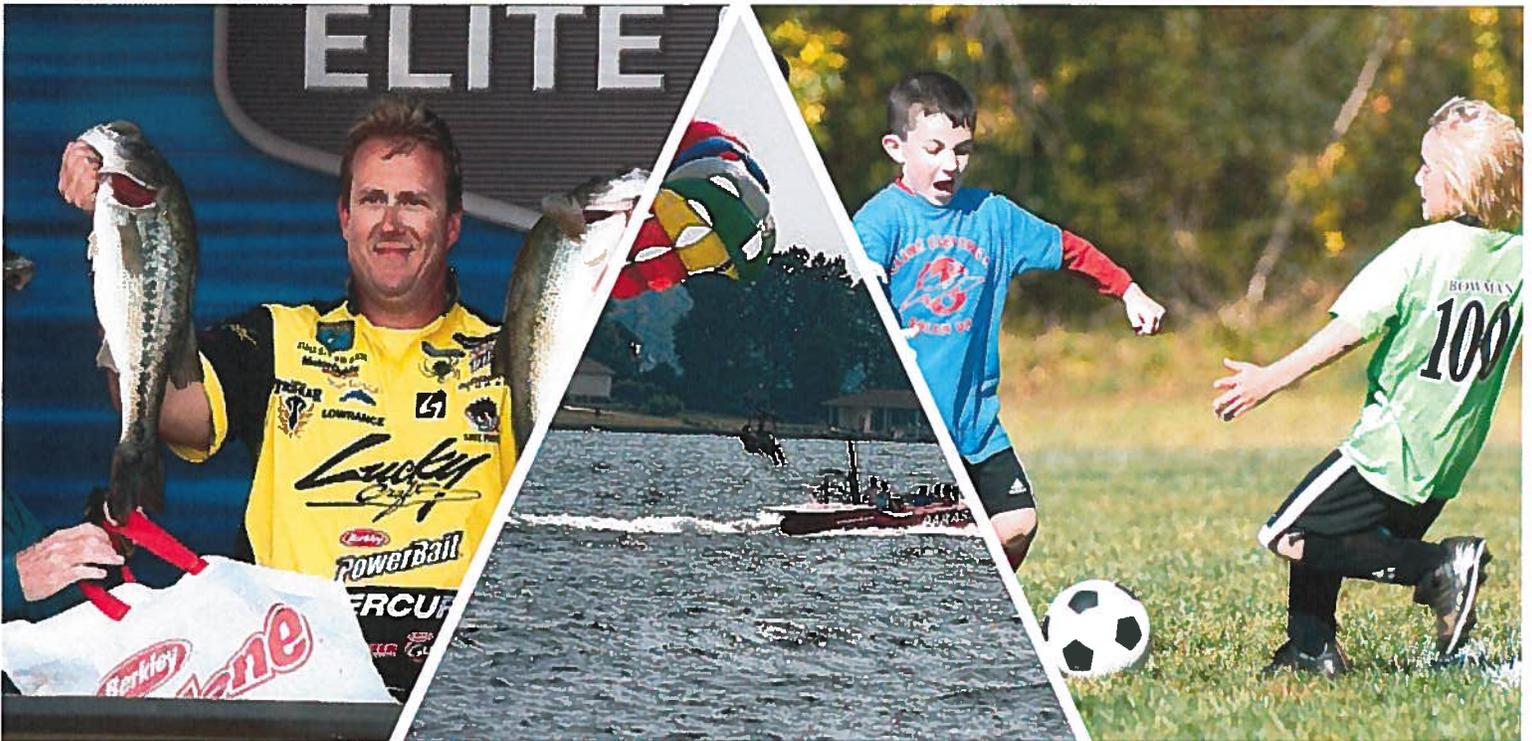
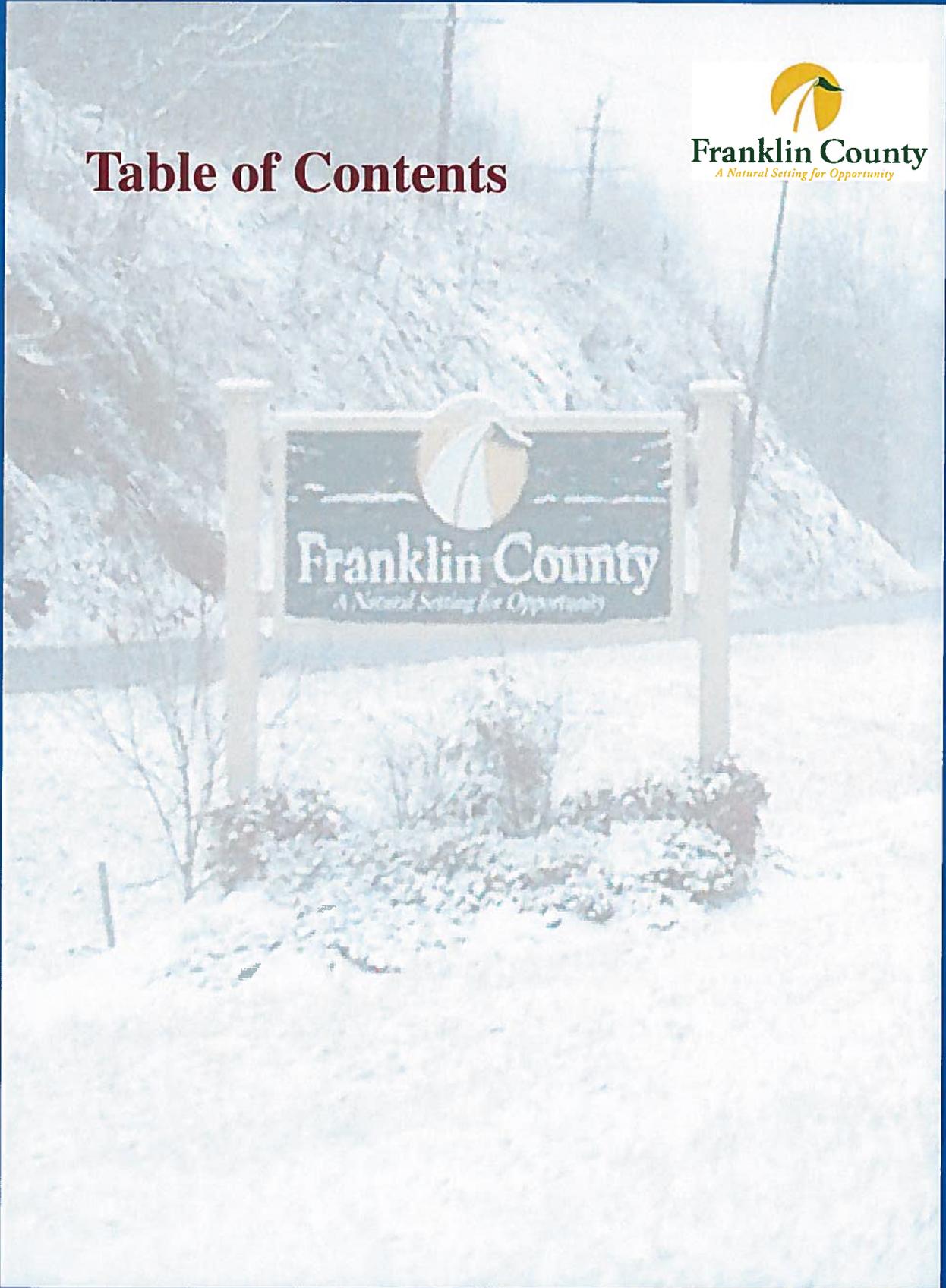


# Franklin County, Virginia

## Adopted Budget FY' 2012-2013



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**Adopted Budget FY 2012-2013**  
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**Franklin County**  
*A Natural Setting for Opportunity*

# Introduction

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March 20, 2012

Mr. David Cundiff, Chairman  
And Members of the Franklin County Board of Supervisors  
County Board Room  
Rocky Mount, Virginia 24151

Dear Chairman Cundiff and Members of the Board:

It is my pleasure to transmit to you today my recommendations for a balanced 2012-2013 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.

**Richard E. Huff II**  
**County Administrator**  
1255 Franklin Street, Suite 112  
Rocky Mount, VA 24151  
(540) 483-3030  
[www.franklincountyva.org](http://www.franklincountyva.org)

Staff's recommendation for the County's fiscal plan for the FY12-13 Budget totals \$120,879,308. This total represents an increase of \$110,067 over the current year adopted budget of \$120,769,241 or 0.09%. Had the General Assembly not imposed its mandates on local governments, the budget would have been reduced in real dollars by \$1.3 million. That said, the County was obliged (yet again) to shore up significant losses from the Commonwealth. In addition, continued increases in energy and other operational costs impacted the budget this year. To address state mandates and revenue losses, as well as increasing operational costs, County staff worked diligently to reduce various departmental budgets and line items. Such reductions have occurred now for several years, thereby cutting various items to minimal levels.

- Operational Decreases in the following major categorical areas and departments include::

- Judicial Administration: reduction of -12.84%
- Public Safety: -0.09%
- Health and Welfare: -0.78%
- Parks, Recreation, Libraries: -3.24%
- Community Development: -0.65%
- Non – Departmental: -72.89%
- Juvenile Detention: down \$68,600
- Regional Jail Per Diem from a reduction in the estimate of the number of inmates and Debt Service from a reallocation of debt service among the participating jurisdictions: \$185,000
- Parks and Recreation: down \$18,004
- Schools: (\$156,834) due to loss of federal stimulus funds of \$1.6 million but offset by new State revenue of \$1.5 million
- Non-Departmental: (\$574,044) due to the elimination of one-time funds for the Cost of Living Payment given during the current fiscal year for the County as well as several reserves for fuel/utility increases and additional staff for Social Services. These reserves are now budgeted in departmental operational and personnel accounts.
- Capital: (\$546,705) due to elimination of one time funds for Cost of Living Payments given in the current year to School employees.
- Utilities: (\$4,302)

Increases in the functional areas listed below are from the mandated Virginia Retirement System (VRS) increase being added to departmental budgets and is largely offset by decreases in the Debt, Capital and Utilities category. The total increase in the County budget is \$110,067 or 0.09% and results from overall general fund additional revenues of \$102,401. However, when pass through dollars for Social Services are factored out, the total County General Fund drops \$286,183 or .42% from FY '11-'12 to FY '12-'13. The County does not anticipate using any one-time fund balance dollars to balance the FY2012-2013 proposed budget. \$756,705 of fund balance was used in the current fiscal year to provide one-time cost of living payments to County and School employees. The following is the proposed 2012-2013 budget break down by category:

<u>Function</u>	<b>Adopted</b>	<b>Proposed</b>	<b>Difference</b>
	<b>2011-2012</b>	<b>2012-2013</b>	
	<u>Budget</u>	<u>Budget</u>	
General Administration	\$ 3,838,028	\$ 3,966,843	\$ 128,815
Judicial Administration	2,353,572	2,363,269	9,697
Public Safety	12,658,387	13,133,972	475,585
Public Works	2,881,860	3,032,871	151,011
Health and Welfare	11,044,533	11,441,769	397,236
Schools	77,352,227	77,195,393	-156,834
Recreation & Libraries	1,748,458	1,769,727	21,269
Community Development	2,093,538	2,136,877	43,339
Debt, Capital, Utilities	6,798,638	5,838,587	-960,051
Totals	\$ <u>120,769,241</u>	\$ <u>120,879,308</u>	\$ <u>110,067</u>

There were a number of concerns and circumstances that set the stage for the budget development this year and provided the framework by which this proposed budget was developed. As previously mentioned, the County continues to pick up unfunded mandates and shore up significant losses from the Commonwealth. Virginia's economy continues to be sluggish and recovery will be slow at best. State-wide, the housing market continues to be troubled with a large inventory of homes for sale and small or little growth in the construction of new homes. Foreclosures and tight credit markets still are causes for concern.

Local sales tax (a clear indication of consumer spending) is only projected to increase 1.6% in the FY12-13 proposed budget. Real Estate values declined by an average of 15.5% throughout the county. This budget does not propose an equalized tax rate to offset the decline in total value, but does include a 6 cent adjustment. That said, real estate tax revenue is projected to still decline by \$1.8 million because of the recently completed county-wide reassessment. It is recommended that Personal Property taxes are increased to help offset some of the loss in real estate revenues. Other revenues, which are reflective of the slow housing market, include building permits and planning and zoning fees. These revenues are projected to remain level in the proposed FY12-13 budget. A \$5 per ton increase in the landfill tipping fee is proposed for FY12-13 although actual tonnage collected at the landfill is projected to remain level.

The state has increased its' share of funding for K-12 education by \$1.5 million but this increase is totally off-set by Virginia Retirement Rate increases for teachers and other school employees which will cost a total of \$1.8 million. Federal revenue will

decrease for the schools by \$1.4 million from the loss of the one –time Federal Education Jobs Fund.

Of significant note on proposed expenditures are the following:

- Funded the anticipated increase in electrical rates and vehicle fuel costs.

In terms of school funding for FY12-13, I am recommending the following:

- ☞ Level local operational funding of \$27,629,908. This is at the same level as the current year with no further cuts in local funding.
- ☞ Level debt service funding of \$2,856,997 less \$165,000 for the drop in school debt service in FY12-13. \$165,000 is reserved for future School debt service in the County Debt Service Fund.
- ☞ Continued School Capital funding of \$880,000 plus \$340,000 for school bus replacement for a total of \$1,220,000.

Other Highlights in the Budget Include:

Major Capital Improvements proposed for FY12-13:

- Funds \$125,472 for Upgrades of Mission Critical Information Technology Infrastructure Improvements.
- Continues Landfill Monitoring and Groundwater Corrective Action Expenditures as well as preliminary engineering work on the new landfill. Funds replacement landfill capital equipment.
- Includes \$472,000 for Fire/EMS Apparatus and Vehicles and \$150,000 for Law Enforcement Vehicles.
- Provides \$200,000 in local economic development funding incentives, an additional \$100,000 for a Business Park set aside and an additional \$100,000 for the Job Creation Fund.
- Includes \$50,000 for improvements and repairs at various county parks as well as the continuation of the \$100,000 annual payment on the Smith Farm.
- Funds a \$60,000 public safety radio system study
- Plans for the replacement of voting equipment by setting aside \$165,000 in FY12-13 and projecting to set aside this same amount the following two fiscal years for a total of \$500,000.

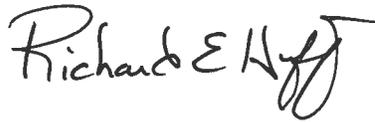
The recommendations outlined above are recommendations that require the 2012-2013 Budget be funded with the following *proposed* tax rates:

Real Estate	\$0.54 per \$100 assessed valuation
-------------	-------------------------------------

Personal Property	\$2.34 per \$100 assessed valuation
Personal Property: Heavy Equipment	\$1.89 per \$100 assessed valuation
Machinery & Tools	\$0.70 per \$100 assessed valuation
Merchants Capital	\$1.08 per \$100 assessed valuation

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

Respectfully submitted,

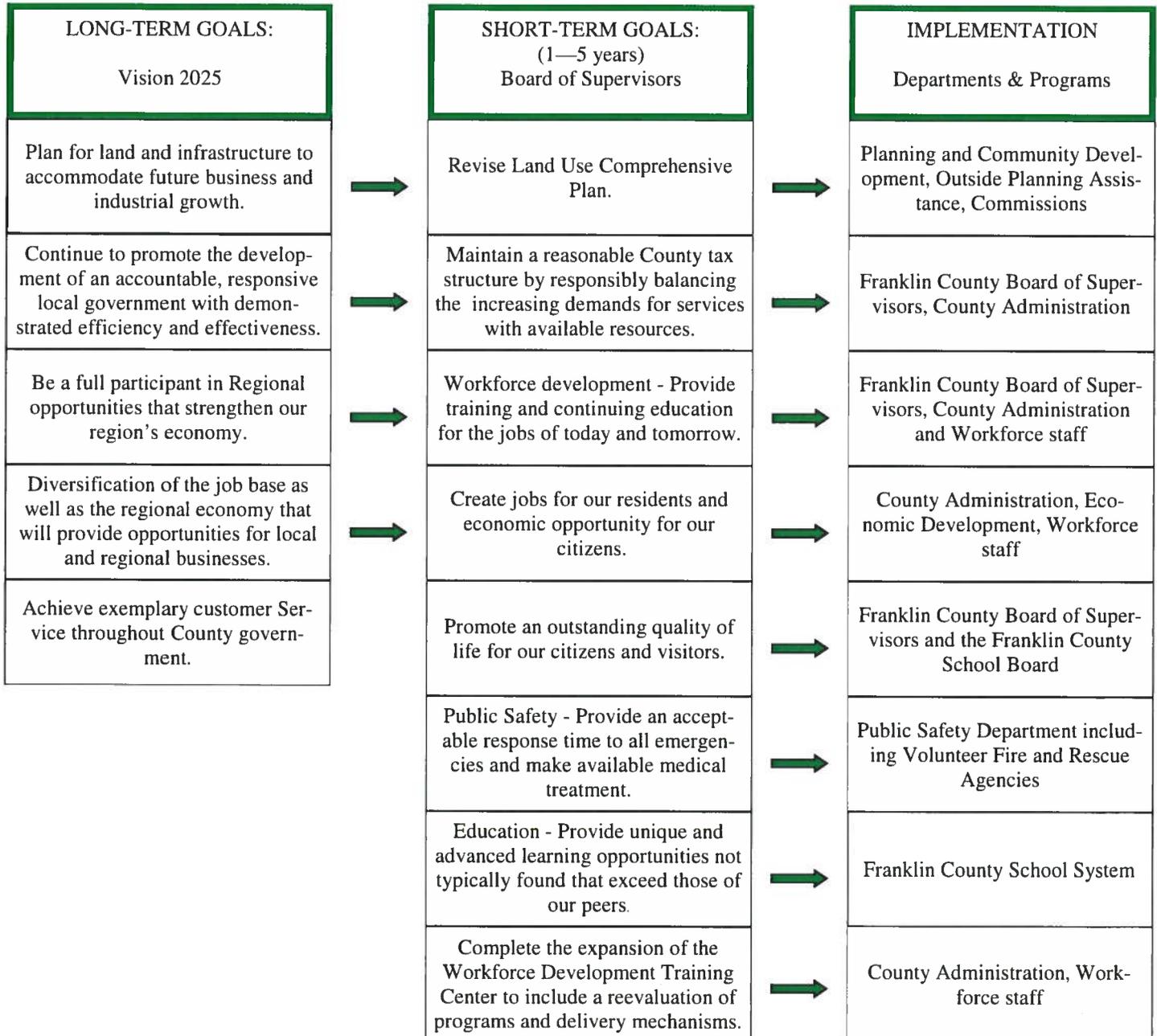


Richard E. Huff, II  
County Administrator

Note: The budget was adopted on April 24, 2012 with additional State revenues for the School System as well as some other minor revenue and expenditure adjustments. Total net adopted budget for FY12-13 is \$120,977,031 which is an increase of \$97,723 over the proposed FY12-13 budget and a budget to budget increase over FY11-12 of \$207,790 or 0.17%. The proposed tax rates outlined above were also adopted on April 24, 2012.

# 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.*

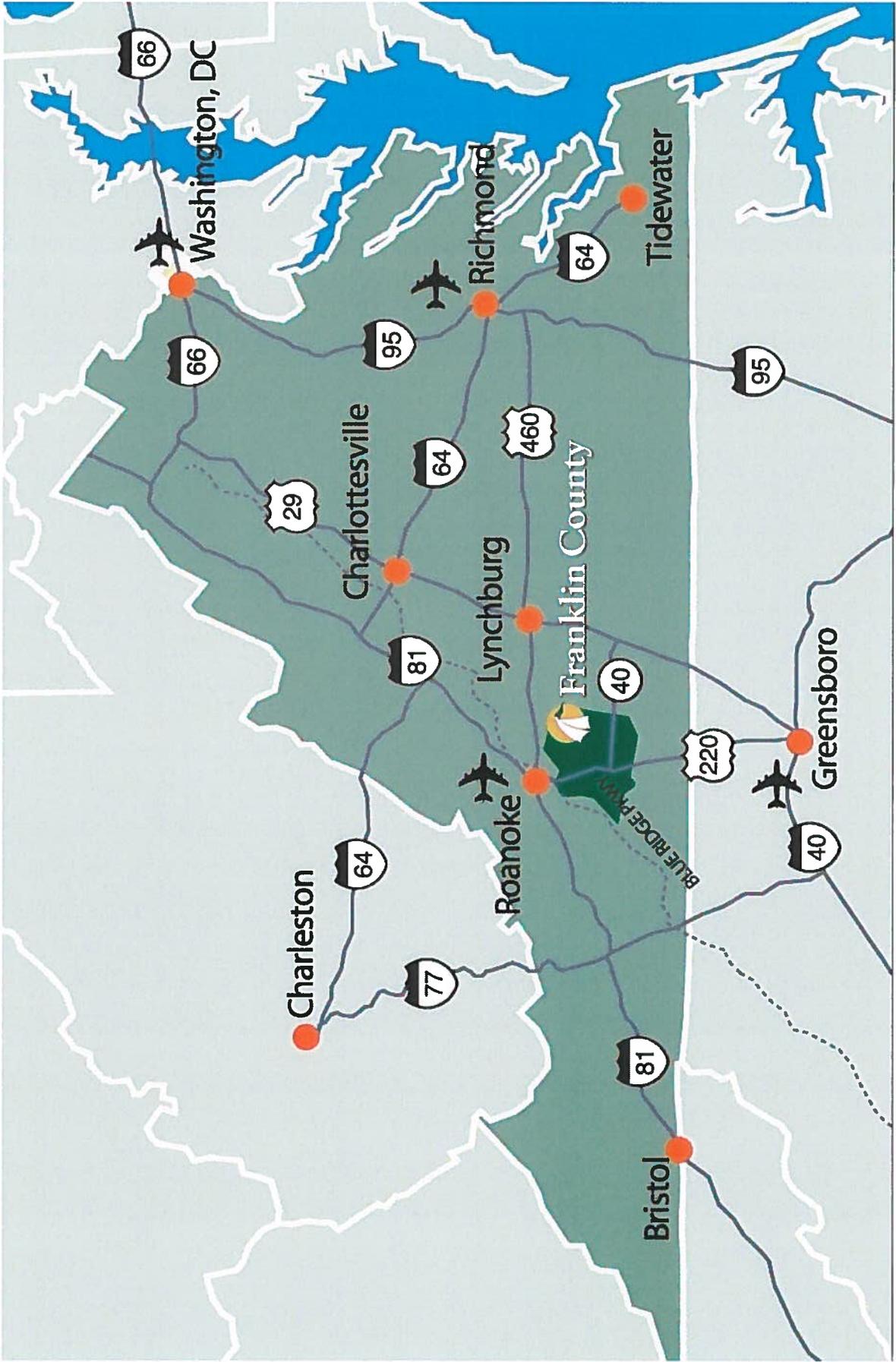
*The County lies in the western piedmont, a diverse terrain ranging from flatlands on the east to rugged peaks of the Blue Ridge on the west. The area was home to Native Americans as early as 10,000 B.C. In the 1600's an eastern Siouan tribe inhabited the region. Indian relics, arrowheads and artifacts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

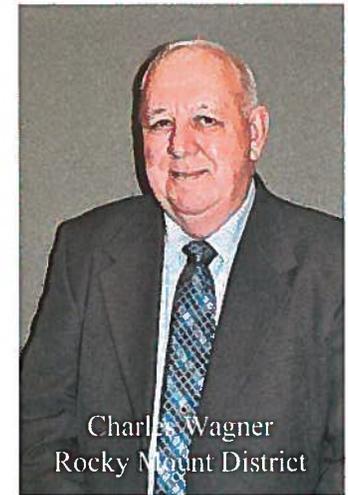
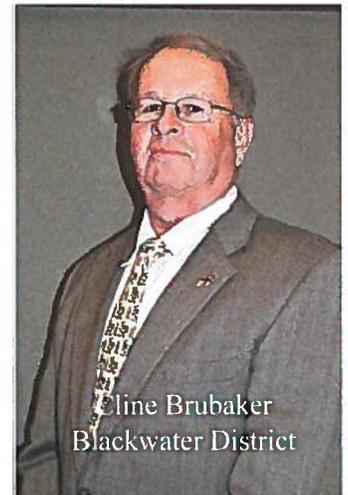
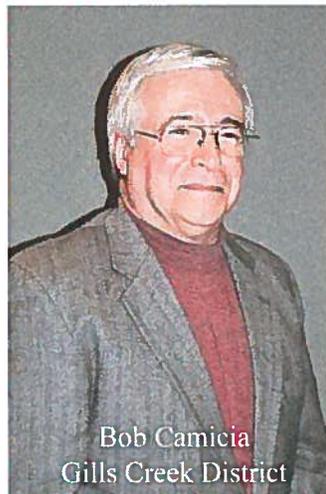
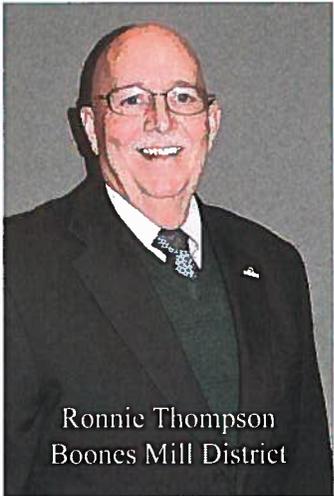
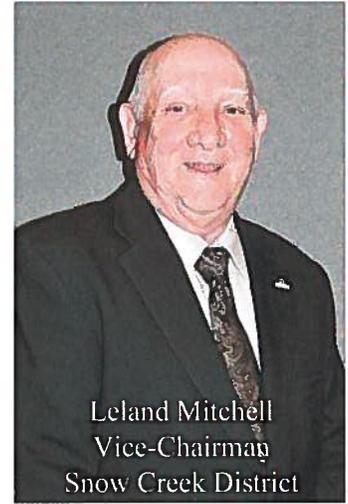
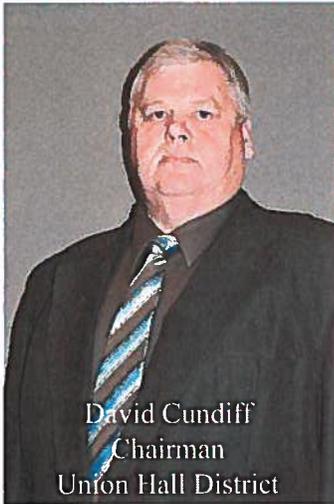
*The late nineteenth century saw increasing industrialization. With the entry of the Norfolk and Western railroad in 1892, the Punkin Vine route through the County provided new access for industry. Tobacco factories as well as diversified wood and textile-based industries became significant components 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, 2012



