coming down the Carolina Road (originally known as the Great Indian Warrior Path) settled in what would become Franklin County, then the western-most county in Virginia. The County was formed in 1786 from parts of Bedford and Henry Counties by an act of the General Assembly. It was named for Benjamin Franklin, then governor of Pennsylvania, where many settlers originated.

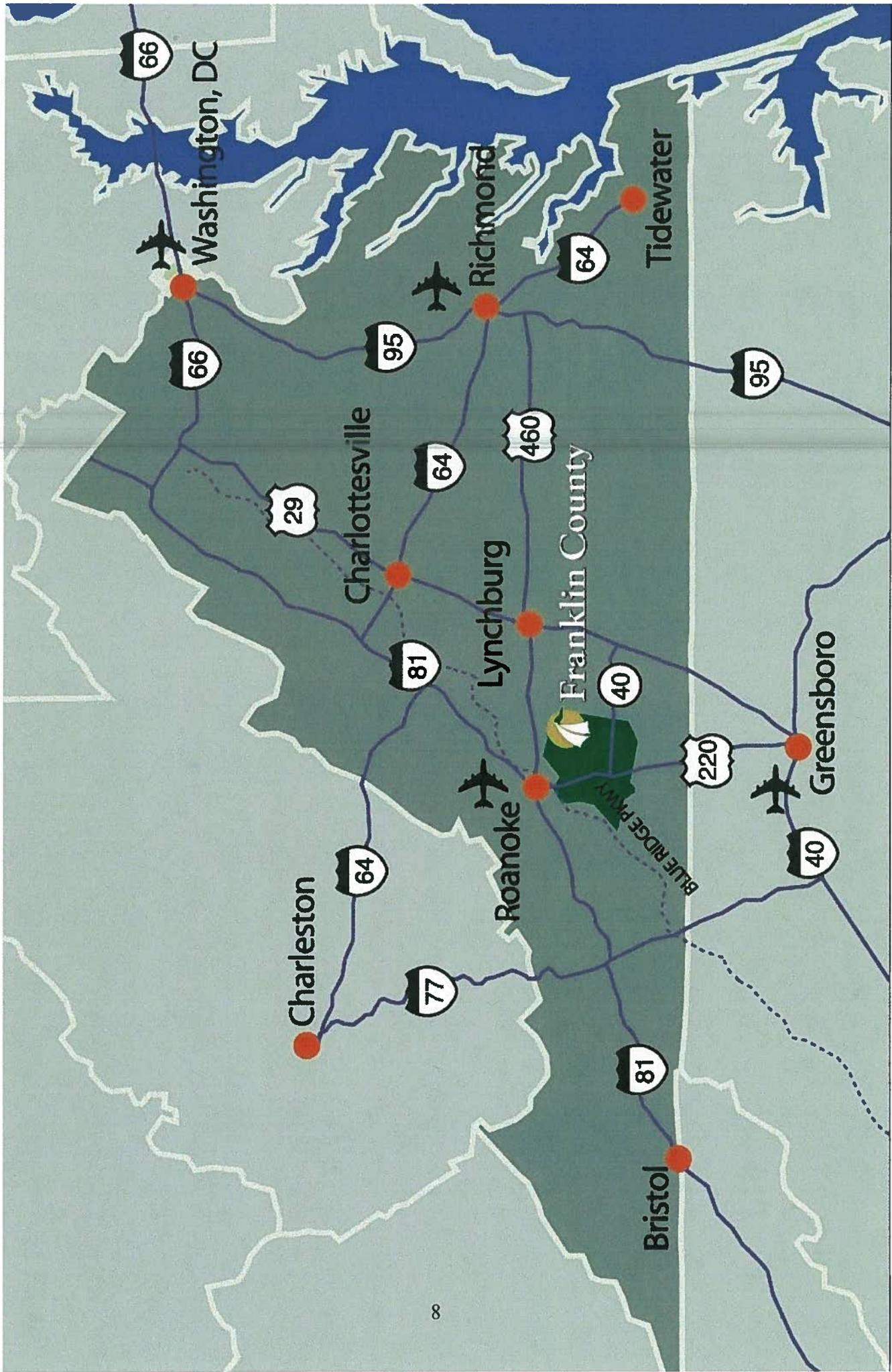
The County lies in the western piedmont, a diverse terrain ranging from flatlands on the east to rugged peaks of the Blue Ridge on the west. The area was home to Native Americans as early as 10,000 B.C. In the 1600's an eastern Siouan tribe inhabited the region. Indian relics, arrowheads and artifacts found throughout the County remind us of the original settlers.

Since the County's early beginnings, its citizens have served as gallant soldiers in every war the U.S. has known. Notable Confederate General Jubal A. Early was born in the Red Valley community. He went to West Point for his education, represented Franklin County in the General Assembly, and served as commonwealth's attorney for many years. Another nationally known native son was Booker T. Washington, a black educator. Born a slave on a plantation near Hales Ford, Booker T. Washington founded the Tuskegee Institute in 1881. His birthplace is a national monument.

Agriculture has figured prominently in Franklin County's 200-year history, and was the occupation of most county residents until recent times. Tobacco was a leading crop in early Franklin County. Locally mined iron and copper were transported over the Carolina Road as far south as Georgia. The furnace of the Washington Ironworks, the County's oldest landmark, stands as a monument where munitions for the Revolutionary Army were manufactured. A growing animal husbandry industry established Franklin County as one of Virginia's leading dairy producers.

The late nineteenth century saw increasing industrialization. With the entry of the Norfolk and Western railroad in 1892, the Punkin Vine route through the County provided new access for industry. Tobacco factories as well as diversified wood and textile-based industries became significant components of the County's economy.

The development of 2,880 acre Philpott Lake in 1953 and 20,600 acre Smith Mountain Lake in 1966 gave rise to Franklin County's current designation as the "Land Between the Lakes and the Blue Ridge Mountain." It is an apt description for a remarkable place – a land of compelling natural beauty, economic stability, recreational abundance, and rich heritage!



Washington, DC

Richmond

Tidewater

Charlottesville

Lynchburg

Franklin County

Greensboro

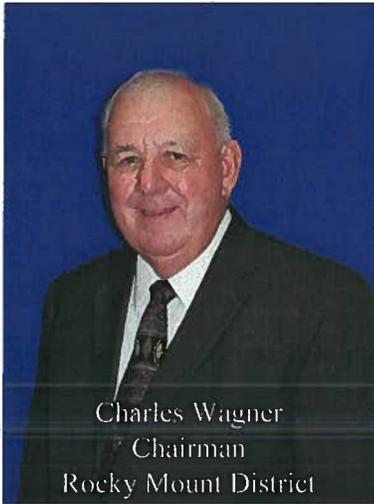
Charleston

Roanoke

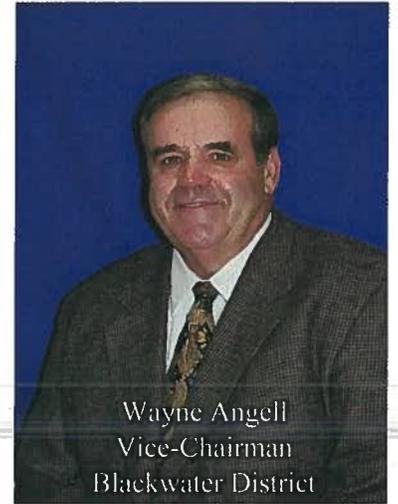
Bristol

Franklin County Board of Supervisors

June 30, 2009



Charles Wagner
Chairman
Rocky Mount District



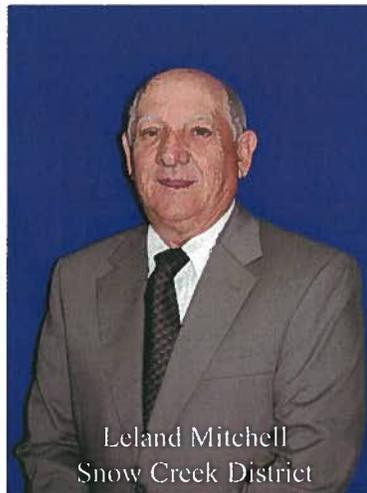
Wayne Angell
Vice-Chairman
Blackwater District



Franklin County
A Natural Setting for Opportunity



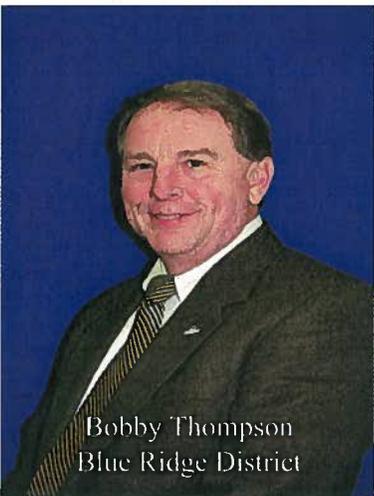
Russell Johnson
Gills Creek District



Leland Mitchell
Snow Creek District



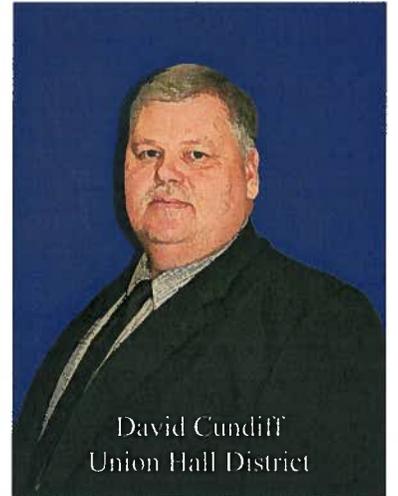
David Hurt
Boones Mill District



Bobby Thompson
Blue Ridge District



Richard E. Huff, II
County Administrator



David Cundiff
Union Hall District

Franklin County Officials
June 30, 2009

Board of Supervisors

Charles Wagner, Chairman, Rocky Mount District
Wayne Angell, Vice-Chairman, Blackwater District
Russell Johnson, Gills Creek District
Leland Mitchell, Snow Creek District
David Hurt, Boones Mill District
Bobby Thompson, Blue Ridge District
David Cundiff, Union Hall District

County Administration

Richard E. Huff, II, County Administrator

County Attorney..... B. James Jefferson
Assistant County Administrator..... Christopher Whitlow
Assistant County Administrator..... Larry Moore
Director of Finance Vincent Copenhaver
Director of Commerce & Leisure Services..... Scott Martin
Director of Information Technology..... Sandie Terry
Director of Planning..... Neil Holthouser
Director of Public Safety..... Daryl Hatcher
Director of General Properties Michael Thurman
Director of Solid Waste..... Barry Sink
Director of Aging Services..... Rose Boyd
Director of Library Services..... David Bass
Director of Workforce Consortium..... Kathy Hodges
Director of Family Resource Center Cynthia Treadway
Director of Social Services..... Walter Zaumseil
Chief Building Official B. Donald Beard
Unit Coordinator of Va. Cooperative Extension..... Shewana Hairston
Registrar Kay Chitwood

Constitutional Officers

Clerk of the Circuit Court Teresa Brown
Commissioner of the Revenue Margaret Torrence
Commonwealth Attorney..... Cliff Hapgood
Sheriff..... Ewell Hunt
Treasurer Lynda Messenger



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Franklin
Virginia**

For the Fiscal Year Beginning

July 1, 2008

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Franklin County, Virginia for its annual budget for the fiscal year beginning July 1, 2008. 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.

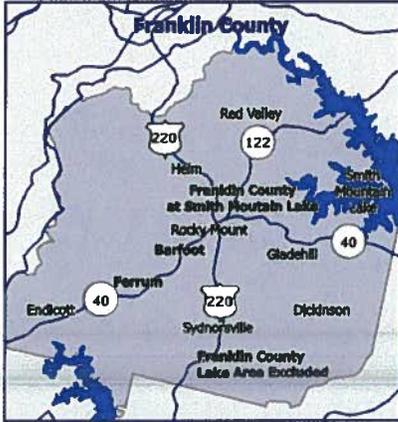
This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

A Quick Look at Franklin County, Va.

**Miscellaneous Statistics
June 30, 2009**

Date Established	1786
Form of Government	County Administrator
Area	721 square miles
Population (estimate)	52,841
Registered Voters	31,892
Median Age	39.7
Median Income (Per Capita)	\$28,893
Building Permits Issued	315
Value of Building Permits Issued	\$53,920,405
Unemployment Rate	8.5%
Fire and Rescue Protection:	
Stations	10
Firefighters and Volunteers	250
Police Protection:	
Number of Employees	89
Number of Arrests	4,200
Number of Calls for Service	27,000
Education:	
Number of Elementary Schools	11
Number of Middle Schools	1
Number of High Schools	1
Number of Career Centers	1
Enrollment	7,183
Parks and Recreation:	
Number of Parks	9
Total Park Acreage	696
Libraries:	
Number of Sites	2
Patrons Registered	23,000
Total Circulation	185,000

A Quick Look at Franklin County, Va.



Location: 36.99322 N, 79.88081 W

Size: 722 sq. miles

Population: 52,841

Population Density: 72.4 people/sq. mile

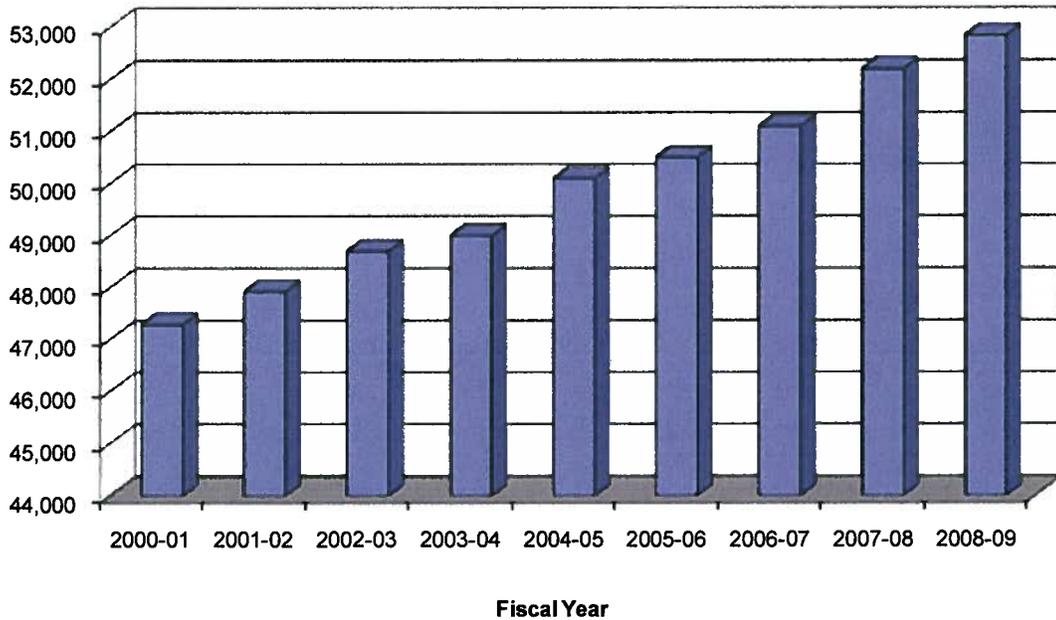
Towns & Communities:

Boones Mill, Callaway, Ferrum, Glade Hill, Henry, Penhook, Redwood, Rocky Mount, Union Hall and Wirtz

Population:

The population and demographic statistics of Franklin County reveal much about the direction in which the County is heading with respect to the need for new or expanded services, recreation, education, healthcare and other services.

**Franklin County Population Growth
FY00/01 - FY08/09**



A Quick Look at Franklin County, Va.

Household Characteristics - 2000

The number of households in the County grew from 14,655 in 1990 to 18,963 in 2000, an increase of 29.4%. Other statistics from the 2000 Census are presented below:

Median Age	39.7
Average household size	2.44
Average family size	2.84
Total housing units	22,717
Labor Force	26,432
Per Capita Income	\$19,605

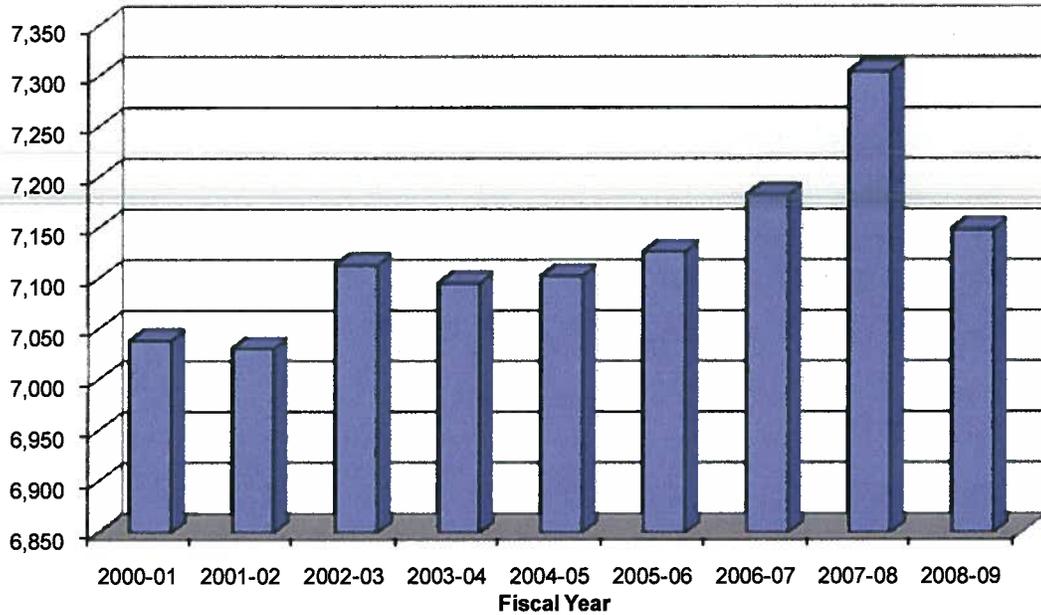
The following statistics are the most recent from 2006 (unless another year is noted):

Persons under 18 years old	10,495
Persons under 18 years old, percent	20.7%
Births, 2004	530
Deaths, 2004	467
Total housing units	25,685
Labor Force	26,117
Median household income, 2004	\$40,756
Persons below poverty, percent, 2004	10.9%

A Quick Look at Franklin County, Va.

School enrollment has shown increases in conjunction with the overall population growth:

**Franklin County Public Schools
Student Enrollment
FY00/01-FY08/09**



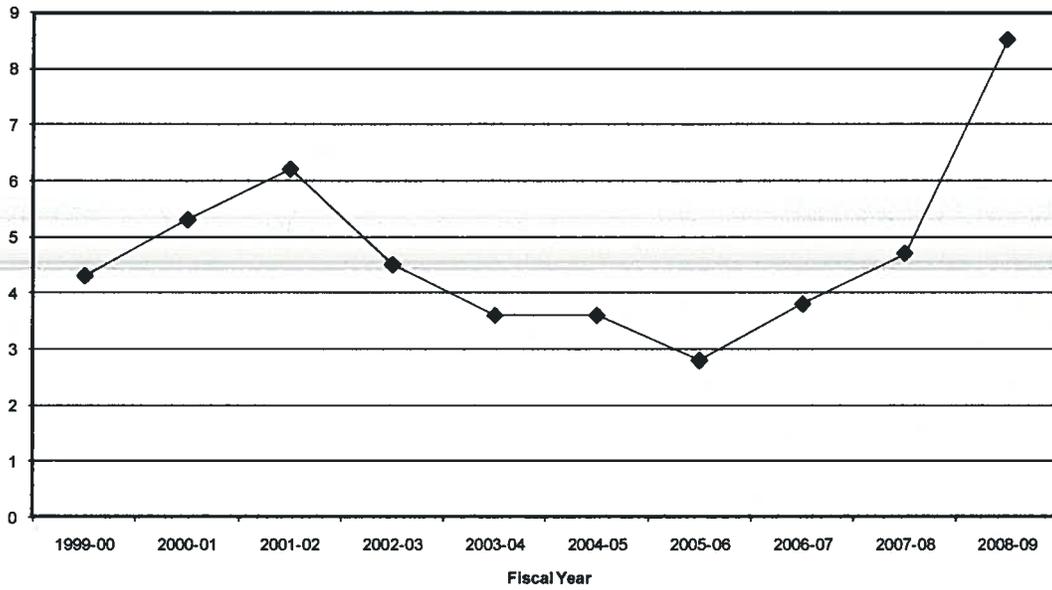
Educational Attainment
(percentage of population 25 and older who have earned)

No Diploma	High School Diploma (or GED)	Some College (no degree)	Associate's Degree	Bachelor's Degree (or higher)
27.8%	32.6%	19.6%	5.2%	14.8%

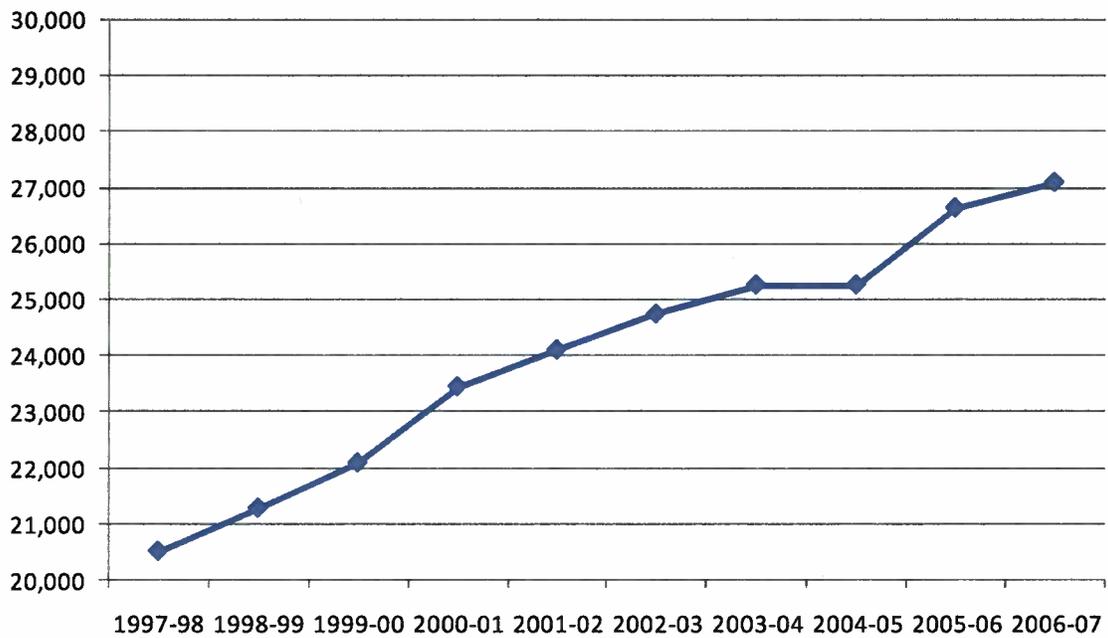
As of 2000 Census

A Quick Look at Franklin County, Va.

**Franklin County Unemployment Rate %
Last Ten Fiscal Years**



Per Capita Personal Income



A Quick Look at Franklin County

Principal Employers:

<u>Employer</u>	<u>Product or Service</u>	<u>Estimated Employment</u>
MW Manufacturers	Wood Window/Door Units	1,367
Franklin County Schools	Education	1,196
Wal-Mart	Retail	400
Trinity Packaging, Inc.	Plastic Packaging	300
Ronile, Inc.	Processed Carpet Yarn	300
The Willard Companies	Property Management	235
Carilion Franklin Memorial Hospital	Hospital	270
Franklin County	Local Government	332
Uttermost Company	Interior Furnishings	178
Mod-U-Kraf Homes, Inc.	Modular Homes	225

Forecast for the Regional Economy:

Pollina Corporate Real Estate, Inc. has named Virginia as “America’s most pro-business state” followed closely by Utah, North Carolina (2008 winner), Wyoming and South Carolina.

Collectively, the towns, cities and counties that dot the map from the Alleghany Highlands through the Roanoke region and New River Valley comprise a region of urban amenities, natural beauty, hard-working, friendly people, business opportunities and outstanding educational institutions. All the elements are present for a bright economic future.

Franklin County is a long-term member of the Roanoke Regional Partnership. Since 1983, the Partnership's mission is to lead the region in economic development. As a leader in strategizing, planning, and implementing regional economic development programs and policies, the partnership aims to strengthen and market the region's assets in order to achieve a rate of economic growth that provides excellent jobs while preserving the region's quality of life. The Partnership has helped create more than 13,482 direct new jobs and almost \$1.3 billion in new investment. We represent the counties of Alleghany, Botetourt, Franklin and Roanoke; the cities of Covington, Roanoke and Salem and the Town of Vinton.

The Regional Economic Strategy identifies six action themes and provides specific directions to take in our journey toward regional economic prosperity:

- **Visibility:** Achieve national and international visibility for the region, allowing it to compete successfully for advanced technology growth.
- **Connectivity:** Reduce perceived or real distance both within the region and between the region and the outside world.

A Quick Look at Franklin County

- **Quality of Life Amenities:** Attract and retain knowledge-oriented enterprises and people by using existing natural assets and quality of life in marketing, while developing amenities that appeal to these people and enterprises.
- **Knowledge Workforce:** Elevate the knowledge workforce at all levels by improving the skills and knowledge of individual workers, improving responsiveness to companies, and recruiting knowledge workers from outside the region.
- **Innovation and Entrepreneurship:** Strengthen the region's soft infrastructure that supports innovation and entrepreneurship.
- **Economic Transformation:** Diversify the regional economy by emphasizing the cultivation of technology-driven companies.

<i>Property Value and Construction</i>			
Fiscal Year	Property Value	Residential Construction (1)	
	Total Assessed Value	Number of Permits	Value
1998-99	2,679,558,797	1,312	82,802,319
1999-00	2,775,492,970	1,255	101,417,670
2000-01	3,241,615,559	1,346	88,083,800
2001-02	3,368,029,713	1,346	104,898,588
2002-03	3,503,242,241	1,511	112,521,986
2003-04	3,650,736,628	1,656	142,222,261
2004-05	5,039,051,965	1,569	186,932,216
2005-06	5,299,579,776	1,552	213,523,771
2006-07	5,559,899,532	1,358	153,694,094
2007-08	6,026,055,132	1,484	136,739,602
2008-09	Not Available	315	53,920,405

(1) Source: Building Inspections Department of Franklin County, Virginia.

FRANKLIN COUNTY
Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt per Capita
Last Ten Fiscal Years

<u>Fiscal Year</u>	<u>Population(1)</u>	<u>Gross Assessed Value (3)</u>	<u>Gross and Net Bonded Debt(2)</u>	<u>Ratio of Bonded Debt to Assessed Value</u>	<u>Net Bonded Debt per Capita</u>
1998-99	46,000	2,679,558,797	22,076,311	0.0082	479.92
1999-00	46,000	2,775,492,970	31,086,503	0.0112	675.79
2000-01	47,286	3,241,615,559	27,990,991	0.0086	591.95
2001-02	47,927	3,368,029,713	25,685,437	0.0076	535.93
2002-03	48,700	3,502,242,241	23,921,816	0.0068	491.21
2003-04	49,000	3,650,736,628	22,282,575	0.0061	454.75
2004-05	49,841	5,039,051,965	23,223,697	0.0046	465.96
2005-06	50,100	5,299,579,776	28,507,051	0.0054	569.00
2006-07	51,102	5,559,899,532	33,003,883	0.0059	645.84
2007-08	52,202	6,026,055,132	36,938,539	0.0061	707.61

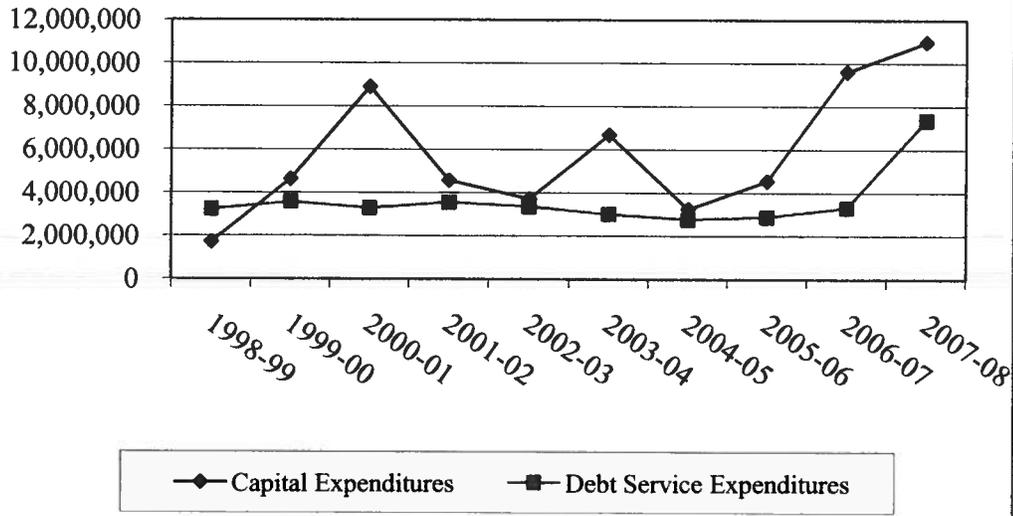
Source: (1) Bureau of the Census
(2) Includes all long-term general obligation debt
(3) 100% of fair market value

Ratio of Net Annual Debt Service Expenditures for
General Bonded Debt to Total General Governmental Expenditures
Last Ten Fiscal Years

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service</u>	<u>Total General Government Expenditures (1,2,3)</u>	<u>Ratio of Debt Service to General Governmental Expenditures</u>
1998-99	2,259,873	973,926	3,233,799	62,899,149	5.14%
1999-00	2,372,360	1,198,965	3,571,325	69,868,253	5.11%
2000-01	2,073,506	1,216,678	3,290,184	81,104,855	4.06%
2001-05	2,305,554	1,240,177	3,545,731	79,711,574	4.45%
2002-03	2,233,556	1,126,740	3,360,296	80,002,670	4.20%
2003-04	1,985,865	1,026,506	3,012,371	85,418,525	3.53%
2004-05	1,806,075	961,179	2,767,254	91,728,187	3.02%
2005-06	1,848,143	1,035,008	2,883,151	102,700,420	2.81%
2006-07	2,076,767	1,232,658	3,309,425	117,641,185	2.81%
2007-08	6,004,140	1,364,839	7,368,979	119,999,538	6.14%

(1) Excludes bond issuance and refunding of bonds.
(2) Includes general, special revenue funds and component units.
(3) Excludes refunding of bond.

