

Franklin County, Virginia
Adopted Budget
FY 2010-2011

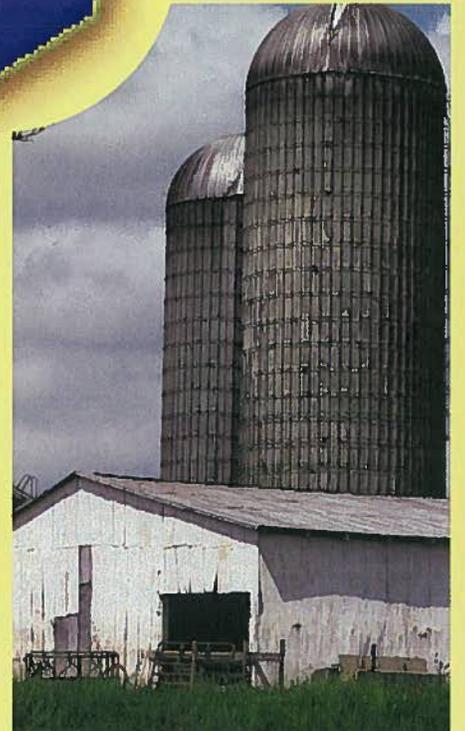
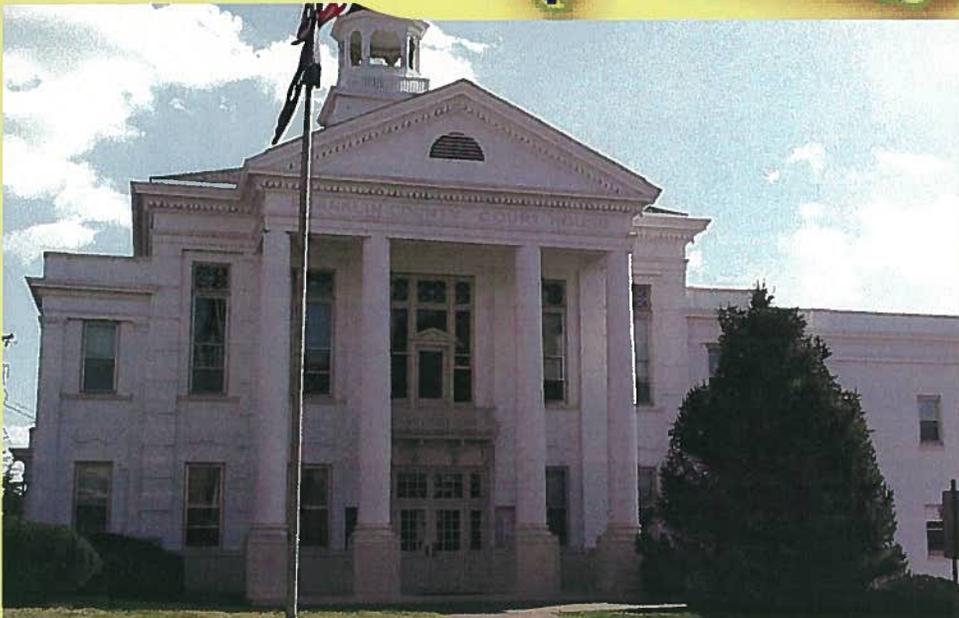
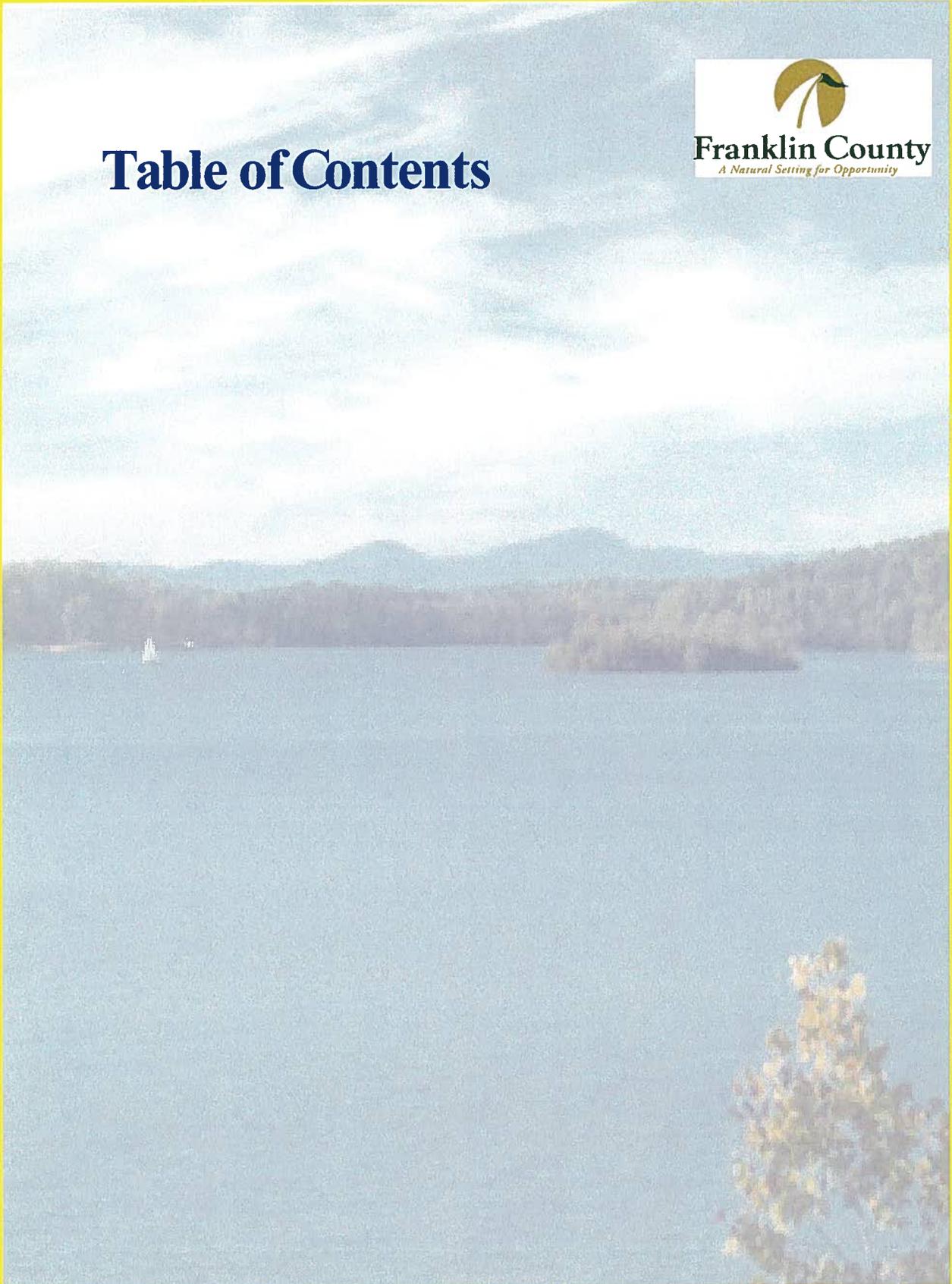


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Adopted Budget FY2010-2011
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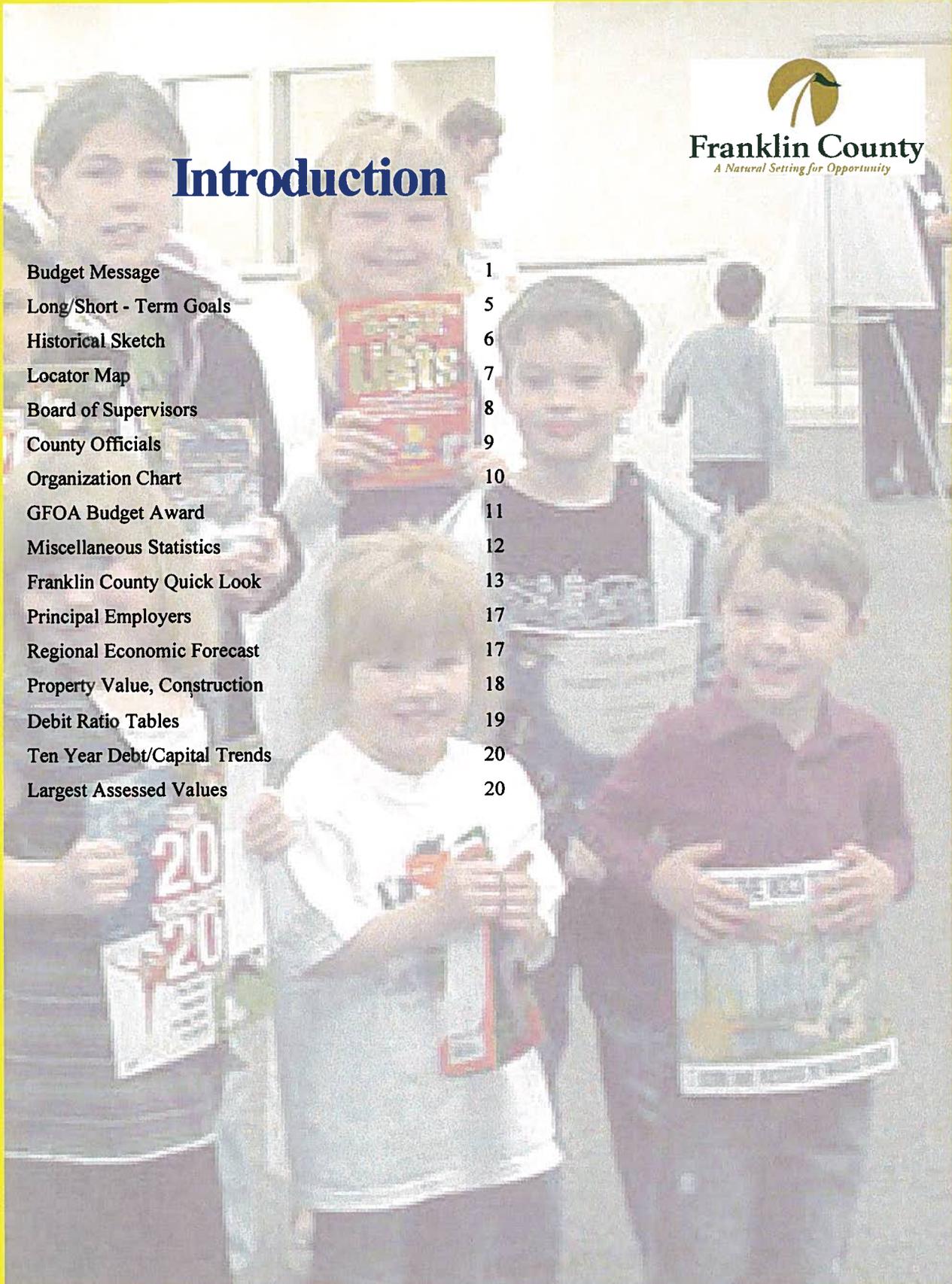
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Franklin County
A Natural Setting for Opportunity

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March 30, 2010

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 2010-2011 budget for the citizens of Franklin County. I am pleased that I am able to recommend this fiscal 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 FY10-11 Budget totals \$120,098,026. This total represents a **3.1% decrease** over the current year adopted budget of \$123,871,485. The dollar decrease from the current year adopted budget to the FY10-11 proposed budget is \$3,773,459 and is broken down roughly as follows:

- The following major categories are all showing proposed decreases:
 - General and Financial Administration: (\$107,706)
 - Community Development: (\$243,565)
 - Judicial Administration (\$232,902)

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- Public Safety (\$71,871)
 - Capital: (\$73,375)
 - Utilities: (\$268,613)
 - Parks, Recreation and Libraries: (\$74,263)
 - Schools (\$3,416,070)
- Increases in the proposed budget are in the areas of social services and general properties.
 - \$443,632 increase in Social Service programs including programs such as food stamps, child protective service referrals, energy assistance and adult services
 - \$204,918 increase in utilities and contractual services.

Function	Adopted		Proposed	
	2009-2010	Budget	2010-2011	Budget
General Administration	\$ 3,823,114	\$ 3,715,408	\$ 3,715,408	\$ -107,706
Judicial System	2,611,872	2,378,970	2,378,970	-232,902
Public Safety	12,673,336	12,601,465	12,601,465	-71,871
Public Works	2,794,228	2,880,683	2,880,683	86,455
Health and Welfare	10,871,595	11,065,318	11,065,318	193,723
Schools	81,424,672	78,008,602	78,008,602	-3,416,070
Recreation & Cultural	1,816,886	1,742,623	1,742,623	-74,263
Community Development	2,295,061	2,051,496	2,051,496	-243,565
Debt, Capital, Utilities	5,560,721	5,653,461	5,653,461	92,740
Totals	\$ 123,871,485	\$ 120,098,026	\$ 120,098,026	\$ -3,773,459

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. Virginia's economy has been and will continue to be sluggish at least through the end of calendar year 2010. State-wide, 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.

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 in February 2009. The plan 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 FY10-11 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 March 2009. 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 \$2.6 million.

Local sales tax (a clear indication of consumer spending) is projected to decline 12% in the 10-11 proposed budget. Other revenue decreases reflective of the slow housing market include building permits and planning and zoning fees declining \$60,000 (15%), and reductions of landfill fees totaling \$156,587 (20%).

The state continues to reduce its' share of funding for K-12 education. It is projected that the School system will receive approximately \$6.1 million less (15%) in state funding for FY10-11.

Of significant note on proposed expenditures are the following:

- Continuing funding for the following items in the Information Technology Infrastructure area: computer replacement, security and licensing.
- 10 FTE's were eliminated from the General government side of the budget.

In terms of school funding for FY10-11, I am recommending the following:

- ☞ Increased local operational funding of \$2,835,076 – this increase is in response to decreased state funding for the schools of \$6.1 million or 15%.
- ☞ Continued School Capital funding of \$880,000 plus \$160,000 for school bus replacement and \$60,000 in reserve for future capital or debt service.

Other Highlights in the Budget Include:

- 0% salary increase,.2% employee contribution towards VRS

Major Capital Improvements proposed for FY10-11:

- Funds \$250,029 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. Funds a replacement collection truck and a truck to haul liquid waste (leachate) at the landfill.
- Includes \$242,522 for Fire/EMS Apparatus and Vehicles and \$137,750 for Law Enforcement Vehicles.
- Provides \$250,000 in local economic development funding incentives.
- Establishes a Job Creation Fund of \$200,000.
- Identifies recurring revenue for the replacement of school buses.

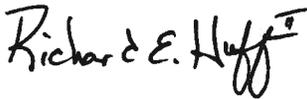
The recommendations outlined above are recommendations that require the 2010-2011 Budget be funded with the following tax rates:

Real Estate	\$0.49 per \$100 assessed valuation *
Personal Property	\$2.09 per \$100 assessed valuation *
Machinery & Tools	\$0.60/\$0.27 per \$100 assessed valuation
Merchants Capital	\$1.08 per \$100 assessed valuation

*The budget was adopted on April 27, 2010 with an adjusted Real Estate Tax Rate of \$0.48 and an adjusted Personal Property Tax Rate of \$2.04.

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.

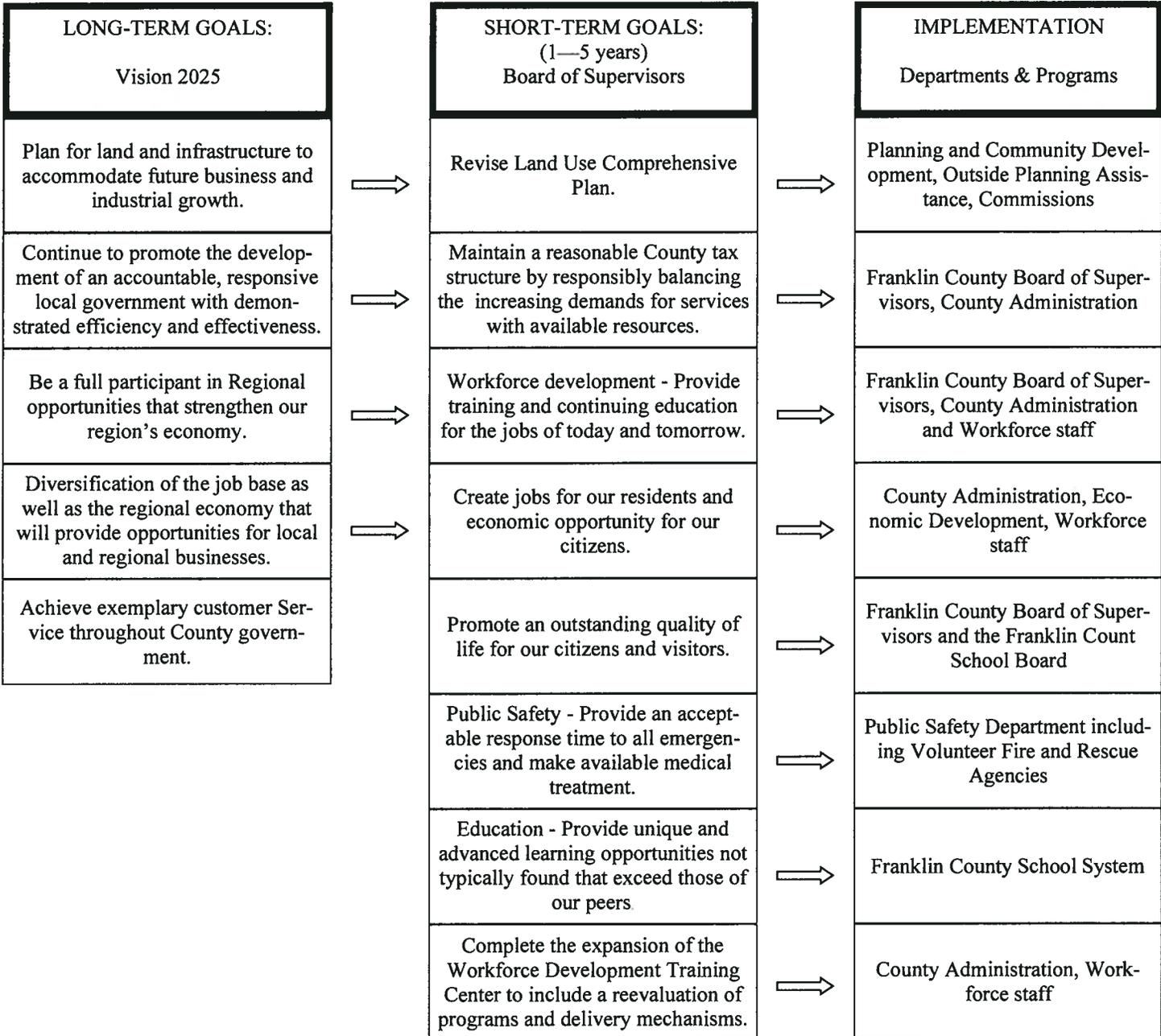
Respectfully submitted,



Richard E. Huff, II
County Administrator

FRANKLIN COUNTY

LINKING LONG - AND SHORT-TERM GOALS



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.

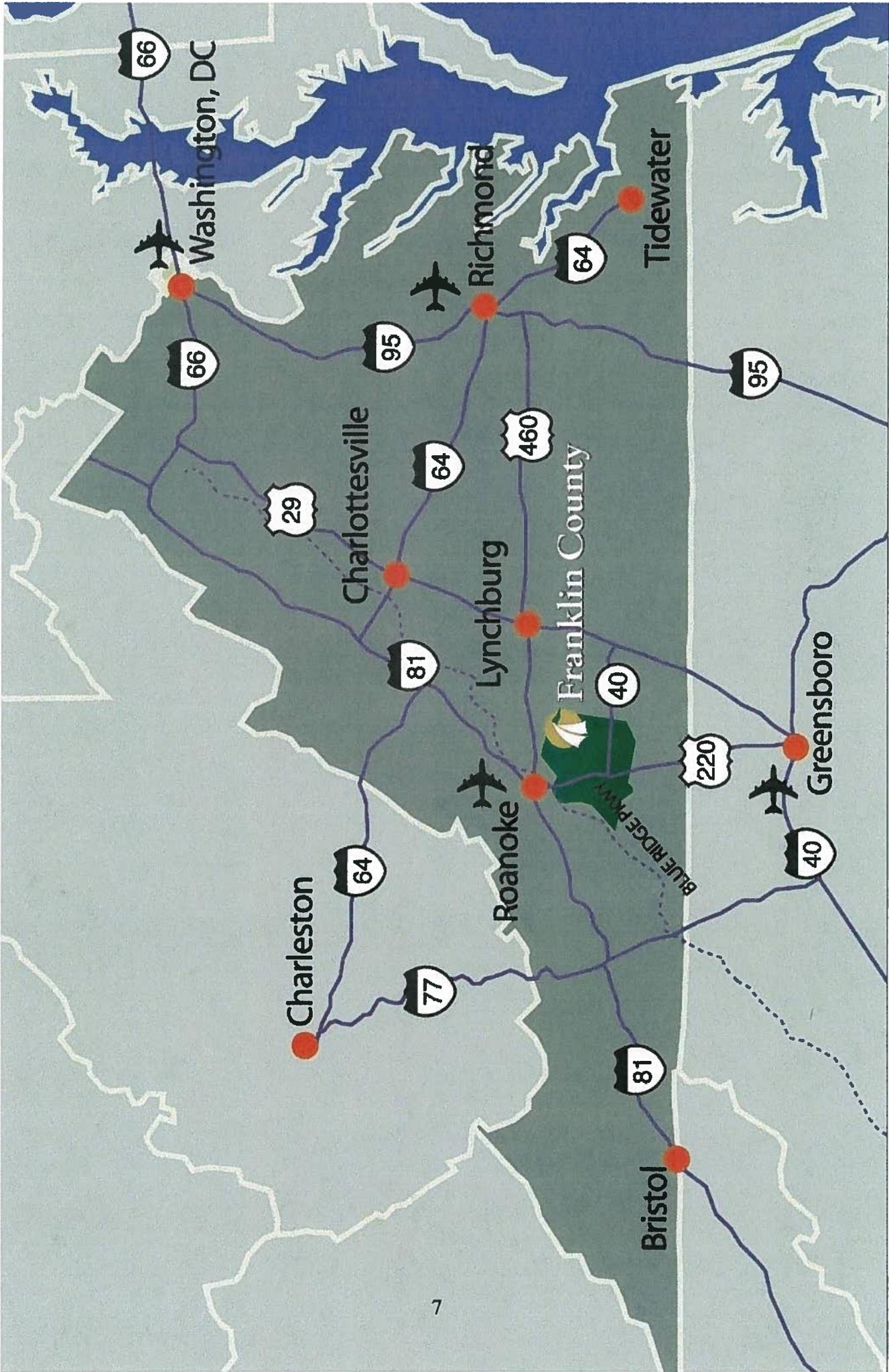
The County lies in the western piedmont, a diverse terrain ranging from flatlands on the east to rugged peaks of the Blue Ridge on the west. The area was home to Native Americans as early as 10,000 B.C. In the 1600's an eastern Siouan tribe inhabited the region. Indian relics, arrowheads and artifacts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