**Franklin County Officials**  
**June 30, 2012**

**Board of Supervisors**

David Cundiff, Chairman, Union Hall District  
Leland Mitchell, Vice-Chairman, Snow Creek District  
Cline Brubaker, Blackwater District  
Bob Camicia, Gills Creek District  
Ronnie Thompson, Boone District  
Bobby Thompson, Blue Ridge District  
Charles Wagner, Rocky Mount District

**County Administration**

Richard E. Huff, II, County Administrator

County Attorney .....B. James Jefferson  
Assistant County Administrator ..... Christopher Whitlow  
Assistant County Administrator ..... Larry Moore  
Director of Finance..... Vincent Copenhaver  
Director of Commerce & Leisure Services ..... 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  
Director of Social Services ..... Deborah K. Powell  
Chief Building Official..... Peter Ahrens  
Unit Coordinator of Va. Cooperative Extension ..... Shewana Hairston  
Registrar ..... Kay Chitwood

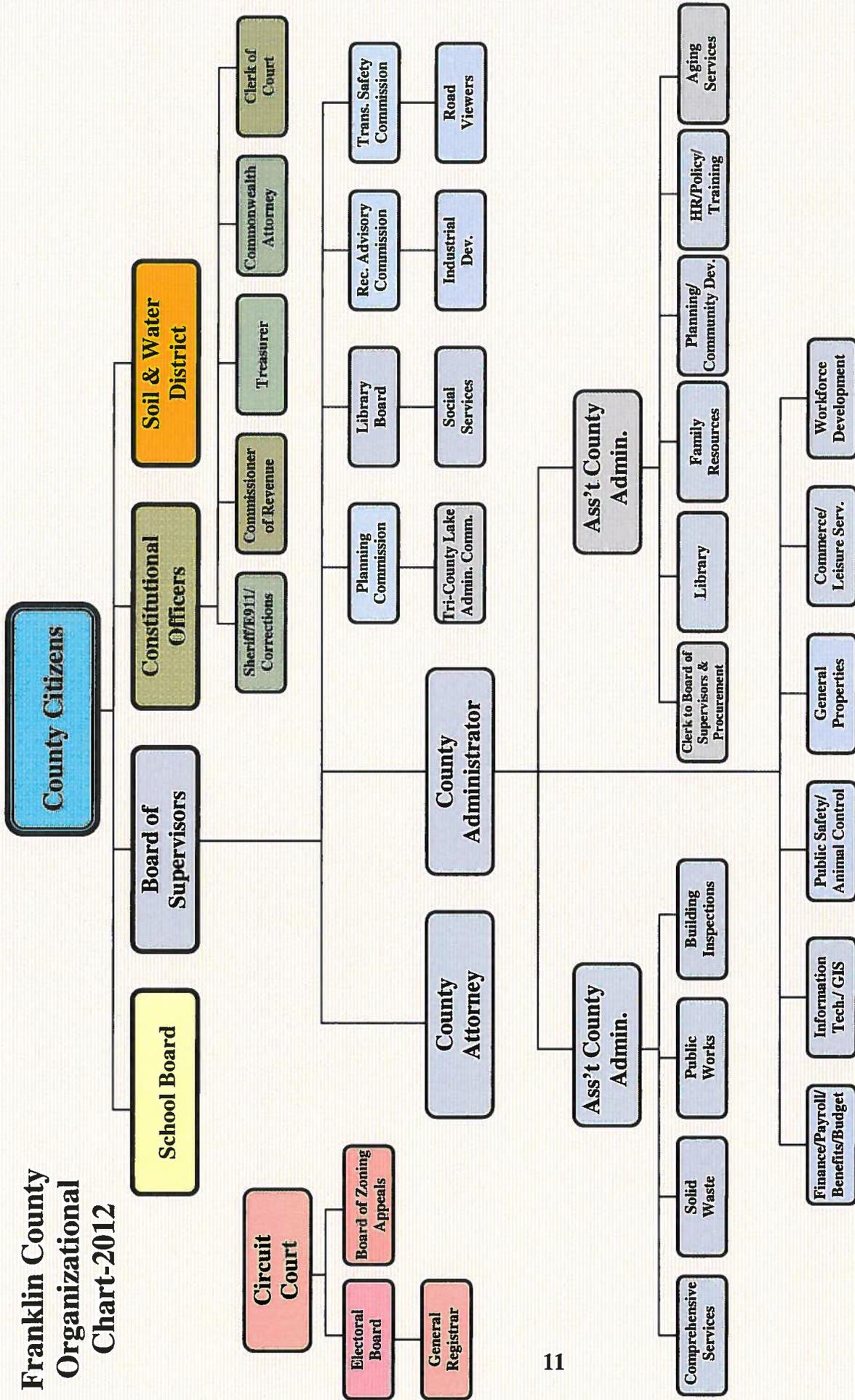
**Constitutional Officers**

Clerk of the Circuit Court..... Teresa Brown  
Commissioner of the Revenue..... Margaret Torrence  
Commonwealth Attorney ..... Timothy Allen  
Sheriff..... Bill Overton, Jr.  
Treasurer ..... Lynda Messenger

**Franklin County Social Services Board Members**

Wendie W. Dungan, Union Hall District  
Danny Agee, Blackwater District  
Charles Wagner, Rocky Mount District/BOS Representative  
Pat Strike, Boone District  
Howard Ferguson, Snow Creek District  
Benson Beck, Gills Creek District  
Martha H. Bowling, Blue Ridge District

# Franklin County Organizational Chart-2012





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**County of Franklin  
Virginia**

For the Fiscal Year Beginning

**July 1, 2011**

*Linda C. Danton Jeffrey R. Enos*

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, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

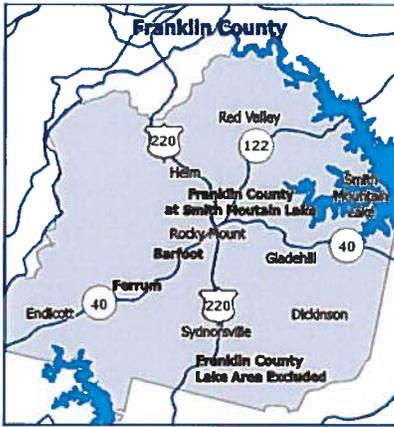
This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

*A Quick Look at Franklin County, Va.*

**Miscellaneous Statistics  
June 30, 2012**

Date Established	1786
Form of Government	County Administrator
Area	721 square miles
Population (estimate)	56,300
Registered Voters	35,026
Median Age	39.7
Per Capita Personal Income	\$31,957
Building Permits Issued	1,029
Value of Building Permits Issued	\$54,910,190
Unemployment Rate	5.5%
Fire and Rescue Protection:	
Stations	18
Firefighters and Volunteers	260
Police Protection:	
Number of Employees	82
Number of Arrests	3158
Number of Calls for Service	22,833
Education:	
Number of Elementary Schools	12
Number of Middle Schools	1
Number of High Schools	1
Number of Career Centers	1
Enrollment	7080
Parks and Recreation:	
Number of Parks	9
Total Park Acreage	696
Libraries:	
Number of Sites	2
Patrons Registered	24,871
Total Circulation	236,758

## A Quick Look at Franklin County, Va.



**Location:** 36.99322 N, 79.88081 W

**Size:** 721 sq. miles

**Population:** 56,300

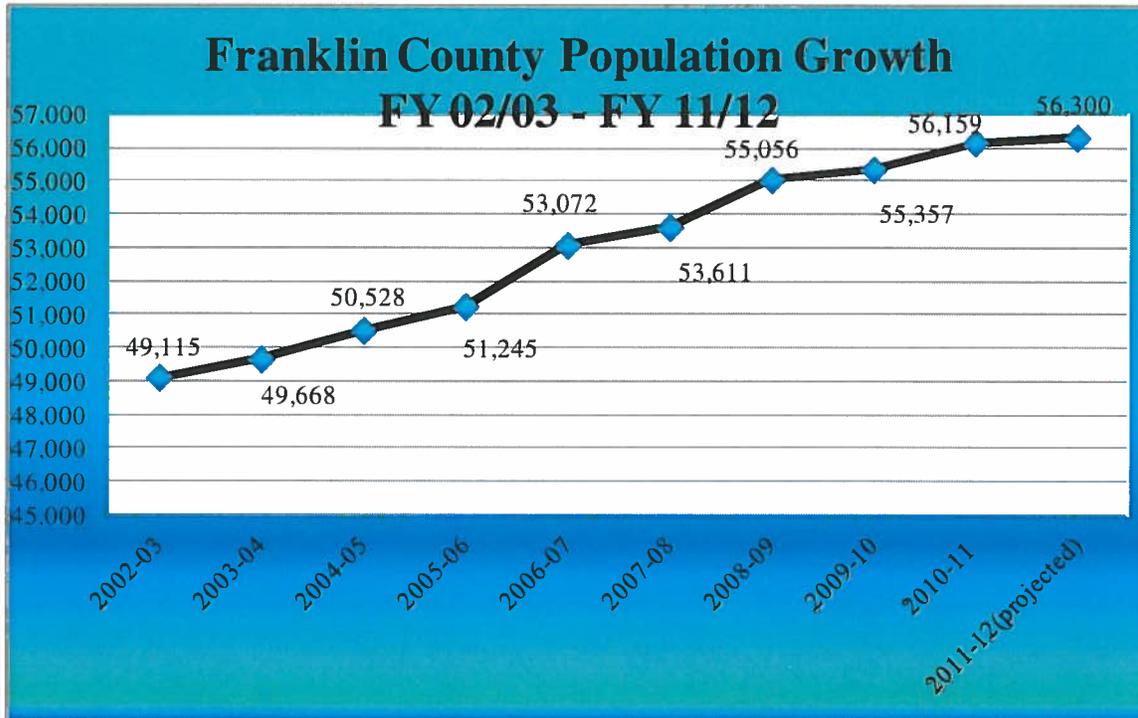
**Population Density:** 78.08 people/sq. mile

**Towns & Communities:**

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

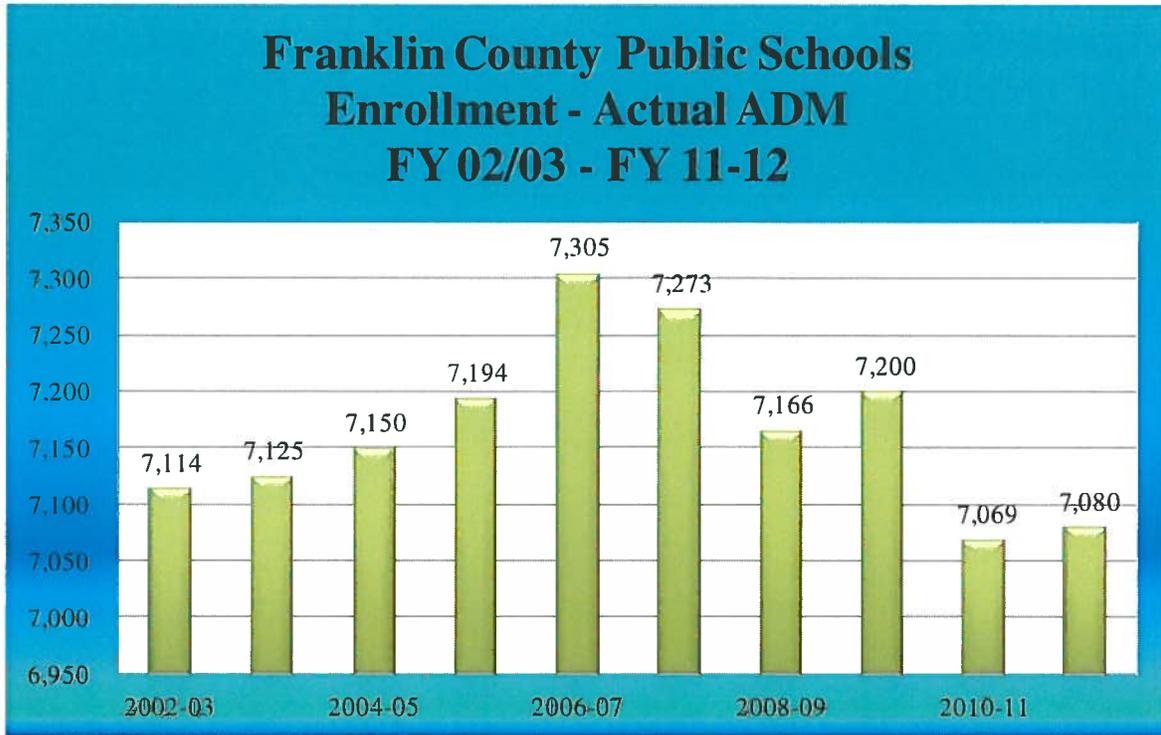
**Population:**

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.



*A Quick Look at Franklin County, Va.*

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



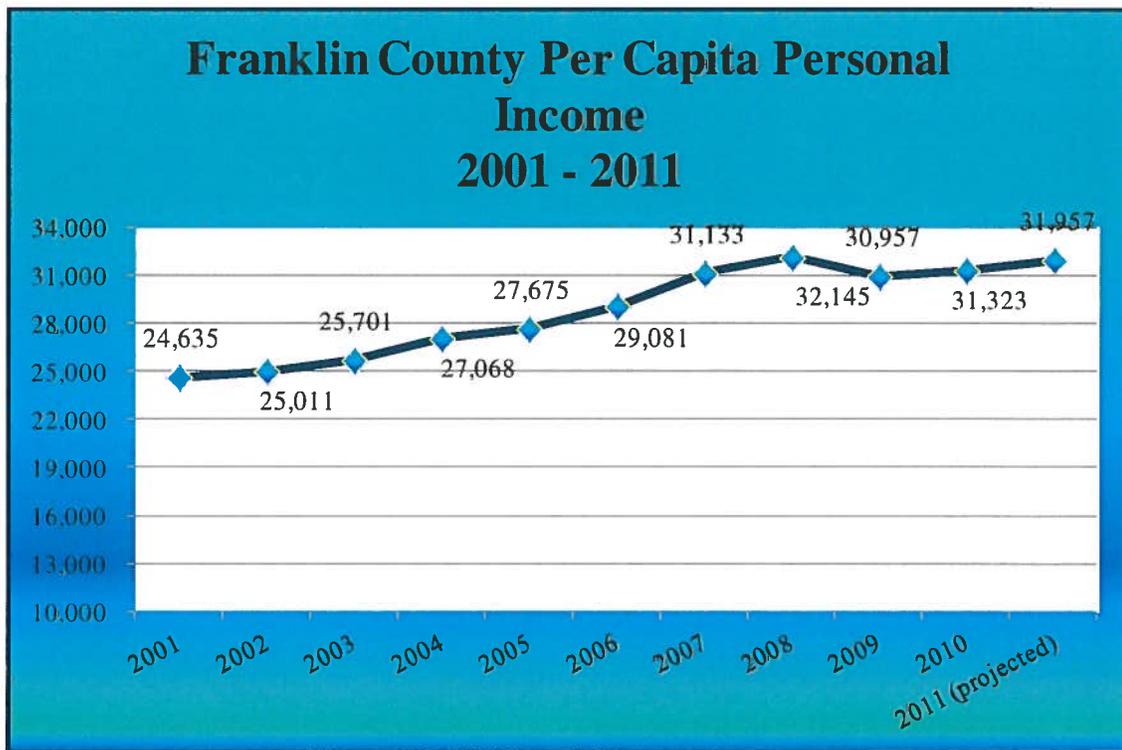
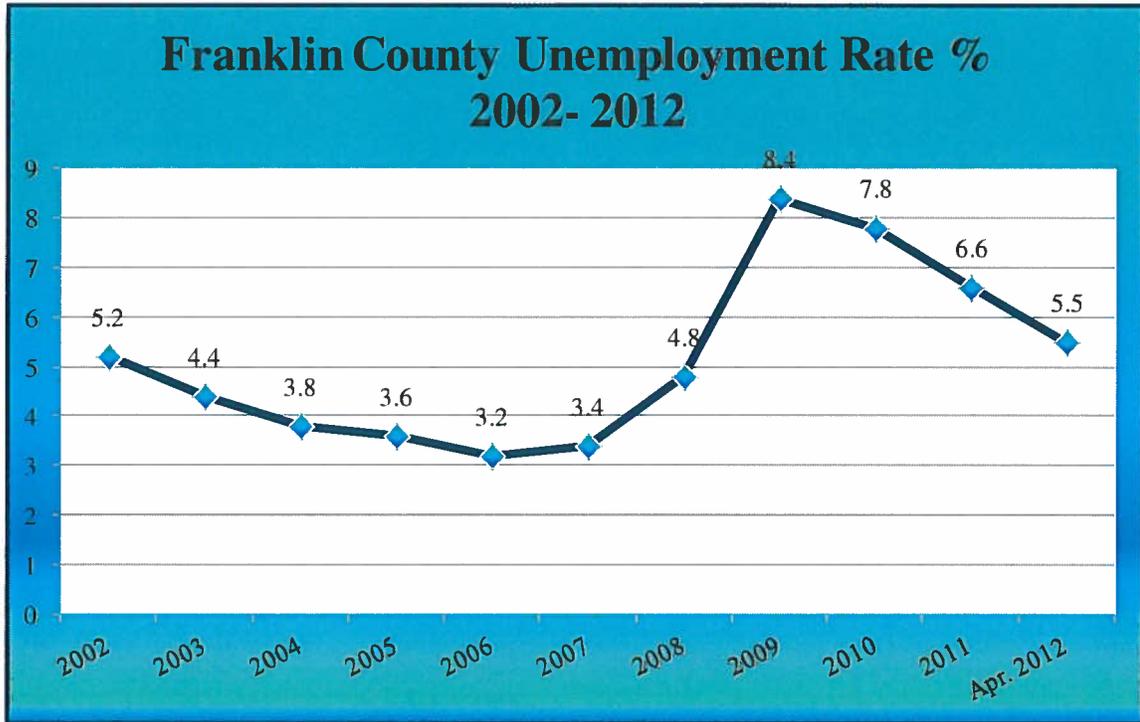
#### Educational Attainment

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

*A Quick Look at Franklin County, Va.*



## *A Quick Look at Franklin County, Va.*

### ***Principal Employers:***

<b><u>Employer</u></b>	<b><u>Product or Service</u></b>	<b><u>Estimated Employment</u></b>
PlyGem Windows	Wood Window/Door Units	600-900
Franklin County Schools	Education	1,392
Wal-Mart	Retail	400-500
Trinity Packaging, Inc.	Plastic Packaging	250-350
Ronile, Inc.	Processed Carpet Yarn	300 – 400
The Willard Companies	Property Management	200-250
McAirlaids	Life Sciences	50 – 99
Carilion Franklin Memorial Hospital	Hospital	250-300
Franklin County	Local Government	308
Uttermost Company	Interior Furnishings	150-200
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.

**Property Value and Construction  
Last Ten Fiscal Years**

<u>Fiscal Year</u>	<u>Total Property Value</u>	<u>Residential Construction</u>	
		<u>Number of Permits</u>	<u>Value</u>
2001-2002	\$3,368,029,713	1,346	\$104,898,588
2002-2003	3,503,242,241	1,511	112,521,986
2003-2004	3,650,736,628	1,656	142,222,261
2004-2005	5,039,051,965	1,569	186,932,216
2005-2006	5,299,278,776	1,552	213,523,771
2006-2007	5,559,899,532	1,358	153,694,094
2007-2008	6,026,055,132	1,484	136,739,602
2008-2009	8,292,525,331	1,042	133,734,342
2009-2010	8,363,776,434	874	52,752,602
2010-2011	8,406,494,817	978	64,124,405

Source: Franklin County Commissioner of Revenue and Building Inspections  
Department

*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>
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
2009-10	53,450	8,363,776,434	34,807,635	0.0042	651.22
2010-11	56,159	8,406,494,817	31,900,271	0.0038	568.03

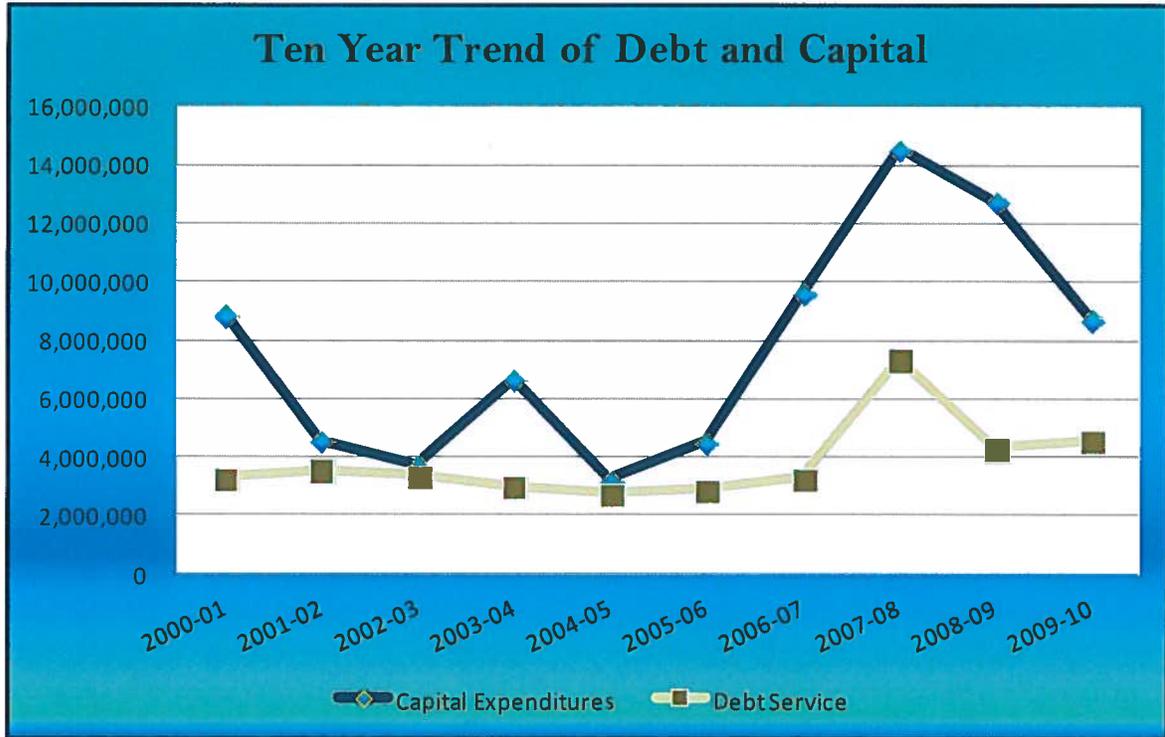
Note: (1) Bureau of the Census  
 (2) Includes all long-term general obligation debt  
 (3) 100% of fair market value

**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 (1)</u>	<u>Total General Government (2) Expenditures (3)</u>	<u>Ratio of Debt Service to General Governmental Expenditures</u>
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%
2009-10	2,960,922	1,602,618	4,563,540	129,335,060	3.53%
2010-11	3,122,020	1,362,326	4,484,346	119,968,362	3.74%

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

*A Quick Look at Franklin County, Va.*

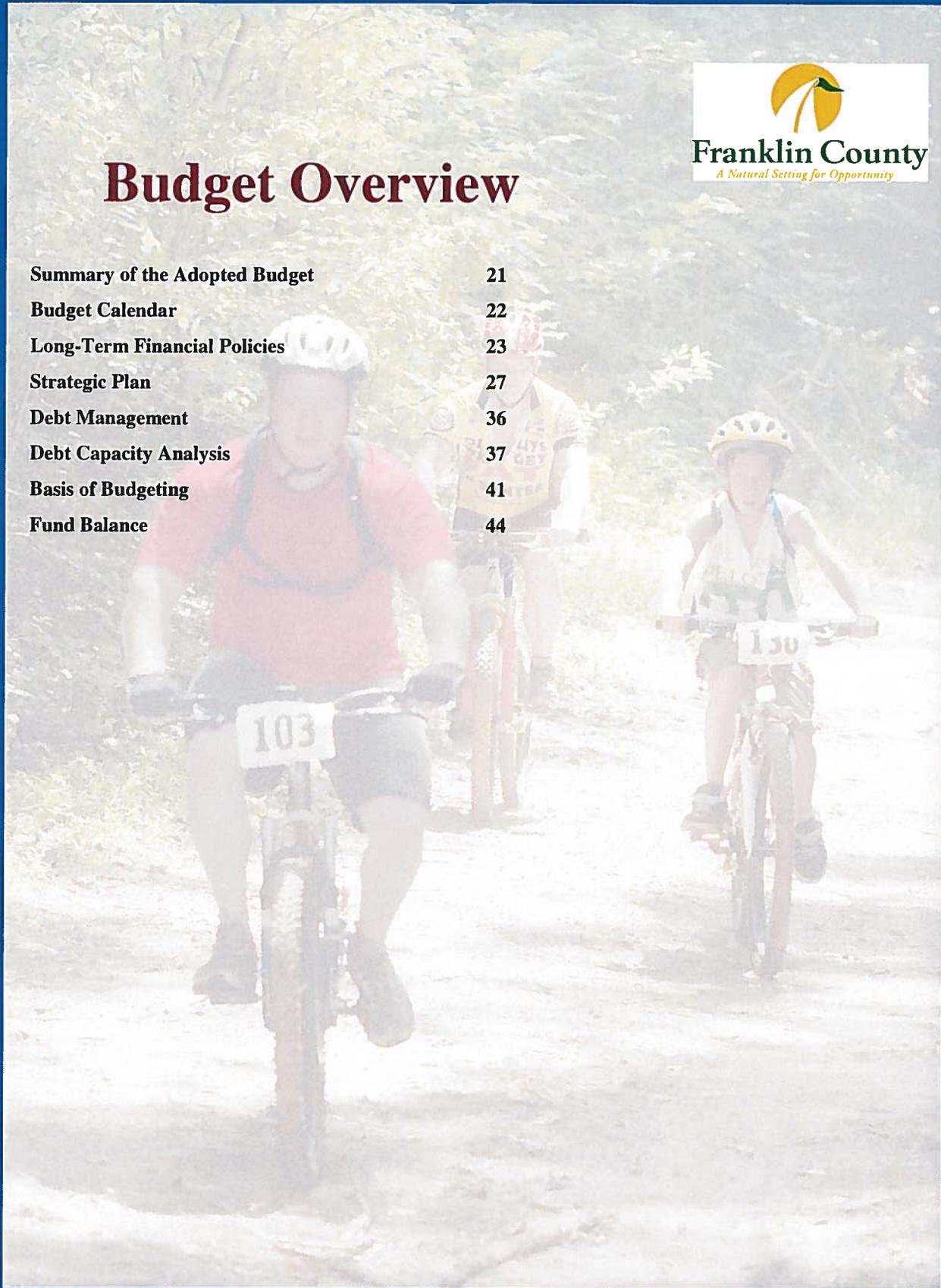


**Franklin County, Virginia  
Ten Largest Real Estate Assessments  
June 30, 2011**

<u>Taxpayer</u>	<u>Nature of Business</u>	<u>Assessed Value (Millions)</u>
Appalachian Power Company	Electric Utility	98
Franklin Real Estate Company	Real Estate	48
Central Telephone Company	Telephone Utility	48
Branch Banking & Trust Company	Real Estate	41
Willard Construction Company	Construction	27
Lake Watch LLC	Real Estate	23
RKL Holdings	Real Estate	19
Bayview Holdings LLC	Real Estate	16
Windstar Properties LLC	Real Estate	13
Wal Mart	Retail	10

# Budget Overview

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## **Franklin County Summary of the Adopted Budget**

The adopted budget for fiscal year 2012-2013 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 usually 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 funds 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.