**Franklin County, Virginia
Ten Year Trend of Debt Service and Capital Expenditures**

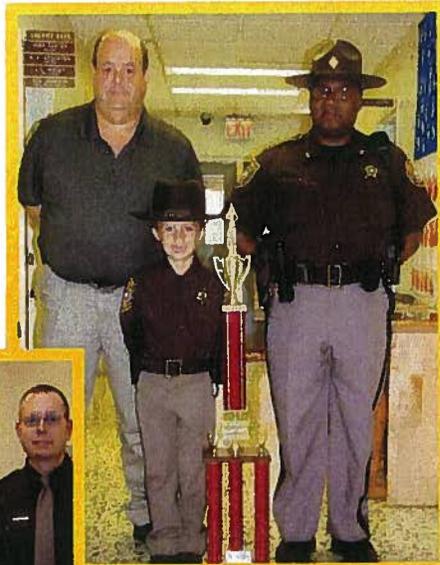


**Franklin County, Virginia
Ten Largest Real Estate Assessments
June 30, 2008**

<u>Name</u>	<u>Nature of Business</u>	<u>Assessed Value (\$ Million)</u>
American Electric Power	Utility	83
Franklin Real Estate Company	Real Estate	48
Bridgewater Pointe Partners, LLC	Real Estate	38
Central Telephone Company	Utility	30
Lake Watch, LLC	Real Estate	27
Willard Construction Company	Construction	17
Windstar Properties, LLC	Real Estate	17
Bayview Holdings, LLC	Real Estate	16
Edward C. Park, III	Real Estate	14
Southgate Associates II, LLP	Shopping Center	10

Budget Overview

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Franklin County Summary of the Adopted Budget

The adopted budget for fiscal year 2009-2010 is hereby presented on a cash basis of accounting under which revenues and related assets are recorded when received and expenditures are recorded as the related funds are expended.

The Budget Process

The County of Franklin's budget process is governed by Section 15.2-2503 of the Code of Virginia and states that the County budget shall be developed for "information and fiscal planning purposes only." The budget process begins in December with revenue projections being prepared by the Department of Finance. At the same time, budget forms and instructions are distributed to the County departments. Departments are asked to justify levels of allocations requested and to document any new programs or grants they anticipate receiving during the upcoming fiscal year. Reviews of departmental budget requests take place in January and February as well as preliminary meetings with the Board of Supervisors. The School Board budget is presented to the Board of Supervisors in early March and the entire County budget is submitted to the Board of Supervisors by the County Administrator in mid to late March. A public hearing was held on the FY 2009-2010 budget on April 20, 2009 and final adoption was April 28, 2009.

Budget Amendment Process

Franklin County amends its budget as needed throughout the fiscal year. The budget can be amended in two ways: appropriation transfer and supplemental appropriation. The Board of Supervisors has authorized the County Administrator to approve appropriation transfers from one classification of expenditure to another within the same cost center. Transfers between cost centers and supplemental appropriations must be approved by the Board of Supervisors.

The School Board and the Social Services Board are separately granted authority to transfer any unencumbered balance or portion thereof from one classification of expenditure to another within their respective funds in any amount.

The Budget as a Managerial Tool

The purpose of this budget document is to make the budget an understandable managerial plan as well as an accounting tool. It has been prepared under the format required by the Commonwealth of Virginia for comparative reporting purposes and is for informative and fiscal planning purposes only. The Board of Supervisors must officially adopt a budget for each fiscal year (July 1 through June 30) after an advertised public hearing. The budget process affords the opportunity for County departments to do an internal analysis of their activities and goals. The governing body has the opportunity to review and analyze both department goals and citizen input. These plans are then meshed into a fiscal document which projects the necessary revenue to meet the proposed expenditures. The adopted budget is the means by which public policy is put into effect through the planned expenditure of public funds.



Franklin County

A Natural Setting for Opportunity

Budget Calendar

<u>Date</u>	<u>Task</u>
October 15, 2008	CIP forms and instructions distributed to departments
December 1, 2008	CIP forms due to Finance department
December 1, 2008 through December 31, 2008	Preparation of CIP document Department of Finance prepares revenue projections Budget forms and instructions distributed to Departments
January 1, 2009	Budget forms due to Finance department
January 15, 2009	Revenue projections finalized
January 15, 2009	County Administrator begins review of forms and departmental requests
February 28, 2009	Proposed budget decisions and preparation of County budget
March 3, 2009	School Board Public Hearing
March 10, 2009	School Board budget presented to Board of Supervisors
March 17, 2009	County budget presented to Board of Supervisors
March 23, 2009 through April 2, 2009	County/School board budget discussions
April 20, 2009	Public Hearing on combined School and County budget
April 28, 2009	Fiscal Year 2009-2010 budget adoption
May – June, 2009	Preparation of related budget documents
July 1, 2009	Implementation of Fiscal Year 2009-2010 adopted budget

Franklin County Long-Term Financial Policies

Financial Planning Policies

Balanced Budget: It is a requirement of the County Administrator to submit a balanced budget to the Board of Supervisors. A balanced budget is defined as the total sum of money Franklin County expects to collect being equal to the total amount it anticipates to spend on goods, services and other expenditures. Section 15.2-2503 of the Code of Virginia, as amended, states that the County budget shall be developed for “informative and fiscal planning purposes only”. It serves as a plan for County operations, maintenance, capital outlay, and debt service and may include reserves for contingencies and future capital improvements. The annual budget must contain a complete itemization of all estimated expenditures, revenues, and borrowings and must be approved by the governing body prior to July 1 of each year. Similarly, the School Board Budget must be adopted by May 1 of each year. The budget adopted by the Board of Supervisors on April 28, 2009 and presented in this budget document is a balanced budget.

Long-Range Planning: A five year Capital Improvement Program is adopted by the Board of Supervisors as part of the annual budget process. Details of this Plan are included in Section 6 of this document.

Although it is not a long-term financial policy, it is worth noting that the County of Franklin updates its' Comprehensive Plan every five years. The goals and objectives are set forth for seven functional areas: Environment, Transportation, Public Utilities, Community Facilities, Housing, Economic Development and Land Use. Many of the Comprehensive Plan's goals, objectives, and recommendations become actualized through the Capital Improvements Program process. The CIP is the mechanism for funding various public school facilities and improvements such as schools, parks and industrial sites. The CIP sets forth for each project the county's estimated resources available to finance the projected expenditure.

A Strategic Plan was adopted by the Board on February 17, 2009. Excerpts from this plan are included in the next section of this document.

Cash management and investment policies: The County Treasurer is tasked with investing and managing the County's funds on a day-to-day basis within state investment guidelines. An abbreviated summary of the County's investment policy follows:

1. *Pooling of funds*

Except for cash in certain restricted and special funds, Franklin County will consolidate cash balances from all funds to maximize investment earnings.

2. The primary objectives, in priority order, of investment activities shall be safety, liquidity and yield.

3. Other highlight of the policy include:
 - Standards of Care
 - Safekeeping and Custody
 - Suitable and Authorized Investments
 - Reporting

Asset Inventory: This process is routinely performed during the planning process for the five year Capital Improvement Program. At that time, department heads and supervisors evaluate the condition and repair records of all equipment and vehicles in their department and also include new equipment for anticipated projects that will be accomplished in future years.

Revenue Policies

It is the goal of the County of Franklin to achieve the following objectives during the budget process:

- Continue to seek new sources of revenue in order to encourage a diversity of revenue sources to improve the ability to handle fluctuations in individual sources.
- Set fees and charges to cover the cost of the service provided.
- Discourage the use of one-time revenues for ongoing expenditures.
- Carefully consider the use of unpredictable revenues.
- Continually seek alternatives to ongoing dependence on real estate revenues.

Expenditure Policies

Debt Capacity, Issuance, and Management: The County adopted a debt policy on October 10, 1994. The policy is included in the Debt Management section of this document.

Reserve Accounts: A fund balance policy was also adopted by the Board of Supervisors on October 10, 1994:

1. The General Fund balances will remain equal to or greater than 10% of the adopted general fund and special revenue fund budget.
2. Designated Fund balance:
 - a. A designated fund balance will be maintained equal to the prior year encumbrances that were re-appropriated into the current fiscal year.
 - b. Specific obligations by the Board of Supervisors will be designated as such for use in future years.

Purchasing Policy:

The purpose of this policy is to establish uniform standards and procedures in the procurement of goods, supplies, and services for the Franklin County government offices. This policy is a method to help insure that department heads and other individuals responsible for purchasing within the County have a reference source to use in responding to questions on law and procedures.

1. Administration of the Board adopted purchasing policy is the ultimate responsibility of the County Administrator. The County Administrator will be the County Procurement Agent and may designate others to administer the purchasing policy and procedures on behalf of the County.
2. Each Department Head in conjunction with the County Procurement Specialist or his/her designee is responsible for procurement of goods, supplies, and services in accordance with this policy using good judgment in the expenditure of tax dollars for purposes that further the goals and mission of the County. Each Department Head may, at his/her discretion, appoint a departmental County Procurement Specialist to administer the requirements of this policy.
3. The department heads, departmental County Procurement Specialists and employees are also responsible to ensure appropriate purchasing for the County.

Operating/Capital Expenditure Accountability: The Finance Department submits a comparison report of actual expenditures to budget on a monthly basis to the governing body of the County (Board of Supervisors). This report is reviewed for variances that are trending to exceed the budget and appropriate action is taken so as to not exceed the legal appropriation of the respective account.

Risk Management: The County's policy is to obtain insurance coverage by competitive negotiation for general liability, public official's liability, property, automobile and workers compensation. Coverage limits are reviewed on an annual basis and the workers compensation plan is also audited on an annual basis. It is the County's goal for claims to be submitted within 48 hours from the occurrence of the accident/incident.

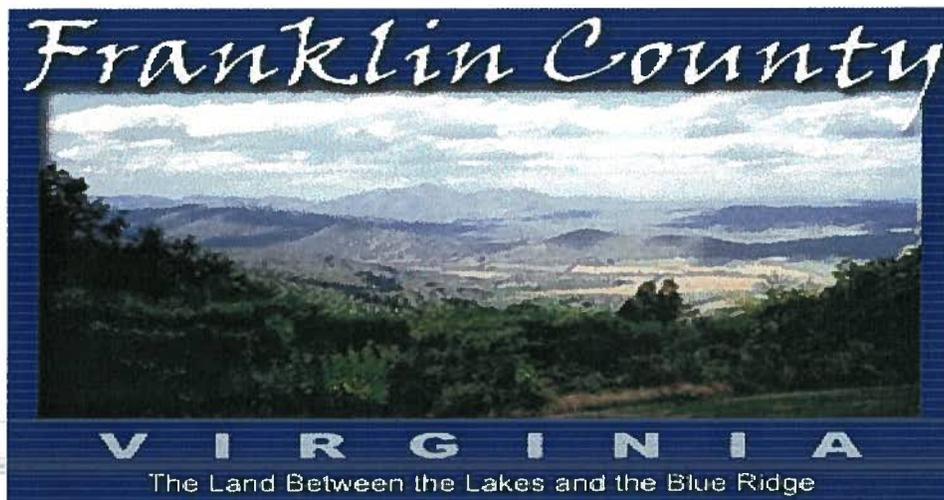


Franklin County
A Natural Setting for Opportunity

FRANKLIN COUNTY STRATEGIC PLAN

FEBRUARY, 2009

**Authored By: Franklin County Board of Supervisors
Date: February 17, 2009**



Nestled along the beautiful Roanoke Valley among Virginia's Blue Ridge Mountains lies Franklin County, Virginia. Commonly referred to as the "Land Between the Lakes and the Blue Ridge", Franklin County is an area carved from mountainous terrain with breathtaking vistas of the Blue Ridge Mountains. Our County is thickly carpeted with pastures and blessed on either side by the crystal-blue waters of Philpott Lake and the spectacular shoreline of Smith Mountain Lake.

Franklin County was first settled in the mid 1700s as European immigrants joined Native Americans and African Americans to create a unique community, rich in history. From the slopes of the Blue Ridge Mountains to the rolling countryside, our county is home to many century old structures including the boyhood home of Booker T. Washington - influential African American leader of the post Civil War era - and the home of Jubal Early, the confederate general and acclaimed historian.

Today, Franklin County's abundance of beauty and natural resources continue to attract residents and visitors from around the globe. Our county is "A Natural Setting for Opportunity".... a land of rivers, lakes, forests, modern amenities, old-world charm and Southern hospitality.

The Franklin County community is governed by a Board of Supervisors, composed of one member from each of the county's seven magisterial districts. The Board of Supervisors is vested with all policy making powers and responsibilities conferred on local governing bodies by the Commonwealth of Virginia. This document is the County's strategic planning tool or guide formulated to assist the Board of Supervisors in carrying out such policy making decisions.

BACKGROUND:

Strategic planning in local government involves a structured, analytical approach to setting goals, defining objectives, and strategically pursuing actions in furtherance of a shared community vision. Strategic planning extends beyond arbitrary administrative boundaries and traditional thinking. Strategic planning is often defined as “a disciplined effort to produce fundamental decisions and actions that shape and guide what an organization is, what it does and why it does it.” This process involves research, development and consideration of strategic alternatives and places an emphasis on the future impacts of current decisions.

Franklin County (2008 population estimate 52,841) is one of the fastest growing counties in Western Virginia. Such growth and development creates increasing demands on local government, which must continually update its policies, programs and functions in order to make difficult choices and prepare for the future. The purpose of developing a strategic plan is to assist the County in establishing and maintaining a focus on those policy-making decisions that are critical to the positive growth of the community. Without a strategic focus, the path of the County will run the risk of meandering from issue to issue without consensus on what objectives must be addressed in order for the community to grow in a healthy, prosperous manner.

PROCESS:

In an effort to operate more strategically, the Franklin County Board of Supervisors adopted its first Strategic Plan in February 2005. Since that time, the County has utilized the Plan as a guide for various decisions and projects. As the community’s demographics continue to change, the locality’s Strategic Plan should also be periodically updated. In the Summer and Fall of 2008, the Board and staff held a series of work sessions in order to update the original plan to reflect the Board’s current vision.

The Franklin County Board of Supervisors conducted a priority-setting work session at the Phoebe Needles Conference Center on August 11, 2008. This work session focused on the following:

- Development of a Vision Statement by the Board of Supervisors depicting a desired future state for the County.
- Identification of what the Board would like to keep and change about the County to achieve its ideal future.
- Identification of Board priorities which will be most critical to achieving the Vision.

After careful consideration of its values, priorities, and resources, the Franklin County Board of Supervisors established the following vision statement:

OUR VISION - 2025

Franklin County, Virginia – appreciating its rural, scenic Blue Ridge landscape and rich cultural and agricultural heritage is a uniquely balanced, well educated, prosperous, and diverse land of families, businesses, and communities of faith who thrive amongst interconnected neighborhoods, where personal responsibility and community interdependence are cherished. Our vision is hereby achieved through the following focus areas:

Unity	Our local government, appointed boards, educational system and community organizations work to establish common goals and are committed to promoting and encouraging “One County”. Through strong neighborhoods and villages, Franklin County families recognize, respect, and continually strengthen their reliance and interdependence on one another.
Family	Franklin County is a caring community that promotes maximum self-sufficiency and economic independence to encourage and sustain secure, healthy families and individuals.
Economic Development	Franklin County’s workforce is trained for the careers of tomorrow. Its residents possess a strong work ethic, critical thinking skills, and a deep sense of pride in their community. The County facilitates the creation of jobs for all sections of the population with a special emphasis on encouraging the return of our youth after advanced learning. The County has created new employment opportunities by capitalizing on its natural resources to significantly improve the standard of living in the community.
Education	Franklin County’s citizens and decision makers value and encourage lifelong learning and avail themselves of extensive opportunities for self-improvement. Franklin County creates eager learners through our diverse educational system and has broad educational options to insure economic success and a high quality of life.
Land Use & Environmental Quality	Franklin County is a balanced community consisting of abundant working farms, historic sites, forests, beautiful mountains, and clean rivers and lakes where families live within connected neighborhoods supported by sustainable transportation and adequate infrastructure. Urban centers and mixed-use village centers provide residents with diverse housing, employment, educational, and recreational opportunities. The County maintains its natural setting with protected view sheds through respected ecological and low impact development strategies. Franklin County is a land of clean water, pristine air and stable soils.
Community Infrastructure & Facilities	Franklin County is well served by flexible, adaptable, accessible community facilities that encourage and strengthen family, neighborhood, natural environment, and local government functions. The County continually plans for sustainable and affordable infrastructure including schools, highways, roads, utilities, solid waste, and other essential facilities. Franklin County is viewed as a national leader in the delivery of parks, recreation programs, libraries, arts, and cultural events that enrich the quality of life and health for residents and visitors alike.
County Government Services	Franklin County provides services that are easily accessed and delivered with excellent customer service in a timely and efficient manner by well-trained professionals, including the County’s many dedicated volunteers. The County fully utilizes the collective resources of a vibrant region to enhance its services.

PLAN SYNTHESIS:

A Strategic Plan is only good as long as it is implemented, utilized, reviewed and updated. There are many steps in developing and using a Strategic Plan. A few of these steps are listed as follows:

- Endorse the Strategic Plan
- Base policy and operating decision on the Strategic Plan
- Link the Strategic Plan to other Planning Documents (i.e. Capital Improvement Plan, Comprehensive Plan, County Work Plans and report progress quarterly, etc.)
- Incorporate the Strategic Plan into the Budget Process to ensure compliance with the Vision
- Associate the Strategic Plan with Departmental/staff Performance Reviews
- Integrate a performance report of the Strategic Plan into the Annual Report
- Review the Strategic Plan periodically and report update/success of completion of target dates at the monthly Management Team meetings in order to report progress to the Board of Supervisors
- Engage Board, Staff and citizens in achieving Action Strategies
- Post the Strategic Plan on the County's website including updates periodically.

After establishing a vision and near-term priorities, the Board of Supervisors directed County staff to develop a Strategic Plan to implement the Board's vision. The County's Management Team – consisting of County Administration, department heads, and other senior staff – conducted a strategic planning work session on September 30 and October 1, 2008, to begin processing the Board's vision into a series of goals, objectives and tasks. The Management Team undertook the following:

- Developed an understanding of the Board's work session process and results; developed an interpretation that was meaningful for the staff in developing a useful strategic plan
- Gained a framework for strategic planning that will be helpful to the staff over the long term in responding to the Board in an effective and efficient way
- Completed an environmental scan that depicts current and future environmental trends affecting staff members and identified the highest priority staff issues that need to be addressed in the strategic plan
- For each of the Board's vision targets and for the highest priority staff issues, staff developed an ideal future state and goals that must be accomplished to achieve the ideal state, including and highlighting the Board's priorities within the goals framework

In the weeks following this strategic work session, staff continued to refine the goals, objectives and tasks of the Strategic Plan. Staff developed a new construct for the Strategic Plan, recognizing that the Board's seven focus areas are inherently interconnected and interdependent. Staff therefore sought to develop goals, objectives and tasks with broad application across multiple focus areas, seeking a holistic approach that recognizes the cause-and-effect relationships between various actions and choices. To maximize efforts in implementing this

holistic construct, the Strategic Plan also considers the mutual roles and responsibilities of the Board and staff in implementing the plan.

On November 25, 2008 staff presented a draft strategic plan to the Board of Supervisors at a follow up session at Phoebe Needles. The Board of Supervisors gave the staff further feedback on the draft plan. During the months of December and January, County staff revised the plan into the final draft. The final draft was presented and adopted at the February 17, 2009 meeting of the Board of Supervisors.

Roles & Responsibilities in Strategic Planning	
Board of Supervisors	County Government Staff
1. Consider all interests.	1. Identify options.
2. Analyze information.	2. Provide expertise.

3. Establish vision.	3. Implement vision.
4. Set priorities.	4. Maximize efficiency.

Roles & Responsibilities.

The Strategic Plan forms a partnership between the Board of Supervisors and the County Government staff. The Board, representing a diverse set of stakeholders, must analyze all available information in order to establish a vision for the County, set priorities and make choices. Staff helps to frame the Board's options by providing information and expertise; staff implements the Board's vision with a commitment to efficiency and maximization of resources. Both must remain focused on established goals and objectives in order to achieve results.



Vision & Focus Areas.

The Board's strategic vision for the year 2025 depicts a desired future of health, prosperity and vitality for the community. This vision revolves around seven "focus areas," each describing a distinct aspect or function within the community that is essential to achieving the desired vision. These seven focus areas do not work independently. A successful Strategic Plan must recognize the interrelatedness and interdependencies among these focus areas. The best strategies will have broad application, and will understand the cause-and-effect relationships between various actions and choices.

Goals, Objectives & Tasks:	
Goal: A desired outcome or result that advances the Board's vision.	Focus: How the goal relates to the Board's vision and focus areas.
Objective: A measurable work product or activity that is necessary to achieve a goal.	Team: Staff and inter-agency support assigned to meet an objective.
Task: A key action that is required to accomplish an objective.	Target Date: Estimated date of completion for the task.

Goals, Objectives & Tasks.

The Strategic Plan consists of 10 primary goals, each representing an outcome that is deemed essential to implementing the Board's vision. These goals weave together the seven focus areas, touching on diverse yet interconnected aspects of community life. The goals are achieved through measurable objectives, with a focus on accomplishment and end-product. Objectives are assigned to various teams of County staff, who pool expertise from relevant fields to solve problems and complete tasks. Tasks are given priority through targeted dates of completion.

SUMMARY OF STRATEGIC PLAN GOALS:

The following is a summary of goals developed by County staff in a holistic effort to achieve the Board's vision. These goals are designed to have broad application across the Board's established focus areas.

- Goal (1): **Regional Context.**
Define Franklin County's role within the region by developing an understanding of its geographic, economic, social and cultural context. Examine data, analyze trends, and identify opportunities and constraints to maximize Franklin County's advantages within the region.
- Goal (2): **Physical Growth Model.**
Develop a physical build-out model for Franklin County that achieves the Board's vision and maximizes the county's competitive advantages within the region. Explore various growth and development scenarios, examine their impacts, and reach consensus on an appropriate model.
- Goal (3): **Role of County Government.**
Assess the role of County Government in shaping the desired future state of the community. Analyze the impact of growth and change on the demand for government services; establish level of service (LOS) expectations; ensure that County Government is best positioned to provide efficient and quality customer service.
- Goal (4): **Coordinated Public Investment.**
Develop a Master Plan to guide public investment in facilities and infrastructure; coordinate the use, location, construction, operation, and funding of facilities and infrastructure to maximize levels of service and advance the county's desired build-out model.
- Goal (5): **Economic Development Strategy.**
Develop a strategic understanding of economic development that maximizes Franklin County's unique assets and competitive regional advantages. Commit to a strategy that includes: 1) a preferred mix of industries; 2) aggressive workforce development; 3) promotion of tourism and cultural amenities; 4) agribusiness development; and 5) capital investment.
- Goal (6): **Educational Investment.**
Develop a strategic understanding of the linkage between education and economic development. Align Franklin County's investment in educational resources with desired economic and social results.
- Goal (7): **Educational Partnerships.**
Form meaningful partnerships with the County school system, institutions of higher learning, and other entities to set goals and allocate resources. Recognize the linkage between economic development, social equity, and educational attainment.
- Goal (8): **Community Needs.**
Develop ongoing mechanisms to measure, assess and analyze community needs. Develop indicators to determine progress and identify gaps in services for families and individuals.
- Goal (9): **Community Input.**
Develop and implement a strategy to enable and encourage greater citizen participation in goal setting and effective governance. Identify or create forums, settings, and venues that create opportunities for collaboration between local government, citizens, boards, commissions, businesses, and other community stakeholders.
- Goal (10): **Regulatory Framework.**
Develop an efficient and effective policy and regulatory framework to guide public and private decisions and investments related to the physical development of the community. Continually assess the policy and regulatory framework based on its relationship to the Comprehensive Plan and the desired build-out model for the county.

Franklin County
Debt Management

The Franklin County Board of Supervisors adopted the following debt policy on October 10, 1994:

1. Financing should be considered for County assets that are designed to serve the citizens for a period of time in excess of five years with debt issued for a similar period and designed to spread the cost of the asset to all users, both current and future, unless a more feasible alternative exists (grants, gifts, etc.); and
2. Debt issued for the purpose of financing water and sewer projects or other enterprise fund projects will primarily be supported by revenues generated by those projects; and
3. County debt as a percentage of assessments will not exceed 3.5%; and
4. The County's debt service as a percentage of general government expenditures will not exceed 10%; and
5. The County's debt per capita will not exceed \$1,500 per capita; and
6. Capital leases of longer than three (3) years duration will be included as debt for the purpose of computing the ratios expressed herein.

Debt service requirements on currently outstanding general obligation bonds and school literary loans as of June 30, 2008 are as follows:

Fiscal Year <u>Ending June 30,</u>	<u>General Obligation Bonds</u>		<u>Literary Fund Loans</u>	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
2009	\$2,084,788	\$1,366,789	\$613,750	\$184,733
2010	2,193,715	1,226,006	613,750	166,320
2011	2,270,939	1,120,378	613,750	147,908
2012	2,339,914	1,012,509	613,750	129,495
2013	2,324,914	905,507	613,750	111,083
2014-2018	9,287,983	3,076,876	2,839,000	279,226
2019-2023	7,609,810	1,219,786	250,000	7,500
2024-2028	1,705,759	145,740	-	-
Total	\$29,817,038	\$10,073,591	\$6,157,750	\$1,026,265

As of June 30, 2008, the County has outstanding \$29.8 million in general obligation bonds, \$6.2 million in State Literary Loans, \$963,751 in capital leases and \$2.1 million in water revenue bonds. Also included in the County's financial statements in the long-term debt footnote is the liability for a bond premium of \$339,273, compensated absences liability of \$1,275,249 and landfill closure/post closure liability of \$2,015,707. Total long-term debt at June 30, 2008 for the general government is \$40,568,768 and total long-term debt for the Utility fund is \$2,135,700.

Bond Rating:

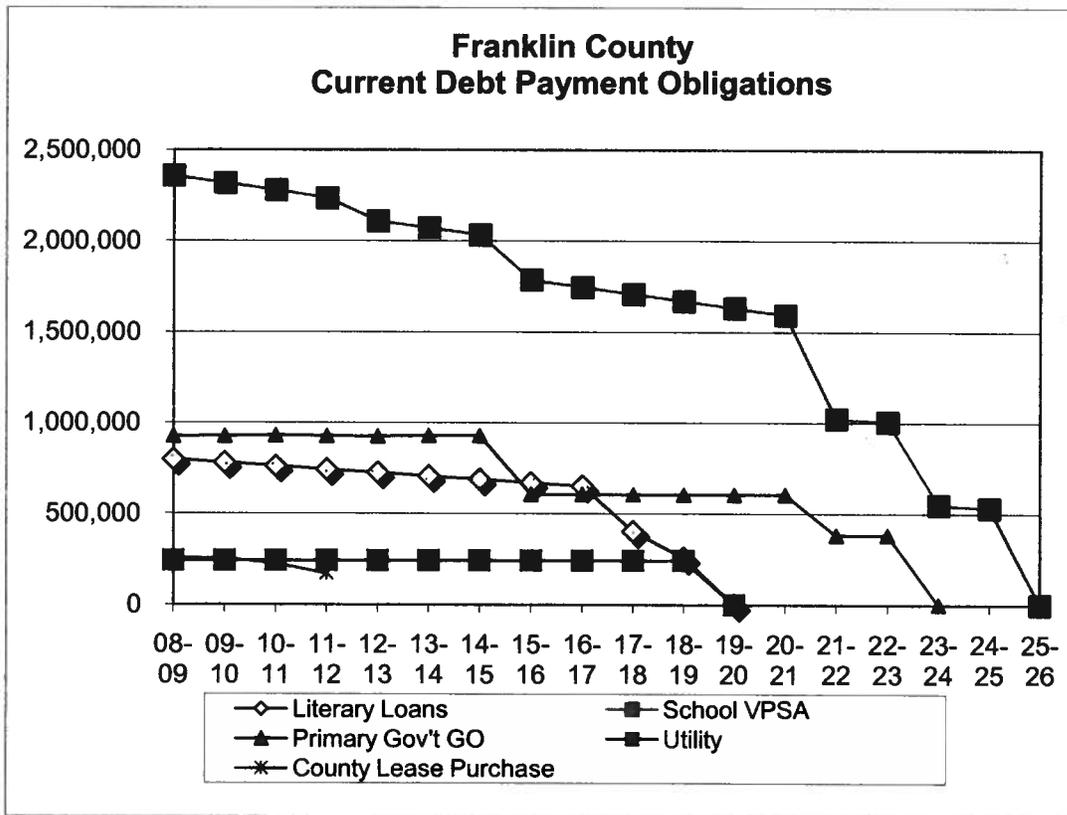
Franklin County was recently awarded excellent first time credit ratings by the national credit rating agencies of Moody's Investor's Service and Standard and Poor's.