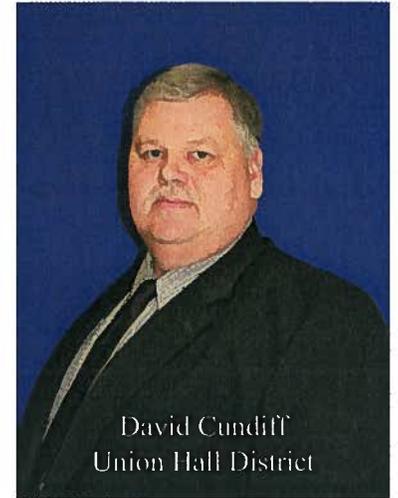
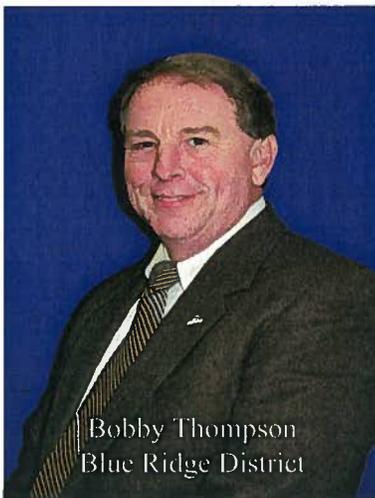
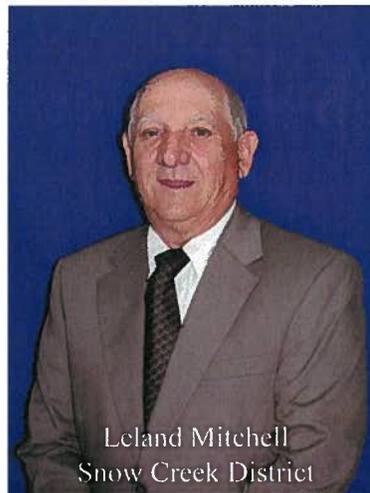
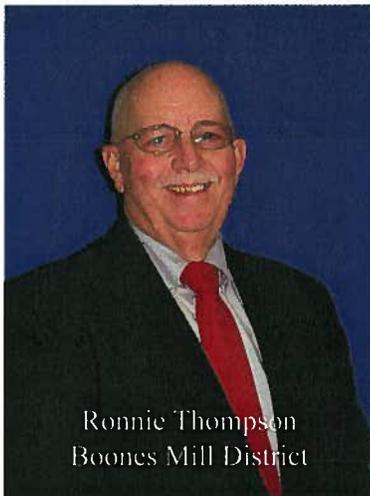
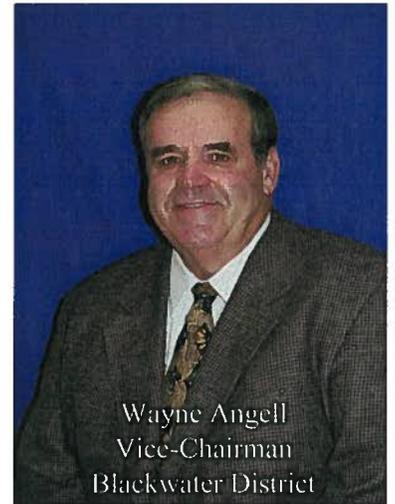
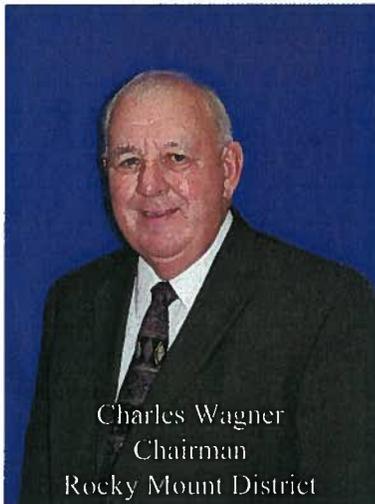
The late nineteenth century saw increasing industrialization. With the entry of the Norfolk and Western railroad in 1892, the Punkin Vine route through the County provided new access for industry. Tobacco factories as well as diversified wood and textile-based industries became significant components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



Franklin County Board of Supervisors

June 30, 2010



Franklin County Officials
June 30, 2010

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

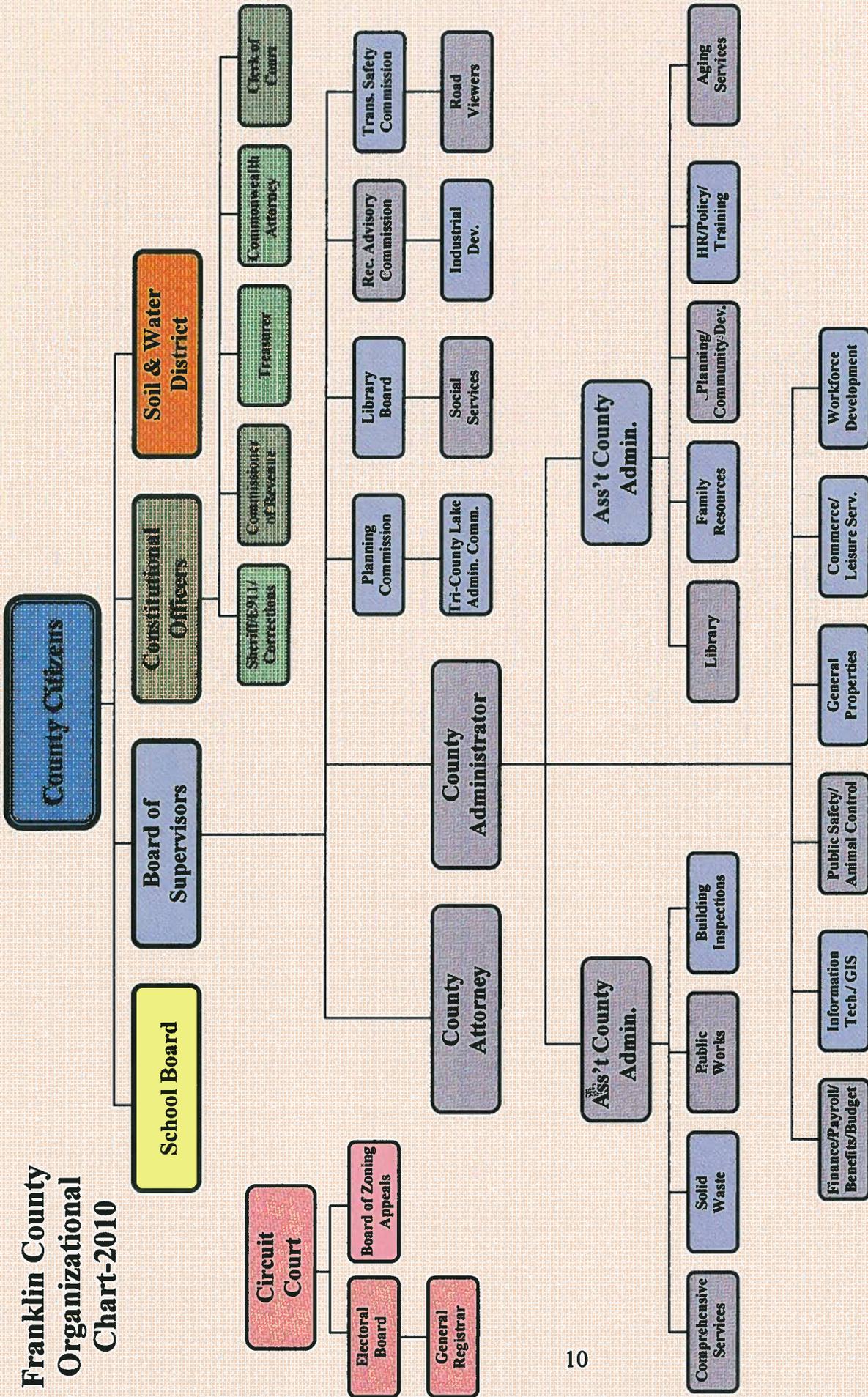
Richard E. Huff, II, County Administrator

County Attorney..... B. James Jefferson
Assistant County Administrator..... Christopher Whitlow
Assistant County Administrator..... Larry Moore
Director of Finance Vincent Copenhaver
Acting Director of Commerce & Leisure Services..... Michael Burnette
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 Franklin Center Kathy Hodges
Director of Family Resource Center Cynthia Treadway
Acting Director of Social Services..... Linda Nisbet
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

Franklin County Organizational Chart-2010





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Franklin
Virginia**

For the Fiscal Year Beginning

July 1, 2009

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, 2009. 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.

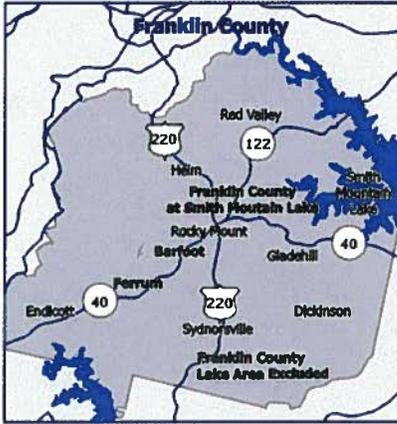
This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

A Quick Look at Franklin County, Va.

**Miscellaneous Statistics
June 30, 2010**

Date Established	1786
Form of Government	County Administrator
Area	722 square miles
Population (estimate)	53,450
Registered Voters	34,034
Median Age	39.7
Median Income (Per Capita)	\$29,313
Building Permits Issued	874
Value of Building Permits Issued	\$52,752,602
Unemployment Rate	7.5%
Fire and Rescue Protection:	
Stations	10
Firefighters and Volunteers	250
Police Protection:	
Number of Employees	95
Number of Arrests	4,200
Number of Calls for Service	27,000
Education:	
Number of Elementary Schools	12
Number of Middle Schools	1
Number of High Schools	1
Number of Career Centers	1
Enrollment	7,160
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: 721 sq. miles

Population: 53,450

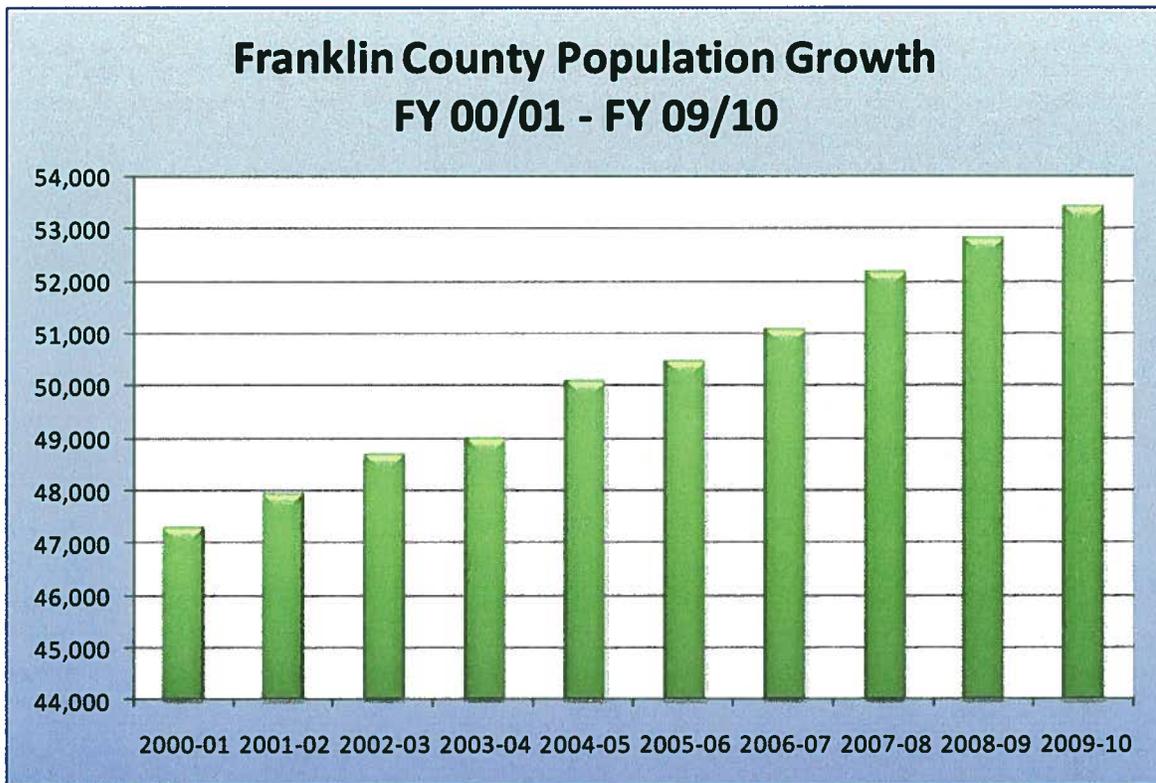
Population Density: 72.4 people/sq. mile

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.



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:

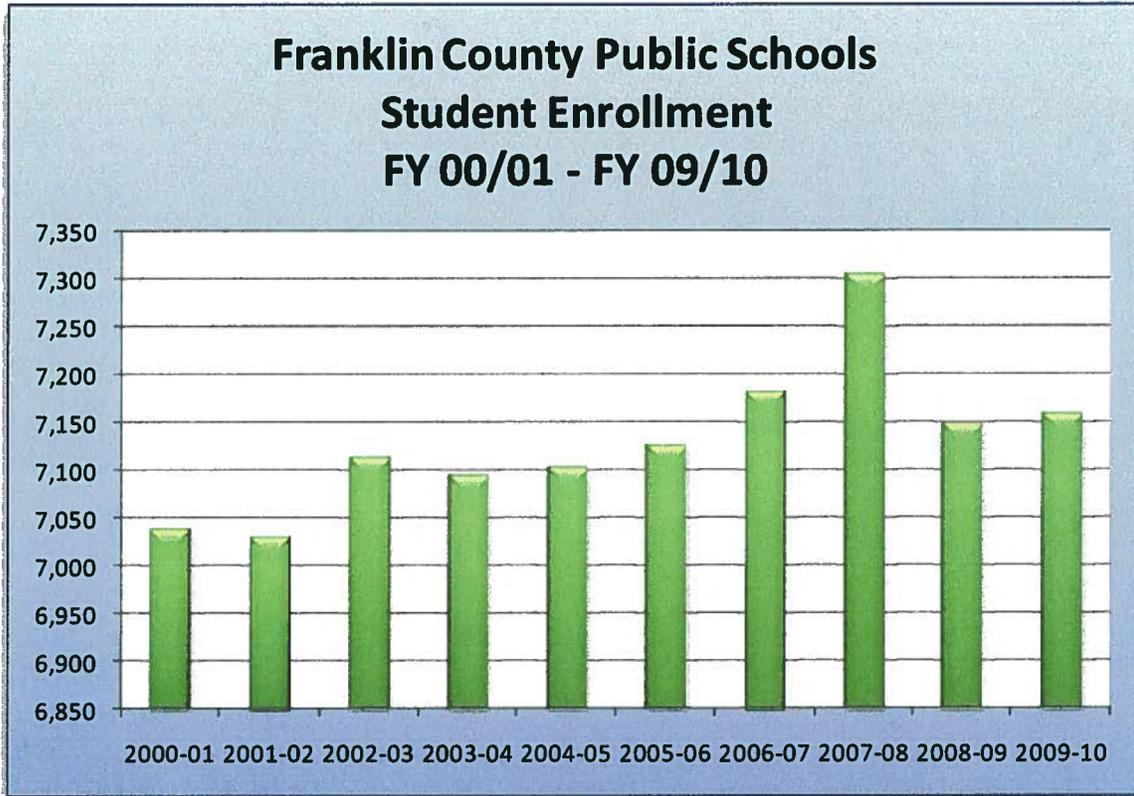
Median Age	39.7
Average household size	2.44
Average family size	2.84
Total housing units	22,717
Labor Force	26,432
Per Capita Income	\$19,605

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:



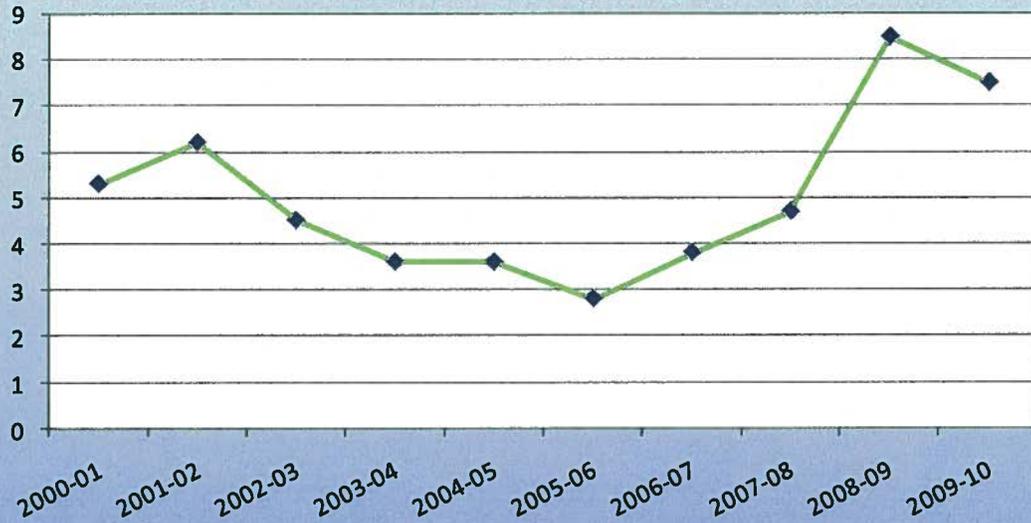
Educational Attainment

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%

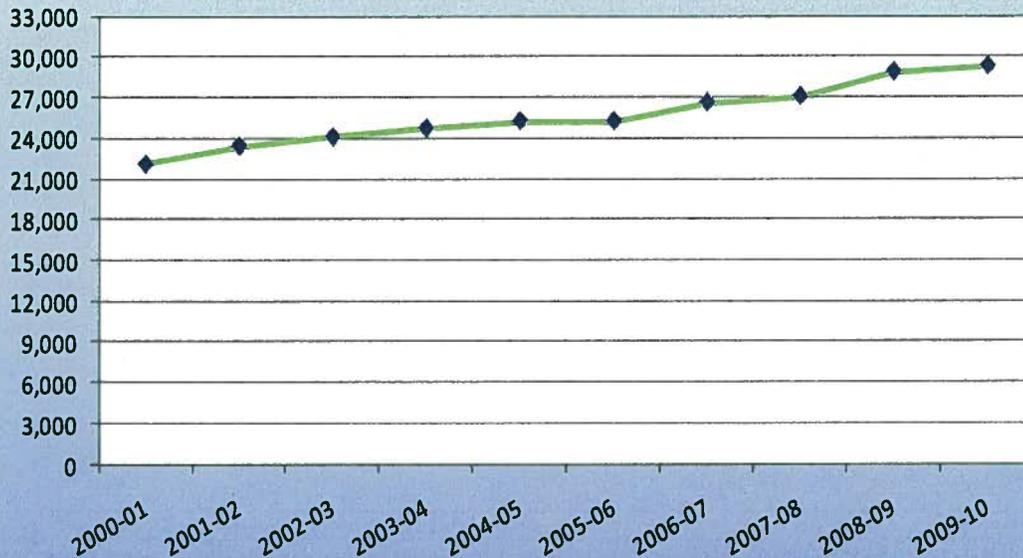
(percentage of population 25 and older who have earned)

As of 2000 Census

Franklin County Unemployment Rate % FY 00/01 - FY 09/10



Franklin County Per Capita Personal Income FY 00/01 - FY 09/10



A Quick Look at Franklin County, Va.

Principal Employers:

<u>Employer</u>	<u>Product or Service</u>	<u>Estimated Employment</u>
MW Manufacturers	Wood Window/Door Units	1,000 - 1,200
Franklin County Schools	Education	1,097
Wal-Mart	Retail	400
Trinity Packaging, Inc.	Plastic Packaging	300
Ronile, Inc.	Processed Carpet Yarn	300 – 400
The Willard Companies	Property Management	235
McAirlaids	Life Sciences	50 – 99
Carilion Franklin Memorial Hospital	Hospital	270
Franklin County	Local Government	306
Uttermost Company	Interior Furnishings	178
Mod-U-Kraf Homes, Inc.	Modular Homes	100 – 299

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, Va.

- **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
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	8,292,525,331	1,042	133,734,342
2009-10	8,618,064,566	874	52,752,602

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

A Quick Look at Franklin County, Va.

**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>
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
2008-09	52,841	8,292,525,331	36,418,271	0.0044	689.20

Note: (1) Bureau of the Census

(2) Includes all long-term general obligation debt

(3) 100% of fair market value

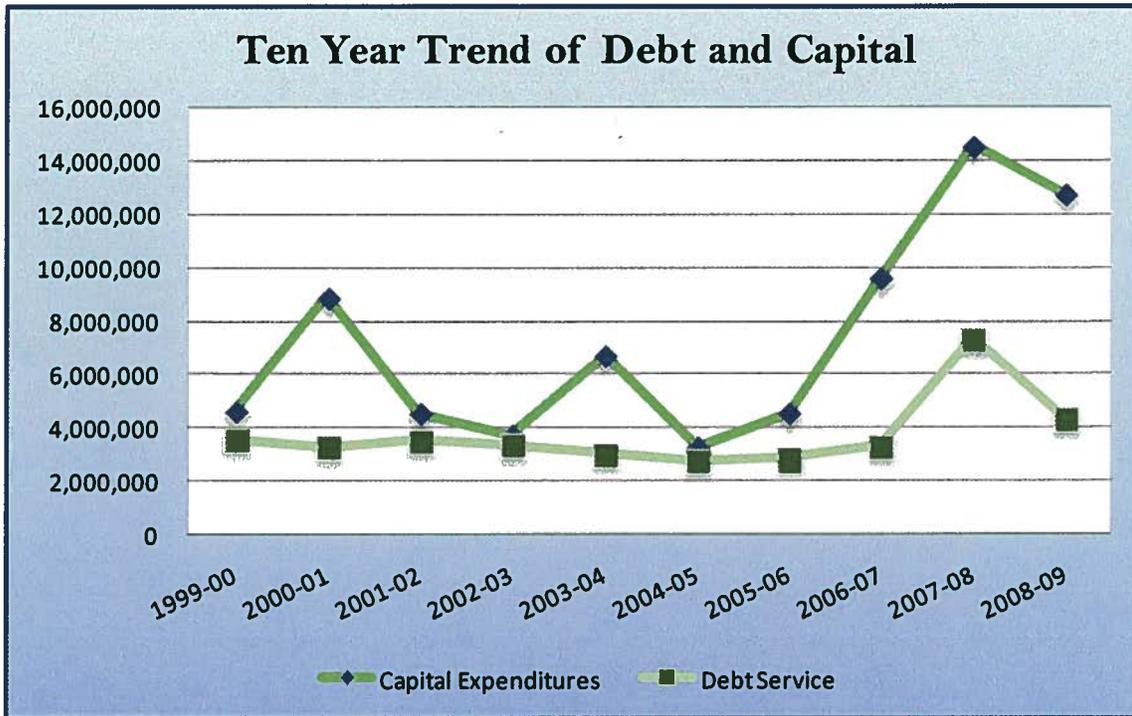
**Ratio of Net Annual Debt Service Expenditures for
General Bonded Debt to Total General Governmental Expenditures
Last Ten Fiscal Years**

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service</u>	<u>Total General Government Expenditures (3)</u>	<u>Ratio of Debt Service to General Governmental Expenditures</u>
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%
2001-02	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%
2008-09	2,753,602	1,582,736	4,336,338	136,814,311	3.17%

(1) Exclude bond issuance and refunding of bonds.

(2) Includes general, special revenue funds and component units.

(3) Excludes refunding of bond.