## Budget Calendar

<u>Date</u>	<u>Task</u>
October 3, 2011	CIP forms and instructions distributed to departments
November 8, 2011	CIP forms due to Finance department
November 9, 2011 through	Preparation of CIP document
December 5, 2011	Department of Finance prepares revenue projections Budget forms and instructions distributed to Departments
January 3, 2012	Budget forms due to Finance department
January 16, 2012	Revenue projections finalized
January 16, 2012	County Administrator begins review of forms and departmental requests
February 28, 2012	Proposed budget decisions and preparation of County budget
March 6, 2012	School Board Public Hearing
March 13, 2012	School Board budget presented to Board of Supervisors
March 20, 2012	County budget presented to Board of Supervisors
March 27, 2012 through	
April 5, 2012	County/School board budget discussions
April 17, 2012	Public Hearing on combined School and County budget
April 24, 2012	Fiscal Year 2011-2012 budget adoption
May – June, 2012	Preparation of related budget documents
July 1, 2012	Implementation of Fiscal Year 2012-2013 adopted budget
July 24, 2012	Budget Book due to GFOA for review

## **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 24, 2012 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 the CIP 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 following pages.

**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 Including Fund Balance:** A fund balance policy is currently being considered by the Board of Supervisors and is included below:

- I. Purpose

The Board of Supervisors of Franklin County is dedicated to maintaining an appropriate level of fund balance sufficient to mitigate current and future financial risks and to ensure stable tax rates; and, therefore, formally establishes this policy for the County's Fund Balance. This policy also authorizes and directs the Finance Director to prepare financial reports which accurately categorize fund balance as required by GASB Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*.

## II. Components of Fund Balance

Fund balance is the difference between the assets and liabilities reported in a governmental fund. The following five fund balance classifications describe the relative strength of the spending constraints placed on the purposes for which the resources can be used:

- Non-spendable fund balance – amounts that are not in spendable form (such as inventory and prepaid assets) or are required to be maintained intact (corpus of a permanent fund);
- Restricted fund balance – amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation;
- Committed fund balance – amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest level action to remove or change the constraint;
- Assigned fund balance – amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority; for all funds except the general fund, assigned fund balance is the residual fund balance classification;
- Unassigned fund balance – amounts that are available for any purpose; positive amounts are only reported in the general fund.

## III. Committed Fund Balance Policy

The Board of Supervisors is the County's highest level of decision-making authority and the formal action that is required to be taken to establish, modify, or rescind a fund balance commitment is a resolution approved by the Board of Supervisors. The resolution must either be approved or rescinded, as applicable, prior to the last day of the fiscal year for which the commitment is made. The amount subject to the constraint may be determined in the subsequent period.

## IV. Assigned Fund Balance Policy

The Board of Supervisors has authorized the County's Finance Director as the official authorized to assign fund balance to a specific purpose as approved by this fund balance policy.

## V. Minimum Unassigned Fund Balance Policy

The County will maintain an unassigned fund balance in the general fund of no less than two months of regular general fund operating revenues. The County considers a balance of less than two months of regular general fund operating revenues to be cause for concern, barring unusual or deliberate circumstances.

VI. Resource Flow Policy

When fund balance resources are available for a specific purpose in more than one classification, it is the County's policy to use the most restrictive funds first in the following order: restricted, committed, assigned, and unassigned as they are needed.

**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:***

<b>Unity</b>	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.
<b>Family</b>	Franklin County is a caring community that promotes maximum self-sufficiency and economic independence to encourage and sustain secure, healthy families and individuals.
<b>Economic Development</b>	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.
<b>Education</b>	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.
<b>Land Use &amp; Environmental Quality</b>	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.
<b>Community Infrastructure &amp; Facilities</b>	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.
<b>County Government Services</b>	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 their 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.

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

	<i>Policy</i>	<i>Actual at June 30, 2011</i>
The County's debt as a percentage of the real estate assessment.	<b>3.50%</b>	<b>0.38%</b>
The County's debt service as a percentage of general government expenditures	<b>10.00%</b>	<b>3.74%</b>
Overall Debt Per Capita at June 30, 2011	<b>\$1,500.00</b>	<b>\$715.27</b>
Net Bonded Debt Per Capita at June 30, 2011	<b>\$1,500.00</b>	<b>\$568.03</b>
<b>(Net Bonded Debt only includes General Obligation Bonds and Notes and Literary Fund Loans. It excludes the liability for Landfill Closure and Post Closure, the Accrued Liability for Vacation, Sick and Comp Time, Capital Leases, Bond Premiums and the Liability for Other Post-Employment Benefits)</b>		

Debt service requirements on currently outstanding general obligation bonds and school literary loans as of June 30, 2011 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>
2012	\$2,320,631	\$1,120,798	\$613,750	\$129,495
2013	2,276,537	1,033,370	613,750	111,083
2014	2,332,456	946,664	613,750	92,670
2015	2,383,017	857,863	613,750	74,258
2016	1,917,256	771,273	613,750	55,845
2017-2021	10,102,859	2,572,718	1,247,750	63,953
2022-2026	4,408,947	854,784	-	-
2027-2031	1,112,067	275,649	-	-
2032-2036	730,000	71,819	-	-
Total	<b>\$27,583,771</b>	<b>\$8,504,938</b>	<b>\$4,316,500</b>	<b>\$527,304</b>

As of June 30, 2011, the County (includes general government and schools) has outstanding \$27.6 million in general obligation bonds, \$4.3 million in State Literary Loans, and \$333,741 in capital leases. Also included in the County's financial statements in the long-term debt footnote is the liability for bond premiums of \$393,691, compensated absences liability of \$1,375,595, landfill closure/post closure liability of \$5,706,556 and other post-employment benefits of \$459,160. Total long-term debt at June 30, 2011 for the County is \$40,169,014.

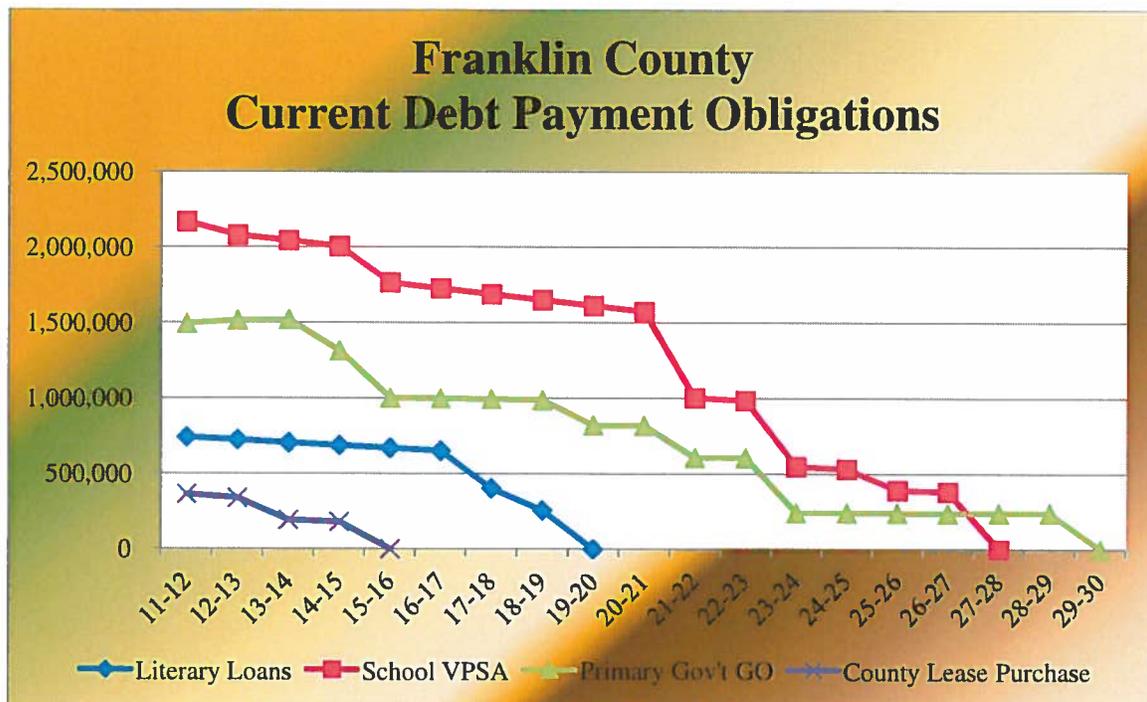
**Bond Rating:**

Franklin County's underlying credit rating by Moody's is Aa2. The rating from Standard & Poor's was recently upgraded from A+ to AA-. 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.

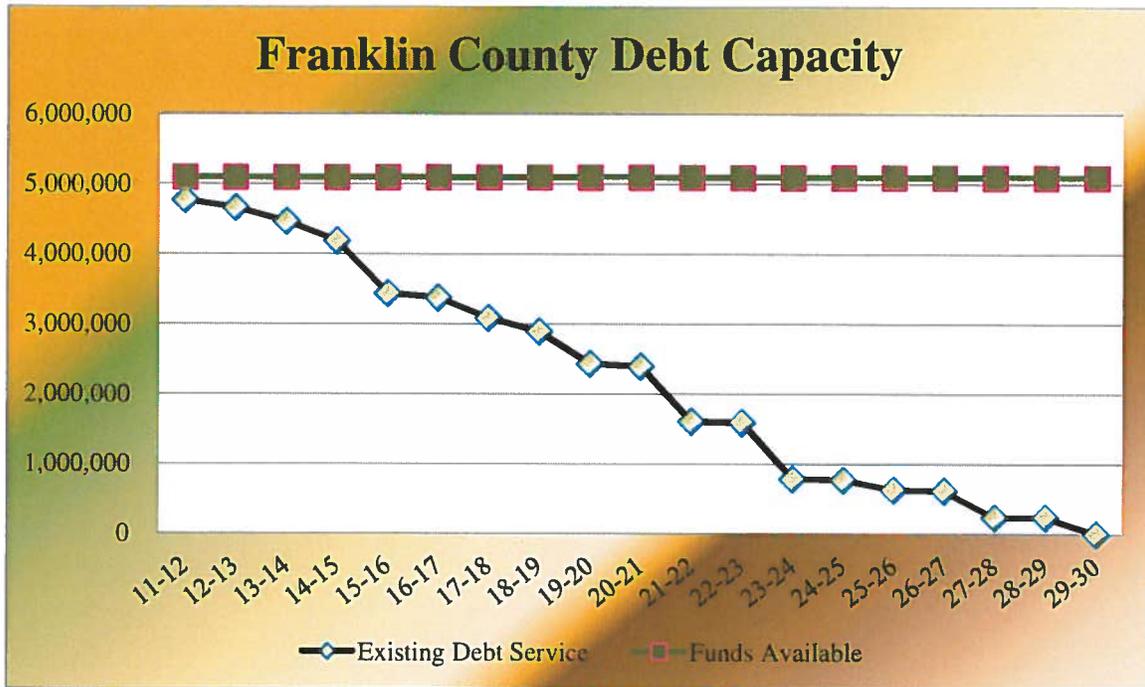
By formalizing the solid financial standing of the County in the eyes of the investment community, Franklin County has maximized their chances to borrow monies at the lowest interest rate possible. These ratings confirm to Wall Street that Franklin County's financial position is strong and as a result, 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 FY10-11 levels nor require increases in future tax rates.

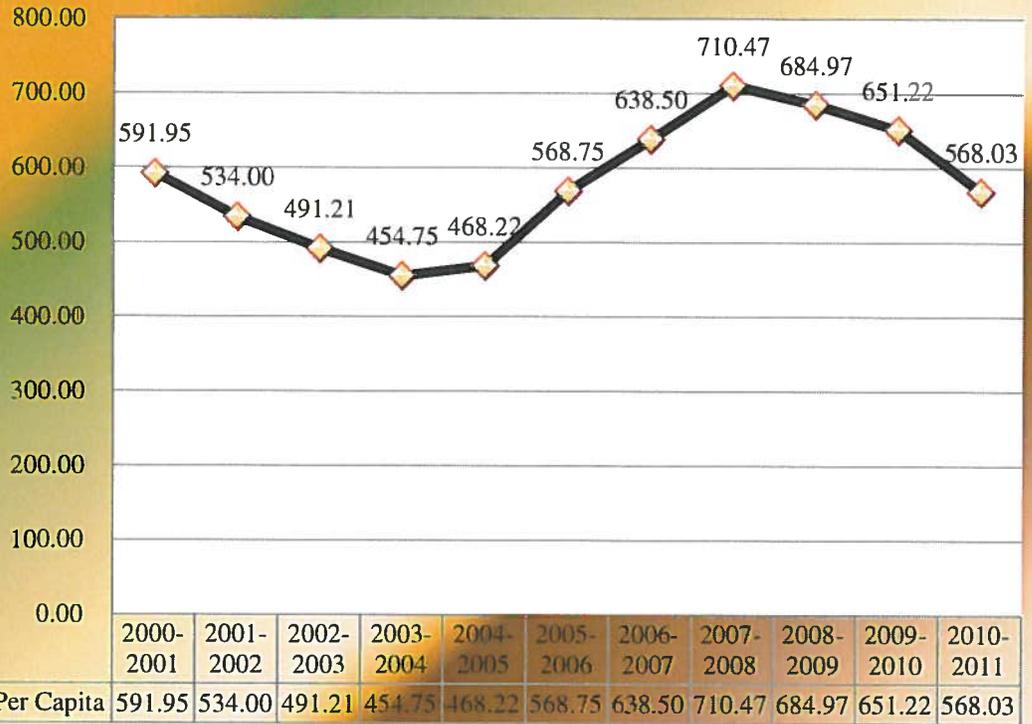


The current level of net bonded debt per capita at June 30, 2011 for Franklin County is \$568. The median for the Commonwealth of Virginia is approximately \$1,000. Franklin County’s debt to assessed value at June 30, 2010 is 0.38% with the Virginia median being slightly less than 2.00%. Debt service as a percentage of expenditures was 3.74% for the fiscal year ended June 30, 2011. The County is in good financial position to borrow in the future should the need arise. There are no plans to borrow any funds in FY12-13.

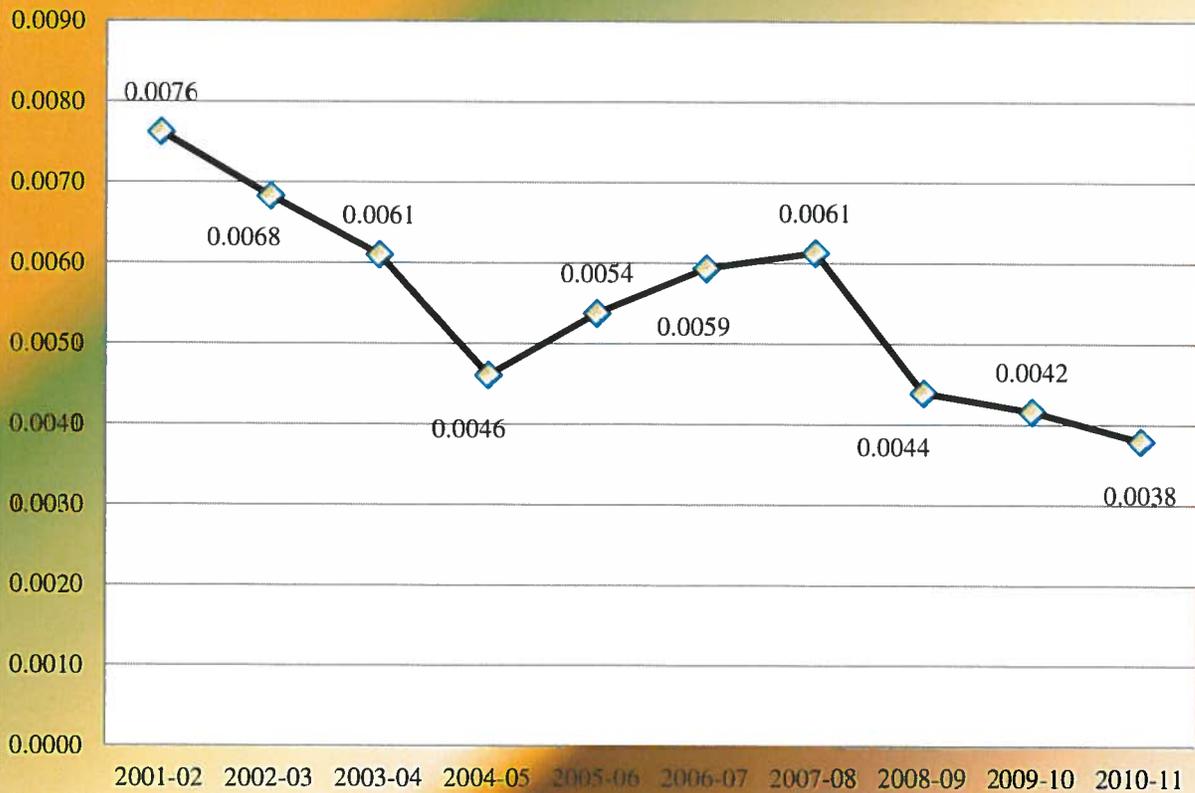
**FRANKLIN COUNTY**  
**Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt per Capita**  
**Last Ten Fiscal Years**

<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>
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
2009-10	53,450	8,363,776,434	34,807,635	0.0042	651.22
2010-11	56,159	8,406,494,817	31,900,271	0.0038	568.03

## Net Bonded Debt Per Capita



## Bonded Debt to Assessed Value

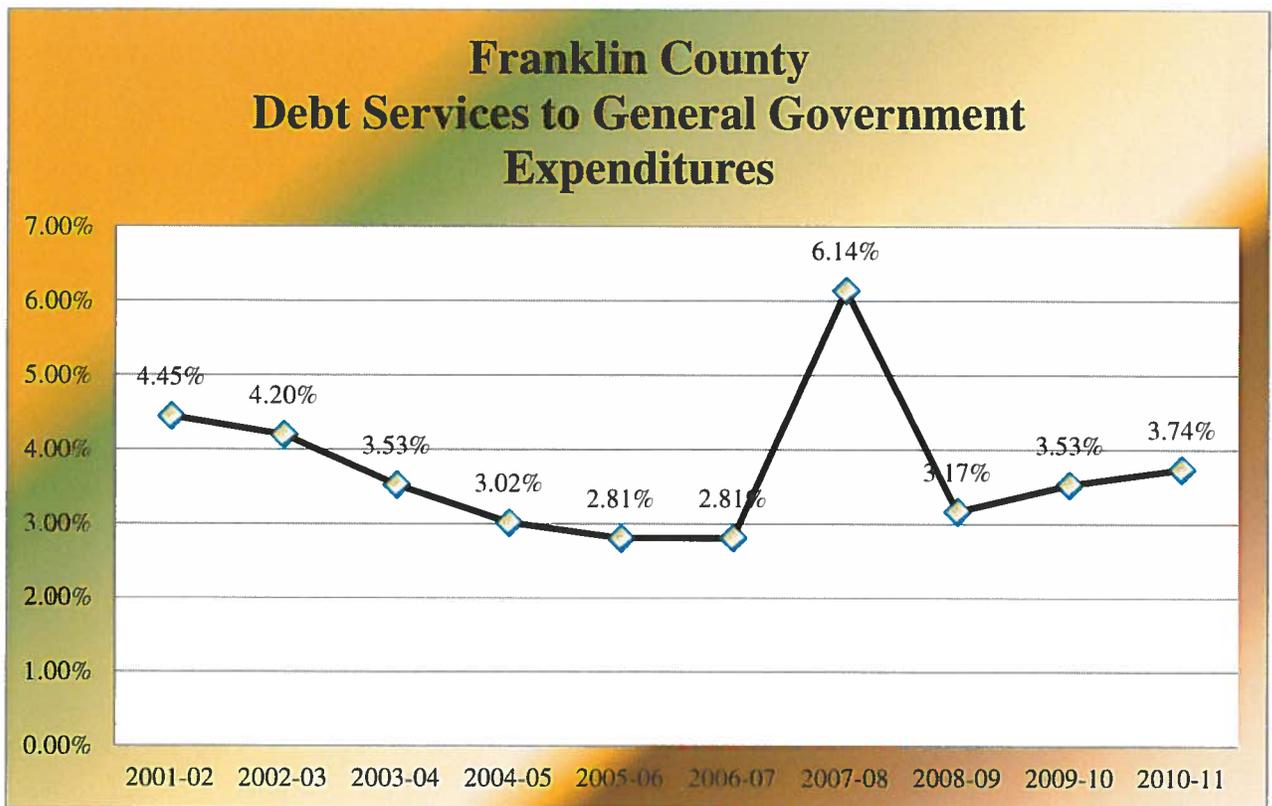


**Ratio of Net Annual Debt Service Expenditures for  
General Bonded Debt to Total General Governmental Expenditures  
Last Ten Fiscal Years**

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service</u>	<u>Total General Government (1) Expenditures (2)</u>	<u>Ratio of Debt Service to General Governmental Expenditures</u>
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%
2009-10	2,960,922	1,602,618	4,563,540	124,771,520	3.66%
2010-11	3,122,020	1,362,326	4,484,346	119,968,362	3.74%

(1) Includes general, special revenue and component unit funds.

(2) Excludes refunding of bonds.



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.

The revenues and expenses of the Utility Fund are 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 fund.

The Comprehensive Annual Financial Report (CAFR) shows the status of the County's finances on the basis of "generally accepted accounting principles" (GAAP). 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 Funds, 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 species 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 which is used to account for the operations of a small water system located at one of the County's industrial parks.

### **Utility Fund**

This fund accounts for the operation and maintenance of a small water system located at one of the County's industrial parks. 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.

Restricted and Assigned Governmental Fund Balance is comprised of those funds that have been reserved from fund balance for a specific use. The following amounts were restricted and assigned from the Governmental Funds fund balance at June 30, 2011:

<b>Restricted for E911</b>	<b>\$28,615</b>
<b>Restricted for Law Library</b>	<b>72,331</b>
<b>Restricted for Forfeited Assets</b>	<b>65,586</b>
<b>Restricted for Courthouse Maintenance</b>	<b>38,482</b>
<b>Assigned for Debt Service</b>	<b>92,994</b>
<b>Assigned for Capital Projects</b>	<b>14,021,993</b>
<b>Total</b>	<b>\$14,320,001</b>

This total of \$14,320,001 is included in the June 30, 2011 fund balance amount of \$33,970,232. Unassigned general fund balance on June 30, 2011 was \$19,653,231. Below are summary projections of fund balance for the general fund only:

	<b>Estimate FY11-12</b>	<b>Budget FY 12-13</b>
<b>Fund Balance, Beginning of Year</b>	\$19,653,231	\$20,903,231
<b>Revenue Sources</b>	75,065,405	73,917,806
<b>Expenditures</b>	(36,237,379)	(36,920,617)
<b>Transfers to Other Funds</b>	(37,578,026)	(36,997,189)
<b>Fund Balance, End of Year</b>	<b>\$20,903,231</b>	<b>\$20,903,231</b>

Fund balance is projected to increase 6.4% in FY11-12 from revenues received that were greater than budgeted revenues. As the economy has begun to stabilize in our region, revenues that have been declining over the past two to three years have begun to level out and are becoming more predictable.

**Reserve Accounts Including Fund Balance:** A new fund balance policy was adopted by the Board of Supervisors during FY11-12 and is included below:

**I. Purpose**

The Board of Supervisors of Franklin County is dedicated to maintaining an appropriate level of fund balance sufficient to mitigate current and future financial risks and to ensure stable tax rates; and, therefore, formally establishes this policy for the County's Fund Balance. This policy also authorizes and directs the Finance

Director to prepare financial reports which accurately categorize fund balance as required by GASB Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*.

## II. Components of Fund Balance

Fund balance is the difference between the assets and liabilities reported in a governmental fund. The following five fund balance classifications describe the relative strength of the spending constraints placed on the purposes for which the resources can be used:

- Non-spendable fund balance – amounts that are not in spendable form (such as inventory and prepaid assets) or are required to be maintained intact (corpus of a permanent fund);
- Restricted fund balance – amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation;
- Committed fund balance – amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest level action to remove or change the constraint;
- Assigned fund balance – amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority; for all funds except the general fund, assigned fund balance is the residual fund balance classification;
- Unassigned fund balance – amounts that are available for any purpose; positive amounts are only reported in the general fund.