The County received ratings of Double A Three from Moody's Investor's Service and A Plus from Standard & Poor's. Both credit rating agencies were favorably impressed with the County's managerial policies as well as its' adherence to conservative financial policies. Also cited by both rating agencies was Franklin County's strong General Fund balances and meaningful usage of Pay-As-You-Go Funding for capital needs.

By formalizing the solid financial standing of the County in the eyes of the investment community, Franklin County has maximized their chances to borrow monies at the lowest interest rate possible. These ratings confirm to Wall Street that Franklin County's financial position is strong and as a result, repayment risk for an investor in debt obligations of the County is minimal."

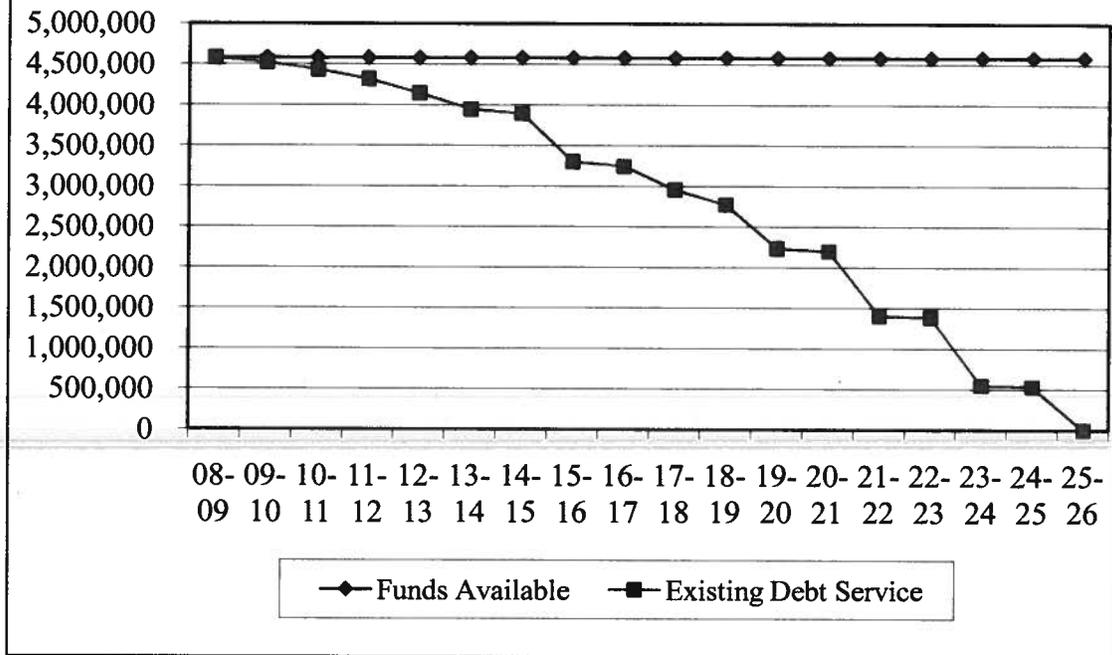
Debt Capacity

The following chart shows the County's current debt payment obligations by type and fiscal year.



The next chart examines the County of Franklin's ability to borrow in future years based upon the amount of annual debt service retired that year. This capacity assumes that total debt service will not exceed FY2007 levels nor require increases in future tax rates.

Franklin County Debt Capacity

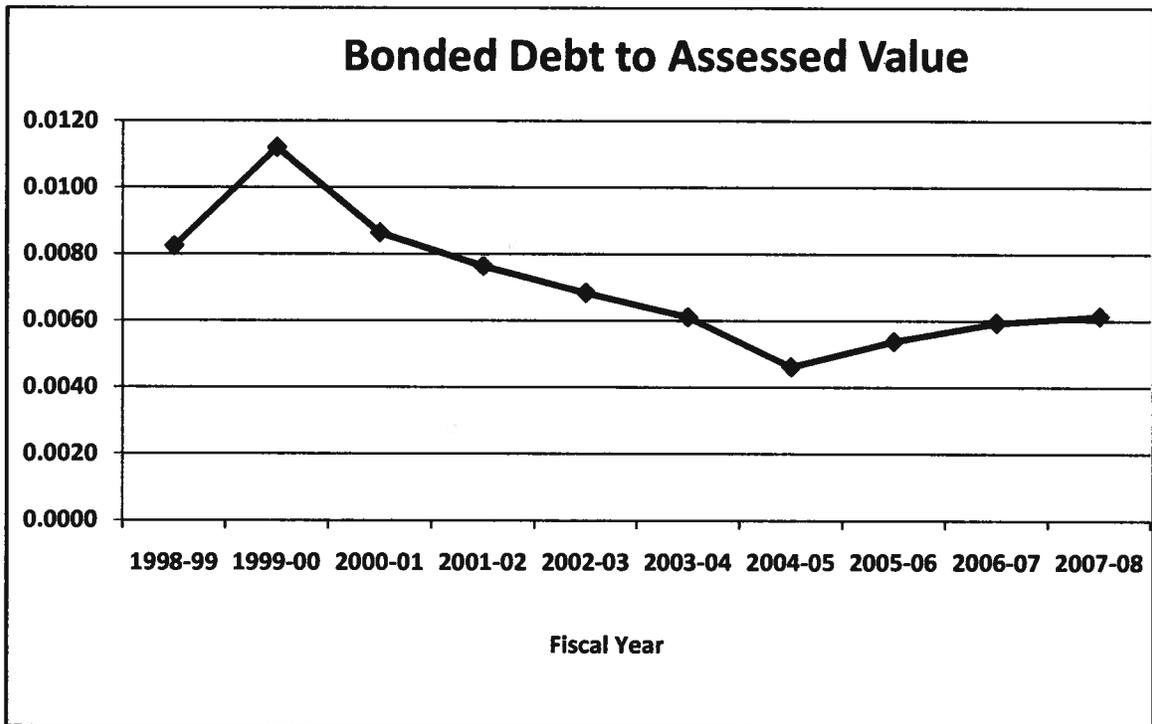
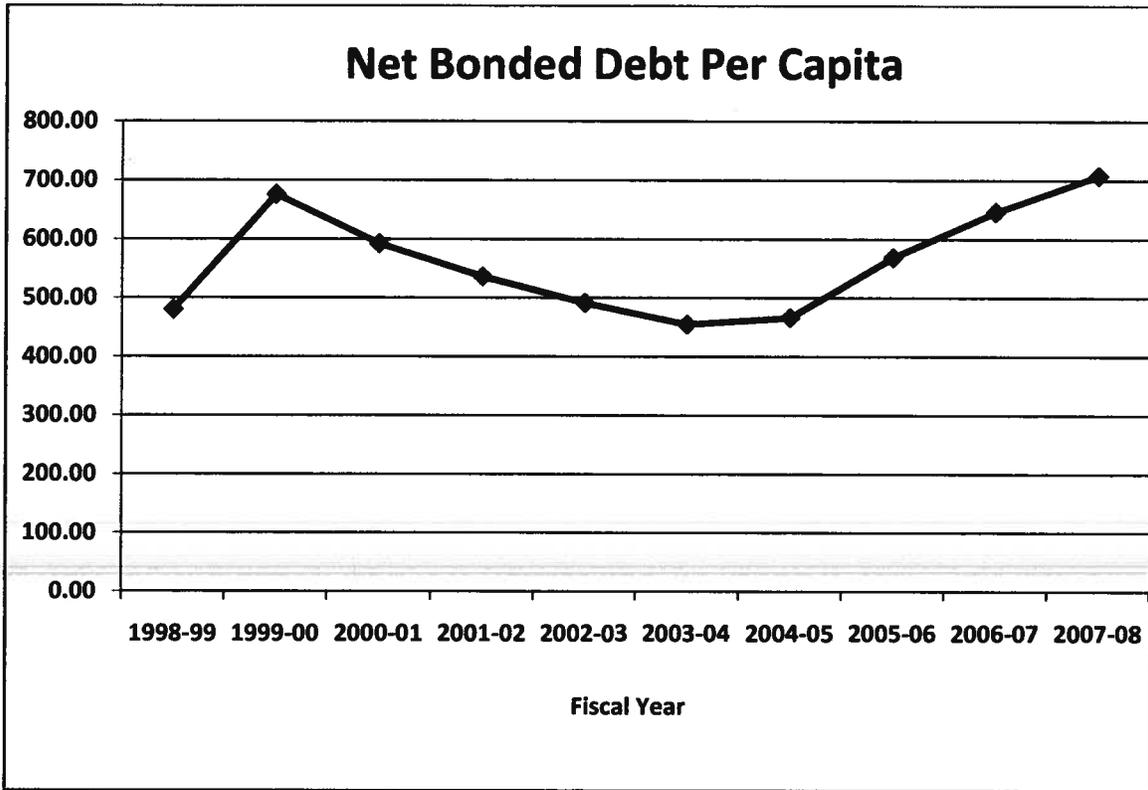


The current level of net bonded debt per capita at June 30, 2008 for Franklin County is \$708. The median for the Commonwealth of Virginia is approximately \$1,000. Franklin County's debt to assessed value at June 30, 2008 is 0.61% with the Virginia median being slightly less than 2.00%. Debt service as a percentage of expenditures was 6.14% for the fiscal year ended June 30, 2008. The County is in good financial position to borrow in the future should the need arise.

Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt per Capita Last Ten Fiscal Years

<u>Fiscal Year</u>	<u>Population(1)</u>	<u>Gross Assessed Value (3)</u>	<u>Gross and Net Bonded Debt(2)</u>	<u>Ratio of Bonded Debt to Assessed Value</u>	<u>Net Bonded Debt per Capita</u>
1998-99	46,000	2,679,558,797	22,076,311	0.0082	479.92
1999-00	46,000	2,775,492,970	31,086,503	0.0112	675.79
2000-01	47,286	3,241,615,559	27,990,991	0.0086	591.95
2001-02	47,927	3,368,029,713	25,685,437	0.0076	535.93
2002-03	48,700	3,502,242,241	23,921,816	0.0068	491.21
2003-04	49,000	3,650,736,628	22,282,575	0.0061	454.75
2004-05	49,841	5,039,051,965	23,223,697	0.0046	465.96
2005-06	50,100	5,299,579,776	28,507,051	0.0054	569.00
2006-07	51,102	5,559,899,532	33,003,883	0.0059	645.84
2007-08	52,202	6,026,055,132	36,938,539	0.0061	707.61

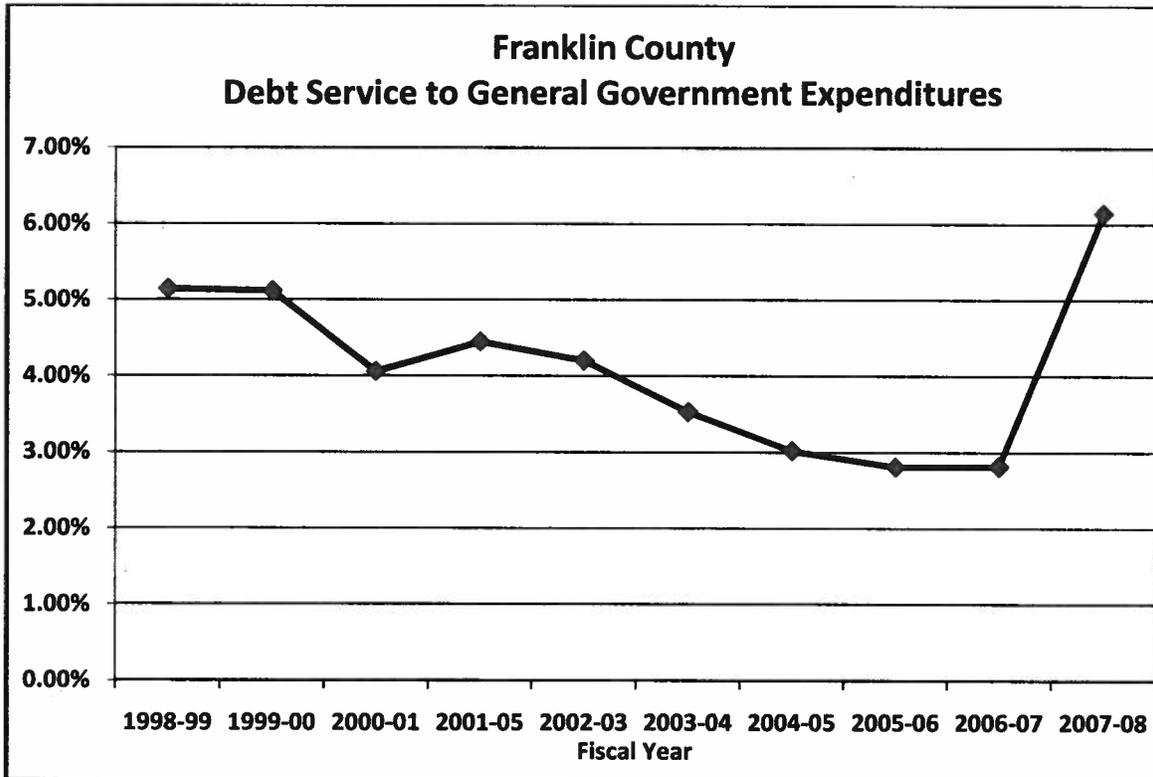
Note: (1) Bureau of the Census
 (2) Includes all long-term general obligation debt
 (3) 100 % of fair market value



Franklin County
Ratio of Net Annual Debt Service Expenditures for
General Bonded Debt to Total General Governmental Expenditures
Last Ten Fiscal Years

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service</u>	<u>Total General Government Expenditures (1,2,3)</u>	<u>Ratio of Debt Service to General Governmental Expenditures</u>
1998-99	2,259,873	973,926	3,233,799	62,899,149	5.14%
1999-00	2,372,360	1,198,965	3,571,325	69,868,253	5.11%
2000-01	2,073,506	1,216,678	3,290,184	81,104,855	4.06%
2001-05	2,305,554	1,240,177	3,545,731	79,711,574	4.45%
2002-03	2,233,556	1,126,740	3,360,296	80,002,670	4.20%
2003-04	1,985,865	1,026,506	3,012,371	85,418,525	3.53%
2004-05	1,806,075	961,179	2,767,254	91,728,187	3.02%
2005-06	1,848,143	1,035,008	2,883,151	102,700,420	2.81%
2006-07	2,076,767	1,232,658	3,309,425	117,641,185	2.81%
2007-08	6,004,140	1,364,839	7,368,979	119,999,538	6.14%

- (1) Exclude bond issuance and refunding of bonds.
- (2) Includes general, special revenue funds and component units.
- (3) Excludes refunding of bond.



Basis of Budgeting, Basis of Accounting and Fund Structure

Basis of Budgeting

The budgets of governmental type funds (General, Special Revenue and Capital Projects Funds) are prepared on the cash basis of accounting: revenues and related assets are recorded when received and expenditures are recorded as the related fund expenditures are paid.

During FY 2005-2006 the County began operations of the first public water system in Franklin County. The revenues and expenses of the Water Fund will also be budgeted on the cash basis of accounting and will be used to account for all the operations, capital and debt service of this new water system as well as future expansions of the system.

The Comprehensive Annual Financial Report (CAFR) shows the status of the County's finances on the basis of "generally accepted accounting principles" (GAAP). A reconciliation must be performed to convert numbers from the modified accrual basis to the cash basis when comparing the CAFR to the numbers presented in the budget document.

Prior to May 1, the County Board of Supervisors adopts the budget by resolution and funds are appropriated generally at the department level or category level (Component Unit - School Fund) through passage of an appropriations ordinance.

Formal budgetary integration is employed as a management control device during the fiscal year for all funds. Budgets are legally adopted annually for the County's General Fund, Special Revenue Fund, School Operating Fund and Utility Fund.

A budget is adopted for each project in the County Capital Projects Fund. Projects are appropriated on a project by project basis throughout the fiscal year. The Appropriations Ordinance specifies that the budget and appropriation for each project continue until completion of the project. All other appropriations lapse at year-end. The level of control at which expenditures may not legally exceed appropriations is at the project level in the County Capital Projects Fund.

Fund Accounting

The accounts of the County and its component unit, the Franklin County School Board, are organized on the basis of funds and account groups. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, as appropriate.

Basis of Accounting

The accounting principles of the County for financial reporting purposes are maintained on the modified accrual basis of accounting for the General Fund, Special Revenue Fund, Capital Projects Fund and Utility Fund.

Under the modified accrual basis of accounting, revenues and related assets are recorded when measurable and available to finance operations during the year. Accordingly, real and personal property taxes are recorded as revenues and receivables when billed, net of allowances for uncollectible amounts, except that property taxes not collected within 60 days after year end are reflected as deferred revenues. Expenditures, other than interest on long-term debt, are recorded as the related fund liabilities are incurred. Interest on long-term debt is recognized when due except for interest due on July 1, which is accrued.

Governmental Fund Types

All expendable financial resources and the related liabilities are accounted for through Governmental Funds. The Governmental Fund measurement focus is upon determination of financial position and changes in financial position, rather than upon net income determination as would apply to a commercial enterprise. The individual Governmental Funds are:

General Fund

The General Fund accounts for all revenues and expenditures applicable to the general operations of the County, which are not accounted for in other funds.

Special Revenue Funds

Special Revenue Funds account for the proceeds of specific revenue sources (other than those dedicated for major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. The County has two special revenue funds: Law Library and E911.

Capital Projects Funds

Capital Projects Funds account for financial resources to be used for the acquisition or construction of major capital facilities, other than those financed by Proprietary Funds.

School Fund (Component Unit)

Presented as a Component Unit is the Franklin County School Board which operates the elementary and secondary schools in the County. The School Board is fiscally dependent upon the County because the County approves all debt issuances of the School Board and provides significant funding to operate the public schools since the School Board does not have separate taxing powers.

Enterprise Funds

Enterprise Funds are 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 costs (expenses including depreciation) of providing services to the general public be financed or recovered primarily through user charges. The governing body may also have determined that a 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 County does not budget depreciation expenses in enterprise funds although they are recorded and reported in the annual financial report. The only enterprise fund is the utility fund used to account for the operations of the public water system.

Utility Fund

This fund accounts for the operation, maintenance and construction of the County's water system. Charges for services and grants represent the major sources of operating revenue. Contractual services and depreciation are the major expenditures of the fund.



Franklin County
Undesignated and Designated Fund Balances

Governmental Funds

Undesignated Fund Balance is the accumulated total of all prior years actual Governmental Fund revenues in excess of actual expenditures. This is actually the surplus that has not been previously appropriated and is not reserved or designated.

Designated Governmental Fund Balance is comprised of those funds that have been reserved from fund balance for a specific use. The following amounts were designated from the Governmental Funds fund balance at June 30, 2008:

Landfill Closure	\$ 2,662,949
School Capital Projects	8,828,913
Franklin Center Project	1,211,957
General Properties	4,586,920
Public Safety	1,600,862
Various County Capital Projects	3,186,631
Economic Development	113,730
Library Endowment	4,000
	\$ 22,195,962

This amount of \$22,195,962 is included in the June 30, 2008 fund balance amount of \$39,996,486. Undesignated general fund balance on June 30, 2008 was \$17,786,397. Below are summary projections of fund balance for the general fund only:

	<u>Estimate</u> <u>FY 08-09</u>	<u>Budget</u> <u>FY 09-10</u>
Fund Balance, Beginning of Year	\$17,786,397	\$21,883,458
Revenue Sources	72,852,462	71,560,801
Expenditures	(27,448,916)	(36,021,678)
Transfers (Out)	<u>(41,306,485)</u>	<u>(35,539,123)</u>
Fund Balance, End of Year	<u>\$21,883,458</u>	<u>\$21,883,458</u>

**Franklin County
Undesignated and Designated Fund Balance (Continued)**

Fund Balance Policy (As adopted by the Board of Supervisors On October 10, 1994)

1. The General Fund balances will remain equal to or greater than 10% of the adopted general fund and special revenue fund budget.
2. Designated Fund Balance:
 - a. A designated fund balance will be maintained equal to the prior year encumbrances that were re-appropriated into the current fiscal year.
 - b. Specific obligations by the Board will be designated as such for use in future years.

Below is a fund balance overview of the beginning estimated balances, activity expected and projected ending balances of all funds.

**Fund Balance
Projected FY2008-09 Balances**

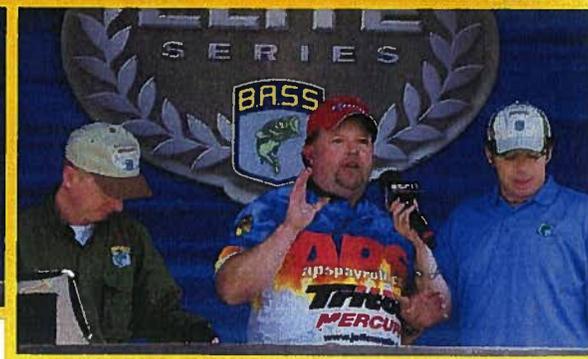
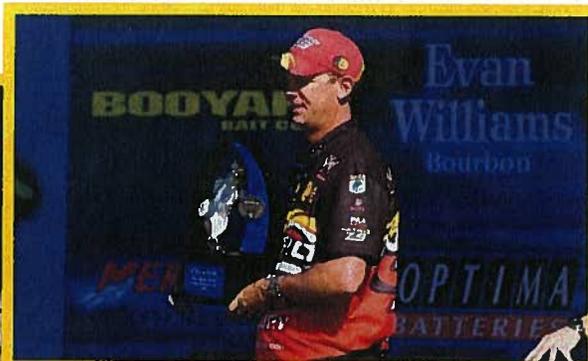
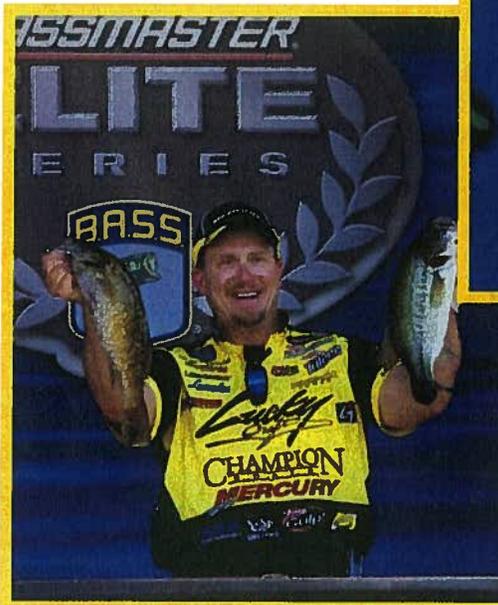
	Estimated Fund Balance Beginning of Year	Revenue Sources	Expenditures	Transfers Out	Estimated Fund Balance End of Year
General Fund	17,786,397	72,852,462	(27,448,916)	(41,306,485)	21,883,458
E911 Fund	14,127	1,097,822	(1,068,590)		43,359
Law Library	29,193	16,490	0		45,683
Capital Projects	13,151,920	9,644,527	(6,370,107)		16,426,340
Debt Service	1,162,974	1,180,855	(2,330,352)		13,477
School Operating	351,958	82,417,907	(82,035,686)		734,179
Utilities	4,064,358	683,570	(773,235)		3,974,693
Totals	36,560,927	167,893,633	(120,026,886)	(41,306,485)	43,121,189

Note: It is the intent of Franklin County for all funds to end the year with the same fund balance as the beginning of the fiscal year. The General Fund balance may appear higher than required because of funds set aside for future capital projects and to maintain the County's bond rating.



Financial Summaries

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Smith Mountain Lake Bass Master Tournament

Franklin County, Virginia
Fund Balance, Revenue and Expenditure Totals by Fund
Adopted FY2009-2010 Budget

	Fund						Totals	
	General	E911	Law Library	Capital Projects	Debt Service	School Operating		Utilities
Beginning Fund Balance	21,883,458	43,359	45,683	16,426,340	13,477	734,179	3,974,693	43,121,189
Revenues From Local Sources:								
General Property Taxes	41,561,675							41,561,675
Other Local Taxes	10,137,100		12,000					10,149,100
Permits, Fees and Licenses	400,000							400,000
Fines and Forfeitures	11,000							11,000
Revenue From Money & Property	800,000							800,000
Charges For Services	2,006,443					3,504,324	107,760	5,618,527
Miscellaneous Revenues	350,000							350,000
Recovered Costs	437,450							437,450
Revenues From Commonwealth of Virginia:								
School Funds						40,918,853		40,918,853
Public Assistance Revenue	4,191,921							4,191,921
Comprehensive Services Act	2,799,095							2,799,095
Shared Expenses - Constitutional Officers	4,470,193							4,470,193
Personal Property Tax Relief	2,626,618							2,626,618
Other Grants and State Shared Expenses	1,120,911	46,000						1,166,911
Revenue From Federal Government	187,643					7,684,747		7,872,390
Fund Balance	497,752							497,752
Total Revenues	71,597,801	46,000	12,000	0	0	52,107,924	107,760	123,871,485
Interfund Transfers		1,034,414		3,368,876	1,197,105	29,316,748	621,980	35,539,123
Total Available Funds	93,481,259	1,123,773	57,683	19,795,216	1,210,582	82,158,851	4,704,433	202,531,797

Franklin County, Virginia
Fund Balance, Revenue and Expenditure Totals by Fund (Continued)
Adopted FY2009-2010 Budget

	Fund						Totals
	General	E911	Law Library	Capital Projects	Debt Service	School Operating	
Expenditures:							
General Government Administration	3,823,114						3,823,114
Judicial Administration	2,599,872		12,000				2,611,872
Public Safety	11,592,922	1,080,414					12,673,336
Public Works	2,794,228						2,794,228
Health and Welfare	10,871,595						10,871,595
Parks, Recreation and Cultural	1,816,886						1,816,886
Community Development	2,295,061						2,295,061
Non Departmental (includes Transfers to	265,000						265,000
Transfers to Other Funds	35,539,123						35,539,123
Debt Service					1,197,105		1,197,105
School Operating Fund						81,424,672	81,424,672
Capital Projects				3,368,876			3,368,876
Utilities						729,740	729,740
Total Expenditures	71,597,801	1,080,414	12,000	3,368,876	1,197,105	81,424,672	159,410,608
Ending Fund Balance	21,883,458	43,359	45,683	16,426,340	13,477	734,179	43,121,189
Total Expenditures Less Interfund Transfers	36,058,678	1,080,414	12,000	3,368,876	1,197,105	81,424,672	123,871,485

**Franklin County, Virginia
Total Revenues - All Funds**

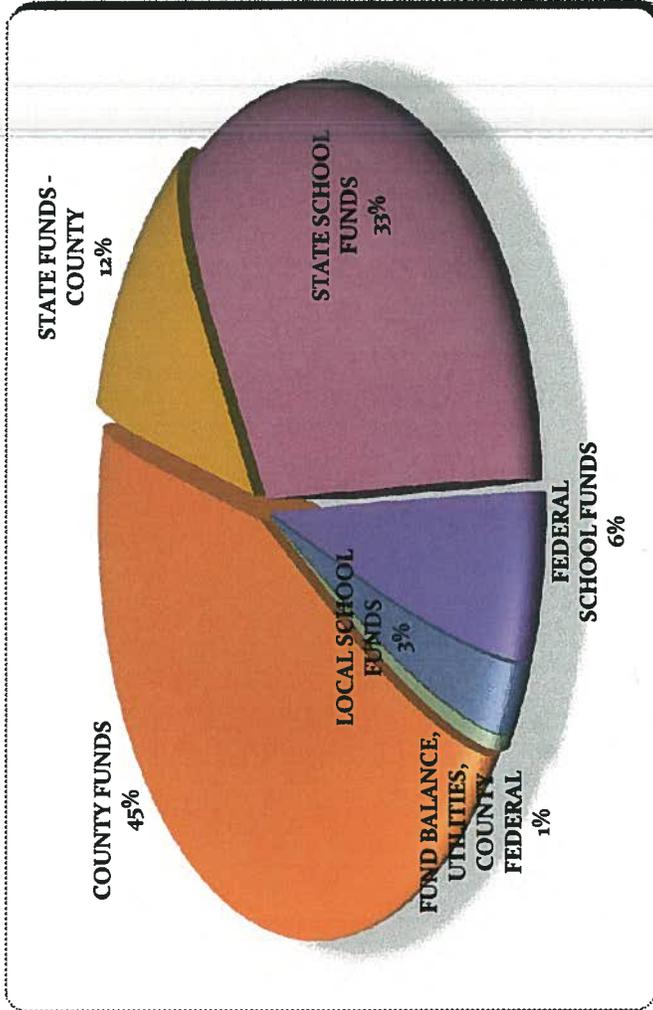
Revenues Function/Program	FY07-08 Actual	FY08-09 Budget	FY09-10 Adopted
Revenues From Local Sources:			
General Property Taxes	\$33,752,573	\$42,070,553	\$41,561,675
Other Local Taxes	10,839,177	10,932,201	10,149,100
Permits, Fees and Licenses	573,664	750,000	400,000
Fines and Forfeitures	10,772	16,000	11,000
Revenue From Use of Money & Property	1,109,626	1,400,000	800,000
Charges For Services	5,161,716	5,214,537	5,618,527
Miscellaneous Revenues	337,562	352,500	350,000
Recovered Costs	628,917	437,450	437,450
Revenues From Commonwealth of Virginia:			
School Funds	39,531,554	42,416,516	40,918,853
Public Assistance Revenue	3,896,890	4,356,171	4,191,921
Comprehensive Services Act	2,391,341	3,112,174	2,799,095
Shared Expenses - Constitutional Officers	4,848,008	4,501,647	4,470,193
Personal Property Tax Relief	2,626,618	2,626,618	2,626,618
Other Grants and State Shared Expenses	4,403,797	1,184,510	1,166,911
Revenue From Federal Government	7,685,102	6,628,062	7,872,390
Proceeds from Borrowing	9,933,641	0	0
From Fund Balance	0	900,000	497,752
Total Sources of Funding	<u>\$127,730,958</u>	<u>\$126,898,939</u>	<u>\$123,871,485</u>

Total Expenditures - All Funds

Expenditures	FY07-08 Actual	FY08-09 Budget	FY09-10 Adopted
General Fund			
General Government Administration	\$3,532,251	\$4,504,295	\$3,823,114
Judicial Administration	2,515,384	2,526,314	2,599,872
Public Safety	10,382,858	10,387,266	11,592,922
Public Works	2,324,278	2,491,289	2,794,228
Health and Welfare	9,755,367	11,013,718	10,871,595
Parks, Recreation and Cultural	1,660,596	1,825,909	1,816,886
Community Development	2,415,466	3,031,860	2,295,061
Non Departmental	58,882	660,000	265,000
Debt Service	4,521,482	1,180,855	1,197,105
E911 Fund	1,059,565	1,054,147	1,080,414
Law Library	1,743	12,000	12,000
Capital Projects	8,701,779	6,048,975	3,368,876
Utilities	720,276	888,000	729,740
School Operating Fund	77,882,803	81,274,311	81,424,672
Total Expenditures	<u>\$125,532,730</u>	<u>\$126,898,939</u>	<u>\$123,871,485</u>

ADOPTED 2009-2010 COUNTY REVENUES

(Net of Interfund Transfers)

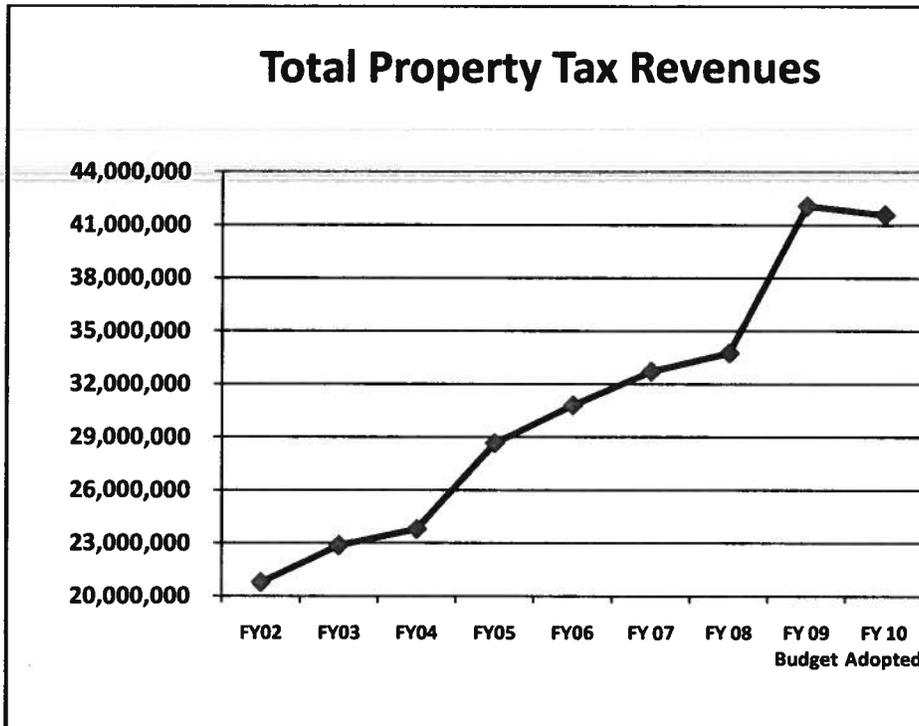


	FY 2008-2009 ADOPTED	FY 2009-2010 ADOPTED	FY 2008-2009 / FY 2009-2010 DIFFERENCE	% CHANGE
COUNTY FUNDS	58,124,345	55,715,668	-2,408,677	-4.14%
STATE FUNDS - COUNTY	15,786,120	15,234,738	-551,382	-3.49%
STATE SCHOOL FUNDS	42,416,516	40,918,853	-1,497,663	-3.53%
FEDERAL SCHOOL FUNDS	6,328,763	7,684,747	1,355,984	21.43%
LOCAL SCHOOL FUNDS	2,843,896	3,504,324	660,428	23.22%
FUND BALANCE, UTILITIES, COUNTY	1,399,299	813,155	-586,144	-41.89%
TOTALS	126,898,939	123,871,485	-3,027,454	-2.39%

REVENUE ANALYSIS

General Property Taxes

General Property Taxes consist of real estate, personal property and public service corporation taxes. By State Law, property is assessed at 100% valuation and tax rates are applied per \$100 of assessed value. All real and personal property taxes are due December 5.