**Franklin County, Virginia
Ten Largest Real Estate Assessments
June 30, 2009**

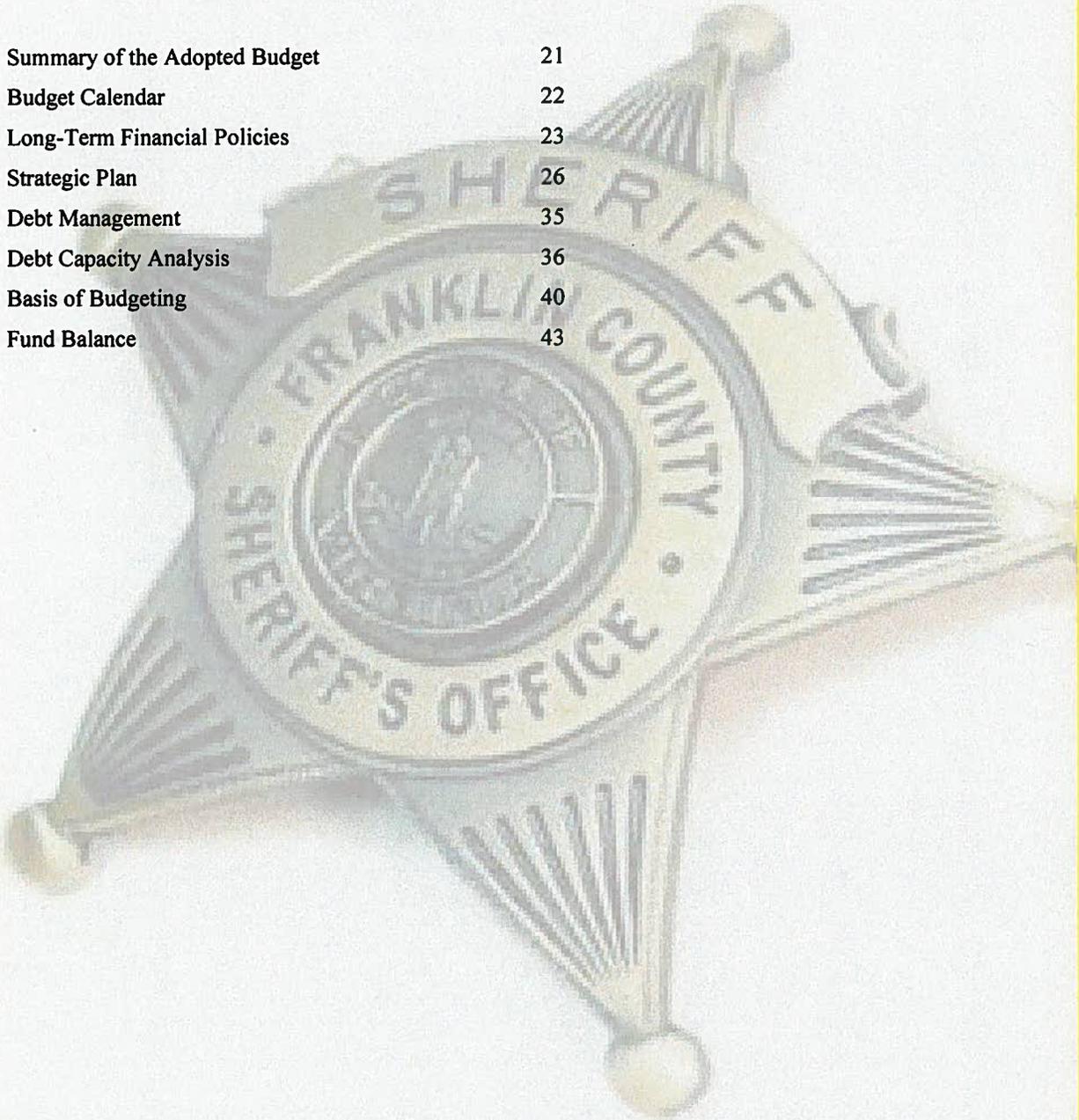
<u>Name</u>	<u>Nature of Business</u>	<u>Assessed Value (\$ Million)</u>
American Electric Power	Utility	105
Franklin Real Estate Company	Real Estate	48
Bridgewater Pointe Partners, LLC	Real Estate	38
Central Telephone Company	Utility	32
Lake Watch, LLC	Real Estate	22
Willard Construction Company	Construction	17
Windstar Properties, LLC	Real Estate	16
RKL Holdings	Real Estate	16
Bayview Holdings, LLC	Real Estate	15
Edward C. Park, III	Real Estate	12



Franklin County
A Natural Setting for Opportunity

Budget Overview

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Franklin County Summary of the Adopted Budget

The adopted budget for fiscal year 2010-2011 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

Franklin County'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 is usually held in mid to late April and final adoption occurs by the end of April.

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, 2009	CIP forms and instructions distributed to departments
December 1, 2009	CIP forms due to Finance department
December 1, 2009 through December 31, 2009	Preparation of CIP document Department of Finance prepares revenue projections Budget forms and instructions distributed to Departments
January 1, 2010	Budget forms due to Finance department
January 15, 2010	Revenue projections finalized
January 15, 2010	County Administrator begins review of forms and departmental requests
February 28, 2010	Proposed budget decisions and preparation of County budget
March 16, 2010	School Board Public Hearing
March 24, 2010	School Board budget presented to Board of Supervisors
March 30, 2010	County budget presented to Board of Supervisors
March 30, 2010 through April 6, 2010	County/School board budget discussions
April 20, 2010	Public Hearing on combined School and County budget
April 27, 2010	Fiscal Year 2010-2011 budget adoption
May – June, 2010	Preparation of related budget documents
July 1, 2010	Implementation of Fiscal Year 2010-2011 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**

FORWARD

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.

In addition to its vision and focus areas, the Board established a list of priorities that should guide strategic thinking in the near-term. These priorities included the following:

- Create a mechanism to effectively involve the broader community in major issues, especially land use. (Objective 9.2)
- Enhance County fire and EMS by increased support of volunteers, expansion of paid staff where it is needed, strategic placement of new and refurbished facilities, and emergency medical dispatch. (Objective 4.3)
- Implement a water/sewer strategy for the County. (Objective 4.1)
- Develop and implement a comprehensive agriculture support plan. (Objective 5.3)
- Develop and implement a strategy to effectively coordinate and strengthen human services in the county to address the social factors identified in our Vision (i.e. poverty, child abuse, domestic violence, self-sufficiency, mental health, school performance). (Objective 8.1, 8.2 & 8.3)
- Develop a specific strategy to more fully realize the potential of Philpott Lake, including protection of it and the use of it as an economic catalyst. (Objective 5.5)
- Develop and implement a strategy with the County School System that results in an effective process of setting goals and allocating resources. (Objective 6.1)
- Continue the process of rewriting the Zoning and Subdivision Ordinance with a focus on strengthening the village concept and using flexible standards to meet needs of all areas of the County. (Objective 10.2 & 10.3)
- Re-examine and revise the Comprehensive Plan to insure broader community support. (Consider whether a build-out analysis would be a useful tool for the Board and the staff in arriving at a consensus on the Plan). (Objective 10.1)
- Develop a strategy and timeline for job growth and economic development that raises the County's median income to include site development, funding set-asides, and a marketing plan. (Include the role/growth of Ferrum College as part of the strategy). (Objective 5.1 & 5.2)
- Investigate the flexible design of strategies to deliver service based on the needs of the community (i.e. achieve a greater understanding of the individual needs/income of County residents; examine strategies to give more flexibility in the incremental payment of taxes; examine service/taxing districts). (Objective 3.5)
- Match capital improvements realistically with anticipated funding, including merging school needs with other County needs. (Objective 7.1)
- Pilot at least one solid waste compacting and recycling site. (Objective 4.2)
- Achieve exemplary customer service throughout County government (including measures and attention to problem areas). (Objective 3.1)
- Develop an effective process for working with the Planning Commission to insure a greater understanding of vision, goals, and the rationale for decisions. (Objective 9.1)
- Plan the next step in the County's branch library system. (Objective 4.6)
- Continue the program of purchase development rights to preserve land for conservation. (Objective 5.3)
- Continue to investigate passenger rail and bus service to Franklin County. (Objective 10.4)
- Develop a ridgeline protection ordinance. (Objective 10.2)
- Use the Parks and Recreation Master Plan to guide recreational facility development and programming, to include: (Objective 4.5)
 - Ensure that there is Lake access and access to recreation facilities for County residents that do not currently have them.
 - Implementation of the existing Trail Plan

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, 2009 are as follows:

<u>Fiscal Year</u> <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>
2010	\$2,005,887	\$1,361,960	\$613,750	\$166,320
2011	2,128,614	1,280,441	613,750	147,908
2012	2,186,631	1,177,557	613,750	129,495
2013	2,156,537	1,075,762	613,750	111,083
2014	2,228,455	964,142	613,750	92,670
2015-2019	9,848,635	3,443,342	2,475,250	194,056
2020-2024	7,380,032	1,397,957	-	-
2025-2029	1,894,480	414,935	-	-
2030-2034	850,000	152,188	-	-
2035	195,000	4,669	-	-
Total	\$30,874,271	\$11,272,953	\$5,544,000	\$841,532

As of June 30, 2009, the County has outstanding \$30.9 million in general obligation bonds, \$5.5 million in State Literary Loans, and \$789,682 in capital leases. Also included in the County's financial statements in the long-term debt footnote is the liability for a bond premium of \$447,652, compensated absences liability of \$1,347,171, landfill closure/post closure liability of \$2,066,099 and other post-employment benefits of \$174,000. Total long-term debt at June 30, 2009 for the general government is \$41,242,875.

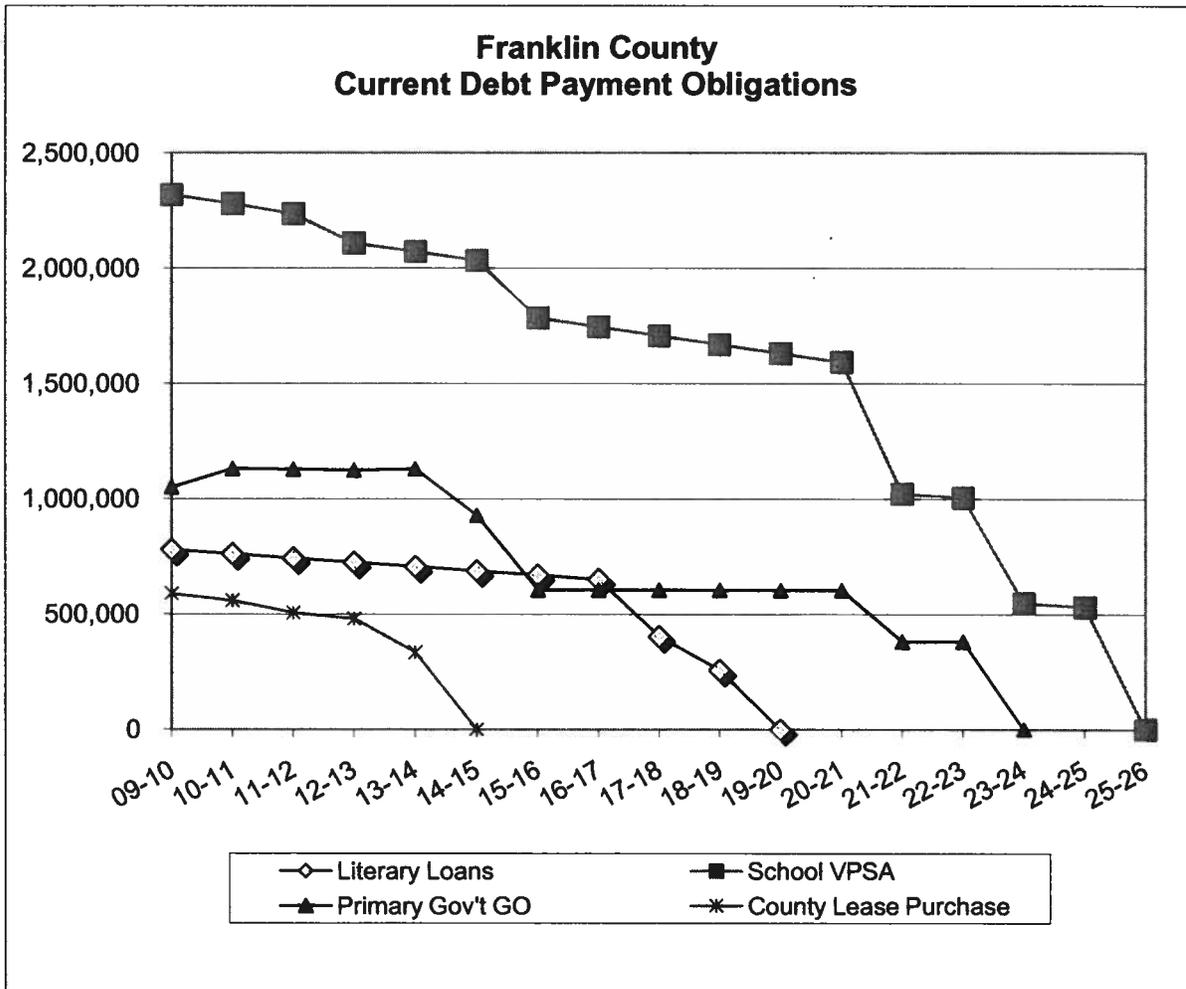
Bond Rating:

Franklin County’s underlying credit rating was recently enhanced by Moody’s to Aa2. The rating from Standard & Poor’s is A+. Both credit rating agencies are favorably impressed with the County’s managerial policies as well as its’ adherence to conservative financial policies. Also cited by both rating agencies is Franklin County’s strong General Fund balance and meaningful usage of Pay-As-You-Go Funding for capital needs.

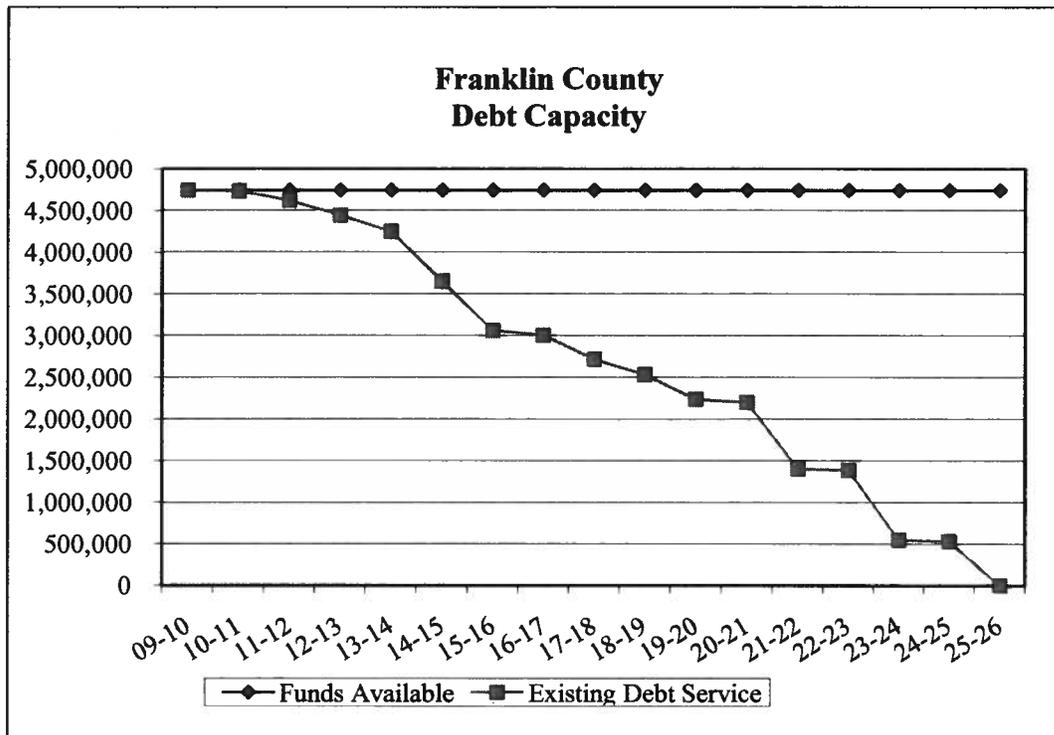
By formalizing the solid financial standing of the County in the eyes of the investment community, Franklin County has maximized their chances to borrow monies at the lowest interest rate possible. These ratings confirm to Wall Street that Franklin County’s financial position is strong and as a result, 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.



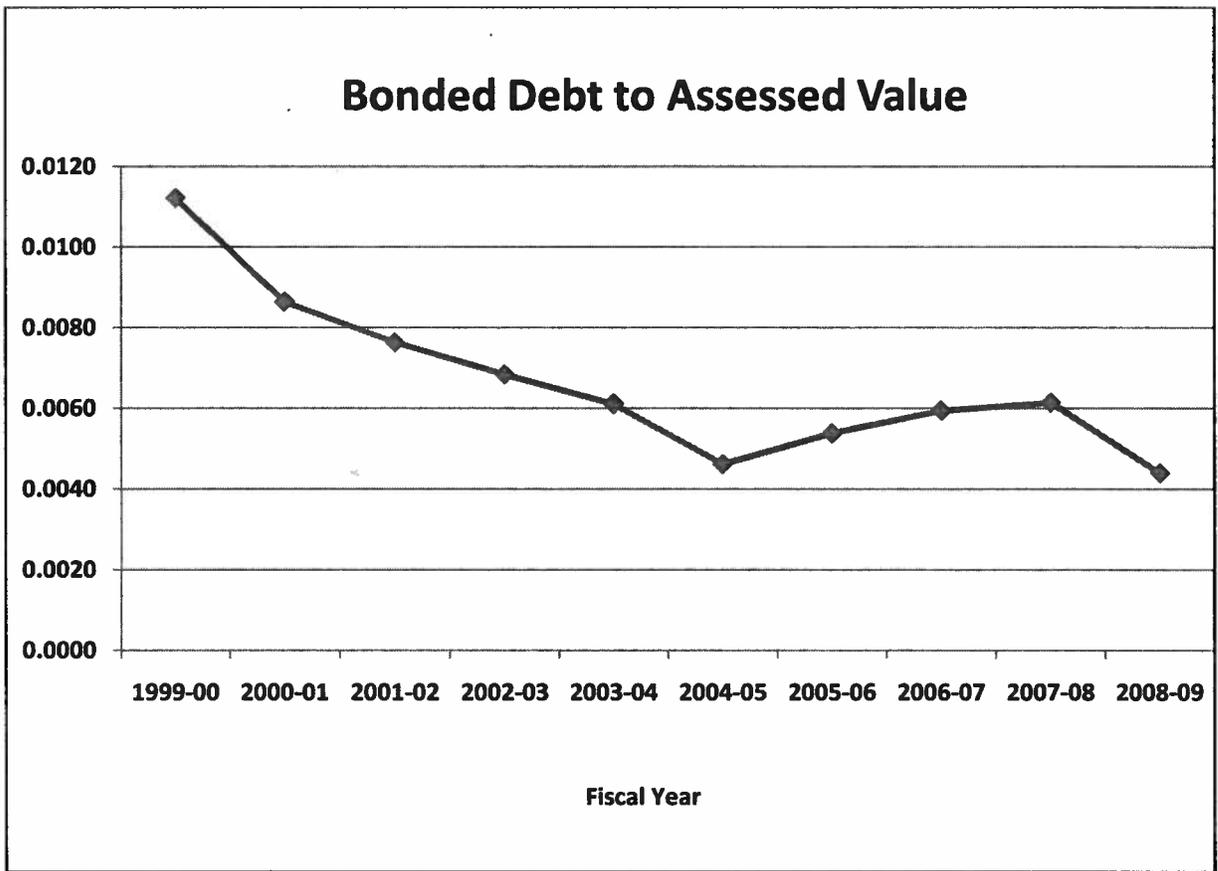
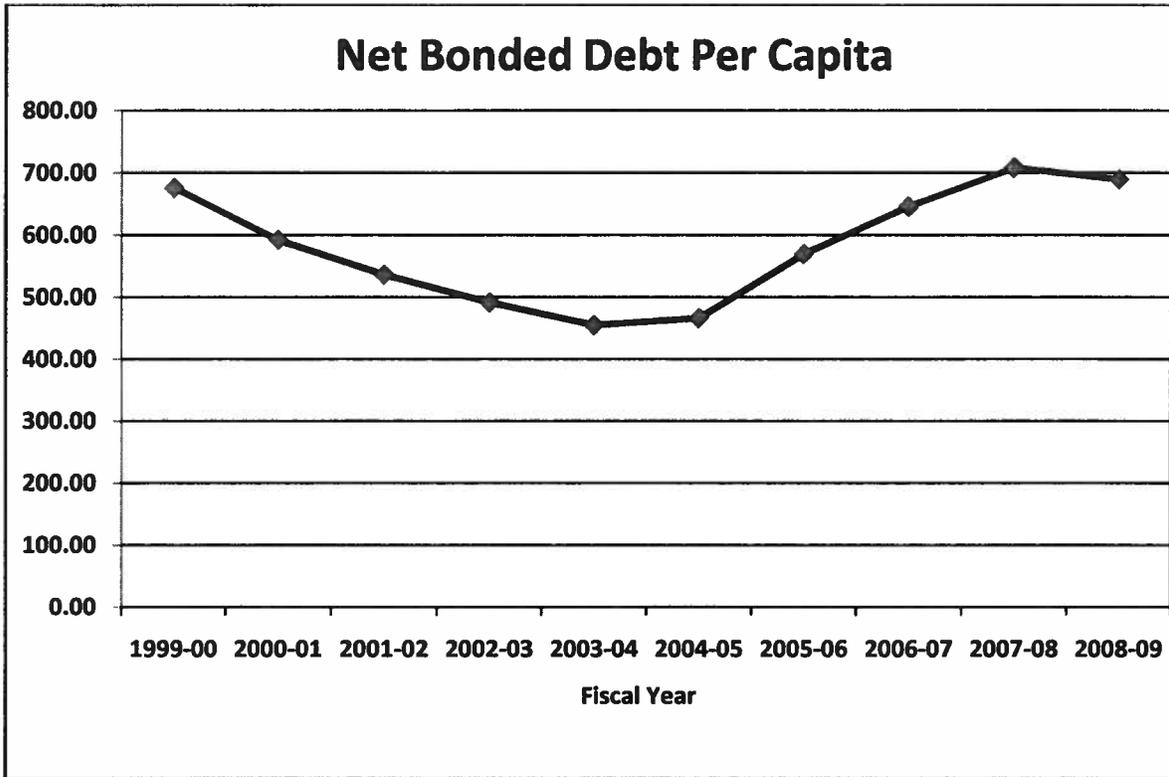
The next chart examines the County of Franklin's ability to borrow in future years based upon the amount of annual debt service retired that year. This capacity assumes that total debt service will not exceed FY2007 levels nor require increases in future tax rates.



The current level of net bonded debt per capita at June 30, 2009 for Franklin County is \$689. The median for the Commonwealth of Virginia is approximately \$1,000. Franklin County's debt to assessed value at June 30, 2009 is 0.44% with the Virginia median being slightly less than 2.00%. Debt service as a percentage of expenditures was 3.17% for the fiscal year ended June 30, 2009. The County is in good financial position to borrow in the future should the need arise.