## III. Committed Fund Balance Policy

The Board of Supervisors is the County's highest level of decision-making authority and the formal action that is required to be taken to establish, modify, or rescind a fund balance commitment is a resolution approved by the Board of Supervisors. The resolution must either be approved or rescinded, as applicable, prior to the last day of the fiscal year for which the commitment is made. The amount subject to the constraint may be determined in the subsequent period.

## IV. Assigned Fund Balance Policy

The Board of Supervisors has authorized the County's Finance Director as the official authorized to assign fund balance to a specific purpose as approved by this fund balance policy.

- V. Minimum Unassigned Fund Balance Policy
- VI. The County will maintain an unassigned fund balance in the general fund of no less than two months of regular general fund operating revenues. The County considers a balance of less than two months of regular general fund operating revenues to be cause for concern, barring unusual or deliberate circumstances.
- VII. Resource Flow Policy  
When fund balance resources are available for a specific purpose in more than one classification, it is the County's policy to use the most restrictive funds first in the following order: restricted, committed, assigned, and unassigned as they are needed.

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

Fund Balance Projected FY11-12 Balances					
Fund	Estimated Fund Balance July 1, 2011	Revenue Sources	Expenditures	Transfers Out	Estimated Fund Balance June 30, 2012
General Fund	\$19,653,231	\$75,065,405	(\$36,237,379)	(\$37,578,026)	\$20,903,231
E911 Fund	28,615	1,119,598	(1,119,598)		28,615
Law Library	72,331	12,085	(0)		84,416
Capital Projects	14,021,993	6,272,186	(4,723,277)		15,570,902
Debt Service	92,994	1,767,833	(1,767,833)		92,994
School Operating	676,476	77,352,227	(77,352,227)		676,476
Utilities	294,773	460,998	(460,998)		294,773
Totals	\$34,840,413	\$162,050,332	(\$121,661,312)	(\$37,578,026)	\$37,651,407

Note: It is the intent of the County for all funds to end the year with the same fund balance as the beginning of the fiscal year. The General Fund balance is projected to grow 6.4% from revenues received that were greater than budgeted revenues. As the economy has begun to stabilize in our region, revenues that have been declining over the past two to three years have begun to level out and are becoming more predictable.

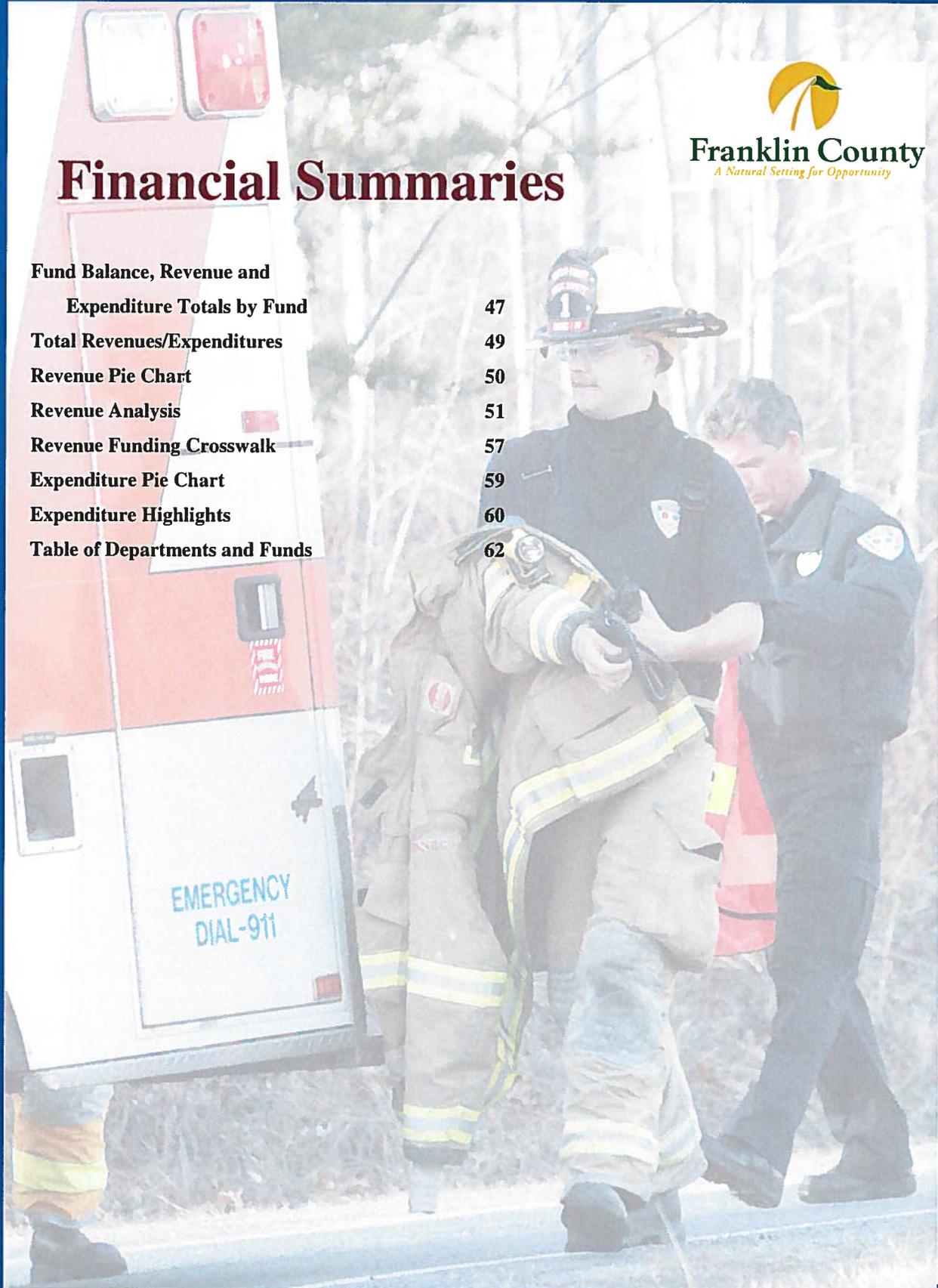




**Franklin County**  
*A Natural Setting for Opportunity*

# Financial Summaries

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**Franklin County, Virginia**  
**Fund Balance, Revenue and Expenditure Totals by Fund**  
**Adopted FY12-13 Budget**

	<u>General</u>	<u>E911</u>	<u>Law Library</u>	<u>Fund Capital Projects</u>	<u>Debt Service</u>	<u>School Operating</u>	<u>Utilities</u>	<u>Totals</u>
Beginning Fund Balance	20,903,231	28,615	84,416	15,570,902	92,994	676,476	294,773	37,651,407
Revenues From Local Sources:								
General Property Taxes	44,406,968							44,406,968
Other Local Taxes	9,767,800		12,000					9,779,800
Permits, Fees and Licenses	369,000							369,000
Fines and Forfeitures	13,600							13,600
Revenue From Money & Property	900,000							900,000
Charges For Services	2,242,043					3,171,400	7,000	5,420,443
Miscellaneous Revenues	300,000							300,000
Recovered Costs	415,390							415,390
Revenues From Commonwealth of Virginia:								
School Funds						36,640,914		36,640,914
Public Assistance Revenue	4,521,612							4,521,612
Comprehensive Services Act	2,954,328							2,954,328
Shared Expenses - Constitutional Officers	4,273,573							4,273,573
Personal Property Tax Relief	2,626,618							2,626,618
Other Grants and State Shared Expenses	901,917	55,813						957,730
								15,333,861
Revenue From Federal Government	261,957					7,135,098		7,397,055
<b>Total Revenues</b>	<b>73,954,806</b>	<b>55,813</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>46,947,412</b>	<b>7,000</b>	<b>120,977,031</b>
Fund Balance	0							0
Interfund Transfers		1,024,268		3,235,501	1,932,833	30,354,891	449,696	36,997,189
<b>Total Available Funds</b>	<b>94,858,037</b>	<b>1,108,696</b>	<b>96,416</b>	<b>18,806,403</b>	<b>2,025,827</b>	<b>77,978,779</b>	<b>751,469</b>	<b>195,625,627</b>

**Franklin County, Virginia**  
**Fund Balance, Revenue and Expenditure Totals by Fund (Continued)**  
**Adopted FY12-13 Budget**

<b>Expenditures:</b>	<b>Fund</b>							<b>Totals</b>
	<b><u>General</u></b>	<b><u>E911</u></b>	<b><u>Law Library</u></b>	<b><u>Capital Projects</u></b>	<b><u>Debt Service</u></b>	<b><u>School Operating</u></b>	<b><u>Utilities</u></b>	
General Government Administration	3,966,843							3,966,843
Judicial Administration	2,351,269		12,000					2,363,269
Public Safety	12,044,704	1,080,081						13,124,785
Public Works	3,032,871							3,032,871
Health and Welfare	11,441,769							11,441,769
Parks, Recreation and Cultural	1,769,727							1,769,727
Community Development	2,136,877							2,136,877
Non Departmental	213,557							213,557
Transfers to Other Funds	36,997,189							36,997,189
Debt Service					1,932,833			1,932,833
School Operating Fund						77,302,303		77,302,303
Capital Projects				3,235,501				3,235,501
Utilities							456,696	456,696
<b>Total Expenditures</b>	<b>73,954,806</b>	<b>1,080,081</b>	<b>12,000</b>	<b>3,235,501</b>	<b>1,932,833</b>	<b>77,302,303</b>	<b>456,696</b>	<b>157,974,220</b>
<b>Ending Fund Balance</b>	<b>20,903,231</b>	<b>28,615</b>	<b>84,416</b>	<b>15,570,902</b>	<b>92,994</b>	<b>676,476</b>	<b>294,773</b>	<b>37,651,407</b>
<b>Total Expenditures Less Interfund Transfers</b>	<b>36,957,617</b>	<b>1,080,081</b>	<b>12,000</b>	<b>3,235,501</b>	<b>1,932,833</b>	<b>77,302,303</b>	<b>456,696</b>	<b>120,977,031</b>

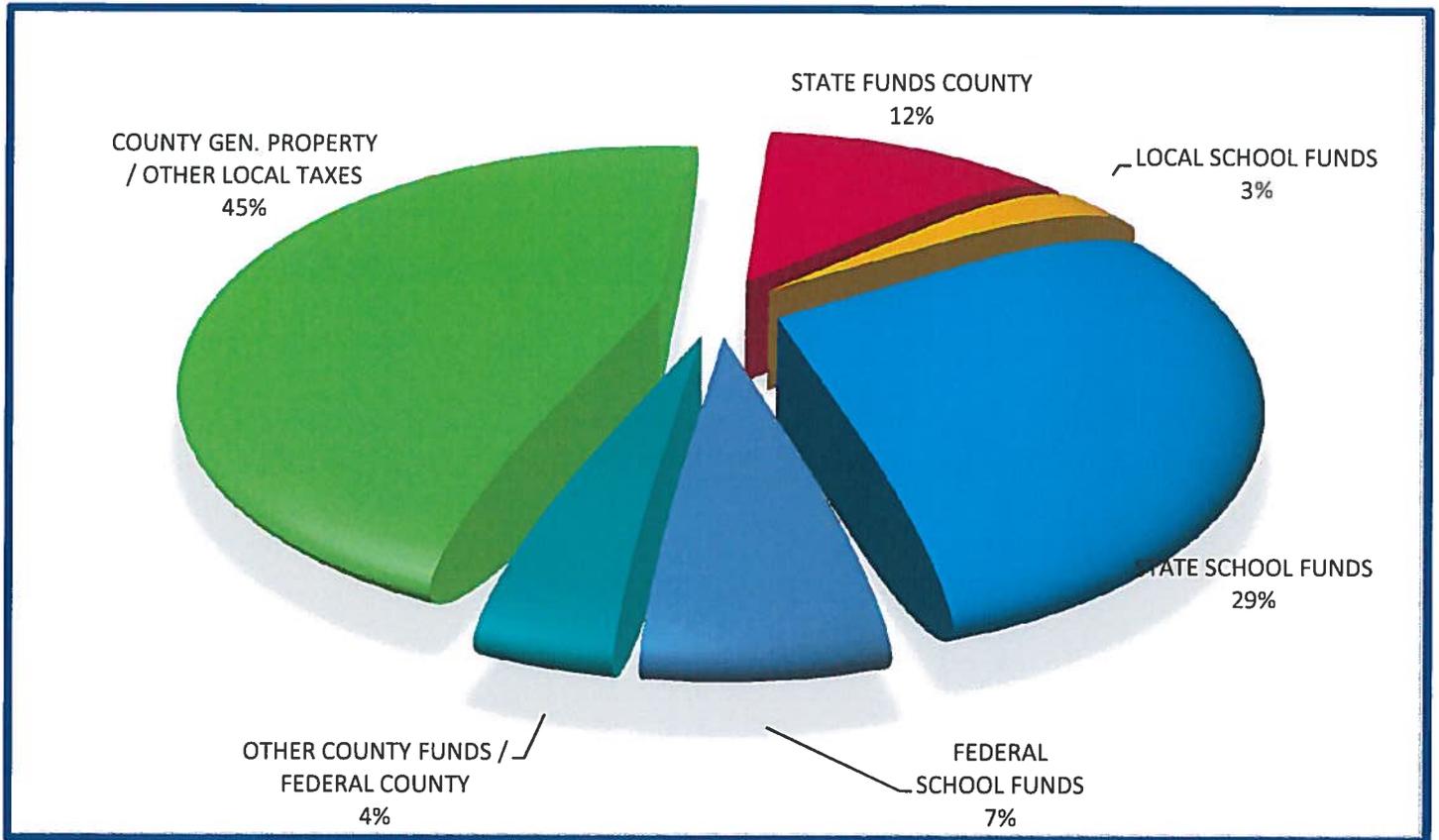
**Franklin County, Virginia  
Total Revenues - All Funds**

Revenues Function/Program	FY10-11 Actual	FY11-12 Budget	FY12-13 Adopted
Revenues From Local Sources:			
General Property Taxes	\$45,362,279	\$44,341,025	\$44,406,968
Other Local Taxes	10,097,395	9,778,300	9,779,800
Permits, Fees and Licenses	359,111	340,000	369,000
Fines and Forfeitures	13,032	15,600	13,600
Revenue From Use of Money & Property	967,423	875,000	900,000
Charges For Services	4,873,202	5,127,950	5,420,443
Miscellaneous Revenues	329,799	300,000	300,000
Recovered Costs	651,711	415,390	415,390
Revenues From Commonwealth of Virginia:			
School Funds	35,071,152	35,015,526	36,640,914
Public Assistance Revenue	4,458,959	4,340,476	4,521,612
Comprehensive Services Act	2,531,148	2,932,750	2,954,328
Shared Expenses - Constitutional Officers	4,088,897	4,169,000	4,273,573
Personal Property Tax Relief	2,626,618	2,626,618	2,626,618
Other Grants and State Shared Expenses	1,405,840	947,712	957,730
Revenue From Federal Government	8,447,757	8,787,189	7,397,055
From Fund Balance	1,535,919	756,705	0
Total Sources of Funding	<u>\$122,820,242</u>	<u>\$120,769,241</u>	<u>\$120,977,031</u>

**Total Expenditures - All Funds**

Expenditures	FY10-11 Actual	FY11-12 Budget	FY12-13 Adopted
General Fund			
General Government Administration	\$3,691,794	\$3,838,028	\$3,966,843
Judicial Administration	2,273,553	2,341,572	2,351,269
Public Safety	11,704,727	11,538,789	12,044,704
Public Works	2,774,230	2,881,860	3,032,871
Health and Welfare	10,828,048	11,044,533	11,441,769
Parks, Recreation and Cultural	1,730,893	1,748,458	1,769,727
Community Development	2,721,214	2,093,538	2,136,877
Non Departmental	80,613	787,601	213,557
Debt Service	1,352,950	1,767,833	1,932,833
E911 Fund	1,123,009	1,119,598	1,080,081
Law Library	160	12,000	12,000
Capital Projects	4,938,518	3,782,206	3,235,501
Utilities	56,910	460,998	456,696
School Operating Fund	79,543,623	77,352,227	77,302,303
Total Expenditures	<u>\$122,820,242</u>	<u>\$120,769,241</u>	<u>\$120,977,031</u>

**ADOPTED 2012-2013 COUNTY REVENUES**  
 (Net of Interfund Transfers)

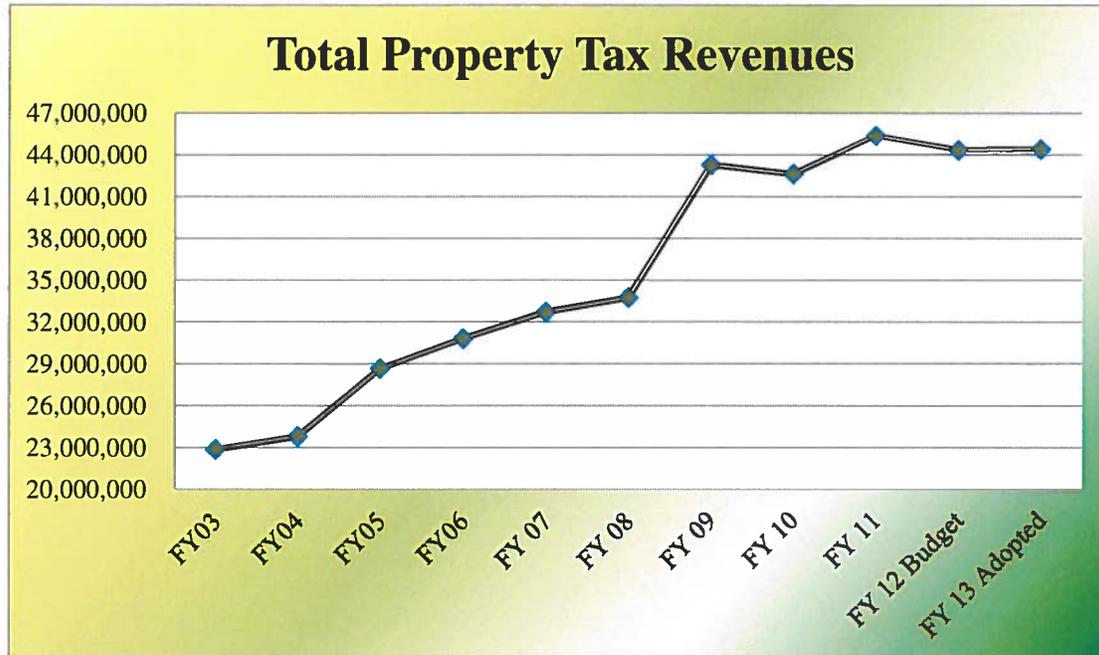


	FY 2011-12 ADOPTED	FY 2012-13 ADOPTED	FY 11-12 / FY 12-13 DIFFERENCE	% CHANGE	PERCENT OF TOTAL
COUNTY GEN. PROPERTY / OTHER LOCAL TAXES	54,094,825	54,162,768	67,943	0.13%	44.77%
STATE FUNDS COUNTY	14,951,556	15,253,048	301,492	2.02%	12.61%
LOCAL SCHOOL FUNDS	3,308,950	3,171,400	-137,550	-4.16%	2.62%
STATE SCHOOL FUNDS	35,015,526	36,640,914	1,625,388	4.64%	30.29%
FEDERAL SCHOOL FUNDS	8,507,860	7,135,098	-1,372,762	-16.14%	5.90%
OTHER COUNTY FUNDS / FEDERAL COUNTY	4,890,524	4,613,803	-276,721	-5.66%	3.81%
<b>TOTALS</b>	<b>120,769,241</b>	<b>120,977,031</b>	<b>207,790</b>	<b>0.17%</b>	<b>100.00%</b>

## 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 FY12-13 adopted budget projects a small increase in property tax revenues from slight increases in the assessment of public service corporations in the County. The real estate tax rate will increase to \$0.54 per \$100 of assessed value. The increase was the result of a 15.5% decline in the overall value of County real property. Personal property will also increase to \$2.34 per \$100 of assessed value to help offset some of the loss in value of real property. 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% from FY08 to FY09. 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 and 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. \$44,406,968 is budgeted for General Property Taxes in the FY 12-13 adopted budget. The every four year reassessment of all real property in the County was completed last year with the new reassessed values being effective this past January 1, 2012.

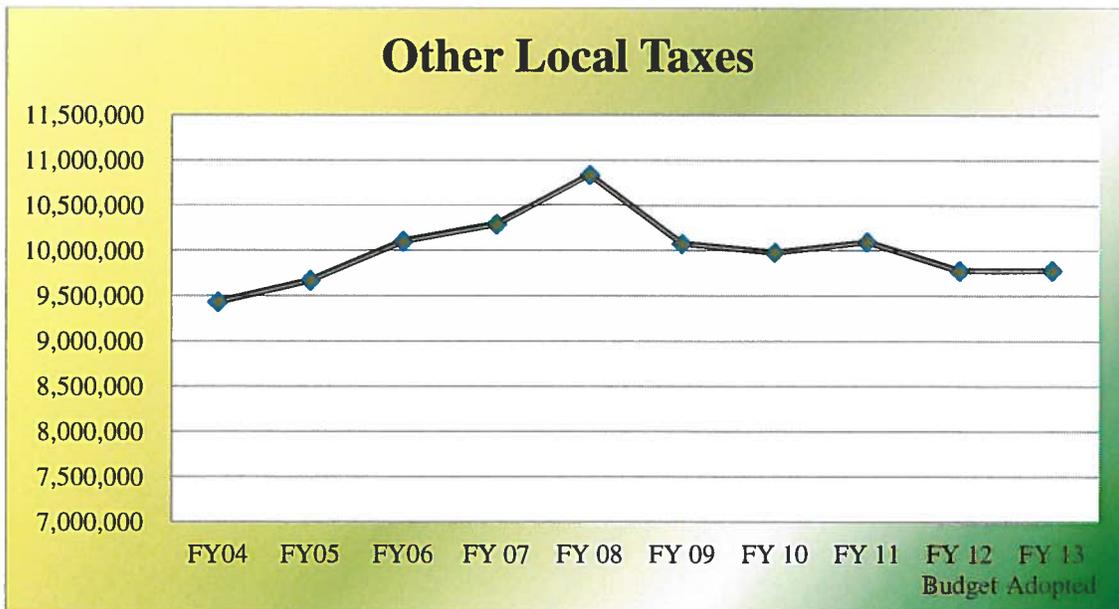
**Other Local Taxes**

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 small increases as a result of the improving national, state and local economy. The local sales tax percentage that is remitted to the County from the State of Virginia remains at 1% and is showing a small increase as a reflection of the improving 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 basically level for FY12-13.

A total of \$9,779,800 is budgeted in FY12-13 in this revenue category. The revenues included in this category are projected to increase only slightly.

**For the Future:** Other local taxes are projected to remain relatively flat or decline slightly. Population increases will help to maintain these revenues in the future.

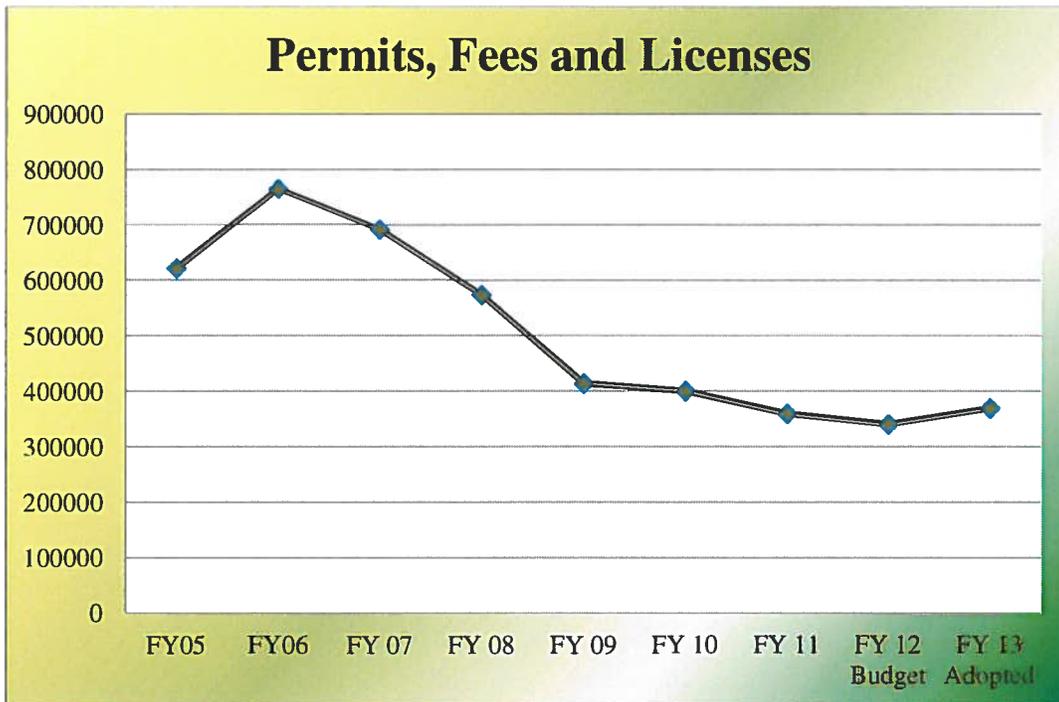


**Permits, Fees and Licenses**

Revenues in this category include building permit fees and planning and zoning fees. A small increase in planning and zoning fees was implemented in FY06 as a continuing measure to offset the growth of the building inspection and planning and zoning departments. Building permit and planning and zoning fees are projected to stabilize as a result of the housing industry returning to more predictable levels. New housing starts still remain 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.

\$369,000 is budgeted for FY12-13, which is a small increase from FY11-12.