The FY10 adopted budget shows a decrease in property tax revenues primarily due to the decline in value of vehicles and other personal property items. There was a 25% increase in property tax yield from FY08 to FY09 based on the real property assessment conducted by the County. Real property assessments are conducted every four years. The county wide average increase for property values was over 40%. The County was actually able to decrease their tax rate from \$0.53 per \$100 of assessed value to \$0.46 per \$100 of assessed value.

In FY05, the real estate tax rate was also decreased by \$.08 from \$0.60 per \$100 of assessed value to \$0.52 per \$100 of assessed value. A complete reassessment of all County property was completed during the prior fiscal year (FY03-04) that produced an average increase in property values of approximately 44%. The new tax rate became effective with the FY 04-05 fiscal year (Franklin County reassesses property every four years). The large increase in property values explains the spike in the FY05 general property tax revenues even though the actual tax rate was decreased. The tax rate was increased by 1 cent to the FY05-06 adopted rate of \$0.53 per \$100 of assessed value. It is assumed that General Property Taxes will remain strong in future years due to annual

population growth in the County of greater than 1% per year. Franklin County is one the ten fastest growing Counties in the State of Virginia and has seen a huge influx of retired or semi-retired people moving to the Smith Mountain Lake area of the County.

For the Future: General Property Taxes are a major source of revenue for the County and will continue to be in the future. This revenue is projected to increase slightly as the population of the County increases. \$41,561,675 is budgeted for General Property Taxes in the FY 09-10 adopted budget.

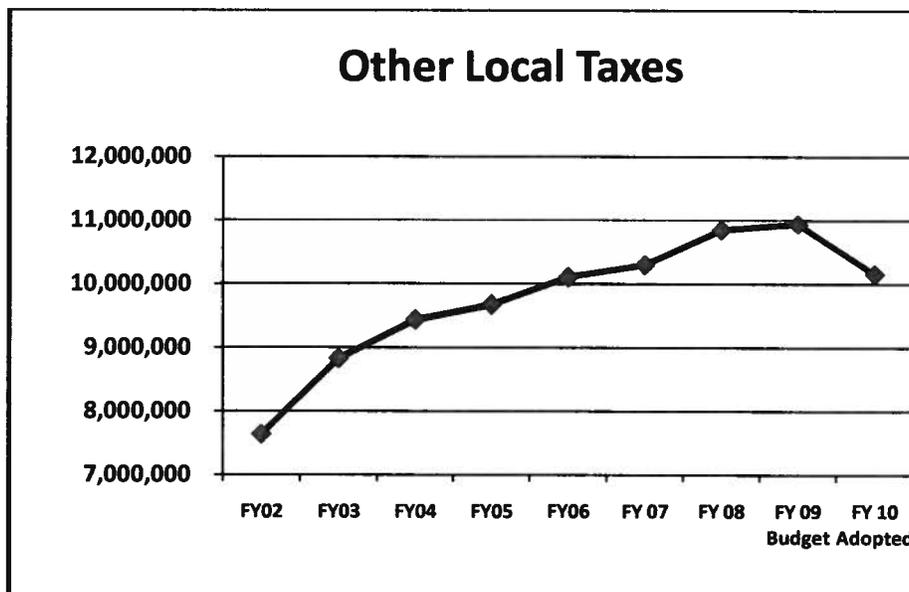
Other Local Taxes

Other local taxes consist of local sales tax, consumer utility taxes, transient occupancy taxes, meals tax, franchise taxes, local decal revenue, recordation taxes and bank stock taxes. Future projections of these revenues indicate steady growth in correlation to the population growth experienced by Franklin County. The local sales tax percentage remains at 1% and is showing a small decline as a reflection of the slowing national and local economy.

As we look to the future of these revenues, the County must be aware that a slow down in the housing market has made a small impact on the recordation tax revenue which comprises 9% of the local tax revenue. Also the Commonwealth of Virginia has consolidated several taxes including the consumer utility tax on telephones, E911 tax, Cable TV Franchise Tax and Utility License Tax causing these taxes to remain level for FY08-09.

A total of \$10,149,100 is budgeted in FY09-10 in this revenue category. All of the revenues included in this category are declining as a result of a slowing economy.

For the Future: Other local taxes are projected to remain stable or decline slightly. Population increases will help to offset current economic conditions as well.



Permits, Fees and Licenses

Revenues in this category include building permit fees and planning and zoning fees. In FY04, planning and zoning fees were raised to help offset the expenses of the planning and zoning department. A small increase in planning and zoning fees was also implemented in FY06 as a continuing measure to offset the continued growth of the building inspection and planning and zoning departments. Growth of building permit and planning and zoning fees is projected to decrease as a result of the slowdown in the housing industry. New housing starts are very slow in the current economy.

These fees are closely tied to increases or decreases in the new housing market and will be difficult to project in future years. The County has experienced overall continued growth in residential and commercial building projects during the past 10 years.

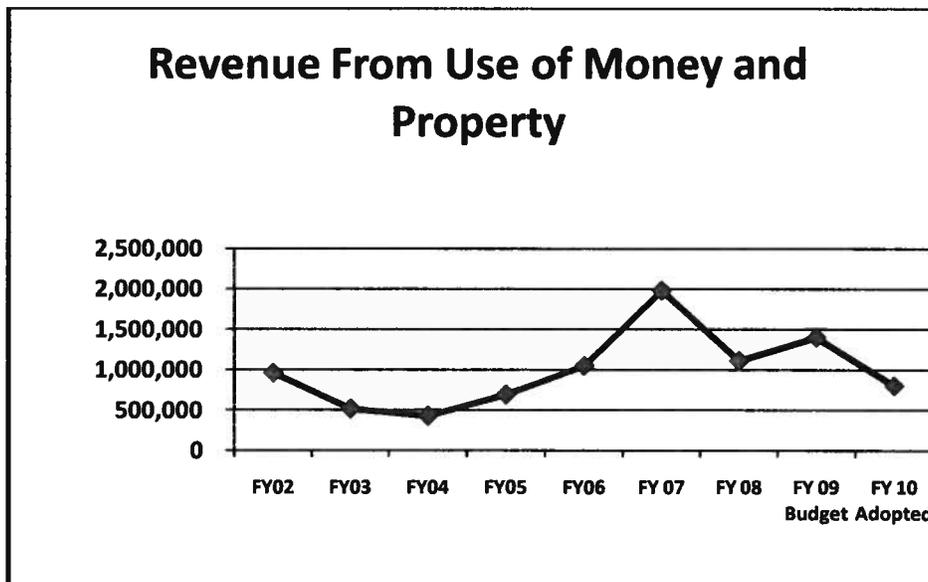
\$400,000 is budgeted for FY09-10.

Revenue from the Use of Money and Property

This revenue category is composed of interest the County earns on its bank deposits and investments as well as a small amount of rental income the County earns on property it owns and leases to local businesses. The dramatic drop in interest rates during the past three to four years caused actual interest income to fall short of its projected budget level. The trend of low interest rates continued into early FY04, but has rebounded during the 06-07 fiscal year. Recent drops in the interest rate will again cause this revenue to decline from the current fiscal year.

A total of \$800,000 is budgeted in this category for FY09-10.

For the Future: This revenue source is tied to the earnings interest rate the County can obtain on its' investments will be hard to project based on the current economic conditions of our nation.

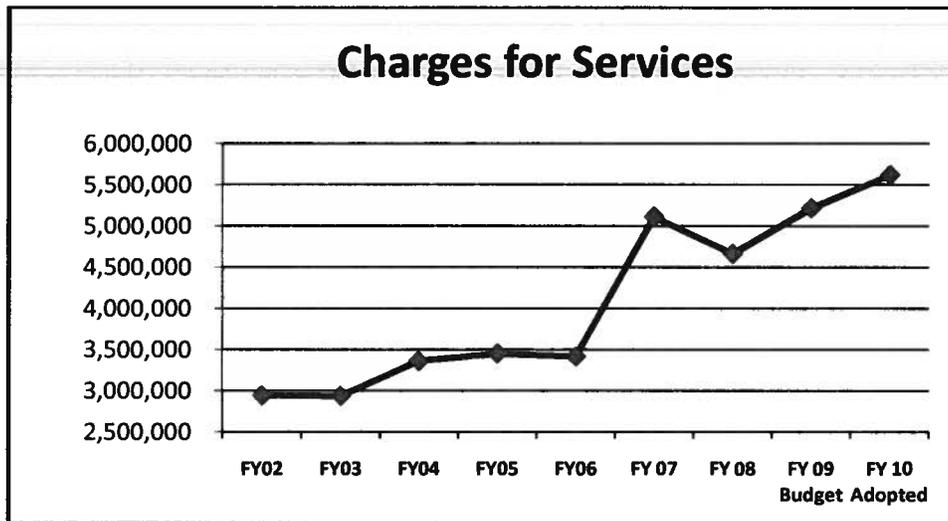


Charges for Services

This category includes such revenues as fees for recreation programs, library fees, school cafeteria receipts, landfill fees and EMS billing revenues. These fees have increased slightly as prices have increased for school cafeteria meals. The tipping fee at the landfill was increased \$4 per ton during the FY04-05 budget process.

Future: It is assumed that future revenues in this category will continue to grow at a moderate rate that is proportional to population growth (approximately 1% per year).

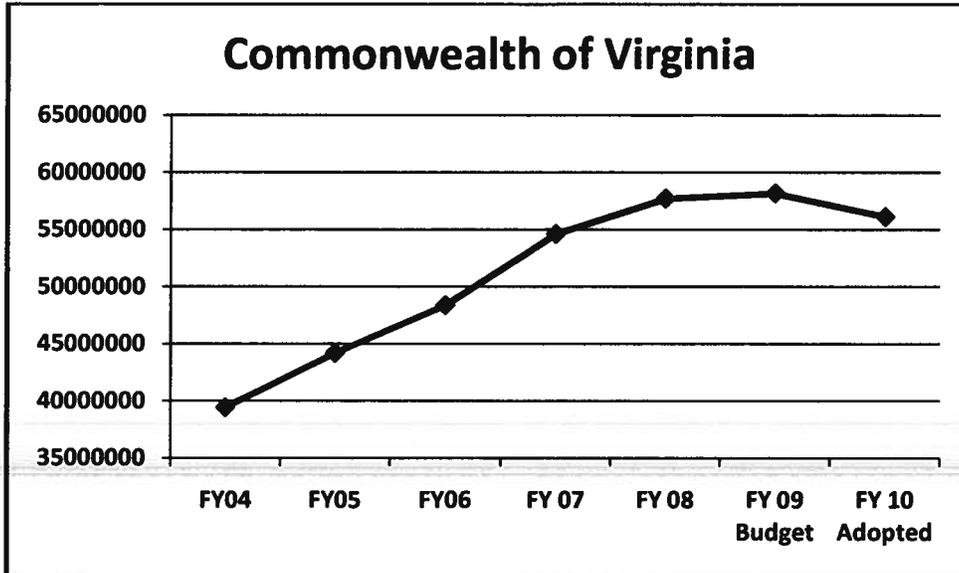
A total of \$5,618,527 is budgeted for FY09-10.



Revenue from the Commonwealth of Virginia

Revenues from the Commonwealth of Virginia are earmarked to support the County’s Constitutional Officers (Clerk of Court, Sheriff, Commonwealth Attorney, Commissioner of Revenue, and Treasurer), the County’s School System, Social Services programs and Comprehensive Services Act children that are in foster care or are special education children. These revenues have increased in years past as additional state funds have been approved for educational purposes, as cost of living raises have been approved for the Constitutional Officers and as various social services programs have increased.

This revenue category is showing an overall decrease of \$2 million and a total budget of almost \$56 million. The current recession has forced the Commonwealth of Virginia to reduce its’ support of the programs and offices mentioned above in the first paragraph. It is uncertain when the economy will recover thus enabling this revenue category to increase.



Revenue from the Federal Government

Federal revenue is primarily used to support the County’s School System. However, this funding source showed an increase in FY05 because of an anticipated grant to assist with the building of county water system. For FY09-10 these revenues will show an increase as the School system anticipates additional grants and stimulus funds.

For the future: Revenues from the Federal Government will vary from year to year as the availability of federal grant funds will depend on federal budget appropriations. The County plans to apply for any future school and water system grants that should become available.

\$7.9 million is budgeted for FY09-10.

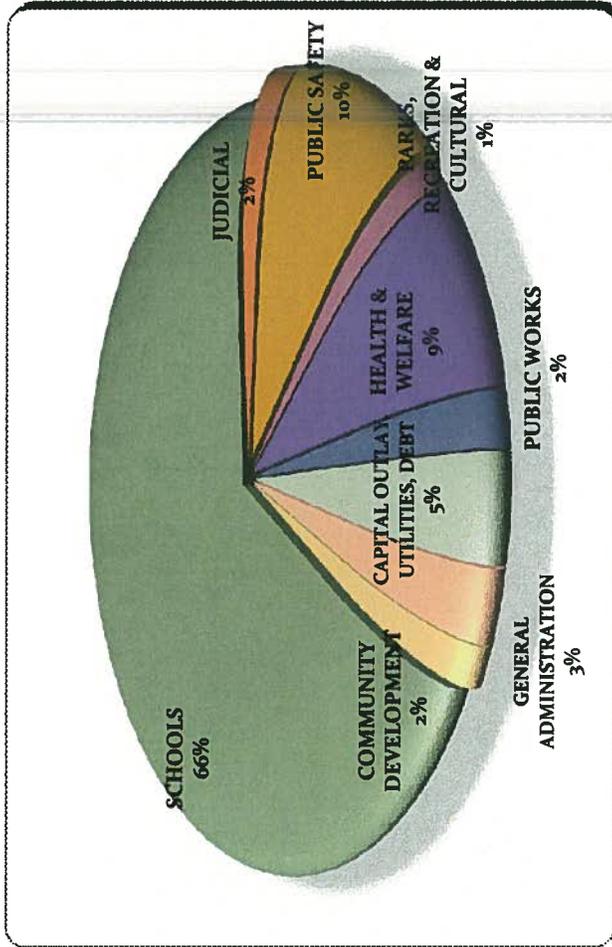
Franklin County
Funding Crosswalk by Department

This crosswalk is intended to show the funding sources for each of the major departments of the County for the adopted 2009-2010 budget.

<u>General Fund</u> <u>Department</u>	<u>Revenues From</u> <u>Local Sources</u>	<u>Funding Source</u>		
		<u>State</u> <u>Revenues</u>	<u>Federal</u> <u>Revenues</u>	<u>Local School</u> <u>Revenues</u>
General Government Administration				
Board of Supervisors	353,704			
County Administrator	386,477			
Commissioner of Revenue	408,278	170,130		
General Reassessment	175,000			
Treasurer	333,446	166,840		
Finance	753,014			
Information Services	855,544			
Registrar	160,929	59,752		
Judicial Administration				
Circuit Court	98,414			
General District Court	10,886			
Magistrate	2,075			
Juvenile and Domestic Relations Court	20,450			
Clerk of the Circuit Court	354,683	314,078		
Sheriff - Courts	519,076			
J and D Court Services	575,335	27,869		
Commonwealth's Attorney	171,163	505,843		
Public Safety				
Sheriff	4,761,028	3,273,550	16,328	
Building Inspections	409,200			
Animal Control	307,830			
Public Safety	2,824,986			
Public Works				
Public Works	288,396			
Solid Waste and Recycling	1,527,715			
General Properties	978,117			
Health and Welfare				
Health Department	360,000			
Social Services	1,064,432	4,191,921		

<u>General Fund</u>	<u>Revenues From Local Sources</u>	<u>Funding Source</u>		<u>Local School Revenues</u>
		<u>State Revenues</u>	<u>Federal Revenues</u>	
Health and Welfare Continued				
CSA - Youth Services	1,657,372	2,799,095		
Family Resource Center	75,553	178,229	14,236	
Community Colleges and Boards	171,297			
Aging Services	129,483	92,977	137,000	
Parks, Recreation and Cultural				
Parks and Recreation	953,201			
Library Administration	705,384	158,301		
Community Development				
Planning Agencies	584,469			
Planning and Community Development	628,709		10,000	
Economic Development	479,331			
Work Force Development Consortium	137,610	63,000		
Tourism Development	95,000			
GIS and Mapping	202,463			
Virginia Cooperative Extension	94,479			
Nondepartmental				
Nondepartmental	265,000			
Not Allocated to Specific Departments	(3,217,232)	3,207,153	10,079	
Total General Fund	20,662,297	15,208,738	187,643	0
Special Revenue Fund - E911	1,034,414	46,000		
Special Revenue Fund - Law Library	12,000			
Capital Projects	3,368,876			
Debt Service	1,197,105			
Utilities	729,740			
School Operating Fund	29,316,748	40,918,853	7,684,747	3,504,324
Total County	56,321,180	56,173,591	7,872,390	3,504,324

ADOPTED 2009-2010 COUNTY EXPENDITURES
 (Net of Interfund Transfers)



	FY 2008-2009 ADOPTED	FY 2009-2010 ADOPTED	FY 2008-2009/2009-2010 DIFFERENCE	% CHANGE	PERCENT OF TOTAL
SCHOOLS	81,274,311	81,424,672	150,361	0.19%	65.73%
JUDICIAL	2,522,904	2,611,872	88,968	3.53%	2.11%
PUBLIC SAFETY	11,912,253	12,673,336	761,083	6.39%	10.23%
PARKS, RECREATION & CULTURAL	1,867,055	1,816,886	-50,169	-2.69%	1.47%
HEALTH & WELFARE	11,102,468	10,871,595	-230,873	-2.08%	8.78%
PUBLIC WORKS	2,891,209	2,794,228	-96,981	-3.35%	2.26%
CAPITAL OUTLAY, UTILITIES, DEBT	8,482,830	5,560,721	-2,922,109	-34.45%	4.49%
GENERAL ADMINISTRATION	4,108,704	3,823,114	-285,590	-6.95%	3.09%
COMMUNITY DEVELOPMENT	2,737,205	2,295,061	-442,144	-16.15%	1.85%
TOTALS	126,898,939	123,871,485	-3,027,454	-2.39%	100.00%

**Franklin County
Expenditure Highlights
Adopted FY 09-10 Budget**

General Government Administration:

- Continued funding the future reassessment of all property in Franklin County by an outside appraisal firm on a four year cycle in the amount of \$175,000 per year. The next reassessed values will be effective January 1, 2012.
- **Human Resources:** Decrease of \$212,929. No funds are proposed for health insurance increases or personnel increases.

Judicial Administration:

- Increases funding for the anticipated cost of housing juveniles in the regional detention center and for juvenile electronic monitoring and juvenile outreach detention – an operational increase of \$124,542 in the 09-10 budget.

Public Safety:

- **Corrections Division:** Purchased services are projected to increase \$1,089,693 as the County participates in the new regional jail for the first full fiscal year. Other line items have been reduced such as food (\$90,000 reduction) and medical (\$15,000 reduction). One full time position has been eliminated for 09-10.

Public Works:

- Continues significant landfill monitoring and engineering expenditures.

Health and Welfare:

- **Social Services:** Reduction of \$53,775 in various programs such as IV-E Foster Care.

Parks, Recreation and Cultural:

- **Parks and Recreation:** Decreases include maintenance supplies, other supplies, travel and training.

Community Development:

- Continued funding of the Water Quality Monitoring Program on a share basis with two surrounding counties.
- The Indoor Plumbing Rehab grant has been reduced \$140,000 to more accurately reflect the anticipated expenditures in 09-10. An equal amount of budgeted revenue for this grant has also been reduced. This area also captures a large portion of the contributions to external agencies which are projected to receive \$53,562 less in funding for 09-10.
- **Economic Development:** Down \$58,610. \$27,000 reduction for rent assistance for the New Century Venture Center and a \$25,000 reduction in training grants.

Franklin County Expenditure Highlights (Continued)

Nondepartmental:

- A decrease of \$100,000 in the Board's operating contingency has been adopted for FY09-10.

- **Transfers to Other Funds:** Down \$3.1 million. This section of the budget is used to record funds that have been requested for the local portion of the School Board budget, the County Capital budget, the E911 budget, the Debt Service Fund and the Utility department. The decrease in 09-10 is primarily in the School operating transfer (\$866,140) and the County capital fund (\$2,680,099). Last fiscal year, increases were approved in capital for the next phase of the landfill (\$1.7 million) and additional economic development incentives (\$555,099). A \$425,000 capital reduction in the current fiscal year is also carried forward to 09-10.

Capital Projects:

- Funds \$336,386 for Disaster Recovery Protection of Mission Critical Information as well as other Technology Infrastructure improvements.
- Funds \$100,000 for Park expansion projects.
- Continues Significant Landfill Monitoring and Groundwater Corrective Action Expenditures.
- Includes \$787,660 for Public Safety and Law Enforcement Apparatus, Vehicles and Improvements.
- Provides \$200,000 in local economic development funding incentives.
- Continues a \$75,000 contribution for Marine Fire Boats at Smith Mountain Lake.

Utilities:

- Provides continued debt service for utility expansion projects.

Schools:

- Total School Operational Support of \$29.3 million.

- Maintains School Capital funding at the \$1,100,000 level. Provides an additional \$497,752 for start-up capital costs at the new Windy Gap Elementary School scheduled to open in August 2009.