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</u>	<u>Gross Assessed Value</u>	<u>Gross and Net Bonded Debt</u>	<u>Ratio of Bonded Debt to Assessed Value</u>	<u>Net Bonded Debt per Capita</u>
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
2008-09	52,841	8,292,525,331	36,418,271	0.0044	689.20



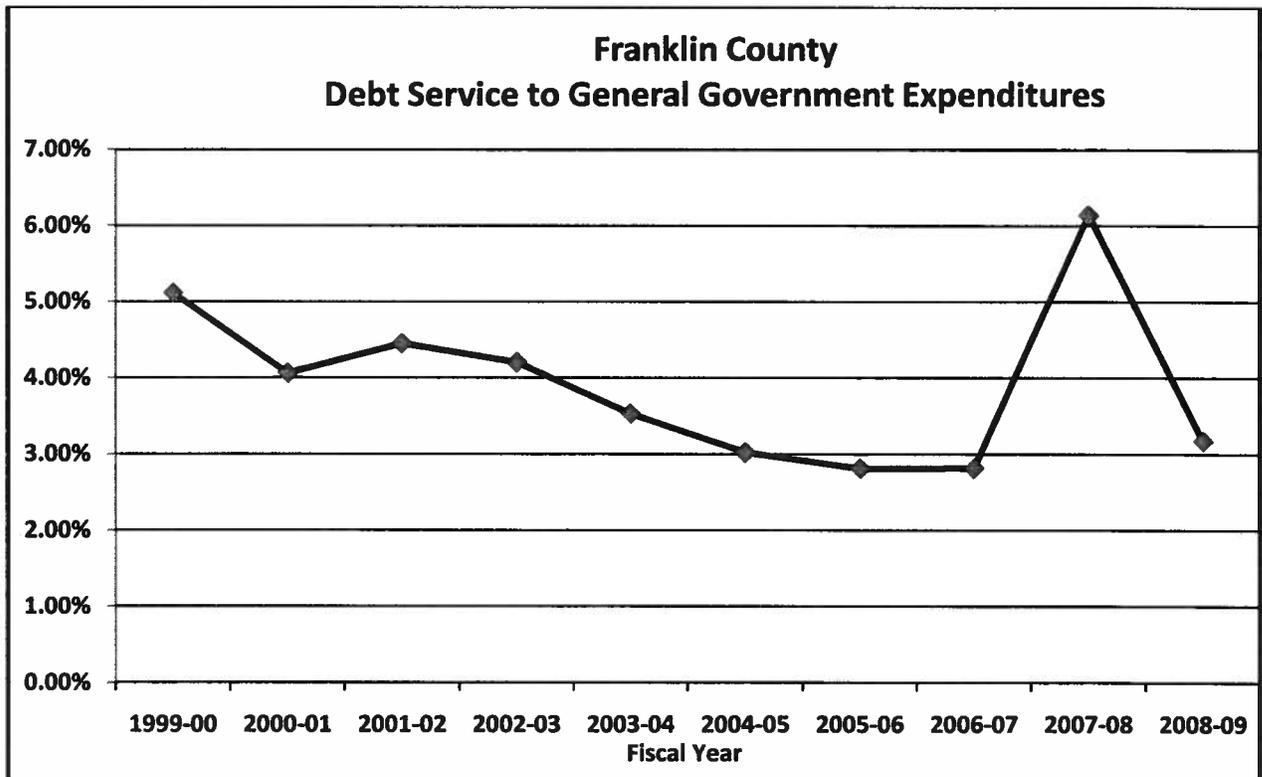
**Ratio of Net Annual Debt Service Expenditures for
General Bonded Debt to Total General Governmental Expenditures
Last Ten Fiscal Years**

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service</u>	<u>Total General Government Expenditures (3)</u>	<u>Ratio of Debt Service to General Governmental Expenditures</u>
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%
2001-02	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%
2008-09	2,753,602	1,582,736	4,336,338	136,814,311	3.17%

(1) Exclude bond issuance and refunding of bonds.

(2) Includes general, special revenue funds and component units.

(3) Excludes refunding of bond.



The jump in 07-08 was due to the County being able to make additional principal payments on a project that became largely grant funded after funds had been borrowed.

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 and reserved from the Governmental Funds fund balance at June 30, 2009:

Reserved for law library	\$ 43,839
Reserved for forfeited assets	115,817
Reserved for school capital projects	1,205,728
Reserved for county capital projects	3,843,962
Designated for county capital projects	11,665,266
	<u>\$ 16,874,612</u>

This amount of \$16,874,612 is included in the June 30, 2009 fund balance amount of \$33,695,984. Undesignated general fund balance on June 30, 2009 was \$16,769,417. Below are summary projections of fund balance for the general fund only:

	<u>Estimate FY 09-10</u>	<u>Budget FY 10-11</u>
Fund Balance, Beginning of Year	\$16,769,417	\$18,717,887
Revenue Sources	72,243,740	72,478,196
Expenditures	(33,068,403)	(35,648,276)
Transfers (Out)	<u>(37,226,867)</u>	<u>(36,829,920)</u>
Fund Balance, End of Year	<u>\$18,717,887</u>	<u>\$18,717,887</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 FY2009-10 Balances**

	Estimated Fund Balance Beginning of Year	Revenue Sources	Expenditures	Transfers Out	Estimated Fund Balance End of Year
General Fund	16,769,417	72,243,740	(33,068,403)	(37,226,867)	18,717,887
E911 Fund	51,955	1,080,414	(1,080,414)		51,955
Law Library	45,015	12,564	0		57,579
Capital Projects	15,509,228	4,080,457	(6,875,627)		12,714,058
Debt Service	13,478	1,197,105	(1,191,397)		19,186
School Operating	646,989	82,445,074	(82,432,196)		659,867
Utilities	2,033,040	2,556,271	(2,995,148)		1,594,163
Totals	35,069,122	163,615,625	(127,643,185)	(37,226,867)	33,814,695

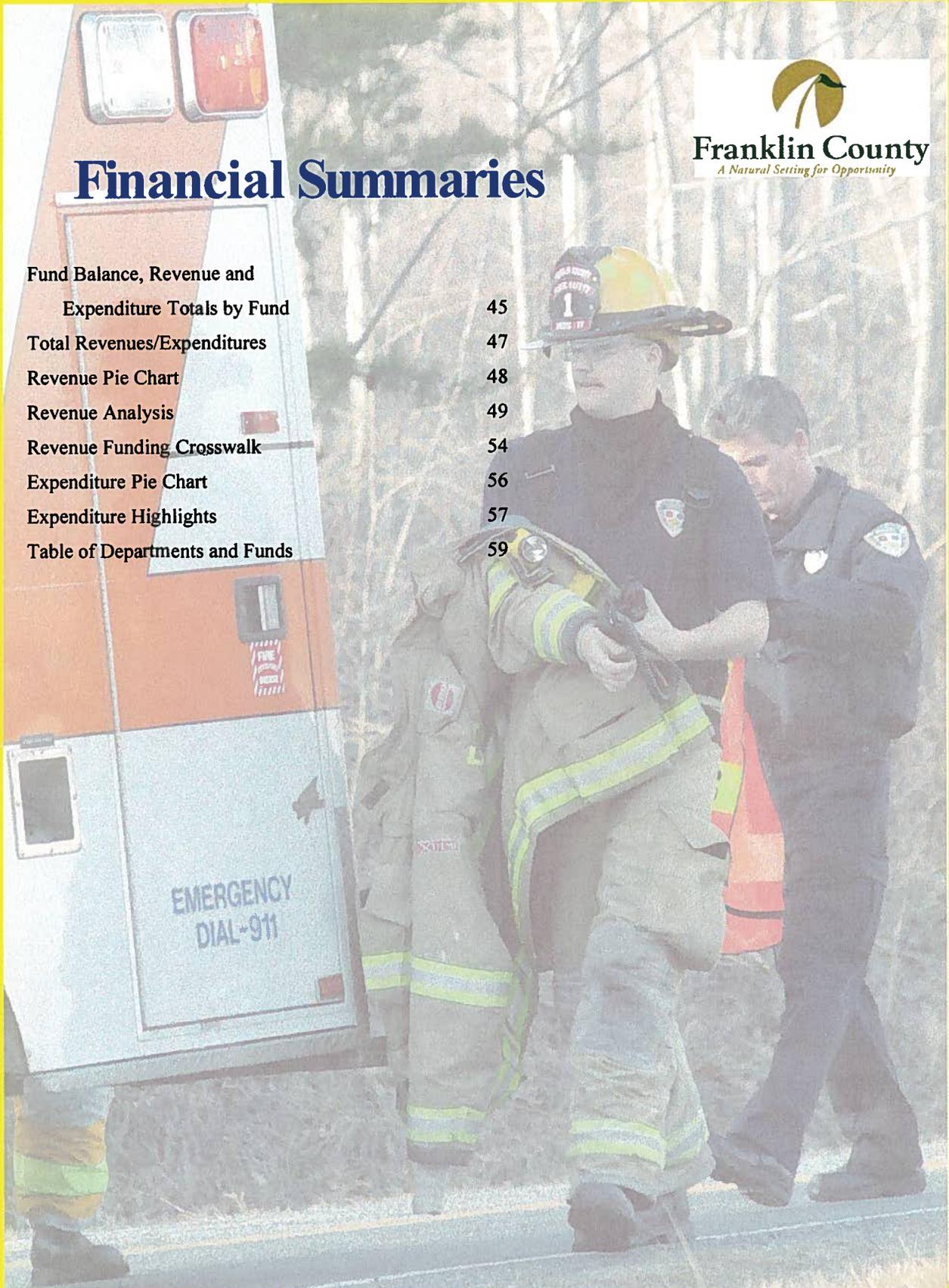
Note: It is the intent of Franklin County for all funds to end the year with the same fund balance as the beginning of the fiscal year. The General Fund balance may appear higher than required because of funds set aside for future capital projects and to maintain the County's bond rating.



Franklin County
A Natural Setting for Opportunity

Financial Summaries

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Franklin County, Virginia
Fund Balance, Revenue and Expenditure Totals by Fund
Adopted FY2010-2011 Budget

	Fund						Totals	
	General	E911	Law Library	Capital Projects	Debt Service	School Operating		Utilities
Beginning Fund Balance	18,717,887	51,955	57,579	12,714,058	19,186	659,867	1,594,163	33,814,695
Revenues From Local Sources:								
General Property Taxes	43,783,719							43,783,719
Other Local Taxes	9,650,500	800	12,000					9,663,300
Permits, Fees and Licenses	340,000							340,000
Fines and Forfeitures	31,300							31,300
Revenue From Money & Property	800,000							800,000
Charges For Services	1,806,623				3,476,122	5,500		5,288,245
Miscellaneous Revenues	350,000							350,000
Recovered Costs	425,390							425,390
Revenues From Commonwealth of Virginia:								
School Funds						34,809,638		34,809,638
Public Assistance Revenue	4,590,228							4,590,228
Comprehensive Services Act	2,627,669							2,627,669
Shared Expenses - Constitutional Officers	4,256,110							4,256,110
Personal Property Tax Relief	2,626,618							2,626,618
Other Grants and State Shared Expenses	1,027,416	46,000						1,073,416
Revenue From Federal Government	199,623					8,128,770		8,328,393
Total Revenues	72,515,196	46,800	12,000	0	0	46,414,530	5,500	118,994,026
Interfund Transfers		1,031,068		3,115,501	1,636,833	30,590,891	455,627	36,829,920
Total Available Funds	91,233,083	1,129,823	69,579	15,829,559	1,656,019	77,665,288	2,055,290	189,638,641

Franklin County, Virginia
Fund Balance, Revenue and Expenditure Totals by Fund (Continued)
Adopted FY2010-2011 Budget

	Fund						Totals
	General	E911	Law Library	Capital Projects	Debt Service	School Operating	
Expenditures:							
General Government Administration	3,747,263						3,747,263
Judicial Administration	2,370,048		12,000				2,382,048
Public Safety	11,502,740	1,077,868					12,580,608
Public Works	2,897,918						2,897,918
Health and Welfare	11,089,719						11,089,719
Parks, Recreation and Cultural	1,754,963						1,754,963
Community Development	2,062,625						2,062,625
Non Departmental	260,000						260,000
Transfers to Other Funds	36,829,920						36,829,920
Debt Service				1,636,833			1,636,833
School Operating Fund					77,005,421		77,005,421
Capital Projects				3,115,501			3,115,501
Utilities						461,127	461,127
Total Expenditures	72,515,196	1,077,868	12,000	3,115,501	1,636,833	77,005,421	155,823,946
Ending Fund Balance	18,717,887	51,955	57,579	12,714,058	19,186	659,867	33,814,695
Total Expenditures Less Interfund Transfers	35,685,276	1,077,868	12,000	3,115,501	1,636,833	77,005,421	118,994,026

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

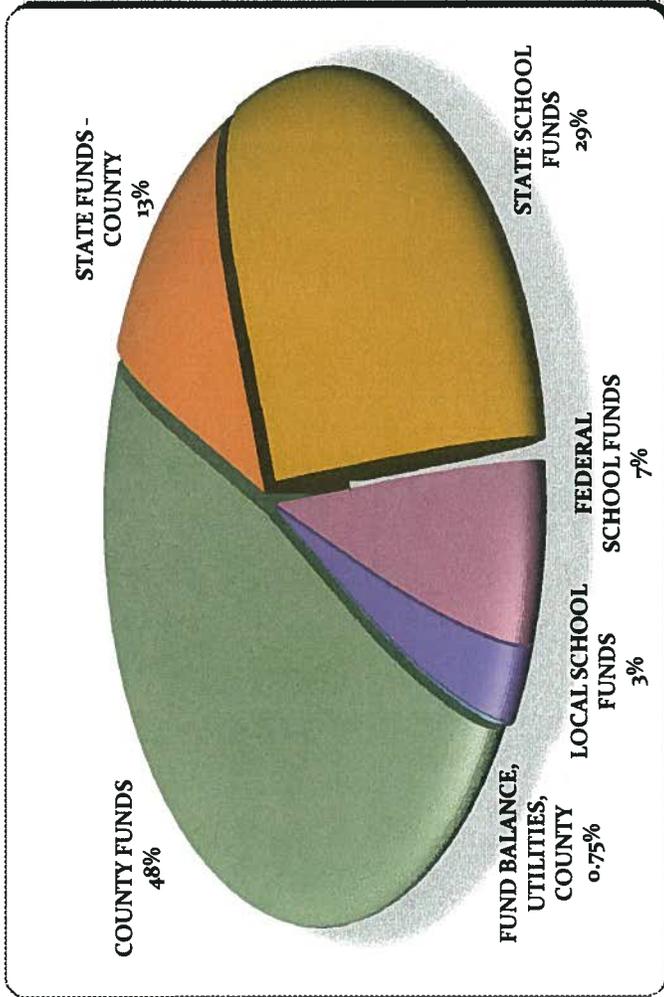
Revenues Function/Program	FY08-09 Actual	FY09-10 Budget	FY10-11 Adopted
Revenues From Local Sources:			
General Property Taxes	\$43,289,320	\$41,561,675	\$43,783,719
Other Local Taxes	10,076,725	10,149,100	9,663,300
Permits, Fees and Licenses	413,467	400,000	340,000
Fines and Forfeitures	10,082	11,000	31,300
Revenue From Use of Money & Property	1,430,015	800,000	800,000
Charges For Services	5,040,611	5,618,527	5,288,245
Miscellaneous Revenues	609,655	350,000	350,000
Recovered Costs	596,704	437,450	425,390
Revenues From Commonwealth of Virginia:			
School Funds	42,409,619	40,918,853	34,809,638
Public Assistance Revenue	4,092,714	4,191,921	4,590,228
Comprehensive Services Act	2,346,354	2,799,095	2,627,669
Shared Expenses - Constitutional Officers	3,870,763	4,470,193	4,256,110
Personal Property Tax Relief	2,626,618	2,626,618	2,626,618
Other Grants and State Shared Expenses	3,187,177	1,166,911	1,073,416
Revenue From Federal Government	7,164,211	7,872,390	8,328,393
Proceeds from Borrowing	3,090,131	0	0
From Fund Balance	0	497,752	0
Total Sources of Funding	<u>\$130,254,166</u>	<u>\$123,871,485</u>	<u>\$118,994,026</u>

Total Expenditures - All Funds

Expenditures	FY08-09 Actual	FY09-10 Budget	FY10-11 Adopted
General Fund			
General Government Administration	\$3,464,786	\$3,823,114	\$3,747,263
Judicial Administration	2,647,221	2,599,872	2,370,048
Public Safety	10,969,692	11,592,922	11,502,740
Public Works	2,396,839	2,794,228	2,897,918
Health and Welfare	10,089,401	10,871,595	11,089,719
Parks, Recreation and Cultural	1,858,502	1,816,886	1,754,963
Community Development	5,406,830	2,295,061	2,062,625
Non Departmental	151,142	265,000	260,000
Debt Service	2,330,352	1,197,105	1,636,833
E911 Fund	1,059,995	1,080,414	1,077,868
Law Library	0	12,000	12,000
Capital Projects	6,869,977	3,368,876	3,115,501
Utilities	939,248	729,740	461,127
School Operating Fund	82,302,172	81,424,672	77,005,421
Total Expenditures	<u>\$130,486,157</u>	<u>\$123,871,485</u>	<u>\$118,994,026</u>

ADOPTED 2010-2011 COUNTY REVENUES

(Net of Interfund Transfers)

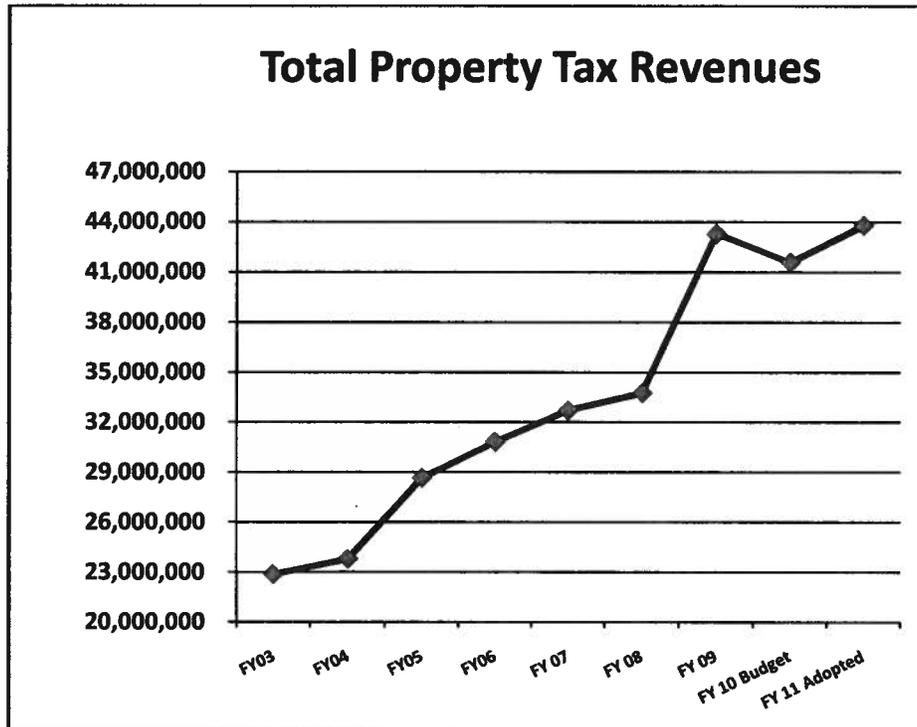


	FY 2009-2010 ADOPTED	FY 2010-2011 ADOPTED	FY 2009-2010 / FY 2010-2011 DIFFERENCE	% CHANGE
COUNTY FUNDS	55,715,668	57,200,332	1,484,664	2.66%
STATE FUNDS - COUNTY	15,234,738	15,174,041	-60,697	-0.40%
STATE SCHOOL FUNDS	40,918,853	34,809,638	-6,109,215	-14.93%
FEDERAL SCHOOL FUNDS	7,684,747	8,128,770	444,023	5.78%
LOCAL SCHOOL FUNDS	3,504,324	3,476,122	-28,202	-0.80%
FUND BALANCE, UTILITIES, COUNTY	813,155	205,123	-608,032	-74.77%
TOTALS	123,871,485	118,994,026	-4,877,459	-3.94%

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 FY11 adopted budget shows an increase in property tax revenues due to the real estate and personal property tax increases adopted by the Board of Supervisors on April 27, 2010. The real estate tax rate was increased two cents from \$0.46 per \$100 of assessed value to \$0.48. Personal property increased \$0.15 from \$1.89 per \$100 of assessed value to \$2.04. 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 the 09-10 fiscal year..

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. \$43,783,719 is budgeted for General Property Taxes in the FY 10-11 adopted budget.

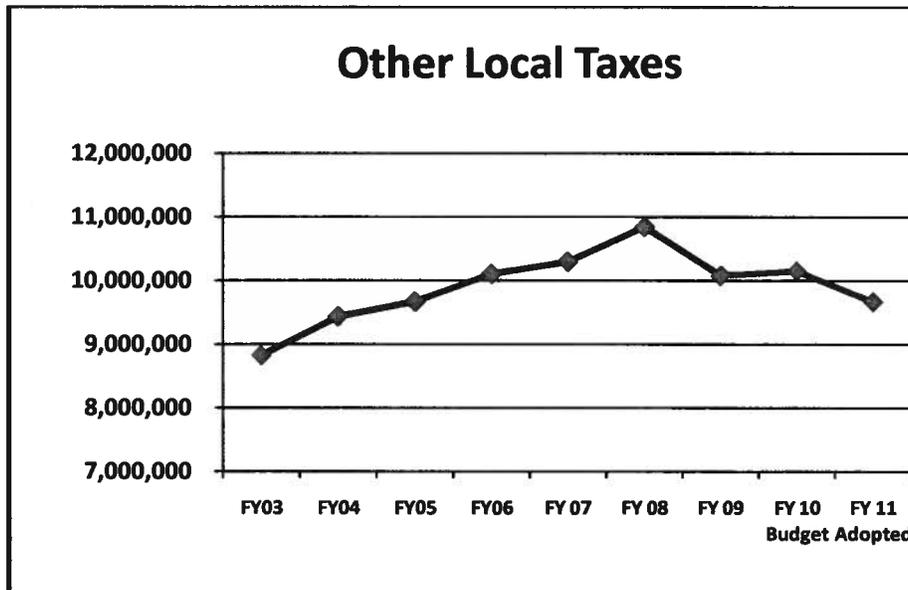
Other Local Taxes

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 some decline as a result of the slow national, state and local economy. 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 FY10-10.

A total of \$9,663,300 is budgeted in FY10-11 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 flat or decline slightly. Population increases will help to offset current economic conditions as well.