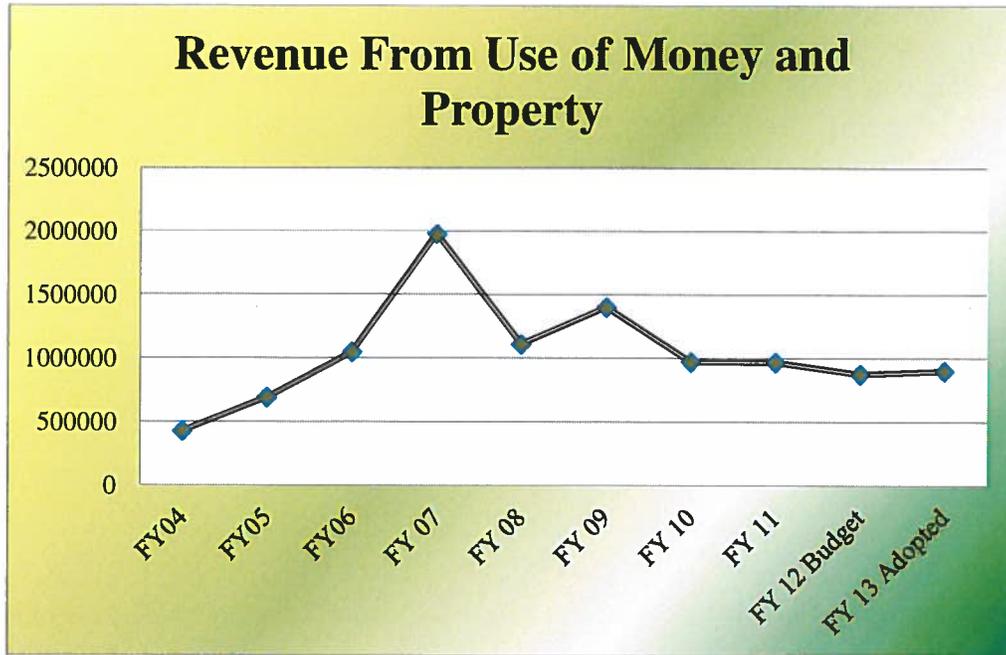


**Revenue from the Use of Money and Property**

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.

A total of \$900,000 is budgeted in this category for FY12-13.

**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.

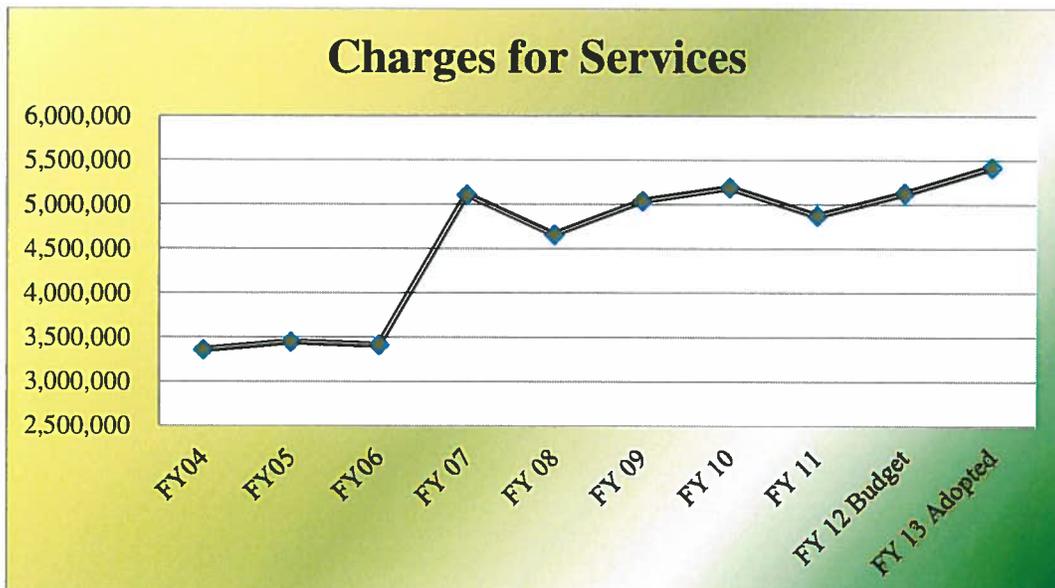


**Charges for Services**

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 overall increase in this category reflects an increase in the landfill tipping fee scheduled for FY12-13 of \$5 per ton. The County only charges a tipping fee on commercial trash and debris.

**For the 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.

A total of \$5,420,443 is budgeted for FY12-13.

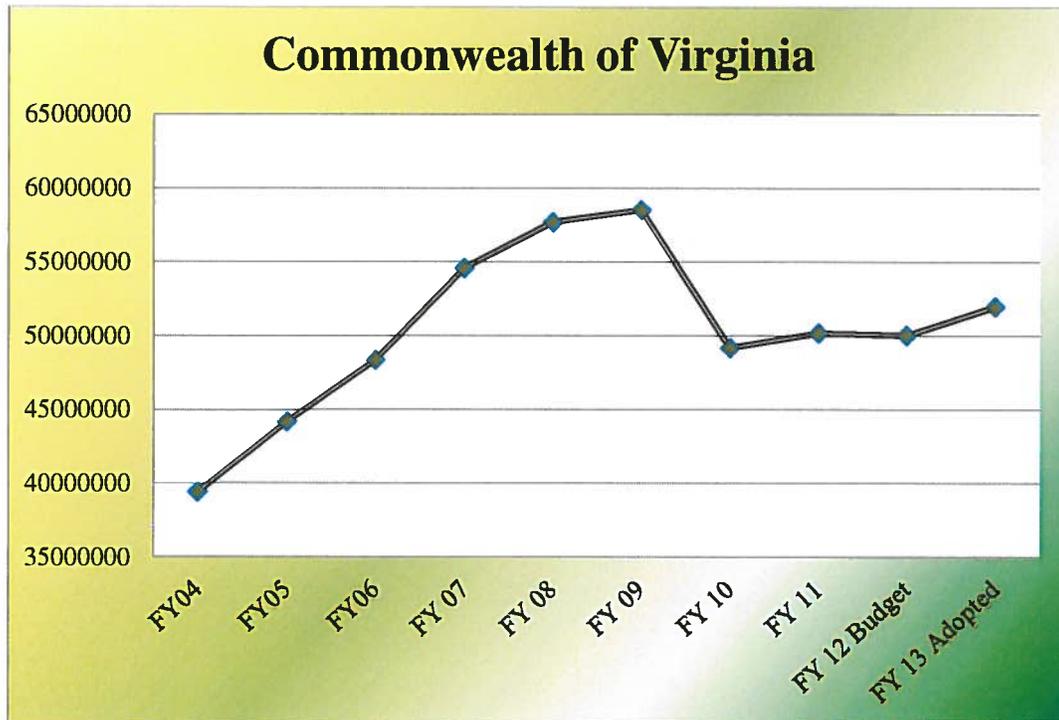


### Revenue from the Commonwealth of Virginia

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 increase of \$1.9 million and a total budget of almost \$52 million. In FY09-10, the recession forced the Commonwealth of Virginia to reduce its' support of the programs and offices mentioned above in the first paragraph. The County does not anticipate further State reductions in FY12-13. A small increase in public education funding is projected for next fiscal year.

**For the Future:** Revenues from the Commonwealth of Virginia and the Federal Government together are almost half of the County's budget. Any large negative fluctuations of these revenues in the future will have a serious impact on the County's ability to offer the services it currently offers.

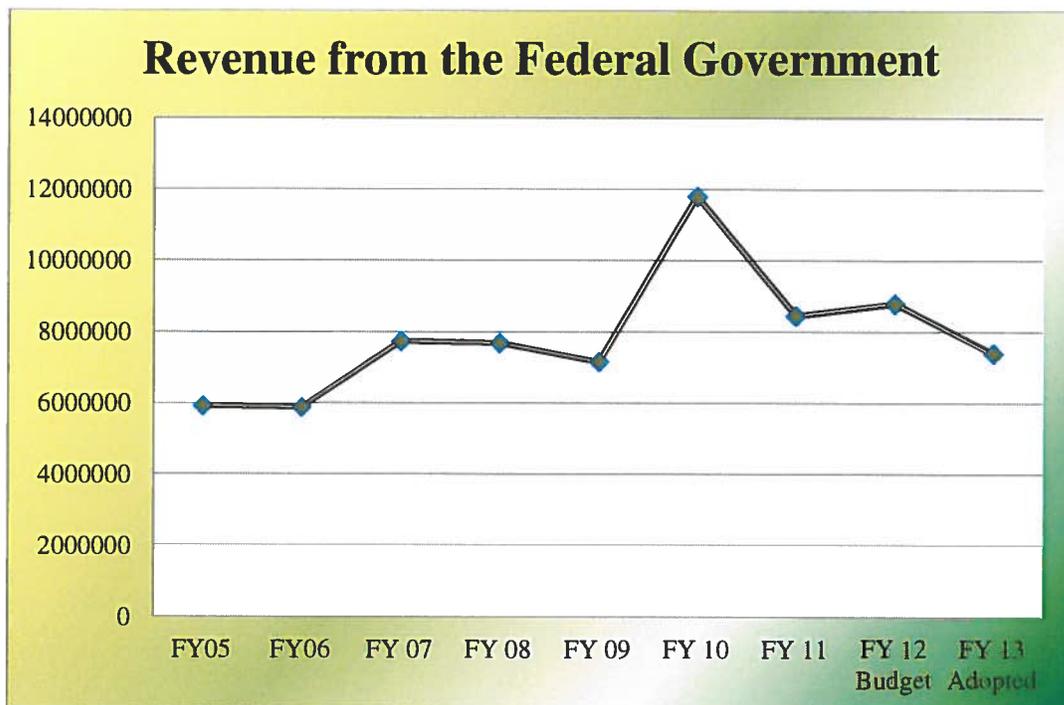


**Revenue from the Federal Government**

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 the county water system. For FY12-13 these revenues will show a decrease as the School system anticipates not receiving additional stimulus funds.

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

\$7.4 million is budgeted for FY12-13. The large spike in FY10 was the result of federal stimulus funds received by the County as well as additional grants for utility projects.



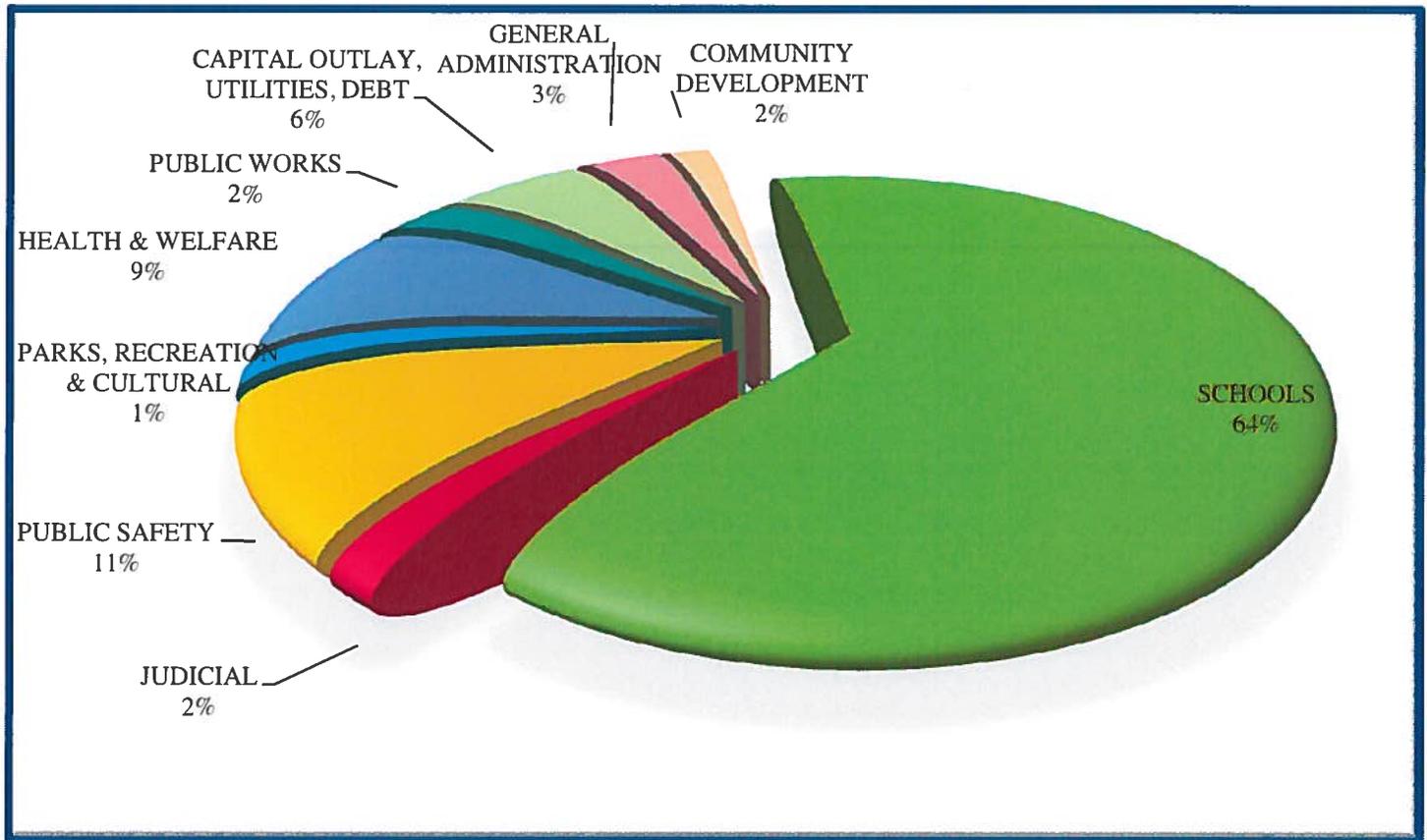
**Franklin County**  
**Revenue Funding Crosswalk by Department**

This crosswalk is intended to show the funding sources for each of the major departments of the County for the adopted 2012-2013 budget.

<b><u>General Fund</u></b> <b>Department</b>	<b><u>Revenues From</u></b> <b><u>Local Sources</u></b>	<b><u>Funding Source</u></b>		
		<b><u>State</u></b> <b><u>Revenues</u></b>	<b><u>Federal</u></b> <b><u>Revenues</u></b>	<b><u>Local School</u></b> <b><u>Revenues</u></b>
<b>General Government Administration</b>				
Board of Supervisors	310,422			
County Administrator	403,466			
Commissioner of Revenue	407,639	147,392		
General Reassessment	150,000			
Treasurer	362,704	147,213		
Finance	765,522			
Information Services	1,019,992			
Registrar	207,493	45,000		
<b>Judicial Administration</b>				
Circuit Court	99,713			
General District Court	8,074			
Magistrate	1,675			
Juvenile and Domestic Relations Court	16,650			
Clerk of the Circuit Court	266,615	350,383		
Sheriff - Courts	464,807			
J and D Court Services	361,227	20,040		
Commonwealth's Attorney	221,746	540,339		
<b>Public Safety</b>				
Sheriff	5,078,487	3,068,246	17,000	
Building Inspections	435,127			
Animal Control	260,829			
Public Safety	3,185,015			
<b>Public Works</b>				
Public Works	240,747			
Solid Waste and Recycling	1,633,656			
General Properties	1,158,468			
<b>Health and Welfare</b>				
Health Department	330,000			
Social Services	1,422,964	4,521,612		

<b>General Fund</b>	<b>Revenues From Local Sources</b>	<b>Funding Source</b>		
		<b>State Revenues</b>	<b>Federal Revenues</b>	<b>Local School Revenues</b>
<b>Health and Welfare Continued</b>				
CSA - Youth Services	1,498,994	2,954,328		
Family Resource Center	33,499	136,500	12,444	
Community Colleges and Boards	168,895			
Aging Services	120,127	26,893	215,513	
<b>Parks, Recreation and Cultural</b>				
Parks and Recreation	879,576			
Library Administration	741,017	149,134		
<b>Community Development</b>				
Planning Agencies	551,909			
Planning and Community Development	568,528			
Economic Development	471,833			
Work Force Development Consortium	126,507	67,000		
Tourism Development	95,000			
GIS and Mapping	162,796			
Virginia Cooperative Extension	93,304			
<b>Nondepartmental</b>				
Nondepartmental	213,557			
Not Allocated to Specific Departments	(3,120,968)	3,103,968	17,000	
<b>Total General Fund</b>	<b>21,417,612</b>	<b>15,278,048</b>	<b>261,957</b>	<b>0</b>
<b>Special Revenue Fund - E911</b>	<b>1,024,268</b>	<b>55,813</b>		
<b>Special Revenue Fund - Law Library</b>	<b>12,000</b>			
<b>Capital Projects</b>	<b>3,235,501</b>			
<b>Debt Service</b>	<b>1,932,833</b>			
<b>Utilities</b>	<b>456,696</b>			
<b>School Operating Fund</b>	<b>30,373,447</b>	<b>36,640,914</b>	<b>7,135,098</b>	<b>3,152,844</b>
<b>Total County</b>	<b>58,452,357</b>	<b>51,974,775</b>	<b>7,397,055</b>	<b>3,152,844</b>

## ADOPTED 2012-2013 COUNTY EXPENDITURES (Net of Interfund Transfers)



	FY 2011-12 ADOPTED	FY 2012-13 ADOPTED	FY 11-12 / FY 12-13 DIFFERENCE	% CHANGE	PERCENT OF TOTAL
SCHOOLS	77,352,227	77,302,303	-49,924	-0.06%	63.90%
JUDICIAL	2,353,572	2,363,269	9,697	0.41%	1.95%
PUBLIC SAFETY	12,658,387	13,124,785	466,398	3.68%	10.85%
PARKS, RECREATION & CULTURAL	1,748,458	1,769,727	21,269	1.22%	1.46%
HEALTH & WELFARE	11,044,533	11,441,769	397,236	3.60%	9.46%
PUBLIC WORKS	2,881,860	3,032,871	151,011	5.24%	2.51%
CAPITAL OUTLAY, UTILITIES, DEBT	6,798,638	5,838,587	-960,051	-14.12%	4.83%
GENERAL ADMINISTRATION	3,838,028	3,966,843	128,815	3.36%	3.28%
COMMUNITY DEVELOPMENT	2,093,538	2,136,877	43,339	2.07%	1.77%
<b>TOTALS</b>	<b>120,769,241</b>	<b>120,977,031</b>	<b>207,790</b>	<b>0.17%</b>	<b>100.00%</b>

**Franklin County  
Expenditure Highlights  
Adopted FY 12-13 Budget**

**General Government Administration:**

- **Reassessment:** Continued funding of the future reassessment of all property in Franklin County by an outside appraisal firm on a four year cycle in the amount of \$150,000 per year. The next reassessed values will be effective January 1, 2016.
- **Information Technology:** Increase of \$58,884. Annual maintenance costs on existing software are scheduled to increase in FY12-13 and additional security software and licenses for new users is required in the amount of \$16,000.
- **Registrar:** The local cost of elections continues to increase and will include a presidential election next fiscal year.

**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 – a total operational decrease of \$66,468 in the 12-13 budget.

**Public Safety:**

- **Sheriff:** \$32,000 has been added as additional funding for this department in order to assist with the accreditation process scheduled for FY12-13. Additional operating funds were provided to offset increases in fuel costs and phone expenses.
- **Public Safety Department:** Additional part-time funds are required to fully fund 24/7 five day a week staffing and provide adequate advanced life support coverage.

**Public Works:**

- **Solid Waste and Landfill:** Operational increases include additional funds to assist this department with the increased price of fuel and maintenance on the pump and treat system.
- **General Properties:** An anticipated 7% electrical rate increase will cost an estimated \$45,955 in the FY12-13 budget.

**Health and Welfare:**

- **Social Services:** Overall increase of \$388,584. Five additional staff positions were added in the current year and must be budgeted in FY12-13.

## Franklin County Expenditure Highlights (Continued)

### Nondepartmental:

- **Nondepartmental:** Decrease of \$574,044. Decreases to this cost center include:
  - \$100,000 for a fuel reserve which has been budgeted in the appropriate departments.
  - \$100,000 caseload and staffing for Social Services – now budgeted in the Social Services department.
  - \$210,000 for a onetime cost of living payment for County employees – will not repeat in FY12-13.
  - \$183,844 reduction to the Board’s contingency.
  - \$19,800 has been added to this cost center as a reserve for new software costs.
  
- **Transfers to Other Funds:** Decrease of \$580,837. This section of the budget is used to record funds that have been requested for the local portion of the School Operating budget, the County Capital budget, the E911 budget, the Debt Service Fund and the Utility Fund. The decrease in FY12-13 is primarily in the County capital fund (\$546,705). Other transfers remained at basically the same level as FY11-12.

### Capital Projects:

- Funds \$125,472 for disaster recovery protection of mission critical information as well as other technology infrastructure improvements including licensing and equipment replacement.
- Funds \$150,000 for park expansion projects and maintenance equipment.
- Continues Significant Landfill Monitoring and Groundwater Corrective Action Expenditures.
- Includes \$726,946 for public safety and law enforcement apparatus, vehicles and improvements.
- Provides \$400,000 in local economic development funding incentives including an additional \$100,000 for the job creation fund.

### Schools:

- Total School local operational support of \$30.3 million.



**Franklin County  
Table of Departments and Funds**

<b>Department</b>	<b>Fund</b>					<b>Component Unit (Schools)</b>
	<b>General Fund</b>	<b>Special Revenue Fund</b>	<b>Capital Projects Fund</b>	<b>Debt Service Fund</b>	<b>Utility Fund</b>	
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						✓



**Franklin County**  
*A Natural Setting for Opportunity*

# General Fund

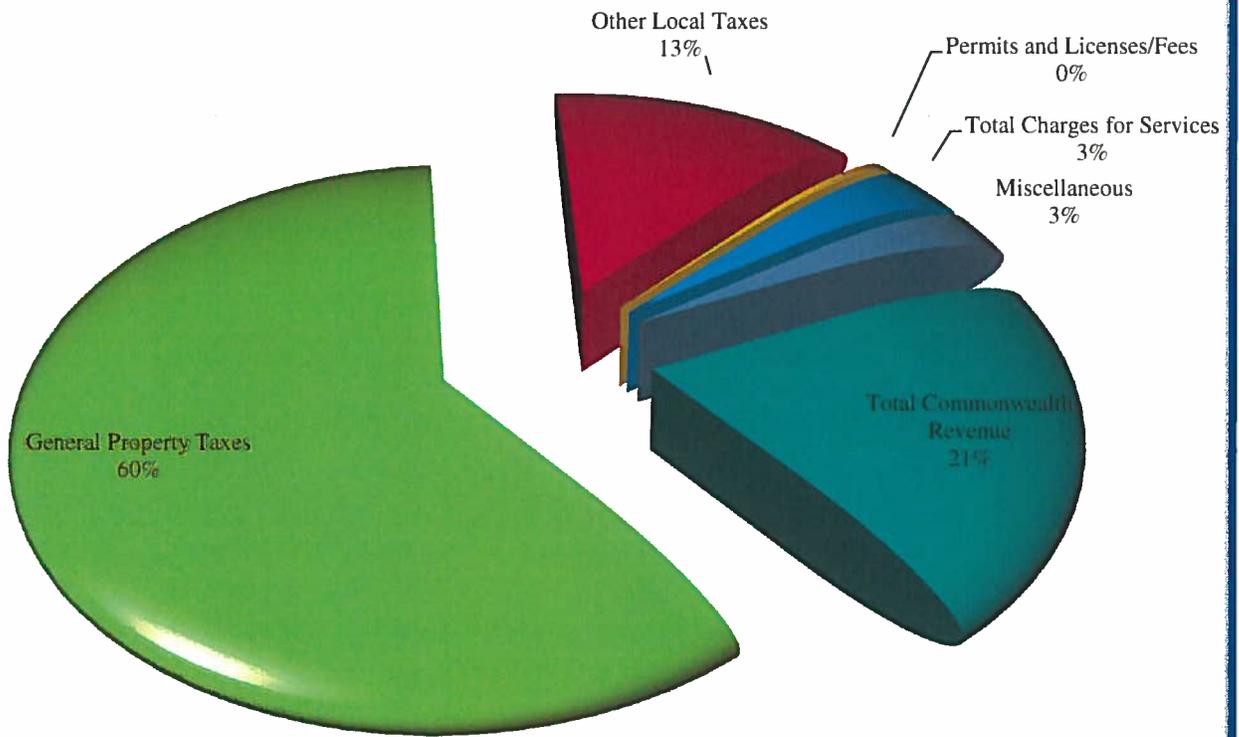
<b>General Fund Revenues</b>	<b>63</b>	<b>Solid Waste and Recycling</b>	<b>81</b>
<b>General Fund Expenditures</b>	<b>66</b>	<b>General Properties</b>	<b>82</b>
<b>Board of Supervisors</b>	<b>68</b>	<b>Social Services</b>	<b>83</b>
<b>County Administrator</b>	<b>69</b>	<b>C.S.A. Office</b>	<b>84</b>
<b>Commissioner of the Revenue</b>	<b>70</b>	<b>Family Resource Center</b>	<b>85</b>
<b>Treasurer</b>	<b>71</b>	<b>Aging Services</b>	<b>86</b>
<b>Finance</b>	<b>72</b>	<b>Parks and Recreation</b>	<b>87</b>
<b>Information Technology</b>	<b>73</b>	<b>Library</b>	<b>88</b>
<b>Registrar</b>	<b>74</b>	<b>Planning &amp; Cmty Development</b>	<b>89</b>
<b>Clerk of the Circuit Court</b>	<b>75</b>	<b>Economic Development</b>	<b>90</b>
<b>Other Courts</b>	<b>76</b>	<b>GIS</b>	<b>91</b>
<b>Commonwealth's Attorney</b>	<b>77</b>	<b>The Franklin Center</b>	<b>92</b>
<b>Sheriff</b>	<b>78</b>	<b>Virginia Cooperative Extension</b>	<b>93</b>
<b>Building Inspections</b>	<b>79</b>	<b>Transfers to Other Funds</b>	<b>94</b>
<b>Public Safety</b>	<b>80</b>		