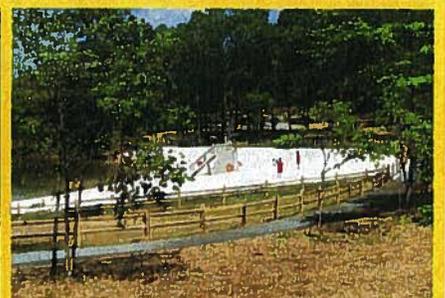


**Franklin County
Table of Departments and Funds**

Department	Fund					Component Unit (Schools)
	General Fund	Special Revenue Fund	Capital Projects Fund	Debt Service Fund	Utility Fund	
Board of Supervisors	✓					
County Administrator	✓					
Commissioner of Revenue	✓					
Treasurer	✓					
Finance	✓					
Information Technology	✓					
Registrar	✓					
Circuit Court	✓					
General District Court	✓					
Magistrate	✓					
Juvenile and Domestic Relations Court	✓					
Clerk of the Circuit Court	✓					
J and D Court Services	✓					
Commonwealth's Attorney	✓					
Sheriff	✓					
Building Inspections	✓					
Public Safety	✓					
Solid Waste and Recycling	✓					
General Properties	✓					
Health Department	✓					
Social Services	✓					
CSA - Youth Services	✓					
Family Resource Center	✓					
Aging Services	✓					
Community Colleges and Boards	✓					
Parks and Recreation	✓					
Library Administration	✓					
Planning Agencies	✓					
Planning and Community Development	✓					
Economic Development	✓					
Work Force Development Consortium	✓					
Tourism Development	✓					
GIS and Mapping	✓					
Public Works	✓					
Virginia Cooperative Extension	✓					
Nondepartmental	✓					
Debt Service				✓		
E911		✓				
Law Library		✓				
Capital Projects			✓			
Utilities					✓	
School Operating Fund						✓

General Fund

General Fund Revenues	60	Solid Waste and Recycling	78
General Fund Expenditures	63	General Properties	79
Board of Supervisors	65	Social Services	80
County Administrator	66	C.S.A. Office	81
Commissioner of the Revenue	67	Family Resource Center	82
Treasurer	68	Aging Services	83
Finance	69	Parks and Recreation	84
Information Technology	70	Library	85
Registrar	71	Planning & Cmty Development	86
Clerk of the Circuit Court	72	Economic Development	87
Other Courts	73	GIS	88
Commonwealth's Attorney	74	The Franklin Center	89
Sheriff	75	Virginia Cooperative Extension	90
Building Inspections	76	Transfers to Other Funds	91
Public Safety	77		



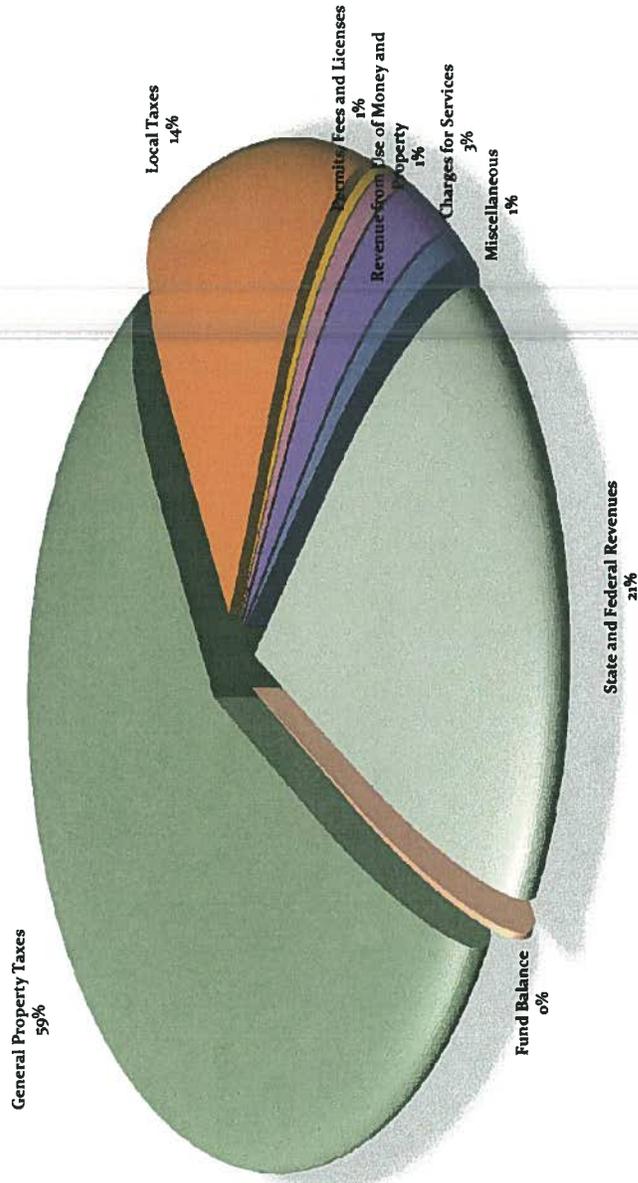
Smith Mountain Lake Park Beach

**Franklin County
General Fund Revenue Summary**

	Actual 2007-2008	Adopted Budget 08-09	Projected Actual 08-09	Projected to Adopted Variance	Adopted Budget 09-10	08-09 Adopted to 09-10 Adopted Increase (Decrease)	Adopted to Adopted Percent Incr/Decr	Adopted to Projected Percent Incr/Decr
General Property Taxes:								
Real Estate	26,420,851	33,468,557	33,472,389	3,832	33,379,028	(89,529)	-0.27%	-0.28%
Public Service Corp	518,037	517,994	679,204	161,210	679,204	161,210	31.12%	0.00%
Personal Property	5,299,866	6,492,879	6,529,165	36,286	6,093,443	(399,436)	-6.15%	-6.67%
Machinery and Tools	434,577	444,670	448,572	3,902	430,000	(14,670)	-3.30%	-4.14%
Merchants Capital	698,123	762,153	655,901	(106,252)	660,000	(102,153)	-13.40%	0.62%
Penalties and Interest	381,117	384,300	320,000	(64,300)	320,000	(64,300)	-16.73%	0.00%
General Property Taxes	33,752,571	42,070,553	42,105,231	34,678	41,561,675	(508,878)	-1.21%	-1.29%
Other Local Taxes:								
Sales Tax	4,153,451	4,151,000	3,967,050	(183,950)	3,800,950	(350,050)	-8.43%	-4.19%
Consumer Utility Taxes	964,500	950,000	950,000	0	950,000	0	0.00%	0.00%
County Business License	4,697	4,000	4,922	922	4,500	500	12.50%	-8.57%
Utility License Tax	212,074	155,000	209,602	54,602	200,000	45,000	29.03%	-4.58%
Communications Tax	2,547,497	2,486,085	2,392,180	(93,905)	2,450,000	(36,085)	-1.45%	2.42%
Motor Vehicle Decals	1,270,653	1,342,116	1,270,650	(71,466)	1,270,650	(71,466)	-5.32%	0.00%
Bank Stock Taxes	99,550	110,000	99,000	(11,000)	99,000	(11,000)	-10.00%	0.00%
Tax on Deeds	658,226	750,000	585,393	(164,607)	450,000	(300,000)	-40.00%	-23.13%
Hotel/Motel Trans Occ Tax 2%	44,457	46,000	40,230	(5,770)	39,000	(7,000)	-15.22%	-3.06%
Hotel/Motel Trans Occ Tax 3%	68,487	69,000	62,145	(6,855)	61,000	(8,000)	-11.59%	-1.84%
Meals Tax	815,584	845,000	830,895	(14,105)	800,000	(45,000)	-5.33%	-3.72%
Other Local Taxes	10,839,176	10,908,201	10,412,067	(496,134)	10,125,100	(783,101)	-7.18%	-2.76%
Permits and Licenses/Fees	573,664	750,000	458,790	(291,210)	400,000	(350,000)	-46.67%	-12.81%
Court Fines and Costs	10,772	16,000	9,453	(6,547)	11,000	(5,000)	-31.25%	16.37%
Interest on Bank Deposits	1,007,036	1,400,000	1,000,000	(400,000)	800,000	(600,000)	-42.86%	-20.00%
Charges for Services:								
Clerk of Court Fees	237,299	225,000	203,004	(21,996)	134,523	(90,477)	-40.21%	-33.73%
Commonwealth Attorney Fees	2,656	3,000	2,898	(102)	3,000	0	0.00%	3.52%
Off Duty Pay-Sheriff Deputies	18,869	15,000	22,680	7,680	15,000	0	0.00%	-33.86%
Care of Prisoners	9,328	9,000	6,648	(2,352)	9,000	0	0.00%	35.38%
Animal Control Fees	4,933	6,000	2,854	(3,146)	5,000	(1,000)	-16.67%	75.19%
Landfill Fees	876,723	900,000	694,658	(205,343)	776,587	(123,413)	-13.71%	11.79%
Family Resource Ctr Donations	28,029	35,000	27,099	(7,901)	18,100	(16,900)	-48.29%	-33.21%
Aging Services Local Revenue	22,516	21,641	16,256	(5,386)	25,233	3,592	100.00%	55.23%
Recreation Fees	87,284	42,000	41,382	(618)	90,000	48,000	114.29%	117.49%
EMS Billing Revenue	781,249	870,000	870,000	0	900,000	30,000	3.45%	3.45%
Library Fines and Fees	25,326	24,000	30,131	6,131	25,000	1,000	4.17%	-17.03%
Sale of Maps and Code	11,321	15,000	4,637	(10,364)	5,000	(10,000)	-66.67%	7.84%
Total Charges for Services	2,105,533	2,165,641	1,922,245	(243,396)	2,006,443	(159,198)	-7.35%	4.38%
Miscellaneous	432,757	350,000	354,159	4,159	350,000	0	0.00%	-1.17%
Recovered Costs	628,917	437,450	438,000	550	437,450	0	0.00%	-0.13%

	Actual 2007-2008	Adopted Budget 08-09	Projected Actual 08-09	Projected to Adopted Variance	Adopted Budget 09-10	08-09 Adopted to 09-10 Adopted Increase (Decrease)	Adopted to Adopted Percent Incr/Decr	Adopted to Projected Percent Incr/Decr
Commonwealth of Virginia Revenues:								
A.B.C. Profits	32	23,839	0	(23,839)	0	(23,839)	-100.00%	0.00%
Wine Taxes	0	24,955	0	(24,955)	0	(24,955)	-100.00%	0.00%
Motor Vehicle Carriers Tax	35,582	30,688	35,582	4,894	35,582	4,894	15.95%	0.00%
Mobile Home Titling Tax	197,315	118,250	150,000	31,750	150,000	31,750	26.85%	0.00%
Motor Vehicle Rental Tax	29,855	20,812	29,000	8,188	29,000	8,188	39.34%	0.00%
Shared Expenses Comm Atty	490,465	586,696	503,207	(83,490)	505,843	(80,853)	-13.78%	0.52%
Shared Expenses Sheriff	3,151,182	2,975,511	3,195,491	219,980	2,961,240	(14,271)	-0.48%	-7.33%
Shared Expenses Comm of Rev	180,491	166,212	181,629	15,417	170,130	3,918	2.36%	-6.33%
Shared Expenses Treasurer	174,136	166,840	167,024	184	166,840	0	0.00%	-0.11%
Shared Expenses Registrar	59,548	51,084	51,084	0	59,752	8,668	16.97%	16.97%
Shared Expenses Clerk of Court	469,738	314,078	322,000	7,922	314,078	0	0.00%	-2.46%
Shared Expenses Jail Costs	322,448	292,310	292,564	254	292,310	0	0.00%	-0.09%
Public Assistance Grants	3,896,890	4,356,171	4,491,329	135,158	4,191,921	(164,250)	-3.77%	-6.67%
VJCCCA Grant	29,066	28,112	27,853	(259)	27,869	(243)	-0.86%	0.06%
Family Resources Grants	235,163	185,000	162,581	(22,420)	178,229	(6,771)	-3.66%	9.63%
Comprehensive Services	2,391,341	3,112,174	2,104,461	(1,007,713)	2,799,095	(313,079)	-10.06%	33.01%
Selective Enforcement Grant	13,894	30,000	18,101	(11,900)	20,000	(10,000)	-33.33%	10.49%
Workforce Development Grants	78,273	63,000	65,882	2,882	63,000	0	0.00%	-4.37%
Other State Grants	270,784			0				
Personal Property Tax Relief	2,626,618	2,626,618	2,626,618	0	2,626,618	0	0.00%	0.00%
Library Grants	155,257	138,095	151,793	13,698	158,301	20,206	14.63%	4.29%
Recordation Taxes - State	201,488	179,740	192,243	12,503	198,953	19,213	10.69%	3.49%
Aging Services Revenue	8,333	81,935	3,334	(78,601)	92,977	11,042	13.48%	2688.75%
Grantor Tax on Deeds	140,514	160,000	144,276	(15,724)	142,000	(18,000)	-11.25%	-1.58%
Total Commonwealth Revenue	15,158,413	15,732,120	14,916,049	(816,071)	15,183,738	(548,382)	-3.49%	1.79%
Federal Revenues:								
Park Land-Pymt in Lieu of Tax	10,079	20,000	16,195	(3,805)	10,079	(9,921)	-49.61%	-37.76%
Indoor Plumbing Rehab Grant	7,086	150,000	10,000	(140,000)	10,000	(140,000)	-93.33%	0.00%
Aging Services Federal Grants	204,326	68,562	220,757	152,195	137,000	68,438	100.00%	-37.94%
Family Resources Grants	26,215	19,137	18,000	(1,137)	14,236	(4,901)	100.00%	-20.91%
Drug Enhancement Grant	26,980	16,600	25,715	9,115	16,328	(272)	100.00%	-36.50%
Total Federal Revenue	274,686	274,299	290,667	16,368	187,643	(86,656)	-31.59%	-35.44%
Total General Fund	64,783,525	74,104,264	71,906,660	(2,197,604)	71,063,049	(3,041,215)	-4.10%	-1.17%
Fund Balance	4,874,064	900,000	900,000	0	497,752	(402,248)	100.00%	100.00%
Total General Fund	69,657,589	75,004,264	72,806,660	(2,197,604)	71,560,801	(3,443,463)	-4.59%	-1.71%

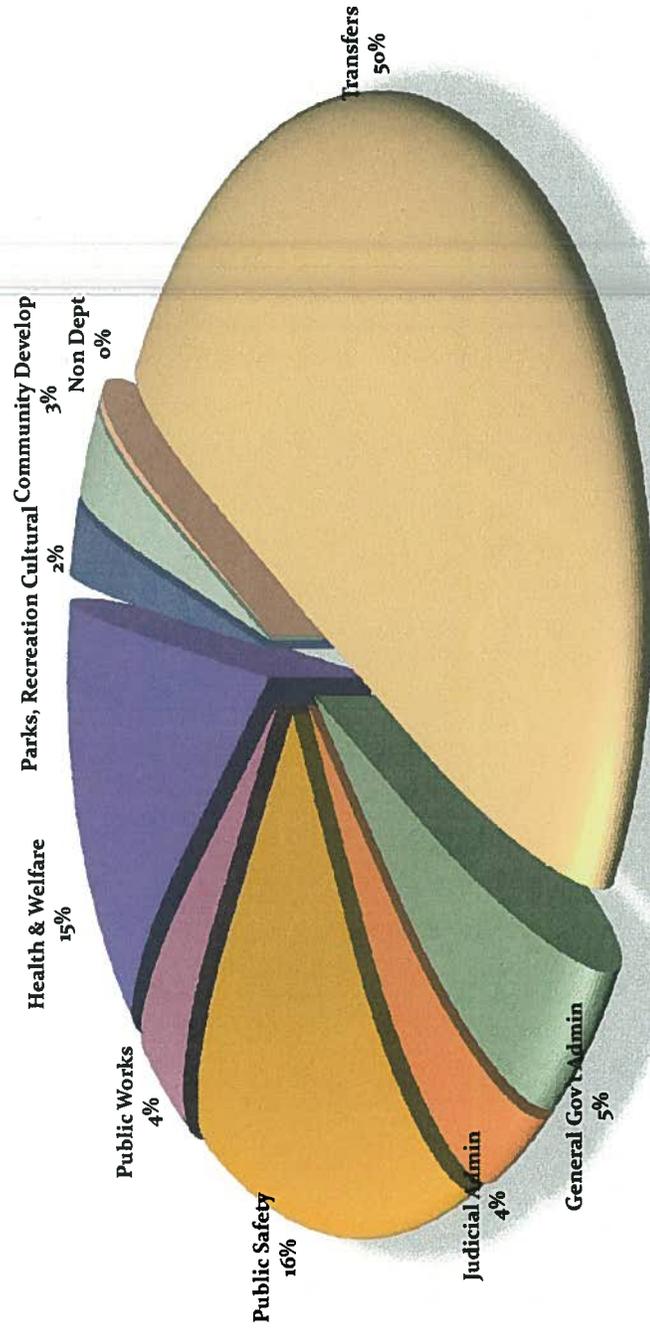
General Fund Adopted Revenues FY 09-10



Franklin County
Summary of General Fund Expenditures By Department

	FY 07-08	FY08-09	FY09-10
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
General Government Administration			
Board of Supervisors	\$ 342,108	\$ 373,274	\$ 353,704
County Administrator	371,926	398,485	386,477
Commissioner of Revenue	477,009	596,649	578,408
General Reassessment	226,236	175,000	175,000
Treasurer	465,565	491,615	500,286
Finance	674,485	974,068	753,014
Information Services	768,108	865,844	855,544
Registrar	206,815	233,769	220,681
	<u>3,532,252</u>	<u>4,108,704</u>	<u>3,823,114</u>
Judicial Administration			
Circuit Court	73,348	102,629	98,414
General District Court	7,347	11,243	10,886
Magistrate	1,199	2,975	2,075
Juvenile and Domestic Relations Court	521,942	23,900	20,450
Clerk of the Circuit Court	696,123	681,130	668,761
Sheriff - Courts	497,295	531,966	519,076
J and D Court Services	62,036	478,662	603,204
Commonwealth's Attorney	656,094	678,393	677,006
	<u>2,515,384</u>	<u>2,510,904</u>	<u>2,599,872</u>
Public Safety			
Sheriff	6,684,955	7,144,471	8,025,906
Building Inspections	454,088	463,093	409,200
Public Safety	3,243,815	3,179,575	3,132,816
	<u>10,382,858</u>	<u>10,787,139</u>	<u>11,567,922</u>
Public Works			
Public Works Administration	338,785	359,067	288,396
Solid Waste and Recycling	1,490,506	1,528,585	1,527,715
General Properties	833,772	991,557	966,117
	<u>2,663,063</u>	<u>2,879,209</u>	<u>2,782,228</u>
Health and Welfare			
Health Department	329,852	360,000	360,000
Social Services	4,768,556	5,310,128	5,256,353
CSA - Youth Services	3,932,803	4,625,535	4,456,467
Family Resource Center	268,779	275,225	268,018
Aging Services	316,803	360,317	359,460
Community Colleges and Boards	155,913	171,263	171,297
	<u>9,772,706</u>	<u>11,102,468</u>	<u>10,871,595</u>
Parks, Recreation and Cultural			
Parks and Recreation	924,724	1,003,370	953,201
Library Administration	718,533	863,685	863,685
	<u>1,643,257</u>	<u>1,867,055</u>	<u>1,816,886</u>
Community Development			
Planning Agencies	622,242	798,039	584,469
Planning and Community Development	591,442	746,245	638,709
Economic Development	334,068	537,941	479,331
Work Force Development Consortium	195,032	223,415	200,610
Tourism Development	65,443	100,000	95,000
GIS and Mapping	191,017	232,113	202,463
Virginia Cooperative Extension	77,436	99,452	94,479
	<u>2,076,680</u>	<u>2,737,205</u>	<u>2,295,061</u>
Nondepartmental			
Nondepartmental	58,882	365,000	265,000
Transfers To Other Funds	<u>35,594,387</u>	<u>38,646,580</u>	<u>35,539,123</u>
Total General Fund Expenditures	<u>\$ 68,239,469</u>	<u>\$ 75,004,264</u>	<u>\$ 71,560,801</u>

General Fund Adopted Expenditures FY 09-10



Board of Supervisors

Department Summary

The seven members of the Board of Supervisors are each elected from seven separate magisterial districts. They are authorized to set policy, enact ordinances, set tax rates and approve the annual budget in accordance with the desires of Franklin County residents and applicable state and federal laws.

Mission Statement

Our mission is to provide services and leadership in order to protect the health, safety and welfare of the Citizens of Franklin County and to promote an outstanding quality of life. We will balance the needs and desires of the public with available resources while administering policies and ordinances in a fair and courteous manner. We will protect our community and environment, preserve our heritage and anticipate future needs, demands and opportunities.

Goals and Objectives

- To promote economic development in Franklin County that will create 250 new jobs with a reasonable return on taxpayer investment.
- To maintain and enhance the quality of life of Franklin County residents by enhancing one existing park next fiscal year.
- To insure that County capital resources are administered efficiently.
- Develop land use policies that meet the needs of the community.

Performance Measures

	2006-07 Actual	2007-08 Budgeted	2008-09 Adopted
Percentage of action agendas completed within two business days of Board meeting	100%	100%	95%
Percentage of minutes completed within 30 days of Board meeting	100%	100%	97%

Appropriations

<u>Description</u>	<u>Actual FY 07-08</u>	<u>Budget FY 08-09</u>	<u>Adopted FY 09-10</u>	<u>Change 2009 to 2010</u>
Personnel	\$ 104,361	\$ 115,024	\$ 115,024	0%
Operating	237,747	258,250	238,680	-7.58%
Total	\$ 342,108	\$ 373,274	\$ 353,704	-5.24%
Number of Positions	7	7	7	0

Funding/Service Level Changes

County Administrator

Department Summary

The County Administrator is appointed by and accountable to the Board of Supervisors and is responsible for implementing the policies and programs of the Board and for coordinating the daily operations of the County government. The County Administrator is also tasked with seeking to identify and develop various types of economic development projects for the County.

Mission Statement

The mission of County Administration is to provide leadership and direction to County employees, facilitate the implementation of Board priorities and policies and manage the operation of County functions to ensure the delivery of cost effective, customer-responsive public services and assist citizens with excellent customer service.

Goals and Objectives

- To promote a high quality of services and facilities with current staff and funding levels.
- To ensure adequate resources for special projects and tasks.
- To maintain a 95 % citizen satisfaction rate with County service delivery.
- Continuing to meet the increased fiscal demands of a growing population.
- To present a balanced annual budget for consideration by the Board of Supervisors.
- To develop a diverse economic base to provide opportunities for new business development.
- To assess opportunities for technology enhancements which have a positive return on investments.
- Provide leadership for efficiency enhancements throughout the organization.

Appropriations

<u>Description</u>	<u>Actual FY 07-08</u>	<u>Budget FY 08-09</u>	<u>Adopted FY 09-10</u>	<u>Change 2009 to 2010</u>
Personnel	\$ 335,443	\$ 354,815	\$ 354,815	0%
Operating	36,483	43,670	31,662	-27.50%
Total	\$ 371,926	\$ 398,485	\$ 386,477	-3.01%
Number of Positions	3	3	3	0

Funding/Service Level Changes

None.

Commissioner of the Revenue

Department Summary

The Commissioner of the Revenue processes personal property, machinery and tools, furniture and fixtures, merchant's capital, state income tax returns and state estimated tax. This office also administers the personal property tax relief program as well as meals tax, transient occupancy tax, tax relief and land use programs. This office handles all real estate transactions including assessment, building permits, construction and ownership records and proration on new construction. Assigns Cadestrial map numbers. Generates bills from assessments provided by SCC for Public Service Corporations including Railroad Properties. Issues County license and verifies and submits Bank Franchise Tax Returns to the Department of Taxation. Business and meals tax accounts are audited and citizens are provided assistance on a daily basis.

Mission Statement

The Commissioner of the Revenue mission statement is to establish, implement and maintain a professional, uniform and equitable assessment policy and apply the laws of the Commonwealth and the County of Franklin fairly to every citizen. We provide friendly and courteous service to our citizens and ensure confidentiality of taxpayer information. The office maintains a staff of trained tax professionals to provide accurate information and assistance with all tax related issues.

Goals and Objectives

- To provide the best possible service to the citizens.
- Meet state and county deadlines for all filings.
- Improve the flow of information between County offices.
- Accurately assess all personal property and business property accounts.
- Update and qualify approximately 350 tax relief accounts by June 30th.
- Provide daily assistance to citizens with preparation, information and corrections of VA State Income Tax Returns.
- Accurately assess Public Service Corporation taxes.
- To respond back to customers within 24 hours.

Performance Measures

	FY 07-08	FY 08-09
Personal Property tax assessments, meals tax, transient tax, merchants' capital, machinery & tools, public service, mobile home assessments etc.	98,719	106,470
Real Estate assessments, transfers, new construction assessments, plats, land use, and tax relief for the elderly and disabled taxpayer, etc.	55,080	54,307

Appropriations

<u>Description</u>	<u>Actual FY 07-08</u>	<u>Budget FY 08-09</u>	<u>Adopted FY 09-10</u>	<u>Change 2009 to 2010</u>
Personnel	\$ 425,399	\$ 499,325	\$ 499,325	0%
Operating	277,845	272,324	254,083	-6.70%
Total	\$ 703,244	\$ 774,575	\$ 753,408	-2.73%
Number of Positions	10	10	10	0

Funding/Service Level Changes

A new assessor position approved for the office in FY08 for a half year is funded for a full year in FY09.

Treasurer

Department Summary

The Treasurer's office is responsible for selling county decals and dog tags, collecting real estate, personal property, state income, estimated income, transient occupancy, meals tax and also processing revenues collected by other County departments. Other responsibilities of this office include balancing bank statements for all county and school accounts, and collecting delinquent taxes, tax letters and judgments. The Treasurer as an elected Constitutional Officer of this County will uphold the highest standards in the collection of all taxes and revenues due to the County, and maximize the investment return and security of all public funds.

Mission Statement

The Franklin County Treasurer Office is dedicated to help the citizens receive efficient and informative responses to their concerns and questions. They strive to build relationships with the customers by being understanding to their needs and helping them to understand the laws by which we are governed. They are willing to do research and make changes in procedures whenever possible to better serve the citizens and provide answers as to why something cannot be done. The Treasurer's office goal is to provide answers and services that exceed customer's expectations.

Goals and Objectives

- Redesign office space to function more efficiently.
- Handle customer requests within 24 hours.
- Train staff on new computer programs.
- Utilize the powers authorized to this office by the State Code of Virginia to maximize collection efforts.
- Achieve the highest possible safety of depository accounts, maximize investment returns and maintain the integrity of investment principal.

Performance Measures

	2006-07 Actual	2007-08 Actual	2008-09 Adopted
Tax Collection rate	99.86%	98.45%	98.50%
Average Return on Investments	N/A	4.85%	3.40%

Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 07-08</u>	<u>Budget</u> <u>FY 08-09</u>	<u>Adopted</u> <u>FY 09-10</u>	<u>Change</u> <u>2009 to 2010</u>
Personnel	\$ 380,134	\$ 400,972	\$ 409,464	2.12%
Operating	85,431	90,643	90,822	.20%
Total	\$ 465,565	\$ 491,615	\$ 500,286	1.76%
Number of Positions	7	7	7	0

Funding/Service Level Changes

The 2% increase in personnel expenditures reflects additional state compensation board funds approved for part-time.

Finance

Department Summary

The Department of Finance is responsible for recording all financial transactions for Franklin County and paying all of its employees. This department is also responsible for capital financing and debt management, risk management, purchasing, human resource/benefits administration, the annual budget process, the annual capital improvement plan, utility billing and accounts payable.

Mission Statement

The mission of the Franklin County Finance Department is to provide quality services to all citizens and to safeguard the County's assets. To develop and maintain superior financial planning and reporting in order to provide timely, accurate and complete information, and to maintain employee's payroll and leave records. The Department is committed to enhancing our ability to serve both internal and external customers with excellent customer service.

Goals and Objectives

- Maintain the GFOA Certificate of Achievement for Excellence in Financial Reporting and GFOA Award for Distinguished Budget Presentation.
- To provide management with accurate, reliable and up-to-date financial reports on a monthly basis.
- To maintain accountability for all County fixed assets on a yearly basis.
- To meet all payroll deadlines, file all payroll reports on a timely basis and maintain complete and accurate leave and personnel records for all full and part time employees.
- Ensure that all purchases are made within the guidelines of the State and County Procurement Code.
- Effectively administer the annual budget process and the annual capital improvement plan.
- To return messages/answer questions within 24 hours of the request.

Performance Measures

	2006-07 Actual	2007-08 Budgeted	2008-09 Adopted
Receipt of the GFOA certificate for excellence in financial reporting	Yes	Yes	Yes
County bond rating (Moody's Investor Service)	Aa3	Aa3	Aa3
Percent of payrolls prepared on time with no substantial errors	100%	100%	100%
Percent of W-2's prepared with no correction or adjustment required	100%	100%	100%
Receipt of GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes
Number of Checks processed for payment to County & School vendors	21,058	21,724	20,707
Number of Invitations for Bid, Request for Proposals & Request for Quotations	19	23	21

Appropriations

Description	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Change 2009 to 2010
Personnel	\$ 299,363	\$ 328,954	\$ 322,954	-2.38%
Operating	375,122	645,114	430,060	-33.90%
Total	\$ 674,485	\$ 974,068	\$ 753,014	-23.31%
Number of Positions	5	5	5	0

Funding/Service Level Changes

There are no health or dental insurance reserves budgeted for 09-10 and also no personnel increases budgeted in 09-10.

Information Technology

Department Summary

Information Technology is responsible for the County's computer and telephone systems and all related equipment. The department provides overall technology services and operations including system analysis/programming to meet the application needs of County agencies. Computer and telephone systems are in operation 24-hours a day, 365 days a year. Department staff responds to problems causing disruption of service after normal working hours.

Mission Statement

The Information Technology Department of Franklin County provides technology solutions to enable the business of local government to be more effective and efficient in serving citizens in a timely and courteous manner, while embracing the County's Customer Service Philosophy and Customer Service Core Values.

Goals and Objectives

- Revise, write or purchase new applications as part of the day-to-day operations.
- Provide hardware, software and connectivity necessary to support County business functions.
- Development of eGovernment services within the next 2 fiscal years.
- Implement a document imaging solution for the County.
- Implement a commercial tax solution for tax assessment (Commissioner of Revenue) and tax collection (Treasurer) that also provides ability for accepting tax payments online.
- Fiber connectivity between County Administration (new center location), Courthouse complex and new Workforce Development center.
- Keep the average response time under 5 days.

Performance Measures

Type	Average Response Time (In Days)				
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Tech Support	11.4	9.3	4.5	3	5
Telephone	5.6	10.5	17	7	5
Operations	1.3	1.7	4.75	<1.0	2
Applications	14.08	7.08	12	4	4
Web	29	10	6	5	3
GIS				4	4

Appropriations

Description	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Change 2009 to 2010
Personnel	\$ 547,193	\$ 606,194	\$ 606,194	0%
Operating	220,915	259,650	249,350	-3.97%
Total	\$ 768,108	\$ 865,844	\$ 855,544	-1.19%
Number of Positions	9	9	9	0

Funding/Service Level Changes:

Some operational line items are reduced in FY 09-10 due to County wide reductions.

Registrar

Department Summary

The Registrar is responsible for administering a comprehensive program of uniform statewide voter registration to qualify voters and maintain registration records. The Registrar also ensures that all Federal, State and Local Election laws are followed as well as enforcing guidelines for candidacy filings.

Mission Statement

The Office of the General Registrar strives to promote the highest level of service to the citizens of the Commonwealth by providing equal opportunities to register and vote; and by maintaining accurate records relating to voter registration, elections, election officials and candidates. We are committed to promoting democracy and public trust in our endeavors to ensure fair and impartial elections.

Goals and Objectives

- To make registering to vote a quick and simple process for voters in Franklin County.
- To maintain up-to-date records for all registered voters.
- Train election officials to conduct elections in their precinct.
- Administer absentee ballot process for mail and in person.
- Provide additional training opportunities for staff.
- Voter Education.

Performance Measures:

	FY 05-06	FY 06-07	FY 07-08	FY 08-09
Registered Voters	30,647	31,413	32,320	34,003
Officials Trained	100%	100%	100%	100%
New Registrants	981	1,052	1,470	2022
Name/Address Changed	385	695	897	732
Absentee Mail/Person	801	854	943	2,159

Appropriations

Description	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Change 2009 to 2010
Personnel	\$ 157,891	\$ 161,794	\$ 156,443	-3.31%
Operating	48,924	71,975	64,238	-10.75%
Total	\$ 206,815	\$ 233,769	\$ 220,681	-5.60%
Number of Positions	2	2	2	0

Funding/Service Level Changes

County wide budget reductions in FY 09-10 has forced several line items to be decreased.

Clerk of the Circuit Court

Department Summary

The Clerk of the Circuit Court processes all criminal and civil cases coming before the Circuit Court, assists judges in their judicial functions and files and records all real estate and personal property documents including deeds, deeds of trust, surveys, financing statements and judgments. The Clerk's office also issues marriage licenses, concealed handgun permits and processes adoptions, divorces and name changes.

Mission Statement

The Mission of the Office of the Clerk of the Circuit Court is to function as a team dedicated to the citizens of Franklin County, general public and members of the legal profession by preparing and maintaining accurate record, furnishing assistance in an understanding and compassionate manner, and providing prompt services with competence, professionalism, and courtesy in compliance with laws, rules and regulations.

Goals and Objectives

- To ensure the Clerk's Office provides excellent customer service to all the citizens of Franklin County.
- To process all civil and criminal cases brought before the Circuit Court.
- Maintain consistent hours of operation and procedure.
- To file, process, record, and make available for inspection all public documents maintained by the Clerk's office.
- Provide a competent, courteous and well-trained staff to assist in administration of justice and to provide the public with procedural information.