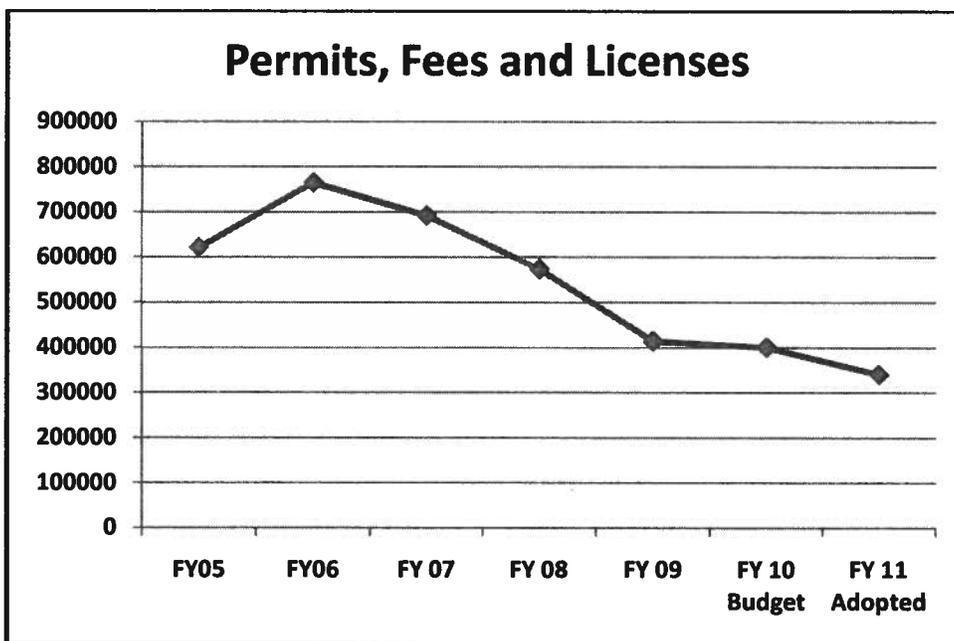


Permits, Fees and Licenses

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.

\$340,000 is budgeted for FY10-11, which is a decline of \$60,000 from FY09-10.

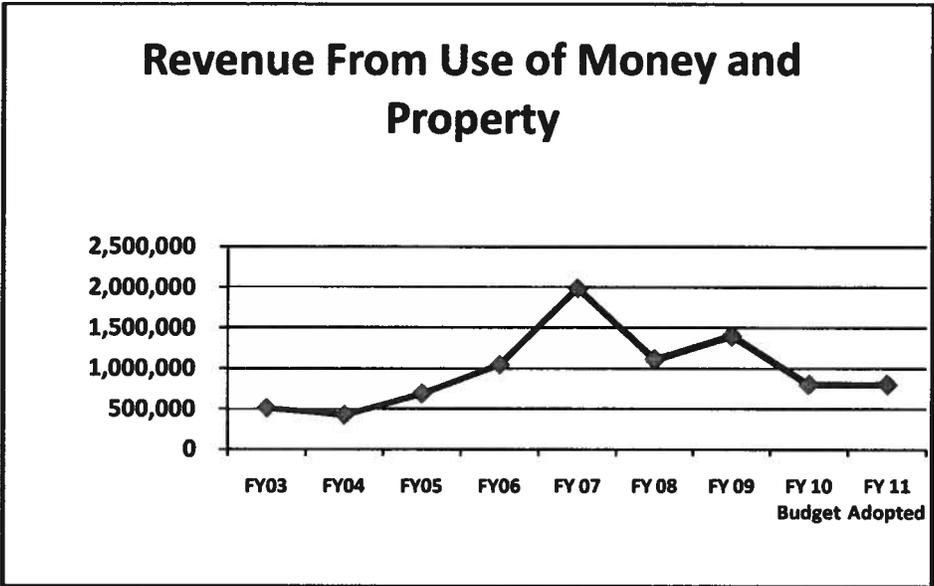


Revenue from the Use of Money and Property

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 (level funded) is budgeted in this category for FY10-11.

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

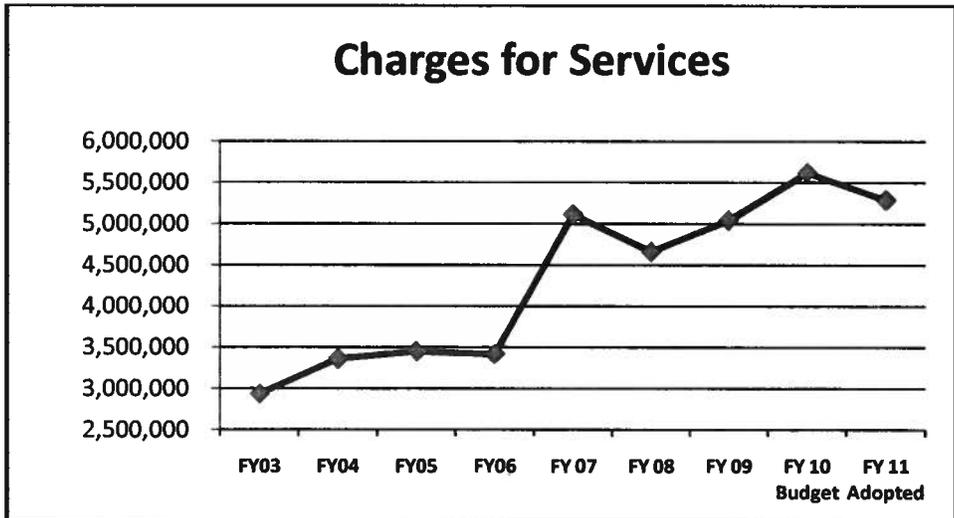


Charges for Services

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. The overall decrease in this category reflects current economic conditions of less construction activity.

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) and school enrollment growth. Offsetting this small growth will be decline in the landfill fees resulting from less residential and commercial construction.

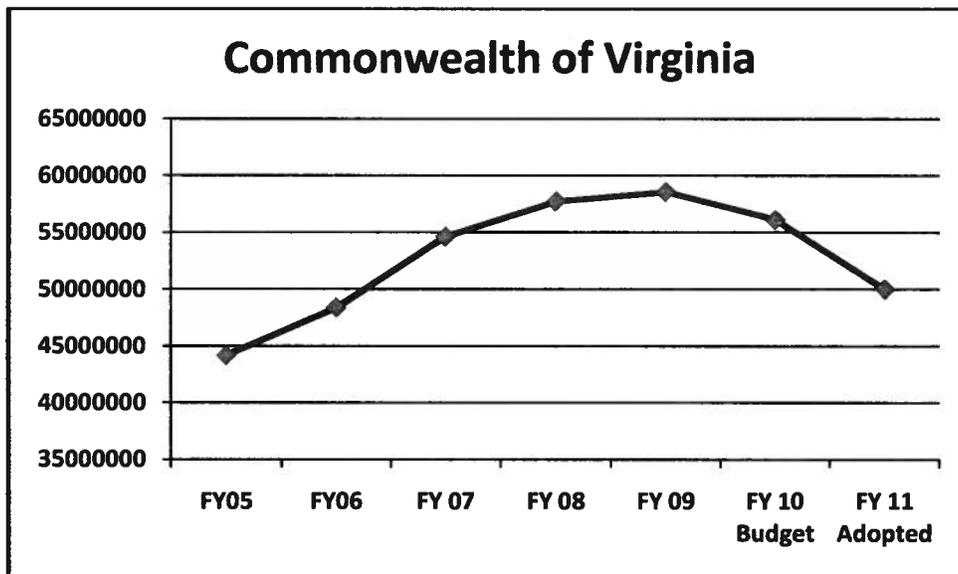
A total of \$5,288,245 is budgeted for FY10-11.



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 \$6.1 million and a total budget of almost \$50 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. The largest decrease is in the area of public education as this area has been somewhat shielded from past State reductions.



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 FY10-11 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.

\$8.3 million is budgeted for FY10-11.

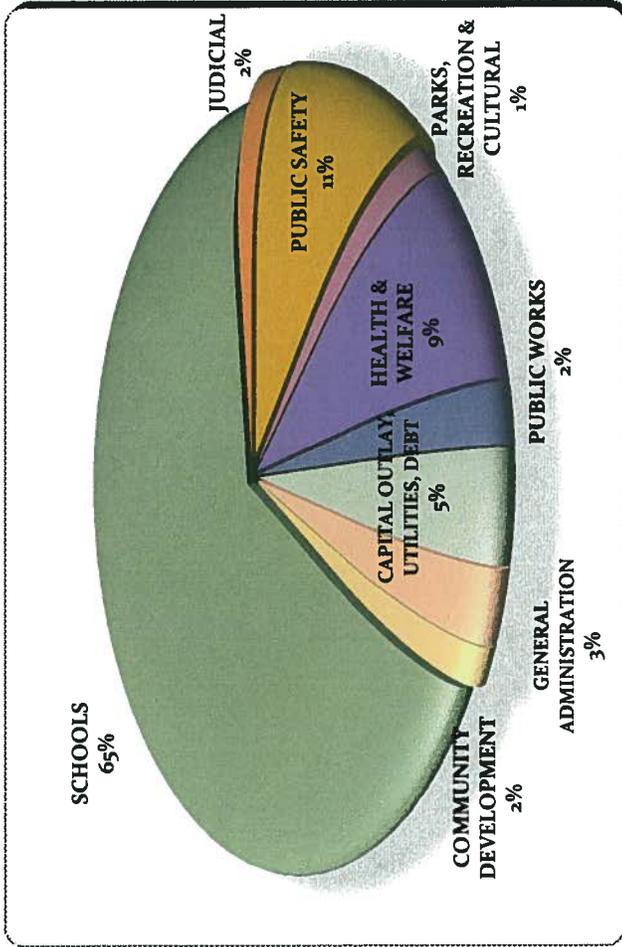
**Franklin County
Revenue Funding Crosswalk by Department**

This crosswalk is intended to show the funding sources for each of the major departments of the County for the adopted 2010-2011 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	333,674			
County Administrator	387,231			
Commissioner of Revenue	389,038	144,611		
General Reassessment	175,000			
Treasurer	355,208	135,140		
Finance	748,108			
Information Services	862,373			
Registrar	163,103	53,777		
Judicial Administration				
Circuit Court	92,383			
General District Court	8,074			
Magistrate	1,575			
Juvenile and Domestic Relations Court	16,650			
Clerk of the Circuit Court	299,620	318,880		
Sheriff - Courts	474,614			
J and D Court Services	454,515	22,432		
Commonwealth's Attorney	195,696	485,609		
Public Safety				
Sheriff	4,877,209	3,143,093	36,328	
Building Inspections	407,366			
Animal Control	256,603			
Public Safety	2,782,141			
Public Works				
Public Works	285,172			
Solid Waste and Recycling	1,470,549			
General Properties	1,142,197			
Health and Welfare				
Health Department	324,000			

<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>	
Social Services	1,129,027	4,590,228		
Health and Welfare Continued				
CSA - Youth Services	1,670,954	2,627,669		
Family Resource Center	30,738	178,338	14,500	
Community Colleges and Boards	168,747			
Aging Services	129,953	93,345	132,220	
Parks, Recreation and Cultural				
Parks and Recreation	897,757			
Library Administration	698,905	158,301		
Community Development				
Planning Agencies	540,375			
Planning and Community Development	552,830			
Economic Development	457,634			
Work Force Development Consortium	130,525	63,000		
Tourism Development	95,000			
GIS and Mapping	133,206			
Virginia Cooperative Extension	90,055			
Nondepartmental				
Nondepartmental	260,000			
Not Allocated to Specific Departments	(3,130,193)	3,113,618	16,575	
Total General Fund	20,357,612	15,128,041	199,623	0
Special Revenue Fund - E911	1,031,868	46,000		
Special Revenue Fund - Law Library	12,000			
Capital Projects	3,115,501			
Debt Service	1,636,833			
Utilities	461,127			
School Operating Fund	30,590,891	34,809,638	8,128,770	3,476,122
Total County	57,205,832	49,983,679	8,328,393	3,476,122

ADOPTED 2010-2011 COUNTY EXPENDITURES
 (Net of Interfund Transfers)



	FY 2009-2010 ADOPTED	FY 2010-2011 ADOPTED	FY 2009-2010/2010-2011 DIFFERENCE	% CHANGE	PERCENT OF TOTAL
SCHOOLS	81,424,672	77,005,421	-4,419,251	-5.43%	64.71%
JUDICIAL	2,611,872	2,382,048	-229,824	-8.80%	2.00%
PUBLIC SAFETY	12,673,336	12,580,608	-92,728	-0.73%	10.57%
PARKS, RECREATION & CULTURAL	1,816,886	1,754,963	-61,923	-3.41%	1.47%
HEALTH & WELFARE	10,871,595	11,089,719	218,124	2.01%	9.32%
PUBLIC WORKS	2,794,228	2,897,918	103,690	3.71%	2.44%
CAPITAL OUTLAY, UTILITIES, DEBT	5,560,721	5,473,461	-87,260	-1.57%	4.60%
GENERAL ADMINISTRATION	3,823,114	3,747,263	-75,851	-1.98%	3.15%
COMMUNITY DEVELOPMENT	2,295,061	2,062,625	-232,436	-10.13%	1.73%
TOTALS	123,871,485	118,994,026	-4,877,459	-3.94%	100.00%

**Franklin County
Expenditure Highlights
Adopted FY 10-11 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. Field work on the current reassessment is scheduled to begin in July 2010.
- **Commissioner of Revenue:** Decrease of \$44,759. A vacant County appraiser position was eliminated as part of the County's overall budget reductions.

Judicial Administration:

- Funding has been reduced in the Juvenile Court Services budget because fewer juveniles are being housed in the regional detention center. There has also been a reduction in the number of juveniles requiring electronic monitoring and juvenile outreach detention – an operational decrease of \$126,257 in the 10-11 budget.

Public Safety:

- **Sheriff's Office:** Two full time positions have been eliminated for 10-11 as the result of reductions from the Commonwealth of Virginia.

Public Works:

- Continues significant landfill monitoring and engineering expenditures. The elimination of a full time Equipment Operator I position as well as reductions in overtime expenditures from reduced operating hours have also contributed to an overall operating decrease in this area.

Health and Welfare:

- **Social Services:** Overall increase of \$443,632 in various programs including food stamps, child protective service referrals, energy assistance and adult services.

Parks, Recreation and Cultural:

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

Community Development:

- Elimination of a Planner II position and other line item decreases has resulted in a 14.5% decrease for the Planning and Community Development department.

Franklin County Expenditure Highlights (Continued)

Nondepartmental:

- **Transfers to Other Funds:** Increase of \$1.3 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 Fund. The increase in 10-11 is primarily in the School operating transfer (\$1,831,895) and the County debt service fund (\$439,728). Other transfers decreased and include School Capital for the start up of the new Windy Gap Elementary School (\$497,752), Utility transfer (\$166,353) and the Transfer to County Capital (\$253,375).

Capital Projects:

- Funds \$250,029 for disaster recovery protection of mission critical information as well as other technology infrastructure improvements including licensing and equipment replacement.
- Funds \$238,000 for park expansion projects and maintenance equipment.
- Continues Significant Landfill Monitoring and Groundwater Corrective Action Expenditures.
- Includes \$477,472 for public safety and law enforcement apparatus, vehicles and improvements.
- Provides \$250,000 in local economic development funding incentives and a job creation fund of \$200,000.

Utilities:

- Provides continued debt service for utility expansion projects.

Schools:

- Total School Operational Support of \$30.6 million.
- Maintains School Capital funding at the \$1,100,000 level.



**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	✓					
Public Works	✓					
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	✓					
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		

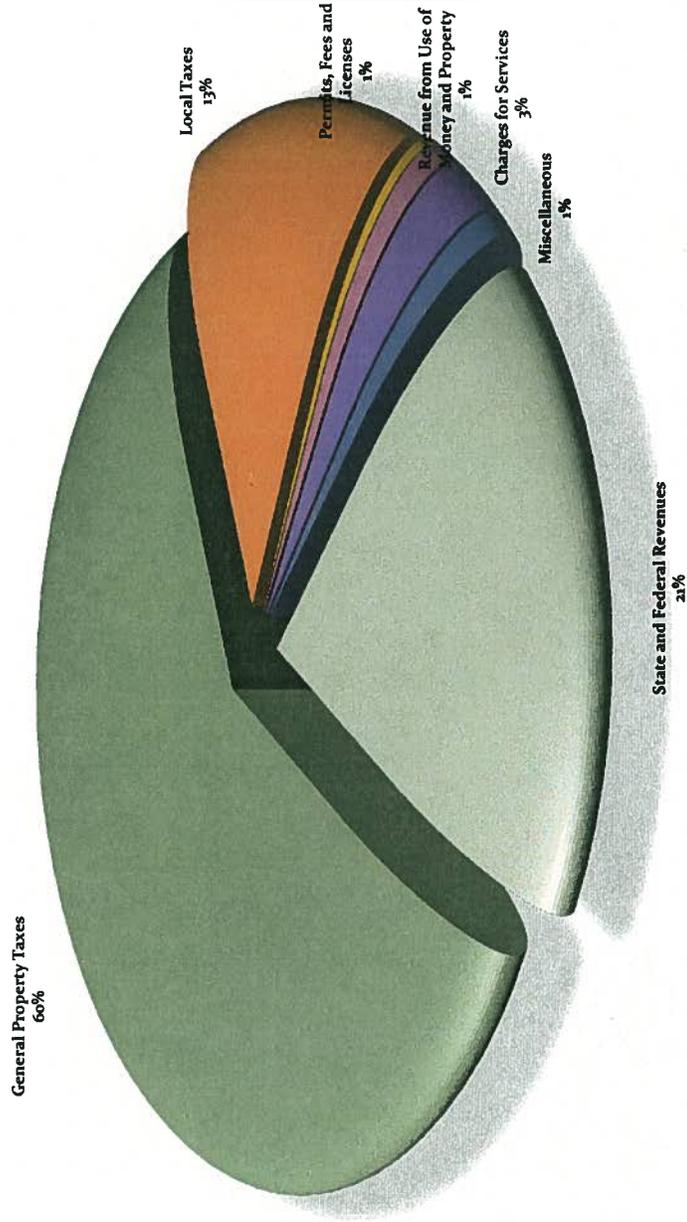


**Franklin County
General Fund Revenue Summary**

	Actual 2008-2009	Adopted Budget 09-10	Projected Actual 09-10	Adopted Budget 10-11	09-10 Adopted to 10-11 Adopted Increase (Decrease)	Adopted to Adopted Percent Incr/Decr	Adopted to Projected Percent Incr/Decr
General Property Taxes:							
Real Estate	34,265,972	33,379,028	34,232,886	35,214,412	1,835,384	5.50%	2.87%
Public Service Corp	686,768	679,204	737,266	715,000	35,796	5.27%	-3.02%
Personal Property	6,742,595	6,093,443	5,855,325	6,335,307	241,864	3.97%	8.20%
Machinery and Tools	456,116	430,000	492,839	485,000	55,000	12.79%	-1.59%
Merchants Capital	684,802	660,000	642,567	634,000	(26,000)	-3.94%	-1.33%
Penalties and Interest	453,067	320,000	466,179	400,000	80,000	25.00%	-14.20%
General Property Taxes	43,289,320	41,561,675	42,427,062	43,783,719	2,222,044	5.35%	3.20%
Other Local Taxes:							
Sales Tax	3,742,268	3,800,950	3,500,669	3,360,000	(440,950)	-11.60%	-4.02%
Consumer Utility Taxes	969,161	950,000	970,013	965,000	15,000	1.58%	-0.52%
County Business License	4,444	4,500	4,445	4,500	0	0.00%	1.24%
Utility License Tax	166,457	200,000	209,595	200,000	0	0.00%	-4.58%
Communications Tax	2,314,629	2,450,000	2,254,360	2,300,000	(150,000)	-6.12%	2.02%
Motor Vehicle Decals	1,227,296	1,270,650	1,227,296	1,227,000	(43,650)	-3.44%	-0.02%
Bank Stock Taxes	107,361	99,000	107,361	106,000	7,000	7.07%	-1.27%
Tax on Deeds	581,797	450,000	595,794	575,000	125,000	27.78%	-3.49%
Hotel/Motel Trans Occ Tax 2%	40,931	39,000	40,042	40,000	1,000	2.56%	-0.10%
Hotel/Motel Trans Occ Tax 3%	62,765	61,000	61,165	61,000	0	0.00%	-0.27%
Meals Tax	829,982	800,000	842,969	800,000	0	0.00%	-5.10%
Other Local Taxes	10,047,091	10,125,100	9,813,709	9,638,500	(486,600)	-4.81%	-1.79%
Permits and Licenses/Fees	413,467	400,000	353,114	340,000	(60,000)	-15.00%	-3.71%
Court Fines and Costs	10,082	11,000	11,390	31,300	20,300	184.55%	174.80%
Interest on Bank Deposits	1,401,004	800,000	800,000	800,000	0	0.00%	0.00%
Charges for Services:							
Clerk of Court Fees	219,686	134,523	169,784	160,000	25,477	18.94%	-5.76%
Commonwealth Attorney Fees	2,896	3,000	2,896	2,890	(110)	-3.67%	-0.21%
Off Duty Pay-Sheriff Deputies	29,970	15,000	34,199	15,000	0	0.00%	-56.14%
Care of Prisoners	32,233	9,000	10,000	9,000	0	0.00%	-10.00%
Animal Control Fees	3,696	5,000	3,837	4,000	(1,000)	-20.00%	4.25%
Landfill Fees	652,105	776,587	621,142	620,000	(156,587)	-20.16%	-0.18%
Family Resource Ctr Donations	24,935	18,100	12,796	18,500	400	2.21%	44.58%
Aging Services Local Revenue	16,737	25,233	19,242	25,233	0	0.00%	31.14%
Recreation Fees	59,607	90,000	61,987	60,000	(30,000)	-33.33%	-3.21%
EMS Billing Revenue	779,845	900,000	986,456	850,000	(50,000)	-5.56%	-13.83%
Library Fines and Fees	30,264	25,000	17,674	33,000	8,000	32.00%	86.71%
Franklin Center Fees				4,000	4,000		
Sale of Maps and Code	5,594	5,000	6,073	5,000	0	0.00%	-17.67%
Total Charges for Services	1,857,568	2,006,443	1,946,086	1,806,623	(199,820)	-9.96%	-7.17%

	Actual 2008-2009	Adopted Budget 09-10	Projected Actual 09-10	Adopted Budget 10-11	09-10 Adopted to 10-11 Adopted Increase (Decrease)	Adopted to Adopted Percent Incr/Decr	Adopted to Projected Percent Incr/Decr
Miscellaneous	351,070	350,000	350,000	350,000	0	0.00%	0.00%
Recovered Costs	596,704	437,450	425,390	425,390	(12,060)	-2.76%	0.00%
Commonwealth of Virginia Revenues:							
Motor Vehicle Carriers Tax	34,722	35,582	37,496	37,000	1,418	3.99%	-1.32%
Mobile Home Titling Tax	68,429	150,000	85,716	85,000	(65,000)	-43.33%	-0.84%
Motor Vehicle Rental Tax	27,991	29,000	25,044	25,000	(4,000)	-13.79%	-0.18%
Shared Expenses Comm Atty	505,165	505,843	502,958	485,609	(20,234)	-4.00%	-3.45%
Shared Expenses Sheriff	2,978,260	2,961,240	2,780,134	2,961,240	0	0.00%	6.51%
Shared Expenses Comm of Rev	167,855	170,130	154,024	144,611	(25,520)	-15.00%	-6.11%
Shared Expenses Treasurer	168,241	166,840	151,338	135,140	(31,700)	-19.00%	-10.70%
Shared Expenses Registrar	74,107	59,752	53,777	53,777	(5,975)	-10.00%	0.00%
Shared Expenses Clerk of Court	462,082	314,078	290,890	318,880	4,802	1.53%	9.62%
Shared Expenses Jail Costs	306,747	292,310	277,695	156,853	(135,457)	-46.34%	-43.52%
Public Assistance Grants	4,092,714	4,191,921	4,191,921	4,590,228	398,307	9.50%	9.50%
VJCCCA Grant	27,853	27,869	26,432	22,432	(5,437)	-19.51%	-15.13%
Family Resources Grants	162,026	178,229	136,131	178,338	109	0.06%	31.00%
Comprehensive Services	2,346,354	2,799,095	2,522,969	2,627,669	(171,426)	-6.12%	4.15%
Selective Enforcement Grant		20,000	20,000	20,000	0	0.00%	0.00%
Workforce Development Grants	95,782	63,000	63,000	63,000	0	0.00%	0.00%
Other State Grants	130,772						
Personal Property Tax Relief	2,626,618	2,626,618	2,626,618	2,626,618	0	0.00%	0.00%
Library Grants	158,686	158,301	171,319	158,301	0	0.00%	-7.60%
Recordation Taxes - State	219,911	198,953	202,842	200,000	1,047	0.53%	-1.40%
Aging Services Revenue	3,334	92,977	92,977	93,345	368	0.40%	0.40%
Grantor Tax on Deeds	134,240	142,000	151,566	140,000	(2,000)	-1.41%	-7.63%
Total Commonwealth Revenue	14,791,889	15,183,738	14,564,847	15,123,041	(60,697)	-0.40%	3.83%
Federal Revenues:							
Park Land-Pymt in Lieu of Tax	22,695	10,079	10,079	16,575	6,496	64.45%	64.45%
Indoor Plumbing Rehab Grant		10,000	10,000	0	(10,000)	-100.00%	-100.00%
Aging Services Federal Grants	206,502	137,000	110,000	132,220	(4,780)	100.00%	20.20%
Family Resources Grants	31,620	14,236	14,236	14,500	264	100.00%	1.85%
Drug Enhancement Grant	113,691	16,328	16,328	16,328	0	100.00%	0.00%
Total Federal Revenue	374,508	187,643	160,643	179,623	(8,020)	-4.27%	11.82%
Subtotal	73,132,703	71,063,049	70,852,241	72,478,196	1,415,147	1.99%	2.29%
Fund Balance		497,752	497,752	0	(497,752)	100.00%	100.00%
Total General Fund	73,132,703	71,560,801	71,349,993	72,478,196	917,395	1.28%	1.58%