**Franklin County  
Revenue Summary**

	Actual 2010-2011	Adopted Budget 11-12	Projected Actual 11-12	Adopted Budget 12-13	11-12 Adopted to 12-13 Adopted Increase (Decrease)	Adopted to Adopted Percent Incr/Decr	Adopted to Projected Percent Incr/Decr
<b>General Property Taxes:</b>							
Real Estate	36,305,367	35,612,265	36,282,825	33,769,423	(1,842,842)	-5.17%	-6.93%
Public Service Corp	721,759	720,000	781,053	780,000	60,000	8.33%	-0.13%
Personal Property	6,665,082	6,461,730	6,804,799	7,983,367	1,521,637	23.55%	17.32%
Machinery and Tools	516,887	513,308	513,333	611,942	98,634	19.22%	19.21%
Merchants Capital	600,747	584,722	613,377	660,056	75,334	12.88%	7.61%
Penalties and Interest	552,437	449,000	591,627	602,180	153,180	34.12%	1.78%
<b>General Property Taxes</b>	<b>45,362,279</b>	<b>44,341,025</b>	<b>45,587,014</b>	<b>44,406,968</b>	<b>65,943</b>	<b>0.15%</b>	<b>-2.59%</b>
<b>Other Local Taxes:</b>							
Sales Tax	3,795,733	3,494,400	3,605,946	3,550,000	55,600	1.59%	-1.55%
Consumer Utility Taxes	972,419	975,000	969,836	969,800	(5,200)	-0.53%	0.00%
County Business License	3,829	4,400	4,154	4,000	(400)	-9.09%	-3.71%
Utility License Tax	231,833	225,000	231,474	230,000	5,000	2.22%	-0.64%
Communications Tax	2,312,774	2,350,000	2,216,280	2,300,000	(50,000)	-2.13%	3.78%
Motor Vehicle Decals	1,182,088	1,207,000	1,182,585	1,182,000	(25,000)	-2.07%	-0.05%
Bank Stock Taxes	123,267	125,000	123,267	123,000	(2,000)	-1.60%	-0.22%
Tax on Deeds	500,736	450,000	457,721	455,000	5,000	1.11%	-0.59%
Hotel/Motel Trans Occ Tax 2%	38,822	39,000	38,051	38,000	(1,000)	-2.56%	-0.13%
Hotel/Motel Trans Occ Tax 3%	58,234	59,000	57,078	57,000	(2,000)	-3.39%	-0.14%
Meals Tax	843,381	825,000	851,698	847,000	22,000	2.67%	-0.55%
<b>Other Local Taxes</b>	<b>10,063,116</b>	<b>9,753,800</b>	<b>9,738,090</b>	<b>9,755,800</b>	<b>2,000</b>	<b>0.02%</b>	<b>0.18%</b>
Permits and Licenses/Fees	359,111	340,000	346,392	369,000	29,000	8.53%	6.53%
Court Fines and Costs	13,032	15,600	13,665	13,600	(2,000)	-12.82%	-0.48%
Interest on Bank Deposits	967,423	875,000	987,260	900,000	25,000	2.86%	-8.84%
<b>Charges for Services:</b>							
Clerk of Court Fees	129,821	155,000	127,404	125,000	(30,000)	-19.35%	-1.89%
Commonwealth Attorney Fees	3,365	2,500	3,675	3,000	500	20.00%	-18.37%
Off Duty Pay-Sheriff Deputies	57,221	25,000	30,022	36,800	11,800	47.20%	22.58%
Care of Prisoners	8,880	9,000	11,656	9,000	0	0.00%	-22.79%
Animal Control Fees	6,679	4,500	6,161	11,903	7,403	164.51%	93.20%
Landfill Fees	755,958	620,000	717,220	765,000	145,000	23.39%	6.66%
Family Resource Ctr Donations	24,665	27,500	20,317	27,500	0	0.00%	35.35%
Aging Services Local Revenue	16,986	19,500	17,784	24,000	4,500	23.08%	34.95%
Recreation Fees	52,286	60,000	39,340	120,000	60,000	100.00%	205.03%
EMS Billing Revenue	1,007,649	850,000	850,000	1,000,000	150,000	17.65%	17.65%
Fire/EMS DUI Response Fee				40,000	40,000		
Library Fines and Fees	26,455	30,000	29,472	59,500	29,500	98.33%	101.89%
Franklin Center Fees	8,107	4,000	7,404	15,340	11,340	283.50%	107.19%
Sale of Maps and Code	4,983	5,000	5,428	5,000	0	0.00%	-7.89%

Total Charges for Services	2,103,055	1,812,000	1,865,883	2,242,043	430,043	23.73%	20.16%
Miscellaneous	329,799	300,000	294,206	300,000	0	0.00%	1.97%
Recovered Costs	651,711	415,390	651,420	415,390	0	0.00%	-36.23%
<b>Commonwealth of Virginia Revenues:</b>							
Motor Vehicle Carriers Tax	36,917	37,000	35,354	35,350	(1,650)	-4.46%	-0.01%
Mobile Home Titling Tax	86,235	80,000	101,338	86,000	6,000	7.50%	-15.14%
Motor Vehicle Rental Tax	45,687	28,000	32,649	32,000	4,000	14.29%	-1.99%
Shared Expenses Comm Atty	487,046	490,000	540,339	540,339	50,339	10.27%	0.00%
Shared Expenses Sheriff	2,769,246	2,855,000	2,752,309	2,903,246	48,246	1.69%	5.48%
Shared Expenses Comm of Rev	142,968	150,000	140,467	147,392	(2,608)	-1.74%	4.93%
Shared Expenses Treasurer	140,325	140,000	137,552	147,213	7,213	5.15%	7.02%
Shared Expenses Registrar	45,459	50,000	45,459	45,000	(5,000)	-10.00%	-1.01%
Shared Expenses Clerk of Court	360,993	350,000	362,189	350,383	383	0.11%	-3.26%
Shared Expenses Jail Costs	142,860	134,000	142,448	140,000	6,000	4.48%	-1.72%
Public Assistance Grants	4,458,959	4,340,476	4,340,476	4,521,612	181,136	4.17%	4.17%
VJCCCA Grant	20,040	21,200	20,040	20,040	(1,160)	-5.47%	0.00%
Family Resources Grants	116,992	136,500	136,500	136,500	0	0.00%	0.00%
Comprehensive Services	2,531,148	2,932,750	2,932,750	2,954,328	21,578	0.74%	0.74%
Workforce Development Grants	41,668	63,000	63,000	67,000	4,000	6.35%	6.35%
Other State Grants	576,405						
Personal Property Tax Relief	2,626,618	2,626,618	2,626,618	2,626,618	0	0.00%	0.00%
Library Grants	143,244	151,520	142,047	149,134	(2,386)	-1.57%	4.99%
Recordation Taxes - State	211,670	195,000	221,065	210,000	15,000	7.69%	-5.01%
Aging Services Revenue		40,492	40,492	26,893	(13,599)	-33.58%	-33.58%
Grantor Tax on Deeds	126,982	130,000	113,954	114,000	(16,000)	-12.31%	0.04%
Total Commonwealth Revenue	15,111,462	14,951,556	14,927,046	15,253,048	301,492	2.02%	2.18%
<b>Federal Revenues:</b>							
Park Land-Pymt in Lieu of Tax	17,096	16,750	17,000	17,000	250	1.49%	0.00%
Aging Services Federal Grants	167,204	188,807	188,807	215,513	26,706	100.00%	14.14%
Family Resources Grants	10,907	12,444	12,444	12,444	0	100.00%	0.00%
Drug Enhancement Grant	14,070	36,328	36,328	17,000	(19,328)	100.00%	-53.20%
Total Federal Revenue	209,277	254,329	254,579	261,957	7,628	3.00%	2.90%
Subtotal	75,170,265	73,058,700	74,665,555	73,917,806	859,106	1.18%	-1.00%
Fund Balance		756,705		0	(756,705)	100.00%	100.00%
Total General Fund	75,170,265	73,815,405	74,665,555	73,917,806	102,401	0.14%	-1.00%

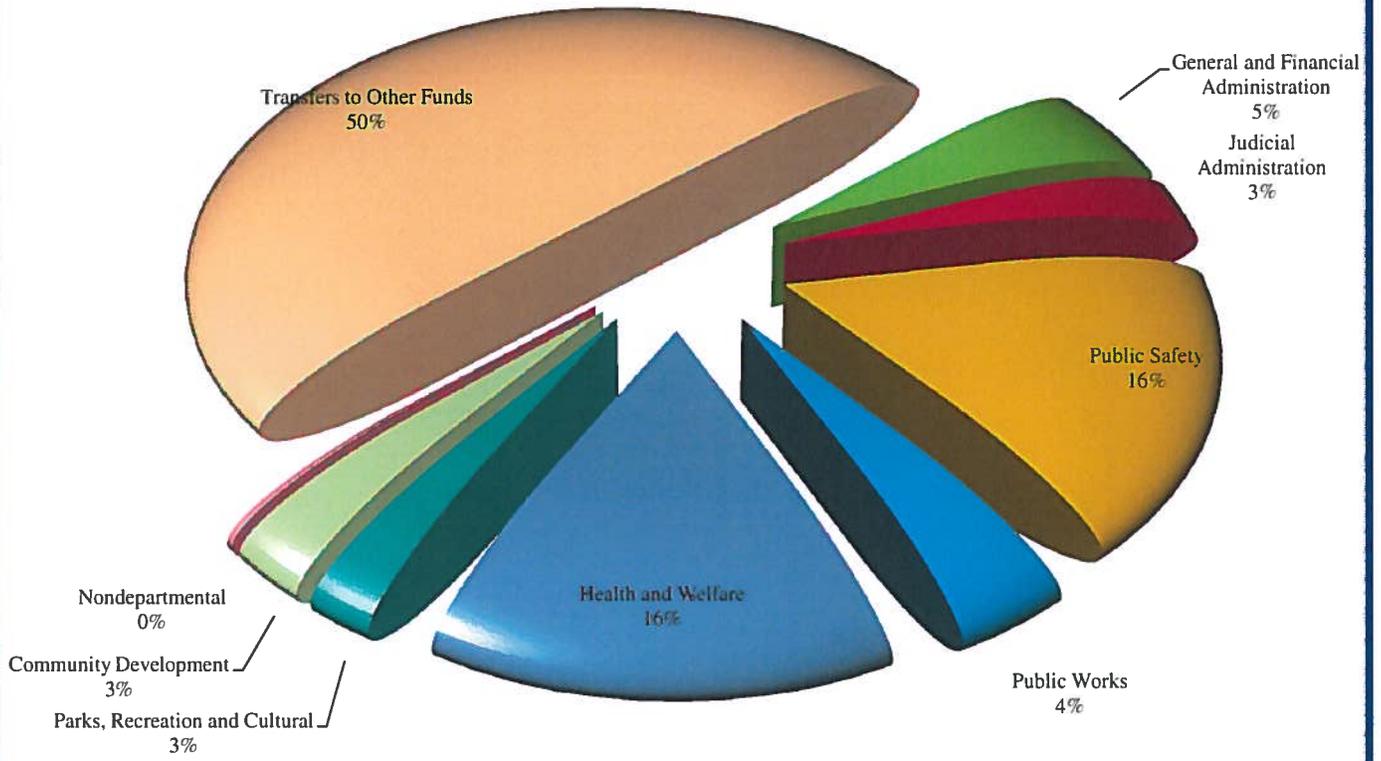
# General Fund Adopted Revenue FY 12-13



**Franklin County**  
**Summary of General Fund Expenditures by Department**

	<u>10-11</u> <u>Actual</u>	<u>11-12</u> <u>Budget</u>	<u>12-13</u> <u>Budget</u>
<b>General Government Administration</b>			
Board of Supervisors	256,407	329,644	310,422
<b>General and Financial Administration</b>			
County Administrator	386,051	385,359	403,466
Commissioner of Revenue	491,284	528,622	555,031
Reassessment	345,997	150,000	150,000
Treasurer	477,608	485,621	509,917
Finance	275,566	279,276	293,555
Risk Management	300,557	352,210	351,210
Human Resources	107,746	117,882	120,757
Information Technology	841,511	961,108	1,019,992
Registrar	203,205	248,306	252,493
	<u>3,685,932</u>	<u>3,838,028</u>	<u>3,966,843</u>
<b>Judicial Administration</b>			
Circuit Court	92,379	92,113	99,713
General District Court	8,922	8,074	8,074
Magistrate	1,334	1,575	1,675
Juvenile and Domestic Rel Court	11,613	16,650	16,650
Clerk of the Circuit Court	637,813	605,771	616,998
Sheriff - Courts	498,840	491,288	464,807
Juvenile Court Services	333,312	447,735	381,267
Commonwealth Attorney	684,445	678,366	762,085
	<u>2,268,658</u>	<u>2,341,572</u>	<u>2,351,269</u>
<b>Public Safety</b>			
Sheriff	3,005,337	2,947,757	3,421,157
Corrections	4,653,515	4,941,222	4,717,576
Building Inspections	396,921	398,954	435,127
Animal Control	256,440	256,493	260,829
EMS Billing	887,629	850,000	1,000,000
Public Safety	2,272,148	2,119,363	2,185,015
	<u>11,471,990</u>	<u>11,513,789</u>	<u>12,019,704</u>
<b>Public Works</b>			
Road Viewers	-	450	450
Public Works	269,609	238,699	240,297
Solid Waste and Recycling	1,484,473	1,530,198	1,633,656
General Buildings and Grounds	1,020,107	1,100,513	1,146,468
	<u>2,774,189</u>	<u>2,869,860</u>	<u>3,020,871</u>
<b>Health and Welfare</b>			
Health Department	324,000	330,000	330,000
Contributions to Health and Welfare	165,747	169,688	168,895
Social Services	5,548,498	5,555,992	5,944,576
CSA - Youth Services	4,326,600	4,458,305	4,453,322
Family Resource Center	210,084	176,066	182,443
Aging Services	279,885	354,482	362,533
	<u>10,854,814</u>	<u>11,044,533</u>	<u>11,441,769</u>
<b>Parks, Recreation and Cultural</b>			
Parks and Recreation	848,116	897,580	879,576
Libraries	855,934	850,878	890,151
	<u>1,704,050</u>	<u>1,748,458</u>	<u>1,769,727</u>
<b>Community Development</b>			
Planning Agencies/Contributions	539,132	540,966	551,909
Planning and Community Development	540,515	544,743	568,528
Economic Development	1,032,097	467,840	471,833
Franklin Center	197,095	191,860	193,507
Tourism Development	198,993	95,000	95,000
GIS and Mapping	123,483	163,074	162,796
Virginia Cooperative Extension	89,853	90,055	93,304
	<u>2,721,168</u>	<u>2,093,538</u>	<u>2,136,877</u>
<b>Nondepartmental</b>	80,612	787,601	213,557
<b>Transfers to Other Funds</b>	36,801,089	37,578,026	36,997,189
<b>Total General Fund</b>	<u>72,362,502</u>	<u>73,815,405</u>	<u>73,917,806</u>

# General Fund Adopted Expenditures FY 12-13



# 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.
- Promote an outstanding quality of life for our citizens and visitors.
- Maintain a reasonable County tax structure by responsibly balancing the increasing demands for services with available resources.

## Performance Measures

	2007-08	2008-09	2009-10	2010-11	2011-12
Percentage of action agendas completed within two business days of Board meeting	100%	95%	95%	95%	96%
Percentage of minutes completed within 30 days of Board meeting	100%	97%	97%	97%	98%

## Appropriations

<u>Description</u>	<u>Actual FY 10-11</u>	<u>Budget FY 11-12</u>	<u>Adopted FY 12-13</u>	<u>Change 2012 to 2013</u>
Personnel	\$ 98,491	\$ 102,494	\$ 97,272	-5.09%
Operating	197,969	227,150	213,150	-6.16%
Total	\$ 296,460	\$ 329,644	\$ 310,422	-5.83%
<b>Number of Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Funding/Service Level Changes

Advertising by the Board has decreased over the years allowing this line item to be reduced in the adopted 12-13 budget.

# 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 investment.
- Provide leadership for efficiency enhancements throughout the organization.

## Appropriations

<u>Description</u>	<u>Actual FY 10-11</u>	<u>Budget FY 11-12</u>	<u>Adopted FY 12-13</u>	<u>Change 2012 to 2013</u>
Personnel	\$ 360,577	\$ 359,459	\$ 378,266	5.23%
Operating	25,474	25,900	25,200	-2.70%
Total	\$ 386,051	\$ 385,359	\$ 403,466	4.70%
<b>Number of Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## Funding/Service Level Changes

Personnel increases in FY12-13 were the result of higher health insurance premiums as well as increases in salaries that are offset by employees having to contribute 5% of their annual salary to retirement beginning July 1, 2012.

# 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 Cadastral 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.
- To respond to customer inquiries within 24 hours.

## Performance Measures

	FY 08-09	FY 09-10	FY 10-11	FY 11-12
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	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	64,465

## Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 10-11</u>	<u>Budget</u> <u>FY 11-12</u>	<u>Adopted</u> <u>FY 12-13</u>	<u>Change</u> <u>2012 to 2013</u>
Personnel	\$ 439,413	\$ 458,999	\$ 490,408	6.84%
Operating	397,868	219,623	214,623	2.28%
Total	\$ 837,281	\$ 678,622	\$ 705,031	3.89%
<b>Number of Positions</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>0</b>

## Funding/Service Level Changes

# 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

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Tax Collection rate	96.78%	96.79%	96.44%	96.23%	96.2%	96%
Average Return on Investments	N/A	4.85%	3.40%	2.50%	2.50%	2.50%

## Appropriations

<u>Description</u>	<u>Actual FY 10-11</u>	<u>Budget FY 11-12</u>	<u>Adopted FY 12-13</u>	<u>Change 2012 to 2013</u>
Personnel	\$ 399,304	\$ 400,301	\$ 426,146	6.45%
Operating	78,304	85,320	83,771	-1.81%
Total	\$ 477,608	\$ 485,621	\$ 509,917	5.00%
<b>Number of Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

## Funding/Service Level Changes

Personnel increases in FY12-13 were the result of higher health insurance premiums as well as increases in salaries that are offset by employees having to contribute 5% of their annual salary to retirement beginning July 1, 2012.

## 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

	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Receipt of the GFOA certificate for excellence in financial reporting	Yes	Yes	Yes	Pending
County bond rating (Moody's Investor Service)	Aa2	Aa2	Aa2	Aa2
County bond rating (Standard & Poor's)	A+	A+	AA-	AA-
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%
Number of Checks processed for payment to County & School vendors	20,707	21,142	20,956	
Number of Invitations for Bid, Request for Proposals & Request for Quotations	21	24	13	

### Appropriations

<u>Description</u>	<u>Actual FY 10-11</u>	<u>Budget FY 11-12</u>	<u>Adopted FY 12-13</u>	<u>Change 2012 to 2013</u>
Personnel	\$ 316,486	\$ 317,883	\$ 335,037	5.39%
Operating	367,383	431,485	430,485	-0.23%
Total	\$ 683,869	\$ 749,368	\$ 765,522	2.15%
<b>Number of Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

### Funding/Service Level Changes

Personnel increases in FY12-13 were the result of higher health insurance premiums as well as increases in salaries that are offset by employees having to contribute 5% of their annual salary to retirement beginning July 1, 2012.

# Information Technology

## Department Summary

Information Technology is responsible for the County's technology network, hardware and communications infrastructure in addition to applications development and support and geographic information system. IT provides overall technology services and operations including hardware and technical support for network, data center, audio/visual equipment, desktops, laptops, printers and phones. IT also provides support for the Sheriff's department and Dispatch systems. Communications equipment and services are in operation 24-hours a day, 365 days a year supporting multiple facilities over a wide-area network and remote application access for telework. Department staff respond to problems causing disruption of services during and 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/expansion of eGovernment services.
- Provide an enterprise content management system for the County Intranet and Internet websites.
- Maintain and enhance a disaster recovery plan and system for the County's core applications and communications services.
- Monitor and modify processes to provide the best possible response time for technology requests with a target of a average response under 5 days.
- Expand virtualization to the desktop to realize reduction in replacement costs and support for desktops/laptops.

## Performance Measures

Type	Average Response Time (In Days)						
	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY 11-12
Tech Support	6	6	5	5	5	5	5
Telephone	17	7	7	8	6.5	7	4
Operations	4.75	<1.0	1	1	1	<1.0	0
Applications	12	4	5	6	6	** 9	**14
Web	6	5	4	5	5	1	1
GIS		4	7	6	*9	7	9
<b>Overall Average Response</b>	<b>9.15</b>	<b>4.46</b>	<b>4.83</b>	<b>5.16</b>	<b>5.41</b>	<b>4.91</b>	<b>5.5</b>

\* Note: FY09-10 GIS response time increased as direct result of losing 1 of the 2 F/T staff.

\*\* Note: FY10-11 Applications response increased due to support with tax project including application interface and data conversion

\*\*Note: FY11-12 Applications response increased due to awaiting corrections and customizations from tax solution vendor (PCI)

## Appropriations

Description	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13	Change 2012 to 2013
Personnel	\$ 612,115	\$ 605,708	\$ 641,646	5.93%
Operating	231,317	355,400	378,346	6.45%
<b>Total</b>	<b>\$ 843,432</b>	<b>\$ 961,108</b>	<b>\$ 1,019,992</b>	<b>6.12%</b>
<b>Number of Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

## Funding/Service Level Changes:

Annual maintenance costs on new software for the Commissioner of Revenue and Treasurer's Office as well as annual maintenance on audio visual equipment in the Board meeting room account for the large operating increase in FY 12-13.

# 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 to the voter 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 voter's 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 voters expectations by providing information, listening effectively and building relationships by educating voters on required process and procedures to exercise their right to vote in Virginia in the various types of elections.

## Goals and Objectives

- Educate voters in a polite and courteous fashion on the voting process and procedures.
- Educate and assist the voters 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 voters.
- 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 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Registered Voters	32,320	34,003	34,034	34,406	35,026
Officials Trained (100+ for each Federal, State and Local Election)	100%	100%	100%	100%	100%
VERIS Stats (Virginia Election Registration Information System)	19,570	20,574	13,025	15,807	26,841
Absentee Mail/Person	539	2073	645	1,060	747
Total Number Voted	15,085	26,296	15,875	22,715	22,395
Candidate Processing (Local)	32	15	10	15	37

## Appropriations

<u>Description</u>	<u>Actual FY 10-11</u>	<u>Budget FY 11-12</u>	<u>Adopted FY 12-13</u>	<u>Change 2012 to 2013</u>
Personnel	\$ 165,997	\$ 185,718	\$ 190,486	2.56%
Operating	37,208	62,588	62,007	-0.92%
Total	\$ 203,205	\$ 248,306	\$ 252,493	1.68%
<b>Number of Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

## Funding/Service Level Changes

The Registrar anticipates increases in all categories in preparing for the November 2012 Presidential Election, along with the many Virginia Election Law changes that go into effect July 1, 2012. These changes will increase election workers, office personnel, advertising and supplies. Pending 2012 Redistricting Legislation that was tabled till the 2013 Session, proposed changes if approved could impose funding changes to clear up split precincts within the County.

# 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

	2006	2007	2008	2009	2010	FY 11-12
Criminal Cases Commenced	1,927	1,817	1,704	2,070	1,661	1517
Wills/Estates Initiated	188	246	253	264	255	284
Judgments/Admin Liens/Notices	1,991	1,948	2,343	2,095	2,057	2021
Deeds Recorded	14,234	12,736	11,033	11,280	9,581	9789
Number of Passports Issued	371	902	674	601	669	475
Number of Concealed Weapon Permits issued	194	495	753	746	555	776

## Appropriations

<u>Description</u>	<u>Actual FY 10-11</u>	<u>Budget FY 11-12</u>	<u>Adopted FY 12-13</u>	<u>Change 2012 to 2013</u>
Personnel	\$ 544,486	\$ 548,646	\$ 560,073	2.08%
Operating	93,327	57,125	56,925	-0.35%
Total	\$ 637,813	\$ 605,771	\$ 616,998	1.85%
<b>Number of Positions</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>0</b>

## Funding/Service Level Changes

A slight decrease in office expenses is anticipated for FY 12-13.

## 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 VJCCA 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 10-11</u>	<u>Budget FY 11-12</u>	<u>Adopted FY 12-13</u>	<u>Change 2012 to 2013</u>
Personnel	\$ 119,035	\$ 122,023	\$ 131,792	8.00%
Operating	333,385	444,124	375,587	-15.43%
Total	\$ 452,420	\$ 566,147	\$ 507,379	-10.38%
<b>Number of Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

### Funding/Service Level Changes

The large decreased adopted for FY 12-13 is the result of reduced utilization of services at various juvenile detention centers as well as case load decreased for electronic monitoring and outreach detention.

# 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	FY 10-11	FY 11-12
Circuit Court Cases ( Felonies & Appeals)	1,817	1,704	2,070	1,810	1,517
General District Criminal/Traffic Cases	9,056	9,555	9,268	9,899	9,331
Juvenile Cases (All)	4,583	5,035	4,889	4,505	4,689

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## Appropriations

<u>Description</u>		<u>Actual FY 10-11</u>		<u>Budget FY 11-12</u>		<u>Adopted FY 12-13</u>		<u>Change 2012 to 2013</u>
Personnel	\$	668,024	\$	660,257	\$	742,410		12.44%
Operating		16,421		18,109		19,675		8.64%
Total	\$	684,445	\$	678,366	\$	762,085		12.34%
<b>Number of Positions</b>		<b>8</b>		<b>9</b>		<b>9</b>		<b>0</b>

## Funding/Service Level Changes

The Personnel increase from FY11-12 to FY12-13 reflects the addition of a full time Assistant Commonwealth Attorney approved by the State of Virginia Compensation Board. Operating increases reflect additional training and travel expenses for this new position.

# 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 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Calls for service	26,047	19,501	18,877	19,237	20,768	21,837

## Appropriations

<u>Description</u>	<u>Actual FY 10-11</u>	<u>Budget FY 11-12</u>	<u>Adopted FY 12-13</u>	<u>Change 2012 to 2013</u>
Personnel	\$ 4,920,057	\$ 4,786,435	\$ 5,131,558	7.21%
Operating	3,237,635	3,593,832	3,471,982	-3.39%
Total	\$ 8,157,692	\$ 8,380,267	\$ 8,603,540	2.66%
<b>Number of Positions</b>	<b>83</b>	<b>81</b>	<b>81</b>	<b>0</b>

## Funding/Service Level Changes

There are no service level changes anticipated for FY12-13.

# Building Inspections

## Department Summary

The Building Inspections Department is responsible for ensuring public health, safety and welfare associated with the design, construction, use of buildings and structures. The department processes building permit applications, reviews building plans, and inspects construction for compliance with the Virginia Uniform Statewide Building Code. The department serves the public by facilitating customers through the permit process, answering questions, coordinating inspections, issuing Certificates of Occupancy and Certificates of Completion. Additional requests / concerns from the public are managed through the Customer Request Management system.