Performance Measures

	2005	2006	2007	2008	Average
Criminal Cases Commenced	1902	1927	1817	1704	1838
Wills/Estates Initiated	183	188	246	253	218
Judgments/Admin Leins/Notices	1956	1991	1948	2343	2059
Deeds Recorded	15808	14234	12736	11033	13453
Number of Passports Issued	371	371	902	674	580
Number of Concealed Weapon Permits issued	260	194	495	753	426

Appropriations

<u>Description</u>	<u>Actual FY 07-08</u>	<u>Budget FY 08-09</u>	<u>Adopted FY 09-10</u>	<u>Change 2009 to 2010</u>
Personnel	\$ 551,345	\$ 600,509	\$ 588,509	-2%
Operating	144,778	80,627	80,252	-0.47%
Total	\$ 696,123	\$ 681,136	\$ 668,761	-1.82%
Number of Positions	11	11	11	0

Funding/Service Level Changes

Other Courts

Department Summary

This page summarizes the other courts that are part of Franklin County's budget. These courts include the Circuit Court, General District Court, Magistrate, Juvenile and Domestic Relations Court, and the Court Services Unit. Issues, goals and objectives are similar across all these units.

Mission Statement

To assure the protection of the citizens of Franklin County through a balanced approach of court service to help reduce crimes and work with other agencies to provide the opportunity for delinquent youth to develop into responsible and productive citizens. To provide an independent and unbiased review of complaints by victims/witnesses and law enforcement in a timely, courteous and professional manner.

Goals and Objectives

- To administer justice fairly, according to existing laws, and in a timely manner.
- To operate efficient and effective courts.
- To maintain an open record of matters before all courts.
- Incorporate additional record keeping requirements by Department of Juvenile Justice.
- Maintain VJCCCA delinquency prevention programs and maintain funding for existing services, now and in future years.
- Provide requested and relevant training opportunities for all unit staff.
- Manage demands of client workload and utilization of existing and available services effectively in order to minimize staff caseloads and concentrate services for client population demonstrating greatest need for supervision.

Appropriations

<u>Description</u>	<u>Actual FY 07-08</u>	<u>Budget FY 08-09</u>	<u>Adopted FY 09-10</u>	<u>Change 2009 to 2010</u>
Personnel	\$ 107,120	\$ 127,895	\$ 124,105	-2.96%
Operating	558,752	491,514	610,924	24.29%
Total	\$ 665,872	\$ 619,409	\$ 735,029	18.67%
Number of Positions	2	2	2	0

Funding/Service Level Changes

The large increase adopted for FY 09-10 is the result of per diem increases at various juvenile detention centers as well as case load increases for electronic monitoring and outreach detentions.

Commonwealth's Attorney

Department Summary

The Commonwealth's Attorney is an elected Constitutional Officer serving a four year term of office. This Office is responsible for providing the County of Franklin with legal representation in the prosecution of all criminal, traffic and juvenile offenses in the General District, Juvenile and Domestic Relation and Circuit Courts, plus appeals to the Virginia Court of Appeals and the Supreme Court of Virginia. Legal advice is provided to all local and State law enforcement agencies and officers investigating matters in the County of Franklin.

Mission Statement

The Franklin County Commonwealth's Attorney is committed to improving the quality of life for the citizens by ensuring public safety and providing justice through the vigorous enforcement of criminal laws in a just, honest, compassionate, efficient and ethical manner, while at the same time protecting the constitutional and legal rights of the accused. Our office works with every component of the criminal justice system and the community to protect the innocent, to convict and appropriately punish the guilty, and to protect the rights of victims and witnesses.

Goals and Objectives

- Provide the most effective legal representation in the prosecution of all criminal cases.
- Provide services to and promote sensitive treatment of the victims and witnesses of crime.
- To counsel and consult with law enforcement and other County officials.
- Provide training and advice to local law enforcement departments, legislative updates and in-service training.
- To participate with county agencies, schools, citizens groups and other organizations and conduct education on issues related to public safety and courts.

Appropriations

<u>Description</u>	<u>Actual FY 07-08</u>	<u>Budget FY 08-09</u>	<u>Adopted FY 09-10</u>	<u>Change 2009 to 2010</u>
Personnel	\$ 633,245	\$ 654,947	\$ 654,947	0%
Operating	22,849	23,446	22,059	-5.92%
Total	\$ 656,094	\$ 678,393	\$ 677,006	-0.20%
Number of Positions	8	8	8	0

Funding/Service Level Changes

The salaries for the assistant commonwealth attorney's need to be restructured to attract quality applicants and retain experienced prosecutors and the state approved three additional positions.

Sheriff

Department Summary

The sheriff's office is responsible for County law enforcement, effective processing and service of all civil papers, jail operations and providing security and order in all courts of jurisdiction.

Mission Statement

It is the mission of the Franklin County Sheriff's Department to protect the lives, property and rights of all people, to provide professional, high quality and effective police, correctional and court security services in partnership with the community. We will strive to accomplish this mission by setting goals and objectives and practicing the values of the Department.

Goals and Objectives

- Continue to apply for state and federal grants as well as matching funds to support programs such as domestic violence advocacy, selective enforcement and DARE.
- Prepare for the opening of the new regional jail in March 2009.
- Maintain a level of staffing to provide for protection of the citizen's, courthouse employees, judges and prisoners.
- To serve all civil process received in a timely and efficient manner according to the Code of Virginia requirements, and provide adequate staffing to serve civil process to the residents of Franklin County.
- Provide adequate training to all Officers on an on-going basis that maintains the most current knowledge of trends and procedures in the Criminal Justice System.

Performance Measures

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
Calls for service	15,707	16,000	26,047	19,501	18,877

Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 07-08</u>	<u>Budget</u> <u>FY 08-09</u>	<u>Adopted</u> <u>FY 09-10</u>	<u>Change</u> <u>2009 to 2010</u>
Personnel	\$ 4,896,887	\$ 5,052,858	\$ 4,971,110	-1.62%
Operating	2,285,363	2,623,579	3,573,872	36.22%
Total	\$ 7,182,250	\$ 7,676,437	\$ 8,544,982	11.31%
Number of Positions	84	84	83	-1

Funding/Service Level Changes

The new regional jail opened March 9, 2009. Full year per diem at this facility is projected to cost the County an additional \$1 million in FY 09-10.

Building Inspections

Department Summary

The Building Inspection Office is responsible for ensuring public health, safety and welfare associated with the design, construction, use of buildings and structures. The department inspects construction for compliance with the Virginia Uniform Statewide Building Code.

Mission Statement

The Franklin County Building Inspections Department strives to achieve excellence in all facets of building inspection through providing timely, efficient and thorough building inspections. We are committed to providing quality services to all citizens through innovation, continuous improvement, determination and excellence in customer service. We believe that through education and cooperation, we can and will build positive working relationships within the building community, consumers and citizens alike. Our primary mission is to safeguard the public promote the health, safety and welfare of Franklin County and through enforcement of the Virginia Building Code. We believe in equitable treatment for all individuals regardless of circumstances and strive to enforce all building codes in a fair and considerate manner.

Goals and Objectives

- To provide inspectors and staff with additional training opportunities.
- To increase the consistency and accuracy of inspection results by 5%.
- To present an efficient workplace centered on providing quick and accurate service to the public.
- To consistently apply and enforce the Virginia Uniform Statewide Building Code.

Performance Measures

	FY 05-06	FY 06-07	FY 07-08	FY 08-09
Building permits issued	1,552	1,358	1484	315
Total value of permits	\$213,523,771	\$153,694,094	\$136,739,602	\$53,920,405

Appropriations

Description	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Change 2009 to 2010
Personnel	\$ 389,961	\$ 405,338	\$ 364,250	-10.14%
Operating	64,127	57,755	44,950	-22.17%
Total	\$ 454,088	\$ 463,093	\$ 409,200	-11.64%
Number of Positions	8	8	7	-1

Funding/Service Level Changes

A position in this department has been moved to the public works area.

Public Safety

Department Summary

The Public Safety Department is the parent agency charged with the provision of all aspects of EMS, Rescue, Fire Suppression, Fire Prevention, Fire Investigations, Safety Inspections, Emergency Management, Hazardous Material Issues, Solid Waste Issues, and Animal Control. Tasks related to these divisions are delegated through the various divisions of the department and all volunteer rescue and fire agencies in the County.

Mission Statement

The Franklin County Department of Public Safety is dedicated to providing services to those in need, to include, but not limited to, Fire services, Emergency Medical Services, Animal Control services and Emergency Management that are, delivered in a timely and efficient manner by well-trained and dedicated career and volunteer professionals.

Goals and Objectives

- Continue refining integration of Career Staff with Volunteer personnel.
- Add one BLS, ALS or fire training program for volunteers.
- Add 10 new volunteers in the next year.
- Research methods and programs to improve volunteer recruitment and retention.
- Complete Mutual Aid Agreements with bordering jurisdictions.
- Complete exercise requirements to continue eligibility for FEMA/DEMS funding.
- Complete update of County Emergency Operations Plan.
- Develop a program to determine parameters for the replacement of rolling stock.
- Solicit special funding for EMS and Fire projects from various sources.
- Reduce the response time to emergency situations involving life safety and property protection by 10%.
- Increasing the training certifications of volunteer EMS/Fire personnel to a level expected and required by the community.
- Maintain the integrity of the EMS/Fire system while researching methods and techniques to reduce operational expenses.

Performance Measures

	2005	2006	2007	2008
Fire investigations	118	149	165	132
EMS calls for service	3,509	4,057	4,254	5989
Fire calls for service	1,074	1,298	1,225	1115
Number of Active Volunteers	196	209	218	235

Appropriations

Description	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Change 2009 to 2010
Personnel	\$ 1,491,096	\$ 1,579,610	\$ 1,579,360	-0.02%
Operating	1,752,719	1,599,965	1,553,456	-2.91%
Total	\$ 3,243,815	\$ 3,179,575	\$ 3,132,816	-1.47%
Number of Positions	28	28	28	0

Funding/Service Level Changes

Solid Waste and Recycling

Department Summary

The Franklin County Landfill collects all the solid waste from the public. There is an intensive cleanup effort to keep the County litter free, especially at green box sites and along major roads. We have 67 sites and 257 green boxes in the County. The landfill takes all the public, commercial and industrial solid waste, compacts it, and landfills it on a daily basis. The Department of Environmental Quality regulates the landfill.

Mission Statement

The mission of the Solid Waste and Recycling Department is to maintain all waste collect in the County and dispose trash according to regulations of Department of Environmental Quality. Our Recycling Department recycles to keep from using landfill space. Also, by recycling we are helping our environment.

Goals and Objectives

- Provide additional convenience boxes at the Landfill.
- Provide a minimum of 3 training sessions for staff
- Educate the public about the use of the green boxes to promote the development of the County.
- Explore the possibility of monitored sites.

Performance Measures

	2004	2005	2006	2007	2008
Tons of trash received	60,652	59,698	61,866	59,842	55,491
Tons of mulch recycled	N/A	N/A	N/A	1,888	1,463

Appropriations

<u>Description</u>	<u>Actual FY 07-08</u>	<u>Budget FY 08-09</u>	<u>Adopted FY 09-10</u>	<u>Change 2009 to 2010</u>
Personnel	\$ 821,722	\$ 816,882	\$ 816,732	-0.02%
Operating	668,784	711,703	710,983	-0.10%
Total	\$ 1,490,506	\$ 1,528,585	\$ 1,527,715	-0.06%
Number of Positions	16	16	16	0

Funding/Service Level Changes

General Properties

Department Summary

General Properties is responsible for the maintenance and upkeep of all physical properties. In addition, this department is responsible for coordinating and managing new construction projects, other special projects, moves, etc. County street signs are also maintained by this department.

Mission Statement

General Properties mission is to provide timely and cost effective maintenance on the building and properties which are owned and operated by Franklin County. We take pride in our facilities, placing emphasis on public and employee safety. Our goal is to work as closely as possible with other County Departments in matter involving improvements and maintenance to ultimately benefit the taxpayers of Franklin County.

Goals and Objectives

- Meet 98 % of the day-to-day demands of maintaining properties.
- Respond to requests for maintenance within 24 hours of receiving the call.
- Provide ongoing management of the County physical plant.
- Coordinate/manage all ongoing special projects (Westlake Library and Government center) to promote the development of Franklin County.
- Focus on space needs/coordinate short term moves, renovations.
- Continue to work with other departments on special projects.
- Improve recycling efforts (County Offices) by 10%.
- Assure ongoing compliance issues (underground storage, elevators, boiler inspections, MSDS, ADA, etc).
- Continue to manage surplus property/vehicles.
- Continue to manage and schedule "Fleet Vehicles" uses.

Performance Measures

	FY 07-08	FY 08-09
Average response time for maintenance	30 minutes	20 minutes

Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 07-08</u>	<u>Budget</u> <u>FY 08-09</u>	<u>Adopted</u> <u>FY 09-10</u>	<u>Change</u> <u>2009 to 2010</u>
Personnel	\$ 362,619	\$ 382,941	\$ 357,659	-6.60%
Operating	471,153	608,616	608,458	-0.03%
Total	\$ 833,772	\$ 991,557	\$ 966,117	-2.57%
Number of Positions	8	8	7	-1

Funding/Service Level Changes

A full time custodian position was eliminated for FY 09-10.

Social Services

Department Summary

The Department of Social Services provides both financial and social work services which are administered according to state and federal regulations.

Mission Statement

The mission of the Social Services Department is to promote self-reliance, strong families, and provide protection to children and vulnerable adults through community based services.

Goals and Objectives

- Continue to advocate for services for the disabled adults and elderly.
- Continue to advocate for additional staff so community needs can sufficiently be met.
- Collaborate with CSA and other community agencies and resources to better serve children in their own homes. Achieve other permanency goals for children in foster care as appropriate.
- Continue to work with the Commonwealth Attorney's office to pursue fraud prosecution to promote a better quality of life.
- Seek opportunities to secure appropriate office space for the entire agency.
- Pursue grant opportunities.
- Implement State required improvements in Child Welfare Services.

Appropriations

<u>Description</u>	<u>Actual FY 07-08</u>	<u>Budget FY 08-09</u>	<u>Adopted FY 09-10</u>	<u>Change 2009 to 2010</u>
Personnel	\$ 2,265,848	\$ 2,450,238	\$ 2,626,948	7.21%
Operating	2,971,135	2,859,890	2,629,405	-8.06%
Total	\$ 5,236,983	\$ 5,310,128	\$ 5,256,353	-1.01%
Number of Positions	60	63	63	0

Funding/Service Level Changes

Costs of programs continue to increase as well as the number of clients served. Daily cost of operations continue to increase.

C.S.A. Office

Department Summary

The C.S.A. is a Virginia law designed to help troubled youths and their families. State and local agencies, parents and private service providers work together to plan and provide services. In each community, local teams decide how these funds should be spent.

Mission Statement

Comprehensive Services Act (C.S.A.) mission is to provide high quality, child centered, family focused, cost effective, community-based and strength-based services to high-risk youth and their families.

Goals and Objectives

- Enhance Families to become self sufficient thereby reducing the economic and social impact of dysfunctional families on the County.
- Review all C.S.A. cases every quarter and develop appropriate service plans to provide services to children and families in the least restrictive and least expensive setting possible.
- Maintain the C.S.A. database to improve C.S.A. reporting requirements and use the C.S.A. database to develop reports to assist the Family Assessment and Planning Team and Community Policy Management Team.
- Research ideas to improve fiscal awareness among departments and agencies accessing the program, implement helpful approaches.
- Reduce the County's reliance on therapeutic foster care and residential service providers by 10%.
- Reduce the utilization of out-of-home placement services to serve the C.S.A. population and increase the utilization of community-based services to prevent out of home placements.
- Reduce the number of children entering D.S.S. custody for reasons other than abuse and neglect to access the mandated funding system.

Performance Measures

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
Case Load – Number of Children	177	210	242	260	279
Percentage of CSA foster children screened for Medicaid eligibility and Title IVE eligibility	100%	100%	100%	100%	100%

Appropriations

Description	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Change 2009 to 2010
Personnel	\$ 87,559	\$ 104,586	\$ 104,586	0%
Operating	3,845,244	4,520,949	4,351,881	-3.74%
Total	\$ 3,932,803	\$ 4,625,535	\$ 4,456,467	-3.66%
Number of Positions	2	2	2	0

Funding/Service Level Changes

The CSA caseload continues to be a very volatile. Overall, the large increases appear to have slowed somewhat, but the County remains cautious with this budget. A small decrease is projected for FY 09-10.

Family Resource Center

Department Summary

The Franklin County Family Resource Center provides shelter and services to victims of domestic violence in our community. By providing services to these victims, it is our intention to reduce the incidents of domestic violence in our county. It is also our philosophy to promote community awareness and support the victims who enter the system. The Franklin County Resource Center strives to enhance victims' self esteem, self worth and enhance empowerment to break free from the violence. The Franklin County Family Resource Center staff will aim to work in partnership, utilizing other community resources to best handle each victim's unique situation.

Mission Statement

The mission statement for the Family Resource Center is to promote safe and healthy living environments for Franklin County families in crisis who are victims of domestic violence and/or homelessness.

Goals and Objectives

- To oversee training hours for staff.
- To develop activities for in shelter clients such as recreational outings or client retreats to provide a better quality of life.
- To develop an in depth long term and short term budget training for clients.
- To develop an ongoing public awareness slots with the local cable television station.
- To develop a schedule for team-building workshops to improve efficiency.

Performance Measurers

	FY 05-06	FY 06-07	FY 07-08	FY 08-09
Calls for shelter	185	204	139	161
Shelter clients	81	153	139	160

Appropriations

<u>Description</u>	<u>Actual FY 07-08</u>	<u>Budget FY 08-09</u>	<u>Adopted FY 09-10</u>	<u>Change 2009 to 2010</u>
Personnel	\$ 208,989	\$ 233,425	\$ 233,425	0%
Operating	59,790	41,800	34,593	-17.24%
Total	\$ 268,779	\$ 275,225	\$ 268,018	-2.62%
Number of Positions	5	5	5	0

Funding/Service Level Changes

This department is funded primarily by grants and anticipates less grant funding for FY 2009-10.

Aging Services

Department Summary

Aging Services provides residential repair and renovation to persons 60 years and older, congregate meals, transportation, health education programs and activities, health screenings, insurance counseling, tax assistance, and recreational programs for the elderly. Services are available to persons 60 years and older and to persons with disabilities of all ages.

Mission Statement

The mission statement for the Department of Aging Services is to develop, coordinate and deliver a senior center where activities and programs geared to the elderly population can be enjoyed in order for them to lead independent, meaningful and dignified lives.

Goals and Objectives

- Continue to seek and obtain grants for transportation and vehicle maintenance/replacement.
- Continue efforts to educate and inform citizens about the County's Aging services through public presentations to civic and church groups, advertising and publications to provide the citizens with a better quality of life.
- Provide additional training for drivers to upgrade knowledge of ADA rules and regulations as changes are made in legislature.

Performance Measures

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
Transportation Clients	490	894	1,104	572	553

Appropriations

<u>Description</u>	<u>Actual FY 07-08</u>	<u>Budget FY 08-09</u>	<u>Adopted FY 09-10</u>	<u>Change 2009 to 2010</u>
Personnel	\$ 219,885	\$ 266,858	\$ 266,858	0%
Operating	96,918	93,459	92,602	-0.92%
Total	\$ 316,803	\$ 360,317	\$ 359,460	-0.24%
Number of Positions	2	2	2	0

Funding/Service Level Changes

No significant changes.

Parks and Recreation

Department Summary

The Franklin County Parks and Recreation Department provides quality leisure service programming and public park and recreation facilities to enhance the quality and quantity of life for Franklin County residents and visitors.

Mission Statement

The mission of the Franklin County Parks & Recreation Department is to provide parks and recreation opportunities for and promote a general healthy lifestyle and healthy environment for the citizens of Franklin County.

The County recognizes the community value derived by participation in athletic, recreation, and sporting activities/programs. The County further recognizes the role that the County has in providing a public park system for the citizens to use for their enjoyment. Participation in these programs, and visitation to these parks, helps improve health, community interconnectedness, and overall personal well-being for citizens. A chief purpose of public parks and recreation program shall be to encourage a commitment to healthy lifestyles and physical fitness for youth, adults and families, and conservation of natural resources at the park sites in perpetuity. The County shall provide a wide range of public parks and recreation programming, and facilities, families, individuals, teams and community groups.

Goals and Objectives

- Expand community special events that foster increased tourism.
- Improve administrative and operational policies to better meet customer demands and needs.
- Address challenge of a shortage of indoor public recreation access for growing county youth recreational leagues.
- Complete blueway development along Pigg, Smith and Blackwater Rivers to enhance the County's growth.
- Accommodate increasing demands for youth recreational activities.
- Meet increasing demands for adult recreation programming with a limited amount of facilities.
- Complete development of Smith Mountain Lake Community Park.
- Begin development of Countywide Trail System.
- Develop a comprehensive Parks and Recreation System Plan.
- Acquire additional land for future park development.
- Manage major infrastructure replacement projects.

Performance Measures

	2004	2005	2006	2007	2008
Sports Registration	4,724	5,211	5,311	5,329	5,746
Requests for Tourism Brochure	10,000	15,000	#	#	#
Shelter Reservations	269	283	291	295	301
Total number of activities offered	58	56	64	67	60

Appropriations

Description	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Change 2009 to 2010
Personnel	\$ 503,828	\$ 548,680	\$ 551,105	0.44%
Operating	420,896	454,690	402,096	-11.57%
Total	\$ 924,724	\$ 1,003,370	\$ 953,201	-5.00%
Number of Positions	10	10	10	0

Funding/Service Level Changes

Library

Department Summary

The Library provides reference and research materials both in-house and via the Internet, as well as leisure activity items in print, audio and video formats. In addition, the Library presents a wide variety of programs for both children and adults. The bookmobile and other outreach programs provide service to those who are not able to come to the physical location of the Library.

Mission Statement

The mission statement of the Franklin County Library is to provide access to informational, educational, cultural and recreational materials and services in a variety of formats and technologies; to promote reading, literacy, and lifelong learning; and to protect the public's right to know by resisting censorship and providing equal access to information.

Goals and Objectives

- To initiate and implement 2 new programs for both children and adults.
- To promote activities that raises the community's awareness of the Library and its programs.
- To increase Story Hour participation by 5%.
- To increase the Summer Reading Program participation by 5%.
- To increase the circulation of materials by 10%.
- To maintain a quality collection of materials in various formats.
- Insure the new branch library operates to serve the Westlake community.

Performance Measures

	FY 07-08	FY 08-09
Annual circulation	180,738	191,267
Library program attendance	22,806	24,928

Appropriations

<u>Description</u>	<u>Actual FY 07-08</u>	<u>Budget FY 08-09</u>	<u>Adopted FY 09-10</u>	<u>Change 2009 to 2010</u>
Personnel	\$ 457,400	\$ 590,041	\$ 590,041	0%
Operating	261,133	273,644	273,644	0%
Total	\$ 718,533	\$ 863,685	\$ 863,685	0%
Number of Positions	8	8	8	0

Funding/Service Level Changes

Planning and Community Development

Department Summary

This department develops and administers plans, ordinances and programs to promote the public health, safety and welfare of present and future County residents. The Department maintains and updates the County's Comprehensive Plan, administers Zoning, Subdivision, Erosion and Sediment Control and Manufactured Home Park Ordinances, coordinates federal and state grants for community development projects, and provides staff support to the Board of Supervisors, the Planning Commission and the Board of Zoning Appeals. Areas of policy interest include transportation planning, affordable housing, environmental quality and information management.

Mission Statement

The mission of the Planning & Community Development Department is to plan and manage the development of Franklin County in a manner that insures a healthy economic base, safe and livable neighborhoods, a range of shopping and cultural opportunities and quality public facilities to build a vibrant community through professional guidance and technical expertise.

Goals and Objectives

- Complete 220 Corridor Study - Plan
- Continue implementation of the EnerGOV permitting, inspections, and plans review software
- Update the County Zoning and Subdivision Ordinances
- Administer and close out environmental quality grants for septic system repair, septic maintenance and shoreline erosion.
- Plan for Phase II – Comprehensive Revisions to the Zoning and Subdivision Ordinances.
- To increase the number of inspections by 10% annually.

Performance Measures

	FY 07-08	FY 08-09
Total number of permits issued	816	941
Number of E&SC permits issued	195	205
Number of Sign permits issued	21	15
Number of Site Plan submittals	55	22
Number of Subdivision plat submittals	196	206
Number of Rezoning applications submitted	7	9
Number of Special Use Permit applications submitted	7	5
Number of Variance applications submitted	7	8
Number of pre-application meetings	16	19
Number of Planning Commission meetings	15	9
Number of inspections performed	583	1515

Appropriations

Description	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Change 2009 to 2010
Personnel	\$ 510,453	\$ 642,415	\$ 553,091	-13.90%
Operating	80,989	103,830	85,618	-17.54%
Total	\$ 591,442	\$ 746,245	\$ 638,709	-14.41%
Number of Position	11	11	11	0

Funding/Service Level Changes

\$100,000 is included in the adopted FY08 budget to assist in the update of the zoning ordinance. Such funds will be carried over into the FY09 budget, whereby no additional funding has been included.

Economic Development / Tourism

Department Summary

The Department of Economic Development seeks to attract and retain to the County quality jobs and investment that diversify the economy, broaden the tax base and provide long-term employment opportunities for residents.

Mission Statement

The mission of the Franklin County Economic Development is to create opportunities for existing business development, attracting new business investments to the County and enhance the future of the community residents and businesses by strengthening and expanding the County's economic base.

Goals and Objectives

- To create new jobs for our citizens as well as economic opportunity.
- To achieve a balance in the commercial/industrial and residential tax base.
- To maintain a diverse economic base to provide for stability and a broad selection of employment opportunities for our citizens.
- Support the efforts of the Roanoke Regional Partnership.
- To create an effective business environment that fosters growth and prosperity of existing business and industry – facilitate the expansion of at least 3 companies within the County during the year.
- To enhance communication between the business community and the local government such that the needs of the businesses can be recognized and incorporated into public policy.
- To facilitate productive dialogue, projects and programs with key regional organizations, agencies and institutions.
- To publish and maintain a marketable inventory of available industrial and commercial sites and buildings in both print and electronic format for placement on the County's website, and distribution to prospective businesses.

Appropriations

<u>Description</u>	<u>Actual FY 07-08</u>	<u>Budget FY 08-09</u>	<u>Adopted FY 09-10</u>	<u>Change 2009 to 2010</u>
Personnel	\$ 94,060	\$ 98,826	\$ 98,826	0%
Operating	473,781	439,115	380,505	-13.35%
Total	\$ 567,841	\$ 537,941	\$ 479,331	-10.90%
Number of Positions	1	1	1	0

Funding/Service Level Changes

Operating reductions in this department include regional dues and training grants.

GIS – Geographic Information Systems

Department Summary

The GIS Department provides map and survey related information to the departments of the County. The GIS maps are spatially associated with database links to supply various forms of analysis for County departments and other jurisdictions within the County. GIS serves to create greater efficiencies towards several routine duties of various departments.

Mission Statement

The mission of the GIS team is to provide the County customers, internal and external, with various digital mapping services. Mapping services include, but are not limited to the following:

- Online Web GIS Mapping Site with Extensive Citizen Query Features
- Mapping Support and Spatial Analysis for County Services
- E911 Building Polygon Addressing
- Parcel Update/Maintenance

Goals and Objectives

- Implement Enterprise GIS Services in the following departments: Building Inspections, Planning and Community Development, Public Safety, Real Estate, E911 and Information Technology.
- Complete the Building Polygon Addressing project.
- Complete 2009 annual parcel edits.

Performance Measures

	FY 08-09
Number of edits to the parcel database, including new parcel splits, transfers and other requested edits.	1750
Number of WebGIS hits for the GIS team's online services.	7,799,591

Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 07-08</u>	<u>Budget</u> <u>FY 08-09</u>	<u>Adopted</u> <u>FY 09-10</u>	<u>Change</u> <u>2009 to 2010</u>
Personnel	\$ 103,722	\$ 142,013	\$ 142,013	0%
Operating	87,295	90,100	60,450	-32.91%
Total	\$ 191,017	\$ 232,113	\$ 202,463	-12.8%
Number of Positions	2	2	2	0

Funding/Service Level Changes

The decrease in annual funding from FY 08-09 to FY 09-10 is reflective of successful completion of extensive capital investments in 2008, and the addition of an off-budget E911 grant that is covering costs previously carried by the County's general fund.

Franklin Center for Advanced Learning and Enterprise

Department Summary

The Franklin Center for Advanced Learning and Enterprise represents an unprecedented community partnership with representatives from the local school system, colleges, government, and community agencies.

Mission Statement

The mission of The Franklin Center for Advanced Learning and Enterprise is to promote and enhance workforce and economic development through lifelong learning in Franklin County.

Goals and Objectives

- Develop marketing actions (further marketing of brand identity; expand target populations to include top levels).
- Seek alternate funding sources.
- Promote curriculum development to support workforce and economic mission and opportunities that strengthen our region's economy.
- Proceed with Community skills analysis components.
- Provide directional signage from major highways and in the town of Rocky Mount.
- To increase the classes offered by 10% annually.

Performance Measures

	FY 07-08	FY 08-09
Total Visitor Transactions	31,589	36711
Total diplomas, GED's	158*~	143 *~
Total classes offered—all educational partners	82	124

*Note: In 2007-2008 four Free GED tests were given that attracted 169 first time testers/new students. For 2008-2009 on one Free GED test was given which attracted 40 new first time testers/new students. Funding for additional Free GED testing in 2008-2009 was not available.