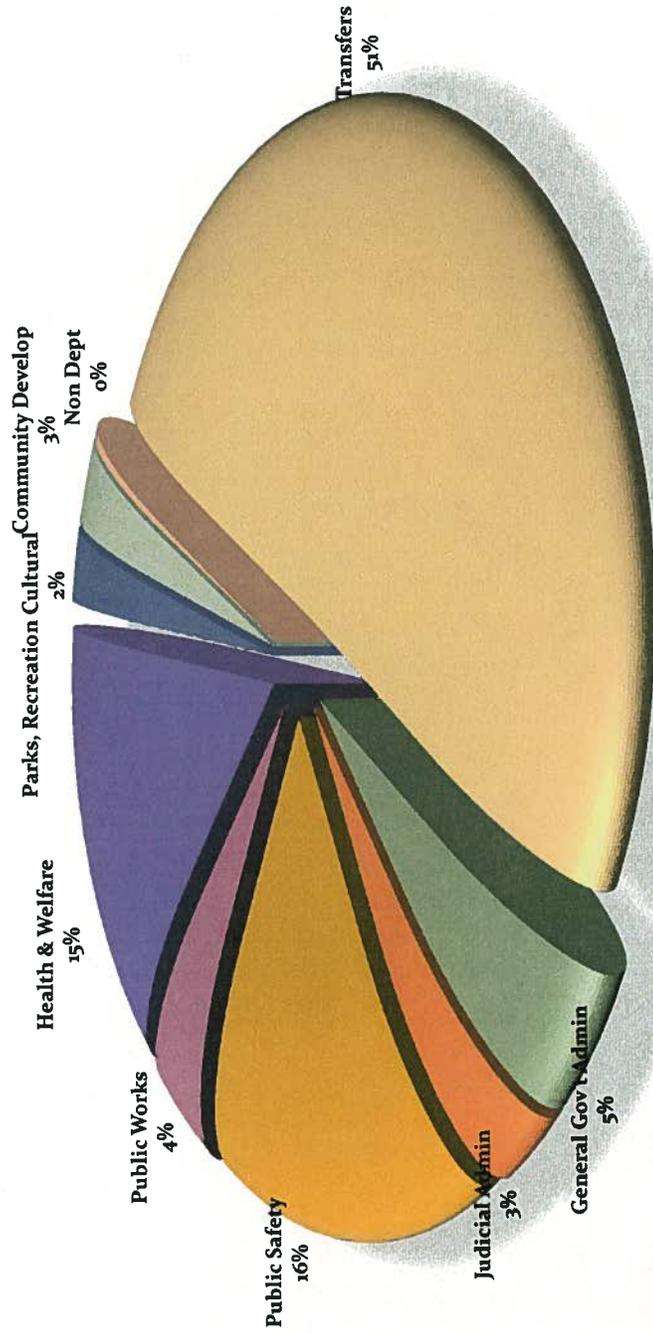
General Fund Adopted Revenues FY 10-11



Franklin County
Summary of General Fund Expenditures By Department

	FY 08-09	FY09-10	FY10-11
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
General Government Administration			
Board of Supervisors	\$ 314,317	\$ 353,704	\$ 333,674
County Administrator	384,552	386,477	387,231
Commissioner of Revenue	568,355	578,408	533,649
General Reassessment	0	175,000	175,000
Treasurer	481,017	500,286	490,348
Finance	682,803	753,014	748,108
Information Services	824,214	855,544	862,373
Registrar	209,529	220,681	216,880
	<u>3,464,787</u>	<u>3,823,114</u>	<u>3,747,263</u>
Judicial Administration			
Circuit Court	91,470	98,414	92,383
General District Court	7,571	10,886	8,074
Magistrate	1,155	2,075	1,575
Juvenile and Domestic Relations Court	22,411	20,450	16,650
Clerk of the Circuit Court	847,632	668,761	618,500
Sheriff - Courts	535,299	519,076	474,614
J and D Court Services	478,117	603,204	476,947
Commonwealth's Attorney	663,565	677,006	681,305
	<u>2,647,220</u>	<u>2,599,872</u>	<u>2,370,048</u>
Public Safety			
Sheriff	7,077,760	8,025,906	8,031,630
Building Inspections	438,433	409,200	407,366
Public Safety	3,297,422	3,132,816	3,038,744
	<u>10,813,615</u>	<u>11,567,922</u>	<u>11,477,740</u>
Public Works			
Public Works Administration	305,808	288,396	285,172
Solid Waste and Recycling	1,484,856	1,527,715	1,470,549
General Properties	889,839	966,117	1,130,197
	<u>2,680,503</u>	<u>2,782,228</u>	<u>2,885,918</u>
Health and Welfare			
Health Department	360,000	360,000	324,000
Social Services	5,051,576	5,256,353	5,719,255
CSA - Youth Services	3,896,841	4,456,467	4,298,623
Family Resource Center	312,206	268,018	223,576
Aging Services	325,928	359,460	355,518
Community Colleges and Boards	171,263	171,297	168,747
	<u>10,117,814</u>	<u>10,871,595</u>	<u>11,089,719</u>
Parks, Recreation and Cultural			
Parks and Recreation	955,306	953,201	897,757
Library Administration	874,782	863,685	857,206
	<u>1,830,088</u>	<u>1,816,886</u>	<u>1,754,963</u>
Community Development			
Planning Agencies	612,611	584,469	540,375
Planning and Community Development	578,662	638,709	552,830
Economic Development	3,247,873	479,331	457,634
Work Force Development Consortium	205,527	200,610	193,525
Tourism Development	170,115	95,000	95,000
GIS and Mapping	196,062	202,463	133,206
Virginia Cooperative Extension	90,171	94,479	90,055
	<u>5,101,021</u>	<u>2,295,061</u>	<u>2,062,625</u>
Nondepartmental			
Nondepartmental	151,143	265,000	260,000
Transfers To Other Funds	39,225,873	35,539,123	36,829,920
Total General Fund Expenditures	<u>\$ 76,032,064</u>	<u>\$ 71,560,801</u>	<u>\$ 72,478,196</u>

General Fund Adopted Expenditures FY 10-11



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	2007-08	2008-09	2009-10
Percentage of action agendas completed within two business days of Board meeting	100%	100%	95%	95%
Percentage of minutes completed within 30 days of Board meeting	100%	100%	97%	97%

Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 08-09</u>	<u>Budget</u> <u>FY 09-10</u>	<u>Adopted</u> <u>FY 10-11</u>	<u>Change</u> <u>2010 to 2011</u>
Personnel	\$ 111,280	\$ 115,024	\$ 102,494	-10.89%
Operating	203,030	238,680	231,180	-3.14%
Total	\$ 314,310	\$ 353,704	\$ 333,674	-5.66%
Number of Positions	0	0	0	0

Funding/Service Level Changes

A reduction in the number of employees that subscribe to the County's health and dental plan accounts for the 11% change in personnel expenditures.

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 08-09</u>	<u>Budget FY 09-10</u>	<u>Adopted FY 10-11</u>	<u>Change 2010 to 2011</u>
Personnel	\$ 354,313	\$ 354,815	\$ 360,831	1.70%
Operating	30,230	31,662	26,400	-16.62%
Total	\$ 384,543	\$ 386,477	\$ 387,231	0.20%
Number of Positions	3	3	3	0

Funding/Service Level Changes

Multiple operating line items were forced to be reduced in the FY 10-11 adopted budget as a response to less general fund revenues being available.

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 425 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 to customer inquiries within 24 hours.

Performance Measures

	FY 07-08	FY 08-09	FY 09-10
Personal Property tax assessments, meals tax, transient tax, merchants' capital, machinery & tools, public service, mobile home assessments, state income tax, airplanes, BPP, bank franchise, taxpayer assistance, exonerations, supplemental, # of vehicles qualified for PPTR, sales tax, summons letters, etc...	98,719	106,470	171,742
Real Estate assessments, transfers, new construction assessments, plats, land use applications, land use revalidations, correspondence, date entry, tax relief for the elderly and disabled taxpayer, taxpayer assistance, building permits appraised etc...	55,080	54,307	64,465

Appropriations

Description	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Change 2010 to 2011
Personnel	\$ 493,517	\$ 499,325	\$ 463,466	-7.18%
Operating	74,825	254,083	245,183	-3.50%
Total	\$ 568,342	\$ 753,408	\$ 708,649	-5.94%
Number of Positions	10	10	9	-1

Funding/Service Level Changes

A vacant assessor position has not been funded for 10-11.

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 Actual	2009-10 Adopted
Tax Collection rate	99.86%	98.45%	96.44%	95.00%
Average Return on Investments	N/A	4.85%	3.40%	2.50%

Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 08-09</u>	<u>Budget</u> <u>FY 09-10</u>	<u>Adopted</u> <u>FY 10-11</u>	<u>Change</u> <u>2010 to 2011</u>
Personnel	\$ 394,881	\$ 409,464	\$ 401,999	-1.82%
Operating	86,131	90,822	88,349	-2.72%
Total	\$ 481,012	\$ 500,286	\$ 490,348	-1.99%
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 and yearly 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.
- Administer the risk management program for the County.

Performance Measures

	2006-07 Actual	2007-08 Budgeted	2008-09 Adopted	2009-10
Receipt of the GFOA certificate for excellence in financial reporting	Yes	Yes	Yes	Pending
County bond rating (Moody's Investor Service)	Aa3	Aa3	Aa3	Aa2
Percent of payrolls prepared on time with no substantial errors	100%	100%	100%	100%
Percent of W-2's prepared with no correction or adjustment required	100%	100%	100%	100%
Receipt of GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
Number of Checks processed for payment to County & School vendors	21,058	21,724	20,707	21,142
Number of Invitations for Bid, Request for Proposals & Request for Quotations	19	23	21	24

Appropriations

Description	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Change 2010 to 2011
Personnel	\$ 315,678	\$ 322,954	\$ 323,798	0.26%
Operating	367,110	430,060	424,310	-1.34%
Total	\$ 682,788	\$ 753,014	\$ 748,108	-0.65%
Number of Positions	5	5	5	0

Funding/Service Level Changes

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.
- Continue development of eGovernment services.
- 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 04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10
Tech Support	9.3	6	6	5	5	4
Telephone	10.5	17	7	7	8	8
Operations	1.7	4.75	<1.0	1	1	1
Applications	7.08	12	4	5	6	6
Web	10	6	5	4	5	8
GIS			4	7	6	9

Appropriations

Description	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Change 2010 to 2011
Personnel	\$ 597,830	\$ 606,194	\$ 608,333	3.53%
Operating	226,375	249,350	254,040	1.88%
Total	\$ 824,205	\$ 855,544	\$ 862,373	0.80%
Number of Positions	9	9	9	0

Funding/Service Level Changes:

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 elections, absentee voting and candidacy filings.

Mission Statement

The Registrar's Office Customer Service Mission is to provide quality customer service by administering a comprehensive and legally compliant program of uniform statewide voter registration to qualify voters and maintain accurate registration records. The Registrar's office will ensure that all Federal, State and Local Election laws are followed as well as enforcing guidelines for candidacy filings to provide the customer with accurate information. The Registrar's Office will accomplish their Customer Service Mission by embracing Franklin County's Customer Service Philosophy and Core Values. The Registrar's Office will be supportive, respectful and empathetic to the Customer individual needs and requests whether they are registering, requesting an absentee ballot, changing an address or requesting information. The Registrar's office will strive to exceed customer expectations by providing information, listening effectively and building relationships by educating customers on required process and procedures to exercise their right to vote in Virginia in the various types of elections.

Goals and Objectives

- Educate customers in a polite and courteous fashion on the voting process and procedures.
- Educate and assist the customers with forms and information to make registering to vote a quick and simple process.
- Provide on-going training and/or education on Federal, State and Local Election laws to ensure accurate information is available to customers.
- Quickly and accurately administer the Absentee Ballot process.
- Maintain confidentiality of voter personal and ballot information and update all voter registration records as required.
- Train election officials to conduct elections in their "district" that make customers a priority.

Performance Measures:

	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Registered Voters	31,413	32,320	34,003	34,034
Officials Trained	100%	100%	100%	100%
VERIS Stats (Application Processing)	10,512	19,570	20,574	13,025
Absentee Mail/Person	771	539	2073	645
Candidate Processing (Local)	13	32	15	10

Appropriations

Description	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Change 2010 to 2011
Personnel	\$ 170,929	\$ 156,443	\$ 157,767	0.85%
Operating	38,591	64,238	59,113	-7.98%
Total	\$ 209,520	\$ 220,681	\$ 216,880	-1.72%
Number of Positions	2	2	2	0

Funding/Service Level Changes

County wide budget reductions in FY 10-11 have 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	2009
Criminal Cases Commenced	1902	1927	1817	1704	2070
Wills/Estates Initiated	183	188	246	253	264
Judgments/Admin Leins/Notices	1956	1991	1948	2343	2095
Deeds Recorded	15808	14234	12736	11033	11280
Number of Passports Issued	371	371	902	674	601
Number of Concealed Weapon Permits issued	260	194	495	753	746

Appropriations

Description	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Change 2010 to 2011
Personnel	\$ 583,997	\$ 588,509	\$ 558,600	-5.08%
Operating	263,627	80,252	59,900	-25.36%
Total	\$ 847,624	\$ 668,761	\$ 618,500	-7.52%
Number of Positions	11	11	10	-1

Funding/Service Level Changes

A reduction in state revenues has resulted in various operating line item reductions as well as the elimination of a full time position for FY 10-11.

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 08-09</u>	<u>Budget FY 09-10</u>	<u>Adopted FY 10-11</u>	<u>Change 2010 to 2011</u>
Personnel	\$ 108,544	\$ 124,105	\$ 122,505	-1.29%
Operating	487,056	610,924	473,124	-22.56%
Total	\$ 595,600	\$ 735,029	\$ 595,629	-18.97%
Number of Positions	2	2	2	0

Funding/Service Level Changes

The large decreased adopted for FY 10-11 is the result of reduced utilization of services at various juvenile detention centers as well as case load decreased 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.

Performance Measures

	FY 07-08	FY 08-09	FY 09-10
Circuit Court Cases (Felonies & Appeals)	1,817	1,704	2,070
General District Criminal Cases	3,056	3,555	3,268
Juvenile Cases (All)	2,332	2,548	2,763

Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 08-09</u>	<u>Budget</u> <u>FY 09-10</u>	<u>Adopted</u> <u>FY 10-11</u>	<u>Change</u> <u>2010 to 2011</u>
Personnel	\$ 650,657	\$ 654,947	\$ 663,196	1.26%
Operating	12,903	22,059	18,109	-17.91%
Total	\$ 663,560	\$ 677,006	\$ 681,305	0.64%
Number of Positions	8	8	8	0

Funding/Service Level Changes

As a result of county-wide budget reductions, various line items were reduced within this department.

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	FY 09-10
Calls for service	15,707	16,000	26,047	19,501	18,877	19,237

Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 08-09</u>	<u>Budget</u> <u>FY 09-10</u>	<u>Adopted</u> <u>FY 10-11</u>	<u>Change</u> <u>2010 to 2011</u>
Personnel	\$ 4,983,060	\$ 4,971,110	\$ 4,796,666	-3.51%
Operating	2,586,787	3,573,872	3,709,578	3.80%
Total	\$ 7,569,847	\$ 8,544,982	\$ 8,506,244	-4.53%
Number of Positions	84	83	79	-4

Funding/Service Level Changes

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	FY 09-10
Building permits issued	1,552	1,358	1484	1042	974
Total value of permits	\$213,523,771	\$153,694,094	\$136,739,602	\$123,734,343	\$58,752,602

Appropriations

<u>Description</u>	<u>Actual FY 08-09</u>	<u>Budget FY 09-10</u>	<u>Adopted FY 10-11</u>	<u>Change 2010 to 2011</u>
Personnel	\$ 393,647	\$ 364,250	\$ 367,991	1.03%
Operating	44,779	44,950	39,375	-12.40%
Total	\$ 438,426	\$ 409,200	\$ 407,366	-0.45%
Number of Positions	8	7	7	0

Funding/Service Level Changes

Various operating line items have been reduced as a result of less general fund revenues.

Public Safety

Department Summary

The Public Safety Department is the parent agency charged with the provision of all aspects of Emergency Medical Services, Fire suppression, prevention, and investigation, Emergency Management, hazardous material issues as well as enforcement of solid waste ordinances and Animal Control. Tasks related to these duties 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 to improve fire and emergency medical services delivered to citizens.
- Evaluate service areas and response radius criteria based on the Comprehensive Plan and the preferred growth management model for the County
- Develop response criteria based on best practices.
- Promote 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.
- Solicit special funding for EMS and Fire projects from various sources.
- Increasing the training certifications of volunteer EMS/Fire personnel to a level expected and required by the community.
- Develop Levels of Service standards for Public Safety operations & facilities
- Maintain the integrity of the EMS/Fire system while researching methods and techniques to reduce operational expenses.

Performance Measures

	2006	2007	2008	2009
Fire investigations	149	165	132	96
EMS calls for service	4,057	4,254	4247	4947
Fire calls for service	1,298	1,225	1322	1309
Number of Active Volunteers	209	218	235	251

Appropriations

Description	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Change 2010 to 2011
Personnel	\$ 1,579,610	\$ 1,579,360	\$ 1,554,048	-1.60%
Operating	1,599,965	1,553,456	1,484,696	-4.43%
Total	\$ 3,179,575	\$ 3,132,816	\$ 3,038,744	-3.00%
Number of Positions	28	28	27	0

Funding/Service Level Changes

A vacant animal control officer position has been eliminated in the adopted 10-11 budget. Various operating line items have also been reduced to reflect County wide budget reductions.

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	2009
Tons of trash received	60,652	59,698	61,866	59,842	55,491	49,355
Tons of mulch recycled	N/A	N/A	N/A	1,888	1,463	1,331

Appropriations

<u>Description</u>	<u>Actual FY 08-09</u>	<u>Budget FY 09-10</u>	<u>Adopted FY 10-11</u>	<u>Change 2010 to 2011</u>
Personnel	\$ 892,790	\$ 843,255	\$ 812,046	-3.70%
Operating	592,046	684,460	658,503	-3.79%
Total	\$ 1,484,836	\$ 1,527,715	\$ 1,470,549	-3.74%
Number of Positions	16	16	15	-1

Funding/Service Level Changes

A vacant equipment operator position was eliminated for 10-11 and replaced with part-time funding.

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	FY 09-10
Average response time for maintenance	30 minutes	20 minutes	20 minutes

Appropriations

<u>Description</u>	<u>Actual FY 08-09</u>	<u>Budget FY 09-10</u>	<u>Adopted FY 10-11</u>	<u>Change 2010 to 2011</u>
Personnel	\$ 385,575	\$ 357,659	\$ 363,206	1.55%
Operating	504,254	608,458	766,991	26.05%
Total	\$ 889,829	\$ 966,117	\$ 1,130,197	16.98%
Number of Positions	8	7	7	0

Funding/Service Level Changes

The large increase in operating expenditures for FY 10-11 is reflective of increased utility and maintenance costs from several new buildings and leased space recently occupied by the County. Electricity rates are also scheduled to increase 17% in 10-11.

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.

Performance Measures

	FY 07-08	FY 08-09	FY 09-10
Children in Foster Care	98	88	77
Prevention Cases	33	55	26
Foster/Adopt Homes	32	17	24
SNAP Applications	1,774	2,072	2,422
Ongoing Medicaid Participants	6,154	6,767	7,021
Energy Assistance	1,764	2,462	3,040

Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 08-09</u>	<u>Budget</u> <u>FY 09-10</u>	<u>Adopted</u> <u>FY 10-11</u>	<u>Change</u> <u>2010 to 2011</u>
Personnel	\$ 2,382,835	\$ 2,626,948	\$ 2,517,265	-4.18%
Operating	2,668,714	2,629,405	3,201,990	21.78%
Total	\$ 5,051,549	\$ 5,256,353	\$ 5,719,255	8.81%
Number of Positions	58	58	58	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, community-based and strength-based services to high-risk youth and their families while being respectful of all customer situations and mindful of our responsibility to be good stewards of the public funds.

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 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Case Load – Number of Children	210	242	260	279	283
Percentage of CSA foster children screened for Medicaid eligibility and Title IVE eligibility	100%	100%	100%	100%	100%

Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 08-09</u>	<u>Budget</u> <u>FY 09-10</u>	<u>Adopted</u> <u>FY 10-11</u>	<u>Change</u> <u>2010 to 2011</u>
Personnel	\$ 104,705	\$ 104,586	\$ 110,090	5.26%
Operating	3,792,131	4,351,881	4,188,533	-3.75%
Total	\$ 3,896,836	\$ 4,456,467	\$ 4,298,623	-3.54%
Number of Positions	2	2	2	0

Funding/Service Level Changes

The CSA caseload continues to be very volatile. Overall, the large increases appear to have slowed somewhat, but the County remains cautious with this budget, and has budgeted a slight decrease for FY 10-11.

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. The department also provides shelter and services to women and their children whom are victims of homelessness. The staff makes every effort to provide education on budgeting, housing, job readiness and family life to families entering under these situations, to ensure more knowledgeable choices in future decisions made for the welfare of the family unit.

Mission Statement

To promote safe and healthy living environments for Franklin County families in crisis who are victims of domestic violence and/or homelessness with support and respect for the customers, while embracing Franklin County Customer Service Philosophy and Core Values.

Goals and Objectives

- To ensure all staff continue to develop and/or strengthen knowledge through continued participation in updated training in needed areas of domestic violence and homelessness issues.
- To develop additional family activities that will assist families with bonding and good parenting skills.
- To revise and implement the changes in client budget training.
- To continue to seek out ongoing public awareness and outreach opportunities.
- To create new team-building sessions to improve efficiency of services to clients.