## Mission Statement

The Franklin County Building Inspections Department strives to achieve excellence in all facets of the building permit process through providing timely, efficient and thorough plan reviews and 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 by promoting 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 revise the permit application process and reduce the time required to complete this process by 25%
- To review building permit application plans within 5 business days of submittal
- To review building permit application resubmitted plans within 3 business days of submittal
- To provide a minimum of 3 educational training opportunities to the contracting community / public related to new USBC requirements
- To increase the efficiency of performing scheduled inspections by utilizing newer technologies to manage permit files
- To provide inspectors and staff with additional training opportunities.
- To effectively manage building permit files and reduce the number of undocumented expired files by 40%
- 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 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Building plans reviewed	123*	112*	706**	656**	646**	895
Building permits issued	1,358	1,329	1,042	975	978	1,029
Building inspections performed	9,993	9,518	8,183	7,449	7,347	7,288
Miles traveled	87,725	87,342	75,495	62,233	62,691	63,299
Total value of permits	\$153,694,094	\$136,434,955	\$133,734,342	\$60,888,530	64,124,405	54,910,190

\*Non-residential plans only

\*\*Residential (footings & wall bracing only) and Non-residential plans

## Appropriations

Description	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13	Change 11-12 to 12-13
Personnel	\$ 362,609	\$ 359,579	\$ 392,465	9.14%
Operating	34,312	39,375	42,662	8.34%
Total	\$ 396,921	\$ 398,954	\$ 435,127	9.06%
<b>Number of Positions</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>0</b>

## Funding/Service Level Changes

No changes are anticipated in funding or service levels

# 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 county ordinances related to 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

	2007	2008	2009	2010	2011
Fire investigations	165	132	96	200	157
EMS calls for service	4,254	4,247	4,947	5,123	5,540
Fire calls for service	1,225	1,322	1,309	1,462	1,729
Number of Active Volunteers	218	235	251	229	260

## Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 10-11</u>	<u>Budget</u> <u>FY 11-12</u>	<u>Adopted</u> <u>12-13</u>	<u>Change</u> <u>2012 to 2013</u>
Personnel	\$ 1,652,531	\$ 1,643,970	\$ 1,752,512	6.60%
Operating	1,763,686	1,581,886	1,693,332	7.04%
Total	\$ 3,416,217	\$ 3,225,856	\$ 3,445,844	6.81%
<b>Number of Positions</b>	<b>28</b>	<b>27</b>	<b>27</b>	<b>0</b>

## Funding/Service Level Changes

Additional part-time funds and utilities are budgeted for FY 12-13 to fully provide coverage and to provide adequate advanced life support coverage. Personnel increases were also impacted by higher health insurance premiums as well as increases in salaries that are offset by employees having to contribute 5% of their annual salary to retirement beginning July 1, 2012.

# 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

	2005	2006	2007	2008	2009	2010	FY 11-12
Tons of trash received	59,698	61,866	59,842	55,491	49,355	54,398	52,908
Tons of mulch recycled	N/A	N/A	1,888	1,463	1,331	1,227	1,349

## Appropriations

<u>Description</u>	<u>Actual FY 10-11</u>	<u>Budget FY 11-12</u>	<u>Adopted FY 12-13</u>	<u>Change 2012 to 2013</u>
Personnel	\$ 783,437	\$ 859,026	\$ 869,184	1.18%
Operating	701,036	671,172	764,472	13.90%
Total	\$ 1,484,473	\$ 1,530,198	\$ 1,633,656	6.76%
<b>Number of Positions</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>

## Funding/Service Level Changes

Additional funds for fuel and utilities are budgeted for FY 12-13.

# 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

The mission of General Properties 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 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.
- Improve vehicle maintenance records

## Performance Measures

	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Average response time for maintenance	30 minutes	20 minutes	20 minutes	20 minutes	20 Minutes

## Appropriations

<u>Description</u>	<u>Actual FY 10-11</u>	<u>Budget FY 11-12</u>	<u>Adopted FY 12-13</u>	<u>Change 2012 to 2013</u>
Personnel	\$ 369,805	\$ 364,197	\$ 371,484	2.00%
Operating	625,628	736,316	774,984	5.25%
Total	\$ 995,433	\$ 1,100,513	\$ 1,146,468	4.17%
<b>Number of Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

## Funding/Service Level Changes

The increase for FY 12-13 largely reflects the 7% anticipated increase in electricity rates.

## 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

To protect the vulnerable, promote self sufficiency or maximum economic independence, and prevent negative social outcomes for the residents of Franklin County.

### 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 08-09	FY 09-10	FY 10-11	FY 11-12
Children in Foster Care	88	77	95	94
Prevention Cases	55	26	68	38
Foster/Adopt Homes	17	24	24	30
SNAP Applications	2072	2422	2282	2226
Ongoing Medicaid Participants	6767	7021	7,189	9931
Energy Assistance	2462	3040	2918	3788

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### Appropriations

<u>Description</u>		<u>Actual</u> <u>FY 10-11</u>		<u>Budget</u> <u>FY 11-12</u>		<u>Adopted</u> <u>FY 12-13</u>		<u>Change</u> <u>2012 to 2013</u>
Personnel	\$	2,446,778	\$	2,592,044	\$	3,037,971		17.20%
Operating		3,101,720		2,963,948		2,906,605		-1.93%
Total	\$	5,548,498	\$	5,555,992	\$	5,944,576		6.99%
<b>Number of Positions</b>		<b>58</b>		<b>64</b>		<b>64</b>		<b>0</b>

### Funding/Service Level Changes

A total of six new positions were approved in the FY11-12 budget in a personnel reserve. These new positions are now budgeted in the Social Services department for FY12-13.

# C.S.A. Office

## Department Summary

Comprehensive Services Act (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

The mission of the Comprehensive Services Act (C.S.A.) 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 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Case Load – Number of Children	242	260	279	284	280	256
Percentage of CSA foster children screened for Medicaid eligibility and Title IVE eligibility	100%	100%	100%	100%	100%	100%

## Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 10-11</u>	<u>Budget</u> <u>FY 11-13</u>	<u>Adopted</u> <u>FY 12-13</u>	<u>Change</u> <u>2012 to 2013</u>
Personnel	\$ 104,149	\$ 105,774	\$ 105,791	0.01%
Operating	4,222,451	4,352,531	4,347,531	-0.11%
Total	\$ 4,326,600	\$ 4,458,305	\$ 4,453,322	0.11%
<b>Number of Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

## Funding/Service Level Changes

The CSA caseload continues to be very volatile. Overall, the programs expenditures and number of clients served are trending downward however the County remains cautious with this budget.

# 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 training in needed areas of domestic violence and homelessness issues.
- To continue to seek out ongoing public awareness and outreach opportunities in order to reach the underserved population in our County.
- To continue with the reorganization of our Department as to provide services which are most beneficial to our clients.

## Performance Measurers

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Calls for shelter	204	139	161	160	168	151
Shelter clients	153	139	160	131	88	101

## Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 10-11</u>	<u>Budget</u> <u>FY 11-12</u>	<u>Adopted</u> <u>FY 12-13</u>	<u>Change</u> <u>2012 to 2013</u>
Personnel	\$ 167,612	\$ 149,016	\$ 155,393	4.27%
Operating	42,472	27,050	27,050	0.00%
<b>Total</b>	<b>\$ 210,084</b>	<b>\$ 176,066</b>	<b>\$ 182,443</b>	<b>3.62%</b>
<b>Number of Positions</b>	<b>5</b>	<b>2</b>	<b>2</b>	<b>0</b>

## Funding/Service Level Changes

This department is funded primarily by grants. The VDSS grant was reduced by a third for FY 2010-11. Because of continued loss in grant money, Departmental Reorganization has occurred. The County continued with funding the two part time positions created last FY as a result of the loss of two fulltime positions. The Friends of the Family Resource Center continued with their assistance of funding one part time position. The Family Resource Center will continue to seek new grant funding to replace the loss in grant funding during the FY 11-12. *The VDSS grant was reapplied for and for FY12-13 was approved. The SSGrant ends June '12 and FRC has applied for the HSG funding that will be taking its place but with different direction of goals for housing such as RR and HP. If we are successful in acquire this grant our HCM will be funded at a FT level for the next two fiscal years.* All positions in this department are grant funded therefore all staff are aware that in times of grant funding decrease/increase, their jobs will reflect such happenings.

# 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 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Transportation Clients	1,104	572	604	614	621	618

## Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 10-11</u>	<u>Budget</u> <u>FY 11-12</u>	<u>Adopted</u> <u>FY 12-13</u>	<u>Change</u> <u>2012 to 2013</u>
Personnel	\$ 215,113	\$ 268,540	\$ 274,977	2.39%
Operating	64,772	85,942	87,556	1.87%
Total	\$ 279,885	\$ 354,482	\$ 362,533	2.27%
<b>Number of Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

## Funding/Service Level Changes

The slight increase for FY 12-13 reflects fuel cost increases.

# 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

	2006	2007	2008	2009	2010	FY 11-12
Sports Registration	5,311	5,329	5,746	5,449	5,451	5,350
Shelter Reservations	291	295	301	358	268	278
Total number of activities offered	64	67	60	60	93	103

## Appropriations

<u>Description</u>	<u>Actual FY 10-11</u>	<u>Budget FY 11-12</u>	<u>Adopted FY 12-13</u>	<u>Change 2012 to 2013</u>
Personnel	\$ 579,306	\$ 561,437	\$ 567,251	1.03%
Operating	314,452	336,143	312,325	-7.08%
Total	\$ 893,758	\$ 897,580	\$ 879,576	-2.00%
<b>Number of Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

## Funding/Service Level Changes

No service level changes are anticipated for FY 12-13.

# Library

## Department Summary

The Library provides reference and research materials both in-house and via the Internet, as well as leisure activity items through print, audio and video formats, and downloadable sources. 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. The Library is involved in joint projects with libraries in other municipalities for the mutual benefit of each systems patron.

## 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 system-wide by 10%.
- To increase the circulation of bookmobile materials by 15%.
- To maintain a quality collection of materials in various formats.
- Insure the new branch library operates to serve the Westlake community.
- To expand the collection of downloadable resources.
- To increase the use of downloadable materials by 5%.

## Performance Measures

	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Annual circulation	180,738	224,908	235,448	230,280	236,758
Library program attendance	22,806	23,967	26,406	25,987	24,871

## Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 10-11</u>	<u>Budget</u> <u>FY 11-12</u>	<u>Adopted</u> <u>FY 12-13</u>	<u>Change</u> <u>2012 to 2013</u>
Personnel	\$ 599,888	\$ 595,694	\$ 630,299	5.80%
Operating	256,046	255,184	259,852	1.82%
Total	\$ 8855,934	\$ 850,878	\$ 890,151	4.61%
<b>Number of Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

## Funding/Service Level Changes

No changes in service levels are anticipated in FY 12-13.

## 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	FY 10-11	FY 11-12
Total number of permits issued	816	941	714	1165	1251
Number of E&SC permits issued	195	205	60	61	80
Number of Sign permits issued	21	15	15	18	7
Number of Site Plan submittals	55	22	8	14	7
Number of Subdivision plat submittals	196	206	154	151	150
Number of Rezoning applications submitted	7	9	5	3	6
Number of Special Use Permit applications submitted	7	5	10	4	6
Number of Variance applications submitted	7	8	3	6	5
Number of pre-application meetings	16	19	30	1	6
Number of Planning Commission meetings	15	9	10	8	11
Number of inspections performed	583	1515	1167	1108	1349

### Appropriations

<u>Description</u>	<u>Actual FY 10-11</u>	<u>Budget FY 11-12</u>	<u>Adopted FY 12-13</u>	<u>Change 2012 to 2013</u>
Personnel	\$ 438,762	\$ 480,943	\$ 503,108	4.60%
Operating	101,753	63,800	65,420	2.53%
Total	\$ 540,515	\$ 544,743	\$ 568,528	4.36%
<b>Number of Position</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>0</b>

### Funding/Service Level Changes

A small increase in operational line items is budgeted for FY 12-13 to continue assistance with the update of the zoning ordinance.

## 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 10-11</u>	<u>Budget FY 11-12</u>	<u>Adopted FY 12-13</u>	<u>Change 2012 to 2013</u>
Personnel	\$ 87,232	\$ 87,457	\$ 96,059	9.83%
Operating	1,143,867	475,383	470,774	-0.10%
<b>Total</b>	<b>\$ 1,231,099</b>	<b>\$ 562,840</b>	<b>\$ 566,833</b>	<b>0.71%</b>
<b><u>Number of Positions</u></b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

### Funding/Service Level Changes

# 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

- Maintain and update the addressing and road data.
- Complete annual parcel edits and create digital Map Books
- Add customizations to internal GIS for different departments
- Automate updates to WebGIS site, Dispatch & 911, and other external partners

## Performance Measures

Measure	FY 08-09	FY 09-10	FY 10-11	Projected FY 11-12
Number of edits to the parcel database, including new parcel splits, transfers and other requested edits.	1750	1875	1500	1200
Number of WebGIS hits for the GIS team's online services.	7,799,591	9,046,697	9,503,212	9,328,335
Total GIS Helpdesk Requests	247	242	122 (Parcel edit request not counted)	155 (Parcel edit request not counted)

## Appropriations

Description	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13	Change 2012 to 2013
Personnel	\$ 93,097	\$ 114,962	\$ 119,489	3.93%
Operating	30,386	48,112	43,307	-9.98%
Total	\$ 123,483	\$ 163,074	\$ 162,796	-0.17%
<b>Number of Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

## Funding/Service Level Changes

Prior investments in ArcGIS Server have allowed us to become less reactionary to requests and get ahead of our customers by serving maps and data online via the intranet and always having the most up to date data available to them. This has decreased the number of requests for both maps and data as it is now available on demand in near real time to those internal customers. The number of hits/requests on our WebGIS site has increased over 22% since FY 08-09 (using projected numbers for this year) and we hope to continue to be able to make improvements to both the external WebGIS and internal GIS site to serve our customers better and more efficiently.

# 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.
- 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.

## Performance Measures

	FY 07-08	FY 08-09	FY09-10	FY10-11	FY 11-12
Total Visitor Transactions	31,589	36711	32,304	18,712	31287
Total diplomas, GED's	158	143	89	106	103
Total classes offered—all educational partners	82	124	112	145	150
PHCC	10 Assoc. Degrees	16 Assoc. Degrees	12 Assoc. Degrees	24 Assoc. Degrees	34 Assoc. Degrees
PHCC	10 Certificates	14 certificates	15 Certificates	21 Certificates	18 Certificates
VWCC	58 Assoc. Degrees	68 Assoc. Degrees	26 Assoc. Degrees	31 Assoc. Degrees	90 Assoc. Degrees
VWCC	7 Certificates	14 certificates	18 Certificates	28 Certificates	66 Certificates

## Appropriations

<u>Description</u>	<u>Actual FY 10-11</u>	<u>Budget FY 11-12</u>	<u>Adopted FY 12-13</u>	<u>Change 2012 to 2013</u>
Personnel	\$ 145,232	\$ 145,703	\$ 153,407	5.28%
Operating	51,863	46,157	40,100	-13.12%
Total	\$ 197,095	\$ 191,860	\$ 193,507	0.85%
<b>Number of Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## Funding/Service Level Changes

Multiple operating line items have been reduced to reflect an overall reduction in local county revenues. The Franklin Center is now closed on Friday evenings and Saturdays. The first LPN Class (PHCC) graduated with 100% pass rate on State Boards. The first CNA Class (VWCC) graduated in June 2012.

# 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
- 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.
- To Educate homeowners about gardens and landscapes
- To Educate Dairy Farmers about University Research to increase profit through improving nutrition, management and reproduction

## Performance Measures

<b>Agriculture</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>
Total face to face contacts	3246	1589	4,015	3,597	2,598	2,800
Total for all other contacts	6433	3235	5,008	5,776	4,656	3,538
Environmental	700	500	1,000	950	1,000	200
<b>4-H Youth Development</b>						
Total face to face contacts	1604	637	3709	2,779	4,943	5021
Total of all other contacts	3423	4988	4202	4,521	15,023	9506
<b>Family Consumer Science</b>						
Environmental	200	150	123	146	500	328
Total face to face contacts	10,875	12,509	12,762	12,148	9,058	15,254
Total of all other contacts	32,923	32,886	34,023	33,723	33,133	64,548

## Appropriations

<b>Description</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Adopted FY 12-13</b>	<b>Change 2012 to 2013</b>
Personnel	\$ 89,853	\$ 90,055	\$ 93,304	3.60%
Operating		0	0	0%
<b>Total</b>	<b>\$ 89,853</b>	<b>\$ 90,055</b>	<b>\$ 93,304</b>	<b>3.60%</b>

Note: Virginia Cooperative Extension employees are paid by the State of Virginia. The personnel costs reflected above are the amounts the County pays to the State as the local share of this program.

## Funding/Service Level Changes

## Transfers

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

The FY 12-13 budget adopts the following transfers from the General Fund to the following funds:

Transfer to Schools - Operations	\$27,629,908
Transfer to Schools - Debt Service	2,691,997
Transfer to Schools - Canneries	32,986
Transfer to Schools – Capital	1,220,000
Transfer to Debt Service Fund	1,932,833
Transfer to E911	1,024,268
Transfer to Utilities	449,696
Transfer to County Capital Projects	2,015,501
<b>Total</b>	<b><u>\$36,997,189</u></b>

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### Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 10-11</u>	<u>Budget</u> <u>FY 11-12</u>	<u>Adopted</u> <u>FY 12-13</u>	<u>Change</u> <u>2012 to 2013</u>
Transfers	<u>39,442,647</u>	<u>37,578,026</u>	<u>36,997,189</u>	<u>2.03%</u>
Total	\$ <u>39,442,647</u>	\$ <u>37,578,026</u>	\$ <u>36,997,189</u>	<u>2.03%</u>

### Funding/Service Level Changes



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## Other Funds, CIP

<b>Summary of Other Funds</b>	<b>95</b>
<b>E911</b>	<b>99</b>
<b>Capital Improvement Program</b>	<b>100</b>
<b>Debt and Utilities</b>	<b>109</b>





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

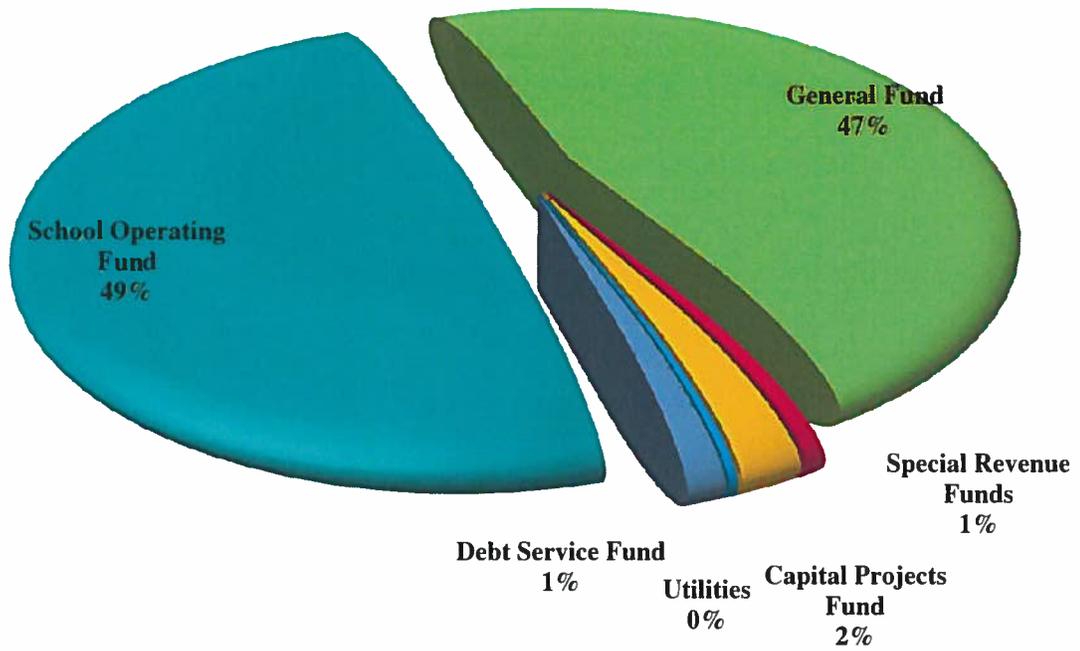
**The Debt Service Fund** is used to account for the payment of general long-term debt principal, interest and related costs. The repayment of school debt is recorded in the School fund. The Debt Service fund is funded by a transfer from the County's general fund.

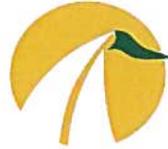
**The Utility Fund** accounts for the activities of the County's various water systems including user fees for water, connection and availability fees, operating expenses for purchased water and maintenance, the payment of debt service and any capital projects. This fund is funded by user fees for water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





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

**Special Revenue Funds:**

	<b><u>FY10-11 Actual</u></b>	<b><u>FY11-12 Budget</u></b>	<b><u>FY12-13 Adopted</u></b>
<b><u>E911 Fund</u></b>			
Revenues:			
E911 Taxes	\$1,985	\$500	\$0
State Wireless Board Funds	72,206	65,000	55,813
Transfer from General Fund	1,031,068	1,054,098	1,024,268
	<u>\$1,105,259</u>	<u>\$1,119,598</u>	<u>\$1,080,081</u>
Expenditures:			
Dispatch Operations	<u>\$1,123,009</u>	<u>\$1,119,598</u>	<u>\$1,080,081</u>

<b><u>Law Library Fund</u></b>			
Revenues:			
Law Library Fees	<u>\$13,666</u>	<u>\$12,000</u>	<u>\$12,000</u>
Expenditures:			
Law Library Operations	<u>\$160</u>	<u>\$12,000</u>	<u>\$12,000</u>

<b><u>Special Revenue Funds Totals</u></b>			
Revenues:	<u>\$1,118,925</u>	<u>\$1,131,598</u>	<u>\$1,092,081</u>
Expenditures:	<u>\$1,123,169</u>	<u>\$1,131,598</u>	<u>\$1,092,081</u>

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

	<b>FY10-11</b> <b><u>Actual</u></b>	<b>FY11-12</b> <b><u>Budget</u></b>	<b>FY12-13</b> <b><u>Adopted</u></b>
<b><u>Debt Service Fund (County only)</u></b>			
(School debt service payments included in the School Fund)			
Revenues:			
Transfer from General Fund	\$1,696,833	\$1,767,833	\$1,932,833
	<u>\$1,696,833</u>	<u>\$1,767,833</u>	<u>\$1,932,833</u>
Expenditures:			
Transfer to Capital Fund	\$270,075	\$0	\$0
Principal and Interest Payments	1,352,950	1,479,945	1,422,323
Future Debt Service Reserve	0	287,888	510,510
	<u>\$1,623,025</u>	<u>\$1,767,833</u>	<u>\$1,932,833</u>

<b><u>Utility Fund</u></b>			
Revenues:			
Charges for Water	\$7,246	\$7,000	\$7,000
Availability/Connection Fees	850	0	0
Transfer from General Fund	17,345	453,998	449,696
	<u>\$25,441</u>	<u>\$460,998</u>	<u>\$456,696</u>
Expenditures:			
Operations	\$27,247	\$24,000	\$24,000
Payments to Western Virginia Water	0	436,998	432,696
Transfer to Debt Service	0	0	0
	<u>\$27,247</u>	<u>\$460,998</u>	<u>\$456,696</u>

<b><u>Capital Fund</u></b>			
Revenues:			
Contributions/Local Miscellaneous	\$76,003	\$0	\$0
Western Virginia Water Reimbursement:	262,285	0	0
State and Federal Grants	2,461,494	0	0
Transfers from Other Funds	270,075	0	0
Transfer from General Fund	3,467,879	3,782,206	3,235,501
	<u>\$6,537,736</u>	<u>\$3,782,206</u>	<u>\$3,235,501</u>
Expenditures:			
Capital Outlay	<u>\$5,553,594</u>	<u>\$3,782,206</u>	<u>\$3,235,501</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 2013.
- 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.
- 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 to enable Next Generation 9-1-1 and complete personnel training for new systems and equipment.

## Performance Measures

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
E911 CAD Calls for Service	34,175	37,063	37,440	35,025	34,512	35,906
Total Wireless Calls	10,550	11,246	12,294	14,199	14,647	14,649
Total Wireline Calls	9,998	9,605	8,751	7,670	7,585	8,188
Total Administrative Calls	159,340	155,597	136,406	131,954	129,946	132,769
Total Telephone Calls:	<b>179,888</b>	<b>176,448</b>	<b>157,451</b>	<b>153,823</b>	<b>152,178</b>	<b>155,606</b>

## Appropriations

<u>Description</u>	<u>Actual FY 10-11</u>	<u>Budget FY 11-12</u>	<u>Adopted FY 12-13</u>	<u>Change 2012-2013</u>
Personnel	\$ 730,026	\$ 772,724	\$ 769,207	-0.45%
Operating	392,973	346,874	310,874	-10.37%
Transfers				%
Total	\$ <u>1,122,999</u>	\$ <u>1,119,598</u>	\$ <u>1,080,081</u>	<u>-3.52%</u>
<b>Number of Positions</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>0</b>

## Funding/Service Level Changes

Data Lines have been reduced to reflect the replacement of a leased fiber line between E911 and the Rocky Mount Police Department with an unused microwave radio system.