~Note: Does not include Associate degrees, certificates earned from college partners. Awaiting information from VWCC, PHCC, and Ferrum College.

Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 07-08</u>	<u>Budget</u> <u>FY 08-09</u>	<u>Adopted</u> <u>FY 09-10</u>	<u>Change</u> <u>2009 to 2010</u>
Personnel	\$ 133,377	\$ 145,703	\$ 145,703	0%
Operating	61,655	77,712	54,907	-29.35%
Total	\$ 195,032	\$ 223,415	\$ 200,610	-10.21%
Number of Positions	3	3	3	0

Funding/Service Level Changes

Operating funds are proposed to be reduced in 09-10 for one-time purchases of furniture and equipment.

Virginia Cooperative Extension

Department Summary

The Virginia Cooperative Extension local unit provides educational programs on nutrition, food safety, production and marketing techniques for commercial agriculture and horticulture, and horticultural information for homeowners. The Extension Service also administers and supervises the County's 4-H Youth Program.

Mission Statement

The mission of Virginia Cooperative Extension is to provide scientifically based knowledge and programs, so the residents of Franklin County may use the information given to make decisions which contribute to an improved quality of life.

Goals and Objectives

- To enhance the skills, knowledge, and attitude of 4-H members and increase the number of contacts by 5% annually.
- To improve the health and wellness of citizens in Franklin County to promote an outstanding quality of life.
- To provide programs to the public that will improve financial literacy.
- To assist Virginia's agricultural, forestry, and agribusiness firms in becoming competitive and profitable.
- To educate the public about water quality, waste management, erosion control, air and noise pollution.
- To encourage the use of equipment, pesticides, and fertilizers that maximize value and minimize negative impact.

Performance Measures

Agriculture	FY 06-07	FY 07-08	FY 08-09
Total face to face contacts	3246	1589	4,015
Total for all other contacts	6433	3235	5,008
Environmental	700	500	1,000
4-H Youth Development			
Total face to face contacts	1604	637	3709
Total of all other contacts	3423	4988	4202
Family Consumer Science			
Environmental	200	150	123
Total face to face contacts	10,875	12,509	12,762
Total of all other contacts	32,923	32,886	34,023

Appropriations

Description	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Change 2009 to 2010
Personnel	\$ 72,180	\$ 96,332	\$ 91,359	-5.16%
Operating	5,256	3,120	3,120	0%
Total	\$ 77,436	\$ 99,452	\$ 94,479	-5.00%

Funding/Service Level Changes

Transfers

Transfers from the General Fund provide support to other County operations. The largest transfer is between the General Fund and the School Operations Fund. This transfer allows the general tax base to support public education in the County. Similar transfers are made to the County Capital Fund and other smaller funds.

The FY 09-10 budget proposes the following transfers from the General Fund:

Transfer to Schools - Operations	\$25,798,013
Transfer to Schools - Debt Service	2,987,997
Transfer to Schools - Windy Gap	497,752
Transfer to Schools - Canneries	32,986
Transfer to Schools - Capital	1,100,000
Transfer to Debt Service Fund	1,197,105
Transfer to E911	1,034,414
Transfer to Utilities	621,980
Transfer to County Capital Projects	2,268,876
Total	35,539,123

Appropriations

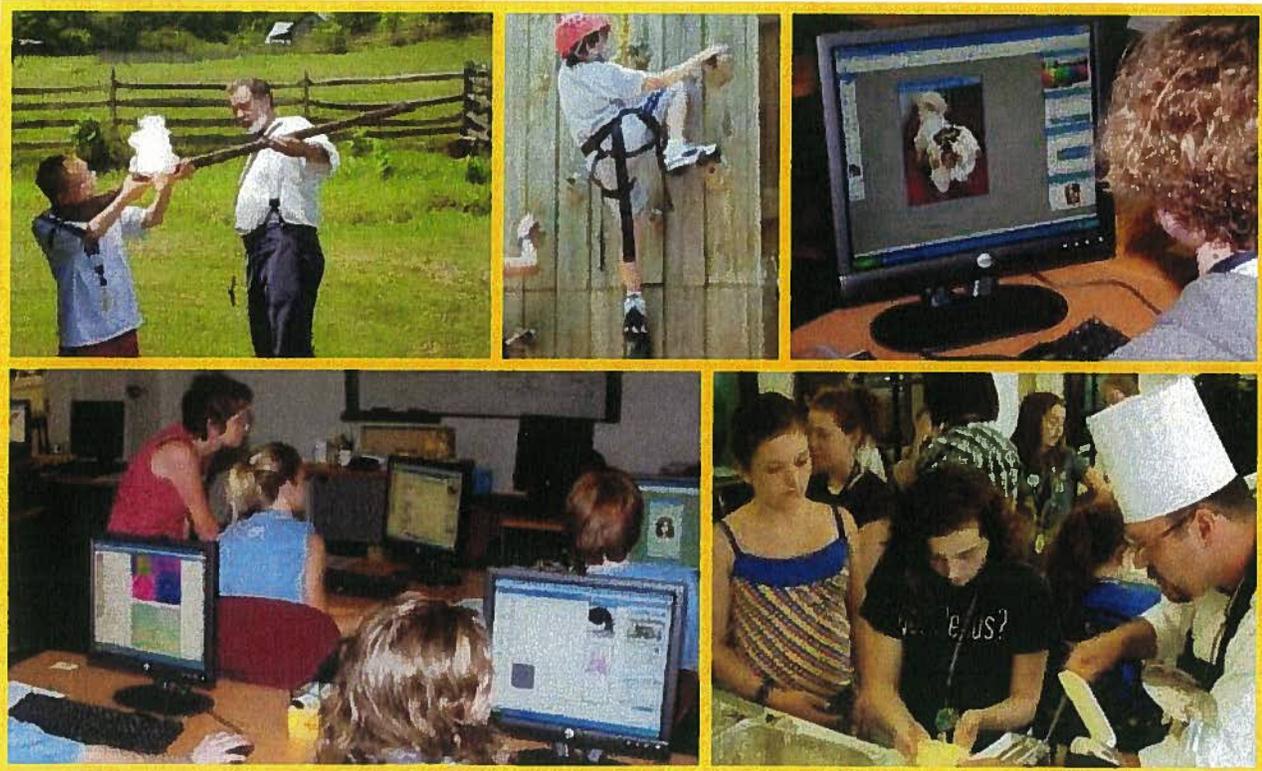
<u>Description</u>	<u>Actual</u> <u>FY 07-08</u>	<u>Budget</u> <u>FY 08-09</u>	<u>Adopted</u> <u>FY 09-10</u>	<u>Change</u> <u>2009 to 2010</u>
Transfers	35,594,387	38,646,580	35,539,123	-8.04%
Total	\$ 35,594,387	\$ 38,646,580	\$ 35,539,123	-8.04%

Funding/Service Level Changes

The 8% reduction in FY 09-10 reflects less General Fund dollars being appropriated to the County Capital fund for capital projects.

Other Funds, CIP

Summary of Other Funds	92
E911	96
Capital Improvement Program	97
Debt and Utilities	105



The Franklin County 4-H Center



The County also utilizes several other types of funds which are described below:

Special Revenue Funds account for the proceeds of specific revenue sources (other than those dedicated for major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. The following funds of the County are reported as special revenue funds:

- E911 Fund
- Law Library Fund

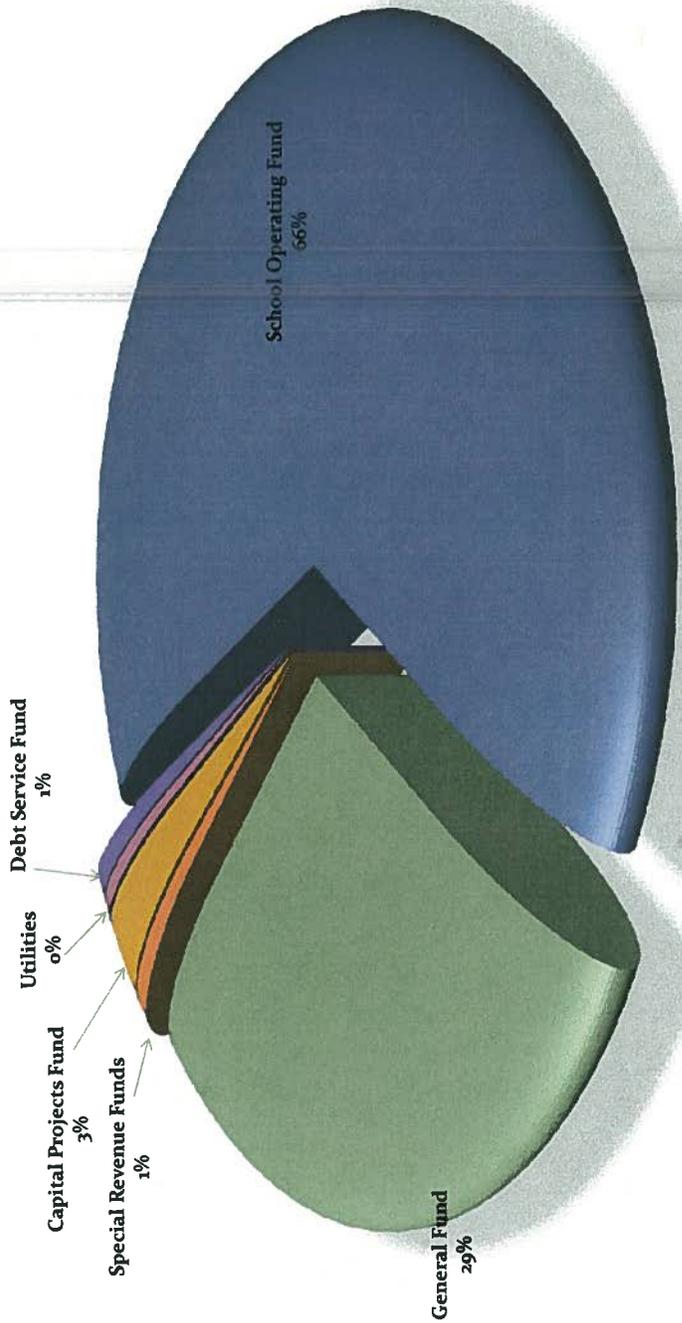
The Debt Service Fund is used to account for the payment of general long-term debt principal, interest and related costs. The repayment of school debt is recorded in the School fund. The Debt Service fund is funded by a transfer from the County's general fund.

The Utility Fund accounts for the activities of the County's various water systems including user fees for water, connection and availability fees, operating expenses for purchased water and maintenance, the payment of debt service and any capital projects. This fund is funded by user fees for water and a transfer from the County's general fund.

Capital Projects Funds account for financial resources to be used for the acquisition or construction of major capital facilities, other than those financed in the Utility fund. Funding is also provided by a transfer from the general fund.

Component Unit – School Board. The School Operating Fund is a special revenue fund that accounts for the operations of the County's school system. Financing is provided by the State and Federal governments as well as contributions from the General Fund. School fund operations are addressed in the following section of this document.

Adopted Expenditures by Fund FY 09-10



Franklin County
Summary of Special Revenue, Debt Service Fund, Utility Fund and Capital Fund

Special Revenue Funds:

	FY07-08	FY08-09	FY09-10
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<u>E911 Fund</u>			
Revenues:			
E911 Taxes	\$1,865	\$0	\$0
Miscellaneous Revenues		2,500	0
State Wireless Board Funds	61,482	49,000	46,000
Beginning Fund Balance	31,036	0	0
Transfer from General Fund	979,221	1,048,614	1,034,414
	<u>1,073,604</u>	<u>1,100,114</u>	<u>1,080,414</u>
Expenditures:			
Dispatch Operations	978,529	1,100,114	1,080,414
Transfer to Debt/Capital Fund	81,036	0	0
	<u>1,059,565</u>	<u>1,100,114</u>	<u>1,080,414</u>

Law Library Fund

Revenues:			
Law Library Fees	<u>20,076</u>	<u>12,000</u>	<u>12,000</u>
Expenditures:			
Law Library Operations	<u>1,743</u>	<u>12,000</u>	<u>12,000</u>

Special Revenue Funds Totals

Revenues:	<u>1,093,680</u>	<u>1,112,114</u>	<u>1,092,414</u>
Expenditures:	<u>1,061,308</u>	<u>1,112,114</u>	<u>1,092,414</u>

Franklin County
Summary of Special Revenue, Debt Service Fund, Utility Fund and Capital Fund

	FY07-08	FY08-09	FY09-10
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<u>Debt Service Fund</u>			
Revenues:			
Transfer from General Fund	970,459	1,180,855	1,197,105
	<u>970,459</u>	<u>1,180,855</u>	<u>1,197,105</u>
Expenditures:			
Debt Service	938,678	1,180,855	1,197,105
	<u>938,678</u>	<u>1,180,855</u>	<u>1,197,105</u>

<u>Utility Fund</u>			
Revenues:			
Charges for Water	\$199,840	\$205,000	\$17,300
Availability/Connection Fees	0	0	90,460
Interest Income	15,158	0	
Federal Grants	18,200	0	0
Transfer from General/Capital Fund	890,941	683,000	621,980
	<u>1,124,139</u>	<u>888,000</u>	<u>729,740</u>
Expenditures:			
Operations	241,151	353,225	45,300
Debt Service	241,966	534,775	684,440
	<u>483,117</u>	<u>888,000</u>	<u>729,740</u>

<u>Capital Fund</u>			
Revenues:			
Contributions/Local Miscellaneous	\$395,541	\$0	\$0
Interest Income	56,716	0	0
State Grants	3,347,450	0	0
Proceeds from Borrowings	5,036,641	0	0
Transfer from General Fund	4,671,017	6,048,975	3,368,876
Transfer from Utility Fund	291,568	0	0
Transfer from E911 Fund	81,036	0	0
	<u>13,879,969</u>	<u>6,048,975</u>	<u>3,368,876</u>
Expenditures: Capital Outlay			
	<u>12,284,583</u>	<u>6,048,975</u>	<u>3,368,876</u>

E911

Department Summary

The E911 Communications Division is tasked with the operation of the County's Public Safety Answering Point (PSAP). The division is responsible for receiving all emergency calls of assistance from County Citizens and dispatching the appropriate County agency to assist. Additional responsibilities include answering administrative calls for the Sheriff's department, maintaining the Public Safety Radio System, maintaining the computer hardware and software for the division and maintenance of the E911 mapping/addressing databases.

Mission Statement

The mission of the E911 Communications Division is to "Actively listen to our customers, providing a calm reassurance or controlling the situation in order to respond to customer needs 24/7/365".

Goals and Objectives

- Plan for and implement Emergency Medical Dispatch by January 2011.
- Increase staff levels to better handle call load of Center, allowing for EMD implementation and setting tier personnel levels to establish higher quality of service and promotion opportunities.
- Establish a public education/awareness program.
- Complete installation of Radio system with mobile data system to vehicles.
- Reduce amount of administrative calls to Dispatch Center to allow personnel to devote more time and better handle emergency dispatch situations.
- Complete upgrades to equipment and complete personnel training for new systems and equipment.

Performance Measures

Performance Measures over 5 years					
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09**
E911 CAD Calls for Service	33,151	35,706	34,175	37,063	37,378
% Increase Calls for Service:	8.71%	7.71%	-4.29%	8.45%	0.85%
Increase over the 5 years:					12.75%
Total Wireless Calls	9,324	10,267	10,550	11,246	12,185
Total Wireline Calls	10,426	10,004	9,998	9,605	8,732
Total Administrative Calls	164,344	161,943	159,340	155,597	145,324
Total Telephone Calls:	184,094	182,214	179,888	176,448	166,241

**FY 08-09 figures are estimates based on the first 11 months of the year.

Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 07-08</u>	<u>Budget</u> <u>FY 08-09</u>	<u>Adopted</u> <u>FY 09-10</u>	<u>Change</u> <u>2009 to 2010</u>
Personnel	\$ 673,357	\$ 714,114	\$ 715,166	0%
Operating	304,972	386,000	365,248	-5%
Transfers	81,036	0		%
Total	\$ 1,059,565	\$ 1,100,114	\$ 1,080,414	-2%
Number of Positions	14	14	14	0

Funding/Service Level Changes

Maintenance Service Contracts have been reduced in the proposed 09-10 budget because of the implementation of new equipment.



Franklin County

A Natural Setting for Opportunity

Capital Improvement Program (CIP) 2009-2010 through 2009-2014

The Capital Improvement Program (CIP) is a listing of capital needs projected over a 5-year period for County services. It is a planning document and provides a listing of projects requested by County departments. The CIP is updated annually. Projects are removed from the plan as they are completed or as priorities change. The plan is intended to assist the County Board of Supervisors in the preparation of the County budget.

A capital project is defined as:

- ✓ A tangible asset that has a useful life of at least five years.
- ✓ A tangible asset that costs at least \$10,000.

The annual review process begins in the fall with the submission of capital expenditure requests from county departments. Requests are reviewed by the Finance Department and the County Administrator before being submitted to the Board of Supervisors for review.

To be funded, projects in the CIP must be included in the County's annual capital budget approved by the Board of Supervisors. Following inclusion in the annual capital budget, individual projects may go forward at the direction, approval and appropriation of the Board of Supervisors on a project-by-project basis. Alternatives or other planning considerations may develop over time and affect the need, design, funding mechanism and timetable for specific projects.

It is understood that the CIP remains fluid. Prior to implementation, each project is considered on its own merit and final approval for projects planned or funded on a yearly basis must be considered and approved by the Franklin County Board of Supervisors in the year funding is to begin.

The 5-year CIP totals well over \$44.5 million for all county and school projects. The major source of funding is General Fund with grants, general obligation bonds, rollovers, and set aside funds providing the remainder of the funding.

It is important to continue monitoring and planning for the capital needs of the County in order to ensure the maintenance and continued development of facilities and infrastructure. This will help to secure durable, efficient and quality facilities and equipment for the citizens of Franklin County.

Impact of the Capital Program on the Operating Budget: The Capital Program has three direct impacts on the operating budget: Debt Service accounts, General Fund Unappropriated balance and the County operations budget. Although there is not any planned issuance of general obligation bonds for fiscal year 2009-2010, there may be a need to borrow for future projects in a future year. Every year it is important to plan for the impact on the operating budget that capital projects may have. As projects are completed, there will often be associated operating costs. An example would be the purchase and implementation of a major software system. The large majority of purchased software requires that the user also pay an annual maintenance fee for that software that allows upgrades and enhancements to be received by the user.

As the capital needs of the County grow, the Board of Supervisors has recognized that not all capital projects could be funded from the county's fund balance. For fiscal year 2009-2010, recurring revenue in the amount of \$3.4 million is proposed as General Fund support to the County capital fund. The County does not anticipate using any fund balance next fiscal year for any capital projects.

The third impact of the CIP on the operating budget is the result of new facilities being completed and the corresponding operating costs that are associated with that facility. These costs could include furnishings, utilities, additional insurance premiums, maintenance costs and additional staff. An example from several years ago was the opening of the Franklin Center, which required additional operating funds for utilities, property insurance premiums and IT support personnel once it opened.

The five year CIP is presented on the next several pages. Following the five year summary is a schedule that shows the recommended projects in the proposed FY09-10 budget.

Franklin County
Five Year Summary of all Capital Improvement Projects by Department

<u>Department</u>	<u>Project</u>	<u>Requested</u> <u>FY 2009-2010</u>	<u>Requested</u> <u>FY 2010-2011</u>	<u>Requested</u> <u>FY 2011-2012</u>	<u>Requested</u> <u>FY 2012-2013</u>	<u>Requested</u> <u>FY 2013-2014</u>	<u>Five Year</u> <u>Total</u>
Aging Services	Mini-Bus Van Replacement	48,000	48,000	48,000	48,000	48,000	240,000
E911	Radio System Receiver Sites Generators	32,000					32,000
Economic Development	Economic Development Set Aside	300,000					300,000
	Commerce Park Build Out	50,000					50,000
	Department Total	350,000	0	0	0	0	350,000
General Properties	Central Maintenance Facility		90,000	90,000			180,000
	Parking Lot Upgrade	15,400					15,400
	Replace Roof on Goode Building	13,000					13,000
	Department Total	28,400	90,000	90,000	0	0	208,400
Information Technology	Disaster Recovery Planning & Bus Cont. Infrastructure Upgrades	70,500	35,000				35,000
	Virtual Desktop Infrastructure	20,000	40,000	30,000	20,000		70,500
	Wireless Broadband Infrastructure	65,000	82,045				110,000
	IP Celerate		35,800				147,045
	GPS Equipment Replacement		22,000	4,300			35,800
	Computer Replacement	64,070	50,000	45,000	45,000	40,000	26,300
	Avenity Tax Processing and Cashiering System Server Virtualization	505,750					244,070
	Department Total	725,320	277,245	79,300	65,000	40,000	505,750
							12,400
							1,186,865
Parks and Recreation	Future Park Expansion	100,000	100,000	100,000	100,000	100,000	500,000
Planning & Zoning	Department Vehicle Replacement			18,000		18,000	36,000

<u>Department</u>	<u>Project</u>	<u>Requested</u> <u>FY 2009-2010</u>	<u>Requested</u> <u>FY 2010-2011</u>	<u>Requested</u> <u>FY 2011-2012</u>	<u>Requested</u> <u>FY 2012-2013</u>	<u>Requested</u> <u>FY 2013-2014</u>	<u>Five Year</u> <u>Total</u>
Public Safety	Fire Apparatus Replacement	400,000	420,000	430,000	415,000	425,000	2,090,000
	Replace Animal Control Vehicle	27,600					27,600
	Westlake Station	2,245,000					2,245,000
	Glade Hill Station	1,000,000					1,000,000
	Westlake fire fighting equipment	16,500	1,000	1,000	1,000	1,000	20,500
	Out of County CIP	25,000	25,000	25,000	25,000		100,000
	Animal Shelter Facility	32,000					32,000
	EMS Vehicle Replacement	420,000	280,000	290,000	140,000	140,000	1,270,000
	Marine Fire Boats	75,000					75,000
	Department Total	4,241,100	726,000	746,000	581,000	566,000	6,860,100
Solid Waste	Collection/Box Sites	55,000	55,000	55,000	55,000	55,000	275,000
	Equipment Replacement	1,140,000	250,000	550,000	350,000	250,000	2,540,000
	Landfill Development	50,000	50,000	50,000	50,000	50,000	250,000
	Landfill Engineering (includes groundwater corrective action program)	90,000	90,000	90,000	90,000	90,000	450,000
	Landfill Compliance A/B areas	45,000	45,000	45,000	45,000	45,000	225,000
	Landfill Gas Control	25,000	25,000	25,000	25,000	25,000	125,000
	New Landfill Phase I		1,700,000	1,700,000	1,700,000	1,700,000	6,800,000
	New Landfill Phase II	172,806					172,806
	Department Total	1,577,806	2,215,000	2,515,000	2,315,000	2,215,000	10,837,806
	Registrar	Electronic Pollbooks	60,000	60,000			
Replacement Voting Machine Set Aside		100,000	100,000	100,000	100,000		400,000
Department Total		160,000	160,000	100,000	100,000	0	520,000
Sheriff	Vehicle Replacement	226,550	256,000	261,500	292,000	298,000	1,334,050
	Water Quality Sampling	50,000	50,000				100,000
Utilities	Boones Mill Elem School Water Main Extensio	150,000	70,700				220,700
	Wirtz Rd Mobile Home Park Water Extension		215,100				215,100
	Department Total	200,000	335,800	0	0	0	535,800

<u>Department</u>	<u>Project</u>	<u>Requested</u> <u>FY 2009-2010</u>	<u>Requested</u> <u>FY 2010-2011</u>	<u>Requested</u> <u>FY 2011-2012</u>	<u>Requested</u> <u>FY 2012-2013</u>	<u>Requested</u> <u>FY 2013-2014</u>	<u>Five Year</u> <u>Total</u>
Total Local Government Requests		7,689,176	4,208,045	3,957,800	3,501,000	3,285,000	22,641,021
School							
Projects	Bus Replacement (Included in Operating Budget)	777,256	816,119	856,925	891,771	936,360	4,278,431
	Bus Replacement Special Ed.	146,072	153,376	161,045	169,097	177,552	807,142
	Vehicle Washing Facility		259,638				259,638
	Asbestos Removal and Floor Replacement	140,000	140,000	140,000	140,000	140,000	700,000
	ADA Door Hardware Upgrades	125,000	125,000	125,000	125,000	125,000	625,000
	Plumbing/Restroom Partition Upgrades	100,000	100,000	100,000	100,000	100,000	500,000
	Roof Replacements	415,204	796,026	576,962	796,402	896,334	3,480,928
	FCHS: Automotive Services Building	951,526					951,526
	FCHS: Stadium Artificial Surface		850,000	882,000	720,000		2,452,000
	FCHS: Bridge to West Campus		500,000				500,000
	FCHS: Press Box additions					155,000	155,000
	BFMS: Baseball Practice Field Lighting					89,885	89,885
	BFMS: Light Second Softball Field					43,068	43,068
	Asphalt Replacement/Repair	408,498	425,393	704,890	698,232		2,237,013
	Air Conditioning Replacement	145,661	299,117				444,778
	New Air Conditioning in Cafeterias	1,010,098	1,168,699				2,178,797
	Central Office Expansion			550,000			550,000
	Maint/Purchasing/Transportation Expansion				302,903		302,903
	Additional Bus Garage Bay					1,000,000	1,000,000
	Central Station Smoke Detectors					320,000	320,000
	Total School Projects	4,219,315	5,633,368	4,096,822	3,943,405	3,983,199	21,876,109
Total		11,908,491	9,841,413	8,054,622	7,444,405	7,268,199	44,517,130

The following projects will receive funding for fiscal year 2009-2010:

<u>Department</u>	<u>Project</u>	<u>Amount</u>
Aging Services	Mini-Bus Van Replacement	9,600
Economic Development	Economic Development Set Aside	200,000
	Commerce Park Build Out	50,000
	Department Total	<u>250,000</u>
Information Technology	Infrastructure Upgrades	70,500
	Virtual Desktop Infrastructure	20,000
	Wireless Broadband Infrastructure	65,000
	Computer Replacement	64,070
	Tax Processing and Cashiering System	116,816
	Department Total	<u>336,386</u>
Parks & Recreation	Future Park Expansion	100,000
Public Safety	Fire Apparatus Replacement	283,160
	Replace Animal Control Vehicle	23,000
	Westlake firefighting equipment	16,500
	Out of County CIP	25,000
	Animal Shelter Facility	20,000
	EMS Vehicle Replacement	420,000
	Marine Fire Boats	75,000
	Department Total	<u>862,660</u>
Solid Waste	Collection/Box Sites	55,000
	Equipment Replacement	218,680
	Landfill Development	50,000
	Landfill Engineering	90,000
	Landfill Compliance A/B areas	45,000
	Landfill Gas Control	25,000
	Department Total	<u>483,680</u>
Sheriff	Vehicle Replacement	226,550
Schools	Various Projects	1,100,000
	Total	<u><u>3,368,876</u></u>

A brief description of each project is presented below:

Aging Services: Funds are included for the County's match towards a mini bus replacement vehicle for the Aging Services Department. 80% of the cost of this vehicle is paid by the Commonwealth of Virginia.

Economic Development Projects: Capital funds are included to replenish a fund to offer economic financial incentives to companies that may want to relocate or expand in Franklin County. These funds will also assist in planning for land and infrastructure to accommodate future business and industrial growth. An additional \$50,000 is included to complete the build out of Commerce Park, an existing industrial park, which has some available parcels.

Information Technology: Projects include computer replacement, replacement servers, GIS improvements and funds to purchase a tax processing and cashiering system.

Parks and Recreation: \$100,000 is budgeted for future park expansion projects. A parks master plan is due to be released in the next several months which will guide future park development in the county.

Public Safety: Capital funds for the replacement of fire and rescue apparatus total \$726,160. In addition, \$75,000 is budgeted for marine fire boat replacement at Smith Mountain Lake and several smaller projects total \$61,500.

Public Works/Solid Waste: Projects include groundwater studies, landfill engineering, collection box sites and future closure expenditures at the current landfill. Cash funds have been accumulating for the closure of the existing landfill and now total \$2,662,949. It is anticipated that the County will begin engineering of the new landfill sometime in 2009-10.

Sheriff: Provides a funding source for the replacement of current police vehicles.

Various School Projects: Items include

• Franklin County High School Hawkins Gymnasium Roof Replacements	\$415,204
• ADA and Security Upgrades at various schools	326,836
• Purchase of five 65 passenger replacement school buses	357,960
Total	<u>\$1,100,000</u>

The new Windy Gap Elementary school is scheduled to open in August 2009. This additional elementary school should greatly relieve crowding at three other elementary schools in that part of the County. Construction costs of this new school were appropriated in prior fiscal years.

Impact of Each Capital Project on the Current and Future Operating Budget:

Project	Anticipated Budgetary Impact
Mini Bus Replacement	None - replacement vehicle
Economic Development Set Aside Funds	None – economic development incentives for new businesses and industry considering locating to Franklin County.
Commerce Park Build-Out	As this industrial park is completely developed, some County funding will be required for water and sewer connections not paid for by tenants that may locate in the park.
Computer Replacement	None – PC replacement
Software Projects	Annual software maintenance charges of approximately \$30,000 are anticipated to begin in FY2010-11.
Hardware Projects	Some additional license fees will be required for new servers.
Future Park Expansion	Construction of future parks will require additional maintenance funds for the upkeep of those facilities.
Fire/Rescue Apparatus Marine Fire Boats	None – these are replacement fire and rescue apparatus as well as replacement marine fire boats.
Other Public Safety Projects	None – capital repairs or new firefighting equipment
Collection/Box Sites	None – these are funds for projects around the County's green box sites. Could include such items as fencing and new boxes.
Equipment Replacement	None – no new equipment is being planned – only replacement equipment.
Landfill Engineering/Development	The new landfill is scheduled to open in 2011. A minimum amount of additional operating funds will be needed at that point although the majority of resources can be shifted from the current landfill operation. It is anticipated that additional personnel will be required once the new landfill is constructed to comply with EPA and Virginia Department of Environmental Quality regulations.
Sheriff: Vehicle Replacement	None – replacement vehicles
Schools: Various Projects	None – all major repair and replacement projects.