Performance Measurers

	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Calls for shelter	185	204	139	161	160
Shelter clients	81	153	139	160	131

Appropriations

<u>Description</u>	<u>Actual FY 08-09</u>	<u>Budget FY 09-10</u>	<u>Adopted FY 10-11</u>	<u>Change 2010 to 2011</u>
Personnel	\$ 235,965	\$ 233,425	\$ 190,483	-18.40%
Operating	76,230	34,593	33,093	-4.34%
Total	\$ 312,195	\$ 268,018	\$ 223,576	-16.58%
Number of Positions	5	5	3	-2

Funding/Service Level Changes

This department is funded primarily by grants. The VDSS grant was reduced by a third for FY 2009-10. Because of this loss in grant money, two full time positions were let go. The County approved funding for two part time positions to assist with the loss and the Friends of the Family Resource Center assisted with funding one part time position. These positions were newly created positions mainly to cover the loss staff hours with the full time positions being gone and provide continued safety to the clients of the shelter. The Family Resource Center will be actively seeking new grant funding to replace 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 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Transportation Clients	894	1,104	572	604	614

Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 08-09</u>	<u>Budget</u> <u>FY 09-10</u>	<u>Adopted</u> <u>FY 10-11</u>	<u>Change</u> <u>2010 to 2011</u>
Personnel	\$ 240,127	\$ 266,858	\$ 268,526	.63%
Operating	85,794	92,602	86,992	-6.06%
Total	\$ 325,921	\$ 359,460	\$ 355,518	-1.10%
Number of Positions	2	2	2	0

Funding/Service Level Changes

No significant changes are projected for FY 10-11.

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	2009
Sports Registration	4,724	5,211	5,311	5,329	5,746	5,449
Shelter Reservations	269	283	291	295	301	358
Total number of activities offered	58	56	64	67	60	60

Appropriations.

Description	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Change 2010 to 2011
Personnel	\$ 561,080	\$ 551,105	\$ 548,680	0.00%
Operating	394,210	402,096	349,077	-13.71%
Total	\$ 955,290	\$ 953,201	\$ 897,757	-5.82%
Number of Positions	10	10	10	0

Funding/Service Level Changes

Various operating line items have been reduced for FY 10-11 has a result of county-wide budgetary decreases.

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	FY 09-10
Annual circulation	180,738	191,267	233,626
Library program attendance	22,806	24,928	25,700

Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 08-09</u>	<u>Budget</u> <u>FY 09-10</u>	<u>Adopted</u> <u>FY 10-11</u>	<u>Change</u> <u>2010 to 2011</u>
Personnel	\$ 595,829	\$ 590,041	\$ 590,041	0.00%
Operating	278,934	273,644	267,165	-2.37%
Total	\$ 874,763	\$ 863,685	\$ 857,206	-0.75%
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	FY 09-10
Total number of permits issued	816	941	714
Number of E&SC permits issued	195	205	60
Number of Sign permits issued	21	15	15
Number of Site Plan submittals	55	22	8
Number of Subdivision plat submittals	196	206	154
Number of Rezoning applications submitted	7	9	5
Number of Special Use Permit applications submitted	7	5	10
Number of Variance applications submitted	7	8	3
Number of pre-application meetings	16	19	30
Number of Planning Commission meetings	15	9	10
Number of inspections performed	583	1515	1167

Appropriations

Description	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Change 2010 to 2011
Personnel	\$ 536,570	\$ 553,091	\$ 492,080	-11.03%
Operating	42,082	85,618	60,750	-29.05%
Total	\$ 578,652	\$ 638,709	\$ 552,830	-13.45%
Number of Position	11	9	8	-1

Funding/Service Level Changes

A full time Planner II position has been eliminated for FY 10-11 as well as multiple operational line item reductions in response to less overall county revenues.

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 08-09</u>	<u>Budget FY 09-10</u>	<u>Adopted FY 10-11</u>	<u>Change 2010 to 2011</u>
Personnel	\$ 99,684	\$ 98,826	\$ 87,837	-11.12%
Operating	360,947	475,505	464,797	-2.25%
Total	\$ 460,631	\$ 574,331	\$ 552,634	-3.78%
<u>Number of Positions</u>	1	1	1	0

Funding/Service Level Changes

Personnel reductions are a result of a change in department directors and an associated decrease in fringe benefits costs.

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

Measure	FY 08-09	FY 09-10
Number of edits to the parcel database, including new parcel splits, transfers and other requested edits.	1750	1875
Number of WebGIS hits for the GIS team's online services.	7,799,591	9,046,697
Total GIS Helpdesk Requests	247	242

Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 08-09</u>	<u>Budget</u> <u>FY 09-10</u>	<u>Adopted</u> <u>FY 10-11</u>	<u>Change</u> <u>2010 to 2011</u>
Personnel	\$ 140,023	\$ 142,013	\$ 83,406	-41.27%
Operating	56,034	60,450	49,800	-17.62%
Total	\$ 196,057	\$ 202,463	\$ 133,206	-34.21%
Number of Positions	2	2	1	-1

Funding/Service Level Changes

The decrease in annual funding from FY 0910 to FY 10-11 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. A full time position has also been eliminated for FY 10-11.

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 in partnership with CPR.
- To increase the classes offered by 10% annually within building capacity.
- Complete lower level into instructional space.

Performance Measures

	FY 07-08	FY 08-09	FY09-10 (as of 4-7-10)
Total Visitor Transactions	31,589	36711	32,304
Total diplomas, GED's	158 ~	143 ~	89
Total classes offered—all educational partners	82	124	156

~Note: Does not include Associate degrees, certificates earned from college partners.

Appropriations

<u>Description</u>	<u>Actual FY 08-09</u>	<u>Budget FY 09-10</u>	<u>Adopted FY 10-11</u>	<u>Change 2010 to 2011</u>
Personnel	\$ 144,320	\$ 145,703	\$ 146,368	0.46%
Operating	61,200	54,907	47,157	-14.11%
Total	\$ 205,520	\$ 200,610	\$ 193,525	-3.53%
Number of Positions	3	3	3	0

Funding/Service Level Changes

Multiple operating line items have been reduced to reflect an overall reduction in local county revenues.

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	FY 09-10
Total face to face contacts	3246	1589	4,015	3,597
Total for all other contacts	6433	3235	5,008	5,776
Environmental	700	500	1,000	950
4-H Youth Development				
Total face to face contacts	1604	637	3709	2,779
Total of all other contacts	3423	4988	4202	4,521
Family Consumer Science				
Environmental	200	150	123	146
Total face to face contacts	10,875	12,509	12,762	12,148
Total of all other contacts	32,923	32,886	34,023	33,723

Appropriations

Description	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Change 2010 to 2011
Personnel	\$ 87,010	\$ 91,359	\$ 90,055	-1.43%
Operating	3,160	3,120	0	-100.00%
Total	\$ 90,170	\$ 94,479	\$ 90,055	-4.68%

Funding/Service Level Changes

Operating expenditures have been shifted to the state as part of County budget reductions.

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 10-11 budget adopts the following transfers from the General Fund:

Transfer to Schools - Operations	\$27,629,908
Transfer to Schools - Debt Service	2,927,997
Transfer to Schools - Canneries	32,986
Transfer to Schools – Capital	1,100,000
Transfer to Debt Service Fund	1,636,833
Transfer to E911	1,031,068
Transfer to Utilities	455,627
Transfer to County Capital Projects	2,015,501
Total	36,829,920

Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 08-09</u>	<u>Budget</u> <u>FY 09-10</u>	<u>Adopted</u> <u>FY 10-11</u>	<u>Change</u> <u>2010 to 2011</u>
Transfers	39,196,062	35,539,123	36,829,920	3.63%
Total	\$ 39,196,062	\$ 35,539,123	\$ 36,829,920	3.63%

Funding/Service Level Changes



Franklin County
A Natural Setting for Opportunity

Other Funds, CIP

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





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

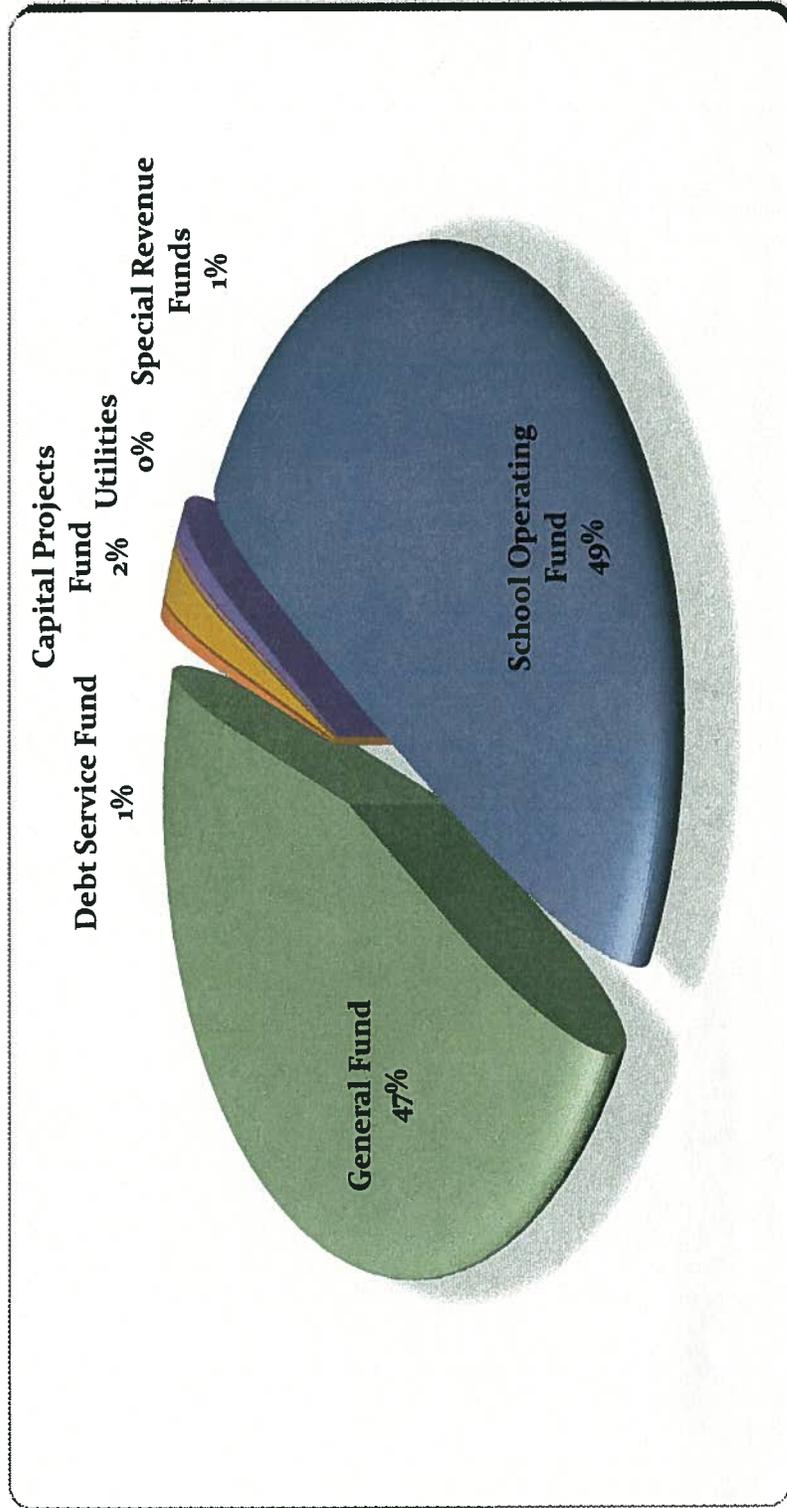
The Debt Service Fund is used to account for the payment of general long-term debt principal, interest and related costs. The repayment of school debt is recorded in the School fund. The Debt Service fund is funded by a transfer from the County's general fund.

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





Franklin County

A Natural Setting for Opportunity

Summary of Special Revenue, Debt Service, Utility and Capital Funds

Special Revenue Funds:

<u>E911 Fund</u>	<u>FY08-09</u> <u>Actual</u>	<u>FY09-10</u> <u>Budget</u>	<u>FY10-11</u> <u>Adopted</u>
Revenues:			
E911 Taxes	\$802	\$0	\$800
State Wireless Board Funds	49,627	46,000	46,000
Transfer from General Fund	1,047,393	1,034,414	1,031,068
	<u>\$1,097,822</u>	<u>\$1,080,414</u>	<u>\$1,077,868</u>
Expenditures:			
Dispatch Operations	<u>\$1,059,995</u>	<u>\$1,080,414</u>	<u>\$1,077,868</u>

Law Library Fund

Revenues:			
Law Library Fees	<u>\$15,822</u>	<u>\$12,000</u>	<u>\$12,000</u>
Expenditures:			
Law Library Operations	<u>\$0</u>	<u>\$12,000</u>	<u>\$12,000</u>

Special Revenue Funds Totals

Revenues:	<u>\$1,113,644</u>	<u>\$1,092,414</u>	<u>\$1,089,868</u>
Expenditures:	<u>\$1,059,995</u>	<u>\$1,092,414</u>	<u>\$1,089,868</u>

Franklin County
Summary of Special Revenue, Debt Service, Utility and Capital Funds (Continued)

	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<u>Debt Service Fund (County only)</u>			
(School debt service payments included in the School Fund)			
Revenues:			
Beginning Carryforward Balance	\$1,150,000	\$0	\$0
Transfer from General Fund	<u>1,180,855</u>	<u>1,197,105</u>	<u>1,636,833</u>
	<u>\$2,330,855</u>	<u>\$1,197,105</u>	<u>\$1,636,833</u>
Expenditures:			
Transfer to Capital Projects Fund	\$1,150,000	\$0	\$0
Principal and Interest Payments	<u>1,180,352</u>	<u>1,197,105</u>	<u>1,636,833</u>
	<u>\$2,330,352</u>	<u>\$1,197,105</u>	<u>\$1,636,833</u>
 <u>Utility Fund</u>			
Revenues:			
Charges for Water	\$199,200	\$17,300	\$5,500
Availability/Connection Fees	0	90,460	0
Interest Income	2,723	0	0
Transfer from General/Capital Fund	<u>415,479</u>	<u>621,980</u>	<u>455,627</u>
	<u>\$617,402</u>	<u>\$729,740</u>	<u>\$461,127</u>
Expenditures:			
Operations	\$697,353	\$45,300	\$30,000
Payments to Western Virginia Water	0	0	431,127
Debt Service	<u>241,895</u>	<u>684,440</u>	<u>0</u>
	<u>\$939,248</u>	<u>\$729,740</u>	<u>\$461,127</u>
 <u>Capital Fund</u>			
Revenues:			
Contributions/Local Miscellaneous	\$8,124	\$0	\$0
Interest Income	25,531	0	0
State Grants	1,282,110	0	0
Proceeds from Borrowings	54,978	0	0
Transfer from General Fund	6,691,541	3,368,876	3,115,501
Transfer from Utility Fund	15,000	0	0
Transfer from Debt Service Fund	<u>1,150,000</u>	<u>0</u>	<u>0</u>
	<u>\$9,227,284</u>	<u>\$3,368,876</u>	<u>\$3,115,501</u>
Expenditures:			
Capital Outlay	<u>\$6,869,977</u>	<u>\$3,368,876</u>	<u>\$3,115,501</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 2012.
- 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 mobile data system in Sheriff's 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

	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10**
E911 CAD Calls for Service	35,706	34,175	37,063	37,440	36,242
% Increase Calls for Service:	7.71%	-4.29%	8.45%	1.02%	-3.20%
Increase over the 5 years:					1.50%
Total Wireless Calls	10,267	10,550	11,246	12,294	15,463
Total Wireline Calls	10,004	9,998	9,605	8,751	8,114
Total Administrative Calls	161,943	159,340	155,597	136,406	107,120
Total Telephone Calls:	182,214	179,888	176,448	157,451	130,698
**FY 09-10 figures are estimates based on the first 5 months of the year.					

Appropriations

<u>Description</u>	<u>Actual FY 08-09</u>	<u>Budget FY 09-10</u>	<u>Adopted FY 10-11</u>	<u>Change 2010-2011</u>
Personnel	\$ 707,211	\$ 715,166	\$ 730,994	2.21%
Operating	352,772	365,248	346,874	-5.03%
Transfers				%
Total	\$ 1,059,983	\$ 1,080,414	\$ 1,077,868	-0.24%
Number of Positions	14	14	14	0

Funding/Service Level Changes

Professional Services have been reduced in the proposed 10-11 budget to reflect a reduction in the need for professional language interpreting services. Phones have been reduced because of a reduction in the amount of lines required by Dispatch.



Franklin County

A Natural Setting for Opportunity

Capital Improvement Program (CIP) 2010-2011 through 2014-2015

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 \$60.5 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 2010-2011 recurring revenue in the amount of \$3.2 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 FY10-11 budget, a brief description of each project and a detailed schedule showing the impact of each capital project on the current and future operating budget.

Franklin County
Five Year Summary of Capital Improvement Projects by Department

<u>Department</u>	<u>Project</u>	<u>Total Amount</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>Requested</u> <u>FY 2014-2015</u>	<u>Five Year</u> <u>Total Requested</u>
Aging Services	0009 Mini-Bus Van Replacement			9,600		9,600	19,200
Building Inspections	0008 Vehicle Replacement		14,000	14,000	14,000	14,000	56,000
E911	*New* Upgrade Voice Recorder	58,301					58,301
	Department Total	58,301	0	0	0	0	58,301
Economic Development	0007 Economic Development Set Aside	250,000	200,000	200,000	200,000	200,000	1,050,000
	Department Total	250,000	200,000	200,000	200,000	200,000	1,050,000
General Properties	*New*Central Maintenance Facility	180,000	120,000				300,000
	0071 Vehicle Replacement Fund				15,000		15,000
	0109 Department Truck Replacement				25,000		25,000
	Department Total	180,000	120,000	0	40,000	0	340,000
Information Technology	0110 IT Storage Solution		50,000				50,000
	0036 Infrastructure Upgrades		45,000	50,000	30,000	25,000	150,000
	0136 Virtual Desktop Infrastructure		10,480	15,000			25,480
	New Licensing, Replacement & Security	282,329					282,329
	New Sharepoint Server (intranet)		21,600				21,600
	0045 Computer Replacement		35,000	20,000	15,000	15,000	85,000
	0135 ArcGIS Server Enterprise GIS Implementation		36,000				36,000
	Department Total	282,329	198,080	85,000	45,000	40,000	650,409
Parks and Recreation	0067 Franklin County Rec Park Rehabilitation		255,000	185,000	140,000	100,000	745,000
	0063 Trails		180,000	255,000	1,610,000	740,000	2,785,000
	0027 Waid Park Improvements		157,000	45,000			297,000
	0120 Community Park Development		20,000	20,000	20,000	20,000	100,000
	0043 Smith Mountain Lake Park		25,000	210,200	250,200	96,000	581,400
	0062 SML Park Erosion Control /Shoreline Stabilization		225,000	225,000	225,000	125,000	800,000

Department	Project	Total Amount	Total Amount	Total Amount	Five Year Total Requested				
		Requested FY 2010-2011	Requested FY 2011-2012	Requested FY 2012-2013	Requested FY 2013-2014	Requested FY 2014-2015	Requested	Requested	
	New Park Systems Operations Equipment		25,000	25,000					50,000
	0013 Maintenance Equipment	70,000	100,000	40,000	27,000	37,000			274,000
	0166 Bowman Farm Clean Up		35,000	30,000					65,000
	0167 Henry Park playground		35,000	15,000		15,000			65,000
	0168 Snow Creek Park Rehab	20,000	15,000	35,000					70,000
	0029 Skate Park Phase II		45,000						45,000
	New Rocky Mount Permanent Athletic Field Lighting			125,000	125,000	125,000			375,000
	New Rocky Mount Athletic Field Portable Lighting		75,000		75,000				150,000
	0181 Smith Farm Park Project	100,000	100,000	100,000	100,000	100,000			500,000
	Department Total	395,000	1,477,200	1,350,200	2,433,000	1,247,000			6,902,400
	0014 Vehicle Replacement		14,000		14,000				28,000
	Department Total	0	14,000	0	14,000	0			28,000
	0170 Replace Animal Control Vehicle	28,600							28,600
	New Westlake Public Safety Facility	2,095,000	150,000						2,245,000
	New Public Safety Paging System	134,400							134,400
	New Glade Hill Station	2,095,000	1,100,000	75,000					3,270,000
	0147 Emergency Fire Vehicle Replacement	200,000	225,500						425,500
	0148 EMS Vehicle Replacement	325,000	164,025						489,025
	0143 Animal Shelter Maintenance	30,000	30,000	30,000	30,000	30,000			150,000
	Department Total	4,908,000	1,669,525	105,000	30,000	30,000			6,742,525
	Penn Hall/South Lake Intake Site	113,000							113,000
	0017 Vehicle Replacement	162,000	169,500	170,000	173,000	249,000			923,500
	0151 Local Jail Engineering/Arch Assessment		100,000	100,000					200,000
	Department Total	162,000	269,500	270,000	173,000	249,000			1,123,500
	New Renovation of Future Office Space	67,611	48,708	48,708	48,708	48,708			262,443
	New New & Consolidated Location		8,735,691						8,735,691
	Department Total	67,611	8,784,399	48,708	48,708	48,708			8,998,134
	0044 Collection/Box Sites	55,000	55,000	55,000	55,000	55,000			275,000

Department	Project	Total Amount Requested		Total Amount Requested		Total Amount Requested		Total Amount Requested	
		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	Total Requested	Total Requested	Total Requested
	0004 Equipment Replacement	430,000	550,000	350,000	300,000	350,000	1,980,000		
	0005 Landfill Development	50,000	50,000	50,000	50,000	50,000	250,000		
	0001 Landfill Engineering (includes groundwater corrective action program)	90,000	90,000	90,000	90,000	90,000	450,000		
	0002 Landfill Compliance A/B areas	70,000	70,000	70,000	70,000	70,000	350,000		
	0049 Landfill Gas Control	25,000	25,000	25,000	25,000	25,000	125,000		
	0172 New Landfill Phase I		1,700,000	1,700,000	1,700,000	1,700,000	5,100,000		
	0175 New Landfill Phase II		1,700,000	1,700,000	1,700,000	1,700,000	5,100,000		
	Department Total	720,000	840,000	4,040,000	3,990,000	4,040,000	13,630,000		
	Total Local Government Requests	7,136,241	13,586,704	6,122,508	6,987,708	5,878,308	39,711,469		

School Projects	Bus Replacement	865,000	908,250	953,663	1,001,346	1,051,413	4,779,672
	Bus Replacement Special Ed.	153,376	161,045	169,097	177,552	186,430	847,500
	Asbestos Removal and Floor Replacement	70,000	70,000	70,000	70,000	70,000	350,000
	Floor Tile Replacement	70,000	70,000	70,000	70,000	70,000	350,000
	ADA Door Hardware Upgrades	413,553	103,416				516,969
	Plumbing/Restroom Partition Upgrades	100,000	100,000	100,000	100,000	100,000	500,000
	Roof Replacements	657,873	446,485	577,080	607,482	568,781	2,857,701
	FCHS: Stadium Artificial Surface	778,500					778,500
	FCHS: Bridge to West Campus	1,300,000					1,300,000
	FCHS: Sports Turf Track Field		815,580				815,580
	FCHS: Sports Turf Practice Field			600,300			600,300
	FCHS: Press Box additions				155,000		155,000
	BFMS: Baseball Practice Field Lighting				89,885		89,885
	BFMS: Softball Field Lighting				43,068		43,068
	Asphalt Replacement/Repair	367,470	253,780	607,159	390,699	440,919	2,060,027
	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	5,931,531	4,946,372	3,450,202	4,025,032	2,487,543	20,840,680
	County Total	13,067,772	18,533,076	9,572,710	11,012,740	8,365,851	60,552,149

**Franklin County
Adopted Budget FY10-11
CIP Projects Funded for FY10-11**

<u>Department</u>	<u>Project</u>	<u>Amount</u>
Economic Development	Economic Development Set Aside	\$250,000
	Job Creation Fund	200,000
General Properties	Central Maintenance Facility	60,000
Information Technology	Licensing, Replacement and Security	250,029
Parks and Recreation	Waid Park Improvements	48,000
	Smith Farm Park Project	100,000
	Community Park Development	20,000
	Maintenance Equipment	70,000
Public Safety	Fire Apparatus Replacement	81,547
	Public Safety Paging System	67,200
	Animal Shelter Maintenance	30,000
	EMS Vehicle Replacement	160,975
Sheriff	Vehicle Replacement	137,750
Solid Waste	Collection/Box Sites	55,000
	Equipment Replacement	250,000
	Landfill Development	50,000
	Landfill Engineering	90,000
	Landfill Compliance A/B areas	70,000
	Landfill Gas Control	25,000
Schools	Various Projects	880,000
	School Bus Replacement Fund	160,000
	Reserve for Future Projects/Debt Service	60,000
	Total	\$3,115,501

Franklin County – CIP FY10-11

A brief description of each project is presented below:

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. \$200,000 is also included in the Economic Development Capital account for a job creation fund. It is anticipated that these funds will be used to encourage local county employers to maintain or increase their employment of Franklin County residents.

General Properties: Funds are included to begin preliminary work on a new central maintenance facility that will include a workshop and associated offices for the general properties department.

Information Technology: \$250,029 is included for computer replacement, GIS improvements, web filter and antivirus software, server and desktop virtualization including a third virtualization host server, and software licensing.

Parks and Recreation: \$100,000 is budgeted to continue the purchase of the Smith Farm park project. \$68,000 is included for improvements at several of the County's parks and \$70,000 will be used to purchase replacement maintenance equipment such as mowers and a wood chipper.

Public Safety: Capital funds for the replacement of fire and rescue apparatus total \$242,522. In addition, \$67,200 is budgeted as a match to a state grant for replacement of the public safety paging system and several smaller projects at the animal shelter total \$30,000.

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 2010-11. Funds have also been included to replace a collection truck.

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

Various School Projects: Items include

• Benjamin Franklin Middle School East Hall Roof Replacement	\$423,140
• ADA and Security Upgrades at various schools	456,860
• Reserve for future projects/debt service	60,000
• Purchase of 65 passenger replacement school buses	160,000
Total	<u>\$1,100,000</u>

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

Project	Anticipated Budgetary Impact
Economic Development Set Aside Funds	None – economic development incentives for new businesses and industry considering locating to Franklin County.
Economic Development: Job Creation Fund	None – funds used to encourage/incent local employers.
Central Maintenance Facility	\$10,000 annually for additional electricity costs.
Computer Replacement	None – Personal Computer replacement.
Virtual Desktop Infrastructure	Annual software maintenance: FY 11-12: \$1,000 FY 12-13: \$2,400 FY 13-14: \$4,400
Disaster Recovery and Business Continuity	None – professional services.
Web Filter and Anti Virus Appliance Upgrade	\$6,607 in annual maintenance costs for the next 4 fiscal years.
Data Protection Manager Storage Architecture	\$3,400 in annual maintenance costs beginning in fiscal year 13-14.
Software Licensing	None
Smith Farm Park Project	Construction of this park will require \$20,000 in additional annual maintenance funds.
Minor Park Improvements	None – proposed improvements are to existing parks and will not impact the operating budget.
Fire/EMS Vehicle Replacement	None – these are replacement fire and rescue apparatus.
Other Public Safety Projects	None – minor capital repairs and replacement equipment
Sheriff Vehicle Replacement	None – replacement of current vehicles
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 2013. 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.
Schools: Various Projects	None – repair and replacement projects or replacement school buses.

**Franklin County
Adopted Budget 10-11**

Debt Service Fund:		
	Adopted <u>FY09-10</u>	Adopted <u>FY10-11</u>
Revenues		
Transfer from the General Fund	\$1,197,105	\$1,636,833
	\$1,197,105	\$1,636,833
Expenditures		
Bank Charges	\$500	\$500
99 Refunding Bonds	320,967	324,308
Lease Payment for Financial System	25,561	0
Franklin Center Debt Payment	224,119	224,019
Track Loader Lease Payment	50,541	48,704
Government Center Debt Payment	384,710	381,786
Westlake Sewer Debt Payment	0	200,481
Lease for Treas/COR Software & Track Excavator	0	270,075
Lease for Bldg/Planning Software/Track Excavator	128,903	125,156
Voice Over IP Phone System Lease Payment	61,804	61,804
	\$1,197,105	\$1,636,833

Utility Fund:		
	Adopted <u>FY09-10</u>	Adopted <u>FY10-11</u>
Budgeted Revenues:		
Water Revenues	\$17,300	\$5,500
Availability/Connection Fees	90,460	0
Transfer from General Fund	621,980	455,627
Total Revenues	\$729,740	\$461,127
Budgeted Expenses:		
Commerce Utilities	\$32,000	\$30,000
Water - Purchased Services	13,300	0
Payment to WVWA on Phase 1 Debt Service	241,960	189,059
Payment to WVWA on 220 Debt Service	242,480	242,068
Debt Service - Westlake Sewer System (now budgeted in the County Debt Service Fund)	200,000	0
Total Expenses	\$729,740	\$461,127

Schools



School Officials

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School Summary

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Franklin County Public Schools

Principal Officials

June 30, 2010

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
K-5 Director of Curriculum & Instruction.....Bernice Cobbs
6-12 Director of Curriculum & Instruction..... Keith Pennington
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 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
Summary of the Adopted 2010-2011 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 educational needs of the Franklin County Public Schools are conveyed to the residents of the County and the Members of the Franklin County Board of Supervisors by the Franklin County School Board and the Superintendent of 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 eight 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.

The FY10-11 adopted budget totals \$77,005,421 and is a decrease of \$4.4 million or 5.4% from the FY09-10 budget. The budget has already been greatly reduced during the period from November 2009 to March 2010 before it was presented to the Board of Supervisors. 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 decrease in the overall 2010-11 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 \$120,000; Prevention, Intervention and Remediation Program - \$29,850; and At-Risk Program - \$176,697.
- Title VI-B Federal Economic Stimulus Funds increase of \$565,114.
- Requests for 6 additional staff costing \$257,384 (4 teachers and 2 school nurses plus fringe benefits).
- Increase in electricity costs of \$199,874 and increase in regional special education tuition of \$4,463.

Instruction:

- Increase in salaries and fringe benefits for 4 additional elementary teaching positions at a total cost of \$182,536.
- Increase in Employer’s Contribution for Hospitalization of \$305,000 due to additional participation in the program by employees.
- Increase in purchased instructional services which will cost \$143,795 more.
- Increase in At-Risk Program at Franklin County High School of \$176,697.
- Increase in Federal Title VI-B Grant – regular and Carryover of \$88,364
- Increase in Federal Title VI-B Grant – Federal Economic Stimulus Funds of \$565,114.
- Increase in Virginia Preschool Initiative of \$120,000.
- Increase in tuitions paid to private schools of \$58,217.
- Increase in capital outlay replacement of \$21,729.
- Increase in grants for Prevention, Intervention and Remediation Program of \$29,850.

Administration and Attendance and Health:

- Increase in salaries and fringe benefits of \$74,847 which results from 2 additional nurse positions at Rocky Mount Elementary and Franklin County High School.

Pupil Transportation:

- Decrease in replacement of 12 school buses costing \$1,018,376. Funding for the replacement of 12 school buses is being requested as an Additional Separate School Board Capital Budget in the amount of \$1,018,376.

Operation and Maintenance:

- Increase in electrical, heating fuel, communications, water and sewage and insurance which will cost as additional \$210,164.

School Food Services:

- Increase in expenditures for food and food supplies of \$74,271.
- The above increases will be fully funded by additional State and Federal revenues and the local charges for meals.

Facilities:

- Funding for the total school transportation and facilities projects has been included in an Additional Separate School Board Capital Budget at a total cost of \$5,931,531.

Debt Service:

- Decrease in principal and interest payments of \$60,000 which has been placed into a Reserve for Future Debt Service.

Technology:

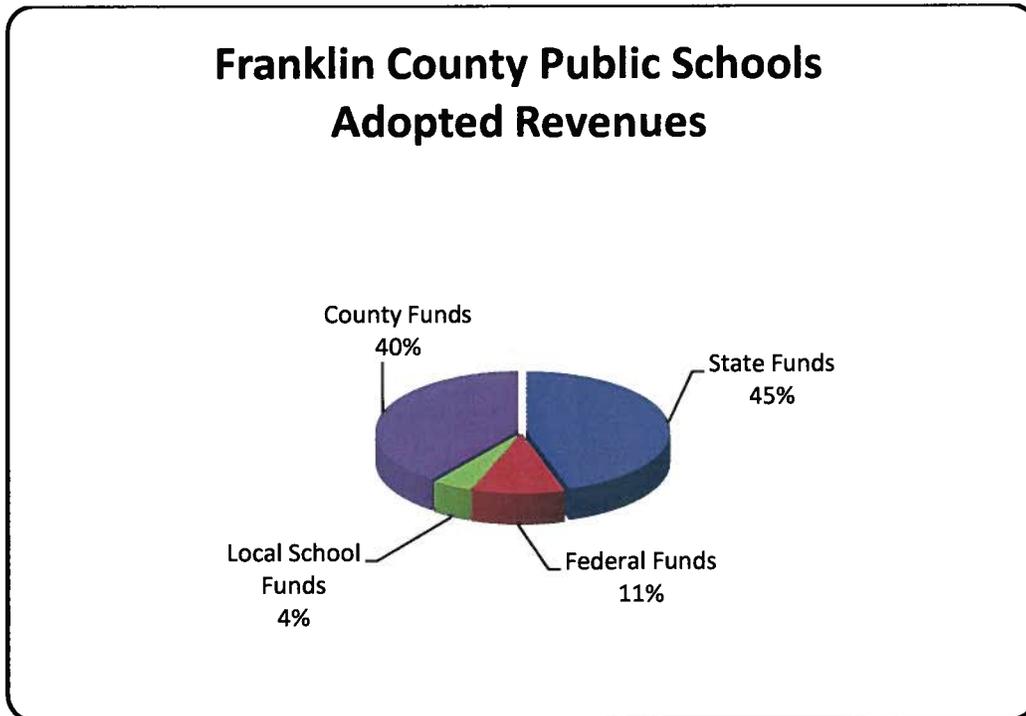
- Increase in telecommunications networks – internet services of \$55,767.

- Increase in State grant for educational technology of \$26,000.
- Increase in capital outlay replacement of \$13,389.

Summary:

The items listed above are projected to cost an additional \$2,283,240. Other items in the budget have declined thus decreasing the total budget by \$4.4 million from the 09-10 adopted budget.

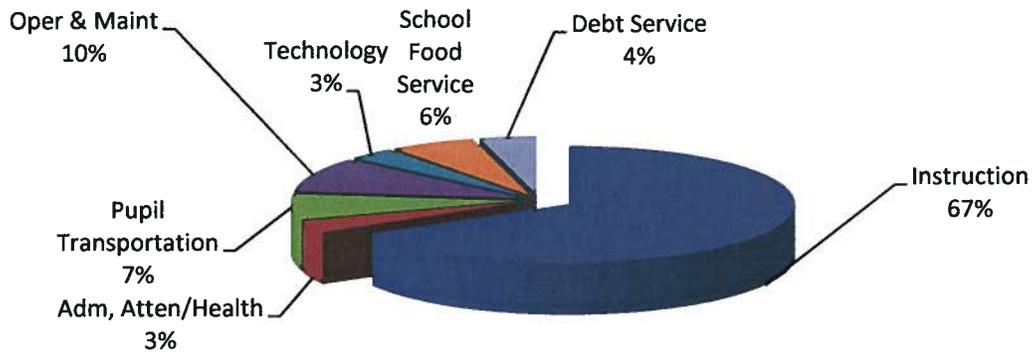
Franklin County Public Schools Revenue Summary			
<u>Budget Category</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>Adopted</u> <u>2010-11</u>
State Funds	\$42,409,619	\$40,918,853	\$34,809,638
Federal Funds	6,700,499	7,684,747	8,128,770
Local School Funds	2,983,041	3,504,324	3,476,122
County Funds	29,890,605	29,316,748	30,590,891
Total	\$81,983,764	\$81,424,672	\$77,005,421



**Franklin County Public Schools
Summary of Expenditures**

<u>Budget Category</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>Adopted 2010-11</u>
Instruction	\$57,345,455	\$55,267,340	\$51,346,564
Adm, Atten/Health	2,361,349	2,360,269	2,490,174
Pupil Transportation	6,349,654	5,663,752	5,473,760
Oper & Maint	7,225,760	7,626,309	7,301,659
Technology	0	2,636,082	2,559,870
School Food Service	4,114,352	4,763,461	4,725,935
Facilities	1,748,601	0	0
Debt Service	3,157,001	3,107,459	3,107,459
Total	\$82,302,172	\$81,424,672	\$77,005,421

**Franklin County Public Schools
Adopted Expenditures**



ISSMASTER.



Appendices

Authorized Position Count	111
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**Franklin County
Authorized Positions By Department**

<u>Fund/Department</u>	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Adopted FY 2011</u>	<u>Variance FY10 to FY11</u>
General Fund				
Board of Supervisors	1	1	1	0
County Administrator	3	3	3	0
Commissioner of Revenue	10	10	9	-1
Treasurer	7	7	7	0
Finance	2	2	2	0
Human Resources	2	2	2	0
Information Technology	9	9	9	0
Registrar	2	2	2	0
Circuit Court	1	1	1	0
Clerk of the Circuit Court	11	11	10	-1
Juvenile Court Services	1	1	1	0
Sheriff - Courts	9	9	8	-1
Commonwealth Attorney	8	8	8	0
Sheriff - Law Enforcement	40	37	36	-1
Domestic Violence	1	1	1	0
Correction and Detention	35	37	36	-1
Building Inspections	8	7	7	0
Animal Control	4	4	3	-1
Public Safety	24	24	24	0
Public Works	4	4	4	0
Solid Waste	16	16	15	-1
General Buildings and Grounds	8	7	7	0
Social Services	58	58	58	0
CSA - Youth Services	2	2	2	0
Family Resource Center	5	5	3	-2
Aging Services	2	2	2	0
Parks and Recreation	10	10	10	0
Library Administration	8	8	8	0
Planning and Community Development	11	9	8	-1
Economic Development	1	1	1	0
GIS and Mapping	2	2	1	-1
The Franklin Center	3	3	3	0
Total General Fund	307	302	291	-11
Special Revenue Fund - E911 Dept	14	14	14	0
Schools (Full-time positions only)	1,107	1,097	1,047	**-50
Total County	1,428	1,413	1,352	-61

See next page for explanations of the various decreases.

** Approximate number because final contracts have not been completed.

Franklin County
Authorized Positions by Department
Explanations of Variances from Adopted 09-10 Budget to Adopted 10-11 Budget

General Comments:

The slow national, state and local economy has forced Franklin County to reduce its' budget in as many areas and departments as possible. Personnel and related fringe benefit costs are a large percentage of the County's budget (approximately 70%) thereby allowing significant dollar savings to be realized in this area. All vacant positions have been and will be evaluated to determine whether or not it is critical for that position to be refilled.

The County has been able to avoid lay-offs to this point. All personnel reductions have been achieved through employee retirements or employees leaving County employment for other opportunities. A total of eleven general government positions and approximately 50 school positions have been eliminated in the adopted FY10-11 budget and are shown below:

Department	Position Eliminated
Commissioner of Revenue	Real Estate Appraiser
Clerk of Court	Deputy Clerk
Sheriff	Three Deputy Sheriff Positions
Animal Control	Animal Control Officer
Solid Waste	Equipment Operator II
Family Resource Center	Case Manager
Family Resource Center	Night Shelter Manager
Planning and Community Development	Planner II
GIS and Mapping	GIS Technician
Schools	Some Instructional Positions but the majority are support positions: Remedial Gifted Special Education Assistants School Social Workers Librarians Clerical Technology Publicity Teacher Training

**ANNUAL RESOLUTION OF APPROPRIATION OF THE COUNTY OF
FRANKLIN FOR THE FISCAL YEAR ENDING JUNE 30, 2011**

A resolution to appropriate designated funds and accounts from specified estimated revenues for FY 2011 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 15th day of June, 2010 that, for the fiscal year beginning on July 1, 2010, and ending on June 30, 2011, 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. 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 4. 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 5. All outstanding encumbrances, both operating and capital, at June 30, 2010 shall be reappropriated to the FY 2010-2011 fiscal year to the same cost center and account for which they are encumbered in the previous year.
- Section 6. 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 7. 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, 2010 and appropriations as they are made in the FY 2011 Budget. The County Administrator is hereby authorized to approve construction change orders to contracts up to an increase not to exceed the budgeted project contingency and approve all change orders for reduction of contracts.
- Section 8. 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, 2010 and appropriations in the FY 2011 Budget.

- Section 9. 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 10. 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 11. Appropriations are hereby authorized for the Courthouse Maintenance Fund, the Forfeited Assets Program Fund, the Law Library Fund, the E911 Fund, Debt Service Fund and the Utility Fund equal to the total cash balance on hand at July 1, 2010, plus the total amount of receipts for the fiscal year 2010-2011.
- 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, 2010.



**County of Franklin
Adopted Expenditures (Excluding Capital Outlay)
Fiscal Year 2010-2011**

General Government Administration				
Board of Supervisors	\$ 333,674	Family Resource Center	\$ 223,576	
		Aging Services	355,518	
			<u>11,089,719</u>	
General and Financial Administration				
County Administrator	387,231	Parks, Recreation and Cultural		
Commissioner of Revenue	533,649	Parks and Recreation	897,757	
Reassessment	175,000	Library Administration	857,206	
Treasurer	490,348		<u>1,754,963</u>	
Finance	276,940	Community Development		
Risk Management	352,735	Planning Agencies	540,375	
Human Resources	118,433	Planning & Community Development	552,830	
Information Technology	862,373	Economic Development	457,634	
Registrar	216,880	GIS and Mapping	133,206	
	<u>3,747,263</u>	Franklin Center	193,525	
		Tourism Development	95,000	
Judicial Administration		Virginia Cooperative Extension	90,055	
Circuit Court	92,383		<u>2,062,625</u>	
General District Court	8,074	Nondepartmental	260,000	
Magistrate	1,575	Transfers to Other Funds		
Juvenile and Domestic Rel Court	16,650	Schools - Operations	27,629,908	
Clerk of the Circuit Court	618,500	Schools - Debt Service	2,927,997	
Sheriff - Courts	474,614	Schools - Canneries	32,986	
Juvenile Court Services	476,947	County Capital: School CIP	1,100,000	
Commonwealth Attorney	681,305	Utilities	455,627	
	<u>2,370,048</u>	Debt Service	1,636,833	
		County Capital: County CIP	2,015,501	
Public Safety		E911	1,031,068	
Sheriff - Law Enforcement	3,135,665	Subtotal	<u>36,829,920</u>	
Correction and Detention	4,895,965	Total General Fund	<u>72,478,196</u>	
Building Inspections	407,366			
Animal Control	256,603	Other Funds:		
Public Safety	2,782,141	E911	1,077,868	
	<u>11,477,740</u>	Debt Service	1,636,833	
		Law Library	12,000	
Public Works		Courthouse Maintenance	12,000	
Road Viewers	450	Utilities	461,127	
Public Works	284,722	Forfeited Assets	25,000	
Solid Waste and Recycling	1,470,549	Schools	77,005,421	
General Buildings and Grounds	1,130,197			
	<u>2,885,918</u>			
Health and Welfare				
Health Department	324,000			
Community Services	168,747			
Social Services	5,719,255			
CSA	4,298,623			
				\$ <u>152,708,445</u>

**County of Franklin
Adopted Revenues
Fiscal Year 2010 - 2011**

Real Estate	\$ 35,214,412	Shared Expenses Sheriff	\$ 2,961,240
Public Service Corp	715,000	Shared Expenses Comm of Revenue	144,611
Personal Property	6,335,307	Shared Expenses Treasurer	135,140
Machinery and Tools	485,000	Shared Expenses Registrar	53,777
Merchants Capital	634,000	Shared Expenses Clerk of Court	318,880
Penalties and Interest	400,000	Shared Expenses Jail Costs	156,853
		Public Assistance Grants	4,590,228
Sales Tax	3,360,000	VJCCCA Grant	22,432
Communications Tax	2,300,000	Family Resources Grants	192,838
Consumer Utility Taxes	965,000	Comprehensive Services Grant	2,627,669
County Business License	4,500	Selective Enforcement Grant	20,000
Franchise License Tax	200,000	Franklin Center Grants	63,000
Motor Vehicle Decals	1,227,000		
Bank Stock Taxes	106,000		
Tax on Deeds	575,000	Personal Property Tax Relief	2,626,618
Hotel/Motel Trans Occupancy Tax 2%	40,000	Library Grants	158,301
Hotel/Motel Trans Occupancy Tax 3%	61,000	Recordation Taxes - State	200,000
Meals Tax	800,000	Aging Services Grants	225,565
		Grantor Tax on Deeds	140,000
Licenses and Fees	340,000	Drug Enforcement Grants	16,328
		Park Land - Pymt in Lieu of Tax	16,575
Court Fines and Costs	31,300		
Interest on Bank Deposits	800,000	Fund Balance	<u>0</u>
Rent, Miscellaneous	350,000	Total General Fund	<u>72,478,196</u>
Clerk of Court Fees	160,000	Capital Fund	3,295,501
Commonwealth Attorney Fees	2,890	Asset Forfeiture Fund	25,000
Off Duty Pay for Sheriff Deputies	15,000	E911 Fund	1,077,868
Care of Prisoners	9,000	Law Library	12,000
Animal Control Fees	4,000	Debt Service Fund	1,636,833
Landfill Fees	620,000	Utilities	461,127
Aging Services Local Revenue	25,233	Courthouse Maintenance Fund	<u>12,000</u>
Family Resource Center Donations	18,500	Total - Other Funds	<u>6,520,329</u>
Recreation Fees	60,000		
EMS Billing Revenue	850,000		
Library Fines and Fees	33,000		
Franklin Center Fees	4,000	Schools: Local	3,456,711
Sale of Maps and Code	5,000	State	34,809,638
		Federal	8,128,770
Recovered Costs	425,390	County	30,557,905
		Canneries	<u>52,397</u>
Motor Vehicle Carriers Tax	37,000	Total School Funds	<u>77,005,421</u>
Mobile Home Titling Tax	85,000		
Motor Vehicle Rental Tax	25,000		
Shared Expenses Comm Attorney	485,609		
			<u>\$ 156,003,946</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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