**Franklin County
Adopted Budget 09-10**

Debt Service Fund:

Revenues	Adopted FY08-09	Adopted FY09-10
Transfer from the General Fund	1,180,855	1,197,105
	<u>1,180,855</u>	<u>1,197,105</u>
Expenditures		
Bank Charges	500	500
99 Refunding Bonds	319,775	320,967
Lease Payment for Financial System	29,684	25,561
Franklin Center Debt Payment	224,217	224,119
Track Loader Lease Payment	52,378	50,541
Government Center Debt Payment	381,732	384,710
Lease for Bldg/Planning Software/Track Excavator	124,842	128,903
VOIP Lease Payment	47,727	61,804
	<u>1,180,855</u>	<u>1,197,105</u>

Utility Fund:

	Commerce Industrial Park	Phase I County Water System	Forest Hills Water System	Total FY09-10 Adopted	Total FY08-09 Adopted
Budgeted Revenues:					
Water Revenues	4,000	0	13,300	17,300	205,000
Transfer from General Fund	28,000	593,980		621,980	683,000
Availability/Connection Fees		90,460		90,460	0
Total Revenues	<u>32,000</u>	<u>684,440</u>	<u>13,300</u>	<u>729,740</u>	<u>888,000</u>
Budgeted Expenses:					
Commerce Utilities	32,000			32,000	60,625
Water - Purchased Services			13,300	13,300	206,000
Water - Operations					86,600
Debt Service - Phase I		241,960		241,960	241,895
Debt Service - 220 Line		242,480		242,480	292,880
Debt Service - Westlake Sewer System		200,000		200,000	0
Total Expenses	<u>32,000</u>	<u>684,440</u>	<u>13,300</u>	<u>729,740</u>	<u>888,000</u>



Schools

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New Windy Gap Elementary School

Principal Officials
July 13, 2009

School Board Members

Evelyn Cundiff, Chair, Gills Creek District
G. B. Washburn, Jr., Vice-Chair, Snow Creek District
Sarah Alexander, Rocky Mount District
Stephen E. Brubaker, Blackwater District
P. D. Hambrick, Union Hall District
William O. Helm, Jr., Member-At-Large
Edward C. Jamison, Blue Ridge District
Marilyn R. Starkey, Boone District

School Administration

Dr. Charles H. Lackey, Superintendent of Schools
Assistant Superintendent..... Suzanne M. Rogers
Director of Human Resources..... Phillip L. Poff
Director of Business & Finance..... Lee E. Cheatham, CPA
Director of Curriculum & Instruction James H. Mullens, III
Coordinator of Federal Programs..... Kimberly Poindexter
Coordinator of Testing..... Elaine Hawkins
Director of Special Programs & Services Gwendolyn A. Adkins
Coordinator of Special Education Services..... Dr. W. Worth Bradley
Elementary Coordinator for Special Education Sherry Whitaker
Director of Technology Services K-12 George F. Washington
Coordinator of Gateway..... Robin Whitmer
Coordinator of Public Relations & Volunteers Janet J. Stockton
Supervisor of Food Services Chuck L. Hutto
Director of Facilities & Transportation..... Steven C. Oakes
Supervisor of Transportation Donna C. Carter
Supervisor of Maintenance Darryl K. Spencer
Coordinator of Purchasing David M. Leffue

Franklin County School Board
Summary of the Adopted 2009-2010 School Budget

Introduction- The Franklin County School Board operates the elementary and secondary public schools in the County. The School board is fiscally dependent upon the County because the County approves all debt issuances of the School Board and provides significant funding to operate the public schools since the School Board does not have separate taxing powers. The School Board is granted authority for implementation of the appropriated funds for their respective operations.

The Franklin County School Board and the Superintendent of Schools have the responsibility to inform the residents of the County and the Members of the Franklin County Board of Supervisors about all of the educational needs of the Franklin County Public Schools. Copies of detailed school budgets are available to the public in the County Library and in all school libraries.

Virginia state law requires that a public school budget be developed into seven general categories covering (1) Instruction; (2) Administration, Attendance & Health; (3) Pupil Transportation; (4) Operation & Maintenance; (5) School Food Services; (6) Facilities, (7) Debt Service and (8) Technology.

This budget, which totals \$81,424,672, includes a total increase of \$150,361 or 0.19%. The budget has already been greatly reduced during the period from November 2008 to March 2009. These reductions have been made with full and due consideration to the current State and County revenue situations. These situations have forced the School System to leave out many needs for additional staffing and supplies because sufficient revenues are not available to pay for them at this time:

Major Budget Issues: The major components of the proposed increase in the overall 2009-10 school budget relate to the following items:

- State Mandated Expenditure Increases - The State is mandating the following expenditure increases: Virginia Preschool Initiative Program increase of \$18,000.
- Increase in group health insurance premiums paid by the School Board from \$4,600 per year to \$5,000 per year for a total cost of \$318,000.
- Title I Federal Economic Stimulus Funds increase of \$553,000. Title VI-B Federal Economic Stimulus Funds increase of \$363,794. Title VI-B Preschool Federal Economic Stimulus Funds increase of \$29,206.
- Requests for additional staffing costing \$801,460 primarily resulting in the opening of Windy Gap elementary School.
- Increase in electricity costs of \$95,778 and increase in regional special education tuition of \$1,498.

Major Budget Issues Continued:

Instruction:

- Increase in purchased instructional services which will cost \$77,304 more.
- Increase in library books, supplies, and periodicals in the amount of \$43,827.
- Increase in textbooks of \$20,663.
- Increase in capital outlay additional of \$179,750 due to the new elementary school opening August 2009.

Administration and Attendance and Health:

- Increase in purchased services of \$4,408.

Pupil Transportation:

- Increase in vehicle fleet insurance of \$5,788.
- Increase in parts, tires, etc of \$10,305.
- Increase in fuel costs of \$24,106.
- Decrease in replacement of school buses and equipment of \$879,360 which is being requested as an additional separate capital item.

Operation and Maintenance:

- Increase in purchased services for buildings of \$143,042.
- Increase in all utilities of \$160,214.
- Increase in equipment maintenance, materials and supplies, custodial supplies and capital outlay which will cost as additional \$177,182.

School Food Services:

- Increase in expenditures for food and food supplies of \$298,581.

Facilities:

- Funding for some of the \$2,930,987 in facilities projects has been included in an Additional Separate School Board Capital Budget.

Debt Service:

- Decrease in principal and interest payments of \$59,034.

Technology:

- Increase in telecommunications networks – internet services of \$63,960.
- Increase in software – on-line content of \$84,362.
- Increase in capital outlay additional of \$250,929 for the new Windy Gap Elementary School.

Summary:

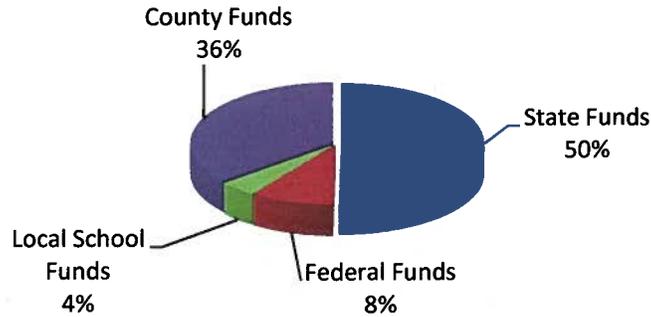
The items listed above are directly projected to cost an additional \$2,939,800.

The school budget was adopted as part of the County's budget on April 28, 2009 with a total increase of \$150,361.

Franklin County Public Schools
Revenue Summary

<u>Budget Category</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>Adopted</u> <u>2009-10</u>
State Funds	\$39,531,554	\$42,416,516	\$40,918,853
Federal Funds	6,569,121	6,328,763	7,684,747
Local School Funds	3,062,219	2,843,896	3,504,324
County Funds	28,750,477	29,685,136	29,316,748
Total	\$77,913,371	\$81,274,311	\$81,424,672

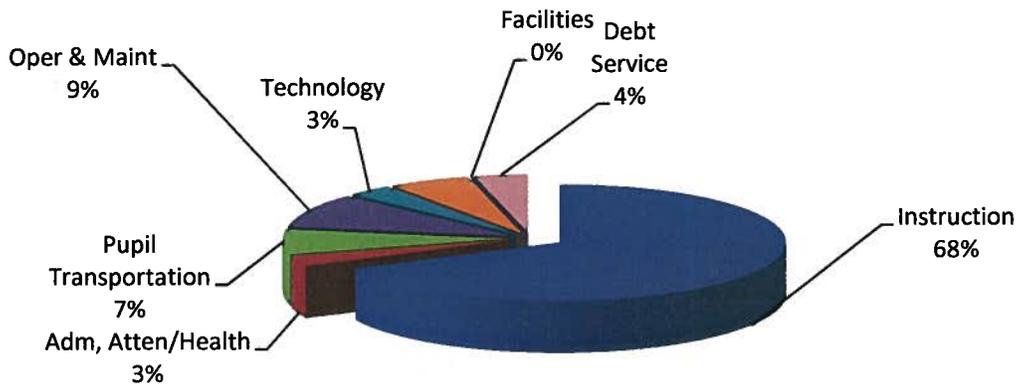
**Franklin County Public Schools
Adopted Revenues**



**Franklin County Public Schools
Summary of Expenditures**

<u>Budget Category</u>	<u>Actual</u> 2007-08	<u>Budget</u> 2008-09	<u>Adopted</u> 2009-10
Instruction	\$54,532,723	\$57,056,921	\$55,267,340
Adm, Atten/Health	2,493,694	2,339,968	2,360,269
Pupil Transportation	6,062,791	6,594,734	5,663,752
Oper & Maint	6,734,362	8,126,377	7,626,309
Technology			2,636,082
School Food Service	3,904,433	3,989,818	4,763,461
Facilities	1,485,943	0	0
Debt Service	2,824,755	3,166,493	3,107,459
Total	\$78,038,701	\$81,274,311	\$81,424,672

**Franklin County Public Schools
Adopted Expenditures**

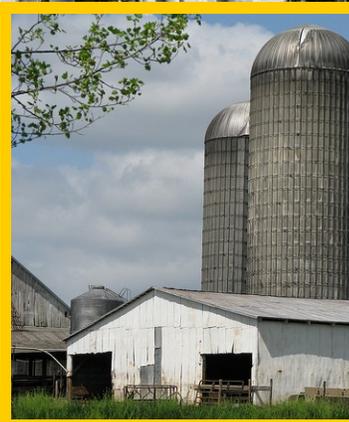




Franklin County
A Natural Setting for Opportunity

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Franklin County
Authorized Positions By Department

<u>Fund/Department</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Adopted FY 2010</u>	<u>Variance FY09 to FY10</u>
General Fund				
Board of Supervisors	7	7	7	0
County Administrator	3	3	3	0
Commissioner of Revenue	9	10	10	0
Treasurer	7	7	7	0
Finance	5	5	5	0
Information Technology	9	9	9	0
Registrar	2	2	2	0
Circuit Court	1	1	1	0
Clerk of the Circuit Court	10	11	11	0
Juvenile Court Services	1	1	1	0
Sheriff - Courts	9	9	9	0
Commonwealth Attorney	7	8	8	0
Sheriff - Law Enforcement	40	40	37	-3
Domestic Violence	1	1	1	0
Correction and Detention	34	35	37	2
Building Inspections	8	8	7	-1
Animal Control	4	4	4	0
Public Safety	15	24	24	0
Solid Waste	15	16	16	0
General Buildings and Grounds	5	8	7	-1
Social Services	59	62	62	0
CSA - Youth Services	2	2	2	0
Family Resource Center	6	5	5	0
Aging Services	2	2	2	0
Parks and Recreation	9	10	10	0
Library Administration	6	8	8	0
Planning and Community Development	11	11	9	-2
Economic Development	1	1	1	0
Public Works	4	4	4	0
GIS and Mapping	1	2	2	0
Work Force Develop Consort	2	3	3	0
Total General Fund	<u>295</u>	<u>319</u>	<u>314</u>	<u>-5</u>
Special Revenue Fund - E911 Dept	14	14	14	0
Schools (Full-time positions only)	<u>1,094</u>	<u>1,107</u>	<u>1,097</u>	<u>-10</u>
Total County	<u>1,403</u>	<u>1,440</u>	<u>1,425</u>	<u>-15</u>

Decreases in Building Inspection and Planning and Zoning are the result of the economic slowdown in the housing industry. Other General Fund decreases reflect less local revenues as a result of the current state of the economy and the Schools reductions are because of less State funding.

**ANNUAL RESOLUTION OF APPROPRIATION OF THE COUNTY OF
FRANKLIN FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

A resolution to appropriate designated funds and accounts from specified estimated revenues for FY 2010 for the operating budget and the Capital Improvements Program for the County of Franklin and to authorize and empower County officers to expend funds and manage cash assets; and to establish policies under which funds will be expended and managed.

The Franklin County Board of Supervisors does hereby resolve on this 16th day of June, 2009 that, for the fiscal year beginning on July 1, 2009, and ending on June 30, 2010, the following sections are hereby adopted.

- Section 1. The cost centers shown on the attached table labeled Appropriations Resolution, Exhibit A, are hereby appropriated from the designated estimated revenues as shown on the attached table labeled Appropriations Resolution, Exhibit B.
- Section 2. Appropriations, in addition to those contained in this general Appropriations Resolution, may be made by the Board of Supervisors only if deemed appropriate and there is available in the fund unencumbered or unappropriated sums sufficient to meet such appropriations.
- Section 3. All appropriations herein authorized shall be on the basis of cost centers for all departments and agencies including Schools.
- Section 4. The School Board and the Social Services Board are separately granted authority for implementation of the appropriated funds for their respective operations. By this resolution the School Board and the Social Services Board are authorized to approve the transfer of any unencumbered balance or portion thereof from one classification of expenditure to another within their respective funds in any amount.
- Section 5. The County Administrator is expressly authorized to approve transfers of any unencumbered balance or portion thereof from one classification of expenditure to another within the same cost center for the efficient operation of government.

Section 6. All outstanding encumbrances, both operating and capital, at June 30, 2009 shall be reappropriated to the FY 2009-2010 fiscal year to the same cost center and account for which they are encumbered in the previous year.

Section 7. At the close of the fiscal year, all unencumbered appropriations lapse for budget items other than those involving ongoing operational projects, or programs supported by grants or County funds, which must be preapproved by the County Administrator or his designee. Such funds must be applied to the purpose for which they were originally approved.

Section 8. Appropriations previously designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriated until the completion of the project if funding is available from all planned sources, or until the Board of Supervisors, by appropriate ordinance or resolution, changes or eliminates the appropriation. Upon completion of a capital project, the County Administrator is hereby authorized to close out the project and return to the funding source any remaining balances. This section applies to all existing appropriations for capital projects at June 30, 2009 and appropriations as they are made in the FY 2010 Budget. The County Administrator is hereby authorized to approve construction change orders to contracts up to an increase of \$10,000.00 and approve all change orders for reduction of contracts.

Section 9. The approval of the Board of Supervisors of any grant of funds to the County shall constitute the appropriation of both the revenue to be received from the grant and the County's expenditure required by the terms of the grant, if any. The appropriation of grant funds will not lapse at the end of the fiscal year but shall remain appropriated until completion of the project or until the Board of Supervisors, by appropriate resolution, changes or eliminates the appropriation. The County Administrator may increase or reduce any grant appropriation to the level approved by the granting agency during the fiscal year. The County Administrator may approve necessary accounting transfers between cost centers and funds to enable the grant to be accounted for in the correct manner. Upon completion of a grant project, the County Administrator is authorized to close out the grant and return to the funding source any remaining balance. This section applies to appropriations for grants outstanding at June 30, 2009 and appropriations in the FY 2010 Budget.

- Section 10. The County Administrator may reduce revenue and expenditure appropriations related to programs funded all or in part by the Commonwealth of Virginia and/or the Federal Government to the level approved by the responsible state or federal agency.
- Section 11. The County Administrator is authorized to make transfers to the various funds for which there are transfers budgeted. The County Administrator shall transfer funds only as needed up to amounts budgeted or in accordance with any existing bond resolutions that specify the matter in which transfers are to be made.
- Section 12. The Treasurer may advance monies to and from the various funds of the County to allow maximum cash flow efficiency. The advances must not violate County bond covenants or other legal restrictions that would prohibit an advance.
- Section 13. All procurement activities with funds appropriated herein shall be made in accordance with the County purchasing ordinance and applicable state statutes.
- Section 14. It is the intent of this resolution that funds be expended for the purpose indicated in the budget; therefore, budgeted funds may not be transferred from operating expenditures to capital projects or from capital projects to operating expenses without the prior approval from the Board of Supervisors. Also, funds may not be transferred from one capital project to another without the prior approval of the Board of Supervisors.
- Section 15. The County Administrator is authorized, pursuant to State statute, to issue orders and checks for payments where funds have been budgeted, appropriated, and where sufficient funds are available. A listing of vendor payments shall be presented to the Board of Supervisors not less frequently than monthly.
- Section 16. Subject to the qualifications in this resolution contained, all appropriations are declared to be maximum, conditional and proportionate appropriations – the purpose being to make the appropriations payable in full in the amount named herein if necessary and then only in the event the aggregate revenues collected and available during the fiscal year for which the appropriations are made are sufficient to pay all the appropriations in full. Otherwise, the said appropriations shall be deemed to be payable in such proportions as the total sum of all realized revenue of the respective funds is to the total amount of revenue estimated to be available in the said fiscal year by the Board of Supervisors.

Section 17. All revenues received by an agency under the control of the Board of Supervisors or by the School Board or by the Social Services Board not included in its estimate of revenue for the financing of the fund budget as submitted to the Board of Supervisors may not be expended by said agency under the control of the Board of Supervisors or by the School Board or by the Social Services Board without the consent of the Board of Supervisors being first obtained, and those sums appropriated to the budget. Any grant approved by the Board for application shall not be expended until the grant is approved by the funding agency for drawdown. Nor may any of these agencies or boards make expenditures which will exceed a specific item of an appropriation.

Section 18. Allowances out of any of the appropriations made in this resolution by any or all County departments, commissions, bureaus, or agencies under the control of the Board of Supervisors to any of their officers and employees for expense on account of the use of such officers and employees of their personal automobiles in the discharge of their official duties shall be paid at the same rate as that established by the State of Virginia for its employees and shall be subject to change from time to time to maintain like rates.

Section 19. All previous appropriation ordinances or resolutions to the extent that they are inconsistent with the provisions of this resolution shall be and the same are hereby repealed.

Section 20. This resolution shall become effective on July 1, 2009.



County of Franklin
Adopted Expenditures (Excluding Capital Outlay)
Fiscal Year 2009-2010

General Government Administration

Board of Supervisors \$ 353,704

Family Resource Center \$ 268,018
 Aging Services 359,460

10,871,595

General and Financial Administration

County Administrator 386,477

Commissioner of Revenue 578,408

Reassessment 175,000

Treasurer 500,286

Finance 278,245

Risk Management 353,735

Human Resources 121,034

Information Technology 855,544

Registrar 220,681

3,823,114

Parks, Recreation and Cultural

Parks and Recreation 953,201

Library Administration 863,685

1,816,886

Community Development

Planning Agencies 584,469

Planning & Community Development 638,709

Economic Development 479,331

GIS and Mapping 202,463

Franklin Center 200,610

Tourism Development 95,000

Virginia Cooperative Extension 94,479

2,295,061

Judicial Administration

Circuit Court 98,414

General District Court 10,886

Magistrate 2,075

Juvenile and Domestic Rel Court 20,450

Clerk of the Circuit Court 668,761

Sheriff - Courts 519,076

Juvenile Court Services 603,204

Commonwealth Attorney 677,006

2,599,872

Nondepartmental

265,000

Transfers to Other Funds

Schools - Operations 25,798,013

Schools - Debt Service 2,987,997

Schools - Canneries 32,986

Schools - Windy Gap Elem Capital 497,752

Utilities 621,980

Debt Service 1,197,105

County and School Capital Projects 3,368,876

E911 1,034,414

Subtotal 35,539,123

Public Safety

Sheriff - Law Enforcement 3,137,731

Correction and Detention 4,888,175

Building Inspections 409,200

Animal Control 307,830

Public Safety 2,824,986

11,567,922

Total General Fund 71,560,801

Public Works

Road Viewers 450

Public Works 287,946

Solid Waste and Recycling 1,527,715

General Buildings and Grounds 966,117

2,782,228

Other Funds

E911 1,080,414

Debt Service 1,197,105

Law Library 12,000

Courthouse Maintenance 12,000

Utilities 729,740

Forfeited Assets 25,000

Schools 81,424,672

Health and Welfare

Health Department 360,000

Community Services 171,297

Social Services 5,256,353

CSA 4,456,467

\$ 156,041,732

**County of Franklin
Adopted Revenues
Fiscal Year 2009 - 2010**

Real Estate	\$ 33,379,028	Shared Expenses Sheriff	\$ 2,961,240
Public Service Corp	679,204	Shared Expenses Comm of Revenue	170,130
Personal Property	6,093,443	Shared Expenses Treasurer	166,840
Machinery and Tools	430,000	Shared Expenses Registrar	59,752
Merchants Capital	660,000	Shared Expenses Clerk of Court	314,078
Penalties and Interest	320,000	Shared Expenses Jail Costs	292,310
		Public Assistance Grants	4,191,921
Sales Tax	3,800,950	VJCCA Grant	27,869
Communications Tax	2,450,000	Family Resources Grants	192,465
Consumer Utility Taxes	950,000	Comprehensive Services Grant	2,799,095
County Business License	4,500	Selective Enforcement Grant	20,000
Franchise License Tax	200,000	Indoor Plumbing Grant	10,000
Motor Vehicle Decals	1,270,650	Franklin Center Grants	63,000
Bank Stock Taxes	99,000		
Tax on Deeds	450,000	Personal Property Tax Relief	2,626,618
Hotel/Motel Trans Occupancy Tax 2%	39,000		
Hotel/Motel Trans Occupancy Tax 3%	61,000	Library Grants	158,301
Meals Tax	800,000	Recordation Taxes - State	198,953
		Aging Services Grants	229,977
Licenses and Fees	400,000	Grantor Tax on Deeds	142,000
		Drug Enforcement Grants	16,328
Court Fines and Costs	11,000	Park Land - Pymt in Lieu of Tax	10,079
Interest on Bank Deposits	800,000		
		Fund Balance	<u>497,752</u>
Rent, Miscellaneous	350,000		
		Total General Fund	<u>71,560,801</u>
Clerk of Court Fees	134,523		
Commonwealth Attorney Fees	3,000	Capital Fund	3,368,876
Off Duty Pay for Sheriff Deputies	15,000	Asset Forfeiture Fund	25,000
Care of Prisoners	9,000	E911 Fund	1,080,414
Animal Control Fees	5,000	Law Library	12,000
Landfill Fees	776,587	Debt Service Fund	1,197,105
Aging Services Local Revenue	25,233	Utilities	729,740
Family Resource Center Donations	18,100	Courthouse Maintenance Fund	12,000
Recreation Fees	90,000	Total - Other Funds	<u>6,425,135</u>
EMS Billing Revenue	900,000	Totals for all Funds	<u>77,985,936</u>
Library Fines and Fees	25,000		
Sale of Maps and Code	5,000	Schools Local	3,484,340
		State	40,918,853
Recovered Costs	437,450	Federal	7,684,747
		County	29,283,762
Motor Vehicle Carriers Tax	35,582	Canneries	52,970
Mobile Home Titling Tax	150,000	Total School Funds	<u>81,424,672</u>
Motor Vehicle Rental Tax	29,000		
Shared Expenses Comm Attorney	505,843		
			<u>\$ 159,410,608</u>

Glossary

Accrual Basis of Accounting	A basis of accounting under which revenues are recorded when earned and expenditures are recorded as soon as they result in liabilities for benefits received.
ADA	Americans with Disabilities Act
ALS	Advanced Life Support
Appropriation	An authorization granted by the Board of Supervisors to a specified organization, such as a unit of the County Government, to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and as to when it may be spent, usually expiring at the end of the fiscal year.
Appropriation Resolution	A legally binding document prepared by the County Administrator which delineates by fund and department all expenditures and revenue adopted by the Board of Supervisors which are reflected in the Adopted Fiscal Plan.
Assessed Valuation	The official valuation of property as a basis for property taxation.
Balanced Budget	A fiscal plan showing estimated expenditures equal to estimated revenues for a specific fiscal year.
Basis of Budgeting	The modified accrual is used as the basis for budgeting. Revenues are recognized in the accounting period in which they become available, except for property taxes not collected 45 days after year end. Expenditures are recognized in the accounting period when the liability is incurred, except for general long-term debt.
BLS	Basic Life Support
Bond	A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common type of bonds are general obligation bonds and revenue bonds usually issued for construction of large capital projects such as buildings, utility systems, parks, etc. General obligation bonds require approval through voter referendum for counties in Virginia.
Bonded Debt	The portion of the indebtedness represented by outstanding bonds.
Budget	An annual financial plan that identifies revenues specifies the type and level of services to be provided and establishes the amount of money which can be spent.
Budgetary Control	The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping

	expenditures within the limitations of available appropriation and available revenues.
CAD	Computer Aided Dispatch
Capital Outlay	Expenditures for items of a substantial nature (more than \$1,000) that are expected to have a useful life of several years. Examples include personal computers, vehicles, radios, tape recorders, etc.
Carryover Funds	Unexpended funds from the previous fiscal year which may be used to make payments in the current fiscal year. This may also be referred to as the beginning fund balance.
CDBG	Community Development Block Grant
CIP	Capital Improvement Program
Constitutional Officers	Elected officials whose positions are established by the Constitution of the Commonwealth or its statutes (Clerk of the Circuit Court, Commissioner of the Revenue, Commonwealth's Attorney, Sheriff and Treasurer.)
CSA	Comprehensive Services Act – Provides funding for foster children and children with special educational needs that cannot be accommodated by the School System.
DARE	Drug Abuse Resistance Education
DEMS	Department of Emergency Medical Services
Department	A major administrative division of the County which indicates over all management responsibility for an operation or a group of related operations within a functional area.
DEQ	Department of Environmental Quality
DJJ	Department of Juvenile Justice
DSS	Department of Social Services
EMD	Emergency Medical Dispatch
EMS	Emergency Medical Services
Expenditure	This term refers to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds.
FEMA	Federal Emergency Management Agency
Fiscal Year	A fixed period of time for which expenditures and revenues are provided in Franklin County. The fiscal year is July 1 through June 30.
Fixed Assets	Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

Full Time Position	An employment position authorized by the Board of Supervisors and included in the Table of Authorized Positions. Funding may or may not be included in the budget for the positions.
Fund	An accounting entity with a group of self-balancing accounts recording cash and other financial resources, together with all related liabilities and residual balances, and changes therein, which are separated by specific activities in accordance with special regulations, restrictions or limits. Commonly used funds include the general fund, special revenue funds and capital project funds.
Fund Balance	The difference between costs and revenue. A negative fund balance is sometimes called a deficit.
GASB	Governmental Accounting Standards Board.
General Fund	The general operating fund that is used to account for all financial resources except those required to be accounted for in another fund.
GIS	Geographic Information System
Goal	A broad statement of outcomes to be achieved on behalf of the customers.
Intergovernmental Revenue	Revenue from other governments, such as the State and Federal governments, in the form of grants, entitlements, shared revenue, or payments in lieu of taxes.
IPR	Indoor Plumbing Rehabilitation Grant
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Modified Accrual	Revenues are recorded when susceptible to accrual, i.e., both measurable and available to finance expenditures of the fiscal period.
MSDS	Material Safety Data Sheets
Object Series	A subsection of a department's budget which groups similar accounts. Personnel, operating and capital outlay are the three major series used.
Objectives	A statement of results to be achieved by a specific period of time in order to accomplish stated goals. Objectives describe specific measurable outputs within a designated time frame.
Personal Property	A category of property, other than real estate, so identified for purposes of taxation. It includes personally owned items, corporate property and business equipment. Examples include automobiles, motorcycles, trailers, boats, airplanes, business furnishings, and manufacturing equipment.
Program	This is a plan or unit under which action may be taken towards meeting an individual or set of goals(s) in the provision of a particular service.

Property Tax Rate	The level at which property values are calculated to determine the amount of taxes to be collected.
PSAP	Public Safety Answering Point
Public Service Property	Property specifically designated for public service use. This includes property purchased or received as a gift by a government. It includes property such as land and buildings, and other property, such as computers, copiers and cash registers.
Real Property	Real estate, including land and improvements (building, fencing, paving, etc.) classified for purposes of tax assessment.
Reserve	A portion of a fund's assets that is restricted for a certain purpose and not available for appropriation.
Revenue	A source of income that provides an increase in net financial resources, and is used to fund expenditures. Budgeted revenue is categorized according to its source, such as local, state, federal or other financing sources.
SCC	State Corporation Commission
SML	Smith Mountain Lake
STAG	State and Tribal Assistance Grant
Special Revenue Fund	A fund used to account for revenues from specific taxes or other earmarked revenue sources which by law are designated to finance particular functions or activities of government. After the fund is established, it usually continues year after year until discontinued or revised by proper legislative authority.
TEA-21	Transportation Enhancement Act Grant
VJCCCA	Virginia Juvenile Community Crime Control Act
WFDC	Workforce Development Consortium



Franklin County
A Natural Setting for Opportunity

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