**Capital Improvement Program (CIP)  
FY 2012-2013 through FY 2016-2017**

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 \$59 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 2012-2013, 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 2012-2013 recurring revenue in the amount of \$3.2 million is proposed as General Fund support to the County capital fund. The County does anticipate using any one-time 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 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**  
**Summary of Capital Improvement Projects by Department**

<u>Project</u>	<u>Total Amount Requested FY 12-13</u>	<u>Adopted Budget FY 12-13</u>	<u>Total Amount Requested FY 2013-2014</u>	<u>Total Amount Requested FY 2014-2015</u>	<u>Total Amount Requested FY 2015-2016</u>	<u>Total Amount Requested FY 2016-2017</u>	<u>Five Year Total Requested</u>
<b>Board of Supervisors</b>							
0047 Capital Reserve Fund							0
0207 School Energy Reserve							0
0203 Reassessment Reserve							0
Department Total							0
<b>Aging Services</b>							
0009 Mini-Bus Van Replacement (Local Funds o	0	0		9,600			9,600
<b>Building Inspections</b>							
0008 Vehicle Replacement				15,000		17,000	32,000
<b>E911</b>							
0018 Replace CAD System/Records Mgmt							0
0130 Reverse E911 Wireless							0
0154 Regional E911 VOIP							0
0160 Dispatch Positions for EOC							0
0183 GIS Updates							0
0195 Tom's Knob Radio Site Power Improvement							0
0196 Radio System Receiver Sites Generator							0
Radio System Upgrade	60,000	60,000	6,000,000				6,060,000
Department Total	60,000	60,000	6,000,000	0	0	0	6,060,000
<b>Economic Development</b>							
0007 Economic Development Set Aside	250,000	200,000	250,000	250,000	250,000	250,000	1,250,000
0106 Business Park Set Aside	500,000	100,000	500,000	500,000	500,000	500,000	2,500,000
0127 Commerce Center Grading/Site Improvements							
0191 Job Creation Fund	200,000	100,000	200,000	200,000	200,000	200,000	1,000,000
0193 Infrastructure Development/Business Creation							
0202 CDBG Grant-Solution Matrix							
0205 Commodity Storage Initiative Grant							
Commerce Center Utility Improvements							
*NEW Natural Gas Pipeline			40,000	4,333,334	4,333,333	4,333,333	13,040,000
Department Total	950,000	400,000	990,000	5,283,334	5,283,333	5,283,333	17,790,000
<b>Franklin Center</b>							
0059 WFDC Interiors							0
0105 Franklin Center Carilion Grant							0
0187 Franklin Center Lower Level							0
*New* Computer Replacement							0
0073 Partnership Capital Maintenance Reserve							0
Department Total							0
<b>General Properties</b>							
0006 Maintenance Contingency							0
0055 Courthouse Security/Renovations							0
0071 Vehicle Replacement Fund							0
0107 Courthouse Roof Replacement							0
0108 Jail Roof Replacement							0
0109 Department Truck Replacement							0
0161 Courthouse Fire Alarm System							0
0174 Government Center							0
0185 Parking Lot Upgrade							0
0192 Central Storage Facility							0
Upgrade HVAC in 911 Communication Center	30,000						30,000
Courthouse Roof Replacement - Phase II	40,000						40,000
Department Total	70,000		0	0	0	0	70,000
<b>GIS</b>							
0025 GIS - Trimble GPS Units	9,000	9,000	9,000		9,000		27,000
Plotter			4,900				4,900
Pictometry	81,992	81,992				90,000	171,992
0198 Upgrade Base Map Imagery (GIS)					25,000		25,000
Department Total	90,992	90,992	13,900	0	34,000	90,000	228,892

Project	Total Amount Requested FY 12-13	Adopted Budget FY 12-13	Total Amount Requested FY 2013-2014	Total Amount Requested FY 2014-2015	Total Amount Requested FY 2015-2016	Total Amount Requested FY 2016-2017	Five Year Total Requested
<b>Information Technology</b>							
0021 Software Licensing							0
*New* Document Imaging							0
0022 Building, P&Z Software							0
0036 Infrastructure Upgrades			15,000	15,000	15,000		45,000
Exchange 2010 Expansion			32,100				32,100
Database Server Upgrade	39,100	39,100					39,100
0045 Computer Replacement	45,000	45,000	30,000	25,000	15,000		115,000
0110 IT Storage Solution			10,000	20,000	10,000		40,000
0111 Disaster Recovery & Prevention			20,000				20,000
Storage Upgrades	41,372	41,372					41,372
0117 Network Switch Upgrade							0
0134 Security Upgrades			30,000		20,000		50,000
0135 ArcGIS Server Enterprise GIS Implementation							0
0136 Virtual Desktop Infrastructure			10,000	10,000	10,000		30,000
0137 Voice Over IP Phone			66,000				66,000
0164 Real Estate & Assessment Software Solution							0
0165 Document Imaging Solution							0
0179 Wireless Broadband Infrastructure							0
0180 Tax Processing and Cashiering System							0
0189 Web Filter and Antivirus							0
0197 Employee Self Service Portal Upgrade							0
0190 Data Protection Manager Upgrade			30,000				30,000
Department Total	125,472	125,472	243,100	70,000	70,000	-	508,572
<b>Library</b>							
0069 Westlake Library							0
<b>Parks and Recreation</b>							
0013 Maintenance Equipment							0
0027 Waid Park Improvements							0
0028 Windy Gap Field/Park Development							0
0029 Skate Park Phase II							0
0043 Smith Mountain Lake Park			150,000	30,000		30,000	210,000
0053 Rec Park Tennis Courts	10,000	10,000		5,000		5,000	20,000
0062 SML Community Park Shoreline Stabilization			200,000	200,000	200,000	300,000	900,000
0063 Trails							0
0067 Franklin County Rec Park Rehabilitation							0
0077 New Recreation Facilities							0
0118 Hales Ford Community Park Development							0
0120 Community Parks Development Fund			20,000	20,000	20,000	20,000	80,000
0125 Pigg River Dam Removal Project							0
0141 Jamison Mill Rehab and Redevelopment							0
0142 Lake Access Facility							0
0153 Golf Instruction Facility							0
0157 Veterans Park Project							0
0166 Bowman Farm Clean Up							0
0167 Henry Park playground	10,000	0	15,000				25,000
0168 Snow Creek Park Rehab	15,000	0					15,000
0177 North County Park							0
0178 Disc Golf Course	5,000	5,000					5,000
0181 Smith Farm Park Project	100,000	100,000	100,000	100,000	100,000	100,000	500,000
0199 Smith Farm Maintenance & Planning	10,000	10,000					10,000
0204 Philpott Fishing Tour Venue							0
*New* Recr Dept Maintenance Shop Construction			100,000	100,000			200,000
*New* Recr Park Large Shelter Rehab			110,000	10,000			120,000
*New* Waid Soccer Field Lights			125,000	100,000	100,000		325,000
*New* SML Community Park Maintenance Build	20,000	0					20,000
*New* Recr Dept Storage Unit	12,000	0					12,000
Franklin County Recreation Park Road Maintenance	35,000	35,000					35,000
*New* Recr Dept Amp-Theater Rehab	15,000	0		5,000		5,000	25,000
*New* Blueway Access Development	15,000	0					15,000
Department Total	247,000	150,000	820,000	570,000	420,000	460,000	2,517,000
<b>Planning &amp; Zoning</b>							
0014 Vehicle Replacement			18,000	18,000	18,000	18,000	72,000
0033 Open Space Planning (PDR)							0
Department Total	0	0	18,000	18,000	18,000	18,000	72,000

Project	Total Amount Requested FY 12-13	Adopted Budget FY 12-13	Total Amount Requested FY 2013-2014	Total Amount Requested FY 2014-2015	Total Amount Requested FY 2015-2016	Total Amount Requested FY 2016-2017	Five Year Total Requested
<b>Public Safety</b>							
0030 Vehicle Refurbishment	12,000	0	0	0	0	0	12,000
0039 Fire/EMS Equipment	40,000	31,500	40,000	40,000	40,000	40,000	200,000
0042 Public Safety Central Stations	40,000	0	40,000	40,000	40,000	40,000	200,000
0056 Dry Hydrants	5,000	0	5,000	5,000	5,000	5,000	25,000
0060 Non Jurisdictional Capital	25,000	0	25,000	25,000	25,000	25,000	125,000
0143 Animal Shelter Maintenance	10,000	0	10,000	10,000	10,000	10,000	50,000
0144 Burn Building Project	15,000	0	10,000	10,000	10,000	10,000	55,000
0145 Staff Response Vehicle Replacement	31,500	0					31,500
0146 Westlake Station	80,000	0	80,000	80,000	80,000	80,000	400,000
0147 Emergency Fire Vehicle Replacement	545,000	427,000	545,000	400,000			1,490,000
0148 EMS Vehicle Replacement	45,000	45,000	142,000	148,000	148,000	152,000	635,000
0170 Replace Animal Control Vehicle							0
0182 Westlake fire fighting equipment	0						0
0188 Public Safety Paging System	0						0
0194 Lights for Life Campaign Capital Account							0
*New* Glade Hill Fire and EMS Station	124,595	0	124,595	124,595	124,595	124,595	622,975
**New** Fire station computer replacement	3,286	3,286	0	0	0		3,286
Department Total	976,381	506,786	1,021,595	882,595	482,595	486,595	3,849,761
<b>Registrar</b>							
0050 Electronic Poll books							0
*New* Replacement of Voting Equipment	168,000	165,000	168,000	168,000			504,000
Department Total	168,000	165,000	168,000	168,000	0		504,000
<b>Sheriff</b>							
0017 Vehicle Replacement	150,000	150,000	221,300	253,100	253,100		877,500
*New* Goode Building Security							0
0032 In-car Cameras	20,160	20,160	20,160	20,160	20,160		80,640
*New* Mobile Data Laptop Replacement	50,000	50,000	35,958	35,958	35,958		157,874
0151 Local Jail Engineering/Arch Assessment							0
0173 Regional Jail Local Visitation Area							0
Department Total	220,160	220,160	277,418	309,218	309,218	0	1,116,014
<b>Social Services</b>							
*New* Storage Building							0
Replacement Vehicles (Budgeted in General Fund)	24,957	0	25,955	28,073	28,073	29,196	136,254
Department Total	24,957	0	25,955	28,073	28,073	29,196	136,254
<b>Solid Waste</b>							
0001 Landfill Engineering	90,000	47,091	90,000	90,000	90,000	90,000	450,000
0002 Landfill Compliance A/B areas	70,000	0	70,000	70,000	70,000	70,000	350,000
0003 Landfill Closure Set Aside	0		280,000	280,000	280,000	0	840,000
0004 Equipment Replacement	420,000	240,000	700,000	350,000	300,000	200,000	1,970,000
0005 Landfill Development	25,000	0	50,000	50,000	50,000	50,000	225,000
0044 Collection/Box Sites	25,000	0	55,000	55,000	55,000	55,000	245,000
0048 Groundwater Studies	10,000	5,000	10,000	10,000	10,000	10,000	50,000
0049 Landfill Gas Control	15,000	5,000	25,000	25,000	25,000	25,000	115,000
0172 New Landfill Phase I							0
0175 New Landfill Phase II							0
0201 Stream Mitigation	250,000						250,000
0206 Energy Efficiency Grant							0
Department Total	905,000	297,091	1,280,000	930,000	880,000	500,000	4,495,000
<b>Total Local Government Requests</b>	<b>3,837,961</b>	<b>2,015,501</b>	<b>10,857,968</b>	<b>8,283,820</b>	<b>7,525,219</b>	<b>6,884,124</b>	<b>37,389,092</b>

<u>Project</u>	<u>Total Amount Requested FY 12-13</u>	<u>Adopted Budget FY 12-13</u>	<u>Total Amount Requested FY 2013-2014</u>	<u>Total Amount Requested FY 2014-2015</u>	<u>Total Amount Requested FY 2015-2016</u>	<u>Total Amount Requested FY 2016-2017</u>	<u>Five Year Total Requested</u>
<b>School Projects</b>							
Bus Replacement	953,663	340,000	1,001,346	1,051,413	1,103,984	1,159,183	5,269,589
Bus Replacement Special Ed.	146,633		153,965	161,662	169,745	178,232	810,237
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
Plumbing/Restroom Partitio Upgrades	100,000		100,000	100,000	100,000	100,000	500,000
Roof Replacements	543,953		572,610	536,130			1,652,693
FCHS: Ramsey Kitchen Renovation	635,600						635,600
FCHS:Sports Turf Stadium Field			778,500				778,500
FCHS: Turf Track Field				815,580			815,580
FCHS:Turf Practice Field					600,300		600,300
Press Box additions				155,000			155,000
FCHS: Floor Replacement Central Gym	282,000						282,000
BFMS: Baseball Practice Field Lighting				89,885			89,885
BFMS: Softball Field Lighting				43,068			43,068
BFMS: West Gym Floor Replacement	171,120						171,120
BFMS: Asphalt Replacement Behind West Cafete	62,325						62,325
BFMS West: Asphalt Replacement Teacher Parki	179,370						179,370
Asphalt Replacement Driver Education Range			315,725				315,725
Asphalt Replacement Bus Parking Lot			262,521				262,521
Asphalt Replacement Maint. Transportation Lot				372,094			372,094
Replace Air Conditioning Units	151,250		306,130				457,380
Install Air Conditioning in Cafeterias	1,073,141		1,231,137				3,304,278
Central Office Expansion				550,000			550,000
Maintenance/Purchasing/Transportation Expansion					302,903		302,903
Additional Bus Garage Bays						1,000,000	1,000,000
Central Station Smoke Detectors						320,000	320,000
Lighting, Ceiling & HVAC System Replace BFMSW						3,397,500	3,397,500
Future Debt Service Reserve							0
0068 Non-Appropriated Funds		880,000					0
Total School Projects	4,439,055	1,220,000	4,861,934	4,014,832	2,416,932	6,294,915	22,027,668
<b>County Total</b>	<b>8,277,016</b>	<b>3,235,501</b>	<b>15,719,902</b>	<b>12,298,652</b>	<b>9,942,151</b>	<b>13,179,039</b>	<b>59,416,760</b>

## Franklin County – CIP FY12-13

### A brief description of each project is presented below:

**E911 – Radio System Upgrade:** The first phase of this project involves procuring a professional radio engineering firm to study our existing radio system and recommend improvements. Currently the County has a single site transmit with four remote receiver sites.

**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. \$100,000 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. \$100,000 is budgeted to begin the planning of a new business park.

**General Properties:** Two projects are requested next fiscal year and both can be funded from the Capital Maintenance Contingency account and will not require additional funds. \$30,000 is budgeted to upgrade the HVAC system in the server area of the 911 communications center and \$40,000 will be used to replace another section of the Courthouse roof. The County established a Facilities Capital Maintenance Reserve in the current fiscal year which will begin to address some of the small capital needs of our aging buildings.

**GIS:** \$9,000 will be used to replace two GPS units for the building inspections department and \$81,992 will fund the first year of updating the GIS base map.

**Information Technology:** \$125,472 is included for computer replacement, database server upgrade and storage upgrades.

**Parks and Recreation:** \$110,000 is budgeted to continue the purchase of the Smith Farm park project and make minor improvements to that property. \$5,000 is included to relocate the Disc Golf Course and \$35,000 will be used for improvements and repairs at the Franklin County Recreation Park road.

**Public Safety:** Capital funds for the replacement of fire and rescue apparatus total \$472,000. In addition, \$31,500 is budgeted for protective equipment and \$3,286 to replace computers at some of the fire and rescue stations.

**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 \$2.5 million. The County began construction of the new landfill in March 2012. Funds have also been included to replace a utility truck and purchase of used motor grader and vibrator roller.

**Sheriff:** Provides a funding source for the replacement of current police vehicles as well as in-car cameras for those vehicles.

**Various School Projects:** Items include

• Franklin County High School Ramsey Hall Kitchen Project	\$648,151
• Reserve for future projects	231,849
• Purchase of 65 passenger replacement school buses	<u>340,000</u>
Total	<u>\$1,220,000</u>

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

<u>Project</u>	<u>Anticipated Budgetary Impact</u>
E911 Radio System Upgrade	None in the first year since this will be a study and recommendation by a professional radio engineering firm. Additional tower sites may be added in future years which will require additional funds for maintenance and possibly additional staff to maintain a larger system.
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.
Economic Development Business Park Set Aside	None in the current fiscal year. The project will not be developed for several years - these funds will provide for the preliminary architectural and engineering fees.
Upgrade HVAC in Server Area of E911 Communications Center	None – replacement HVAC equipment.
Courthouse Roof Replacement	No impact – replacement of a portion of the courthouse roof.
Computer Replacement	None – personal computer replacement.
Database Server Upgrade	None – this project involves the deployment of 2 new servers configured in a cluster.
Storage Upgrade	None – Replication Manager Software.
Smith Farm Park Project	None – The County will continue to make the annual \$100,000 payment for the purchase of this property.

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
Equipment Replacement	None – no new equipment is being planned – only replacement equipment and computers.
Landfill Engineering/Development	The new landfill is scheduled to open in 2014. 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.
Sheriff Vehicle Replacement	None – replacement of current vehicles and cameras.
Schools: Various Projects	None – repair and replacement projects and replacement school buses.



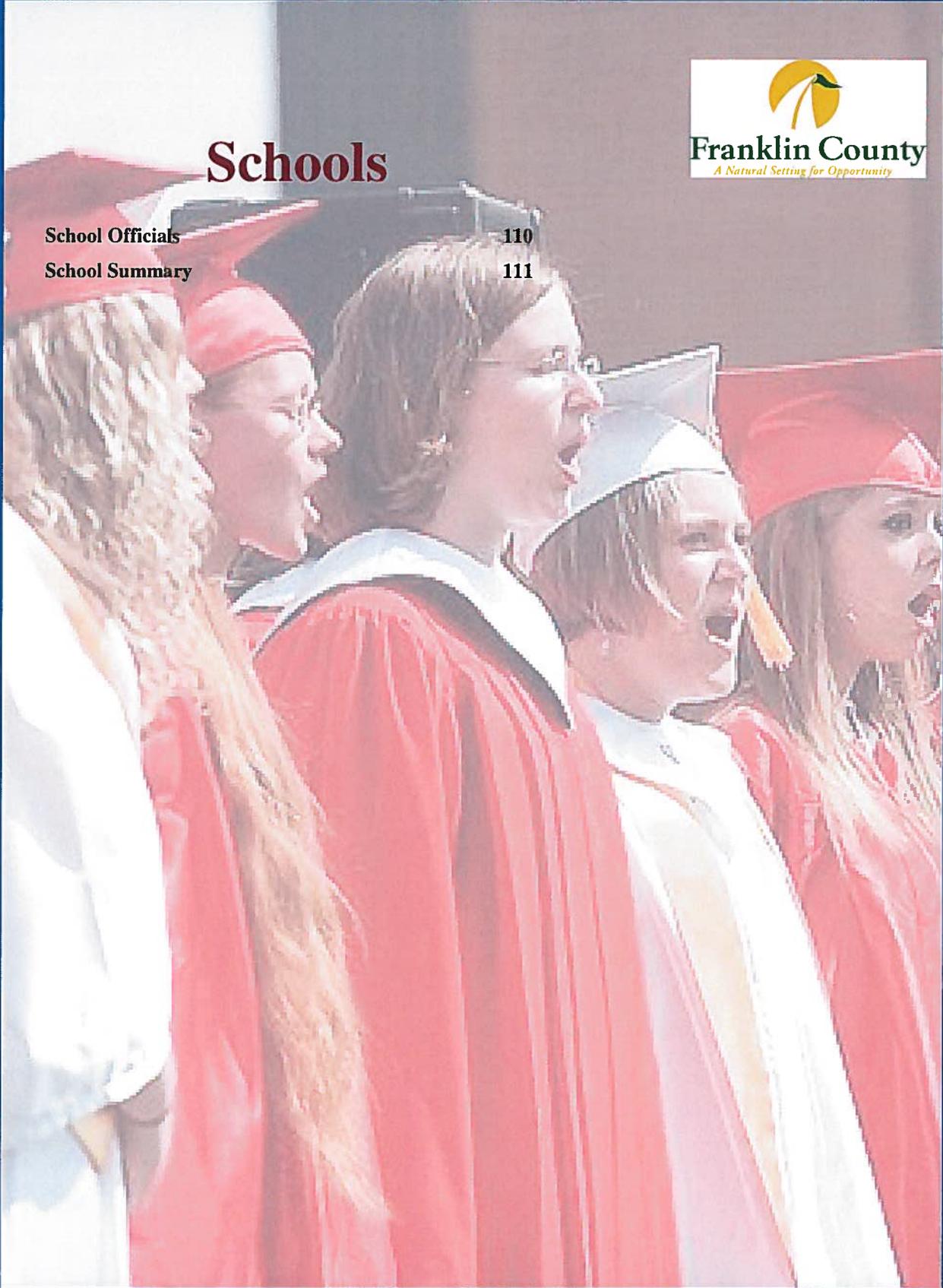
**Franklin County  
Adopted Budget 12-13**

**Debt Service Fund:**

	<b>Adopted FY11-12</b>	<b>Adopted FY12-13</b>
<b>Revenues</b>		
Transfer from the General Fund	\$1,767,833	\$1,932,833
	<u>\$1,767,833</u>	<u>\$1,932,833</u>
<b>Expenditures</b>		
Bank Charges	\$500	\$500
99 Refunding Bonds	306,897	305,816
Franklin Center Debt Payment	223,914	212,912
Government Center Debt Payment	381,718	365,207
Westlake Sewer Debt Payment	202,678	199,523
Lease for Treas/COR Software & Landfill Equipment	181,027	181,027
Lease for Bldg/Planning Software/Track Excavator	121,407	117,659
Voice Over IP Phone System Lease Payment	61,804	39,679
Reserve for Future Debt - County	156,888	214,510
Reserve for Future Debt - Schools	131,000	296,000
	<u>\$1,767,833</u>	<u>\$1,932,833</u>

**Utility Fund:**

	<b>Adopted FY11-12</b>	<b>Adopted FY12-13</b>
<b>Budgeted Revenues:</b>		
Water/Sewer Revenues	\$7,000	\$7,000
Transfer from General Fund	453,998	449,696
<b>Total Revenues</b>	<u>\$460,998</u>	<u>\$456,696</u>
<b>Budgeted Expenses:</b>		
Commerce Utilities	\$24,000	\$24,000
Payment to WVWA on Phase 1 Debt Service	192,894	189,831
Payment to WVWA on 220 Debt Service	244,104	242,865
<b>Total Expenses</b>	<u>\$460,998</u>	<u>\$456,696</u>



# Schools



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**Franklin County Public Schools  
June 30, 2012**

**School Board Members**

			
<b><u>Crystal Naff</u></b> Blackwater District	<b><u>Edward C. Jamison</u></b> <i>Chairman</i> Blue Ridge District	<b><u>Bill Brush</u></b> Gills Creek District	<b><u>Sarah Alexander</u></b> Rocky Mount District
			
<b><u>P.D. Hambrick</u></b> Union Hall District	<b><u>Thad Montgomery</u></b> Boones District	<b><u>William Helm</u></b> Member at Large	<b><u>G.B. Washburn, Jr.</u></b> <i>Vice Chair</i> Snow Creek 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-12 Director of Curriculum & Instruction..... Keith Pennington  
 Coordinator of Federal Programs..... Brenda McGrath  
 Coordinator of Testing..... Elaine Hawkins  
 Director of Special Programs & Services..... Gwendolyn A. Adkins  
 Special Education Coordinator..... Lanessa Sharp  
 Director of Technology Services K-12..... George F. Washington  
 Coordinator of Student Services/Clerk..... 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 2012-2013 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 ten general categories covering (1) Instruction; (2) Administration, Attendance & Health; (3) Pupil Transportation; (4) Operation & Maintenance; (5) School Food Services; (6) Canneries, (7) Facilities, (8) Debt Service, (9) Technology and (10) Contingencies.

The FY12-13 adopted budget totals \$77,302,303 and is a decrease of \$49,924 or 0.06% from the FY11-12 budget. The budget has already been greatly reduced during the period from November 2011 to March 2012 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 changes in the overall 2012-13 school budget relate to the following items:

**State Mandated Expenditure Increases** - The State is mandating the following expenditure increases:

Virginia Retirement System rate increase from 11.33% to 16.66% - \$1,823,420; Early Reading Intervention - \$34,568; Virginia Retirement System group life insurance from 0.28% to 1.19% - \$346,707; Virginia Retirement System retiree health care credit rate increase from 0.60% to 1.11%- \$165,446 and Prevention, Intervention and Remediation Program - \$159,480.

**Other Major Budget Increases:** Other major increases included in the budget are as follows: a proposed 3% cost of living salary increase, with no step increases, costing \$1,630,075 (including fringe benefits); increase in electricity costs of \$121,505; increase in heating fuel of \$80,478; and increase in transportation fuel of \$79,090.

The major items of increase in the 2012-13 school budget by budget section are as follows:

### **Instruction:**

- Increase in compensation of teachers of \$50,000 for Master's degree attainment.
- Increase in retirement of \$1,498,300.
- Increase in health care credit of \$147,082 and group life insurance of \$269,084.
- Increase in health insurance of \$441,000.
- Increase in purchased instructional services of \$132,577.
- Increase in Title I program expenditures of \$273,842.
- Increase in Vocational Carl Perkins Grant of \$18,466.
- Increase in general adult education of \$21,796.
- Increase in early reading intervention program of \$34,568.
- Increase in schools budgeted staff development and training of \$9,838.
- Increase in prevention, intervention and remediation program of \$159,480.

### **Administration and Attendance and Health:**

- Increase in retirement of \$86,398.
- Increase in health care credit of \$8,239 and group life insurance of \$14,653.
- Increase in health insurance of \$36,100.

### **Pupil Transportation:**

- Increase in retirement of \$44,576.
- Increase in health care credit of \$464 and group life insurance of \$20,332.
- Increase in health insurance of \$91,750.
- Increase in unemployment compensation of \$5,722.
- Increase in fuel costs of \$79,090.
- Increase in replacement of 12 school buses of \$282,753.

### **Operation and Maintenance:**

- Increase in school resource officers from the Town of Rocky Mount of \$29,632.
- Increase in retirement of \$51,266.
- Increase in health care credit of \$761 and group life insurance of \$18,600.
- Increase in health insurance of \$35,850.
- Increase in unemployment compensation of \$1,799.
- Increase in electrical services of \$121,505.
- Increase in heating fuel services of \$80,478.
- Increase in custodial supplies of \$1,537.

### **School Food Services:**

- Increase in retirement of \$27,691.
- Increase in health care credit of \$452.
- Increase in health insurance of \$54,900.
- Increase in group life insurance of \$11,970
- Increase in expenditures for food and food supplies of \$23,000.

### **Debt Service:**

- Decrease in principal and interest payments of \$165,000 which has been placed into a Reserve for Future Debt Service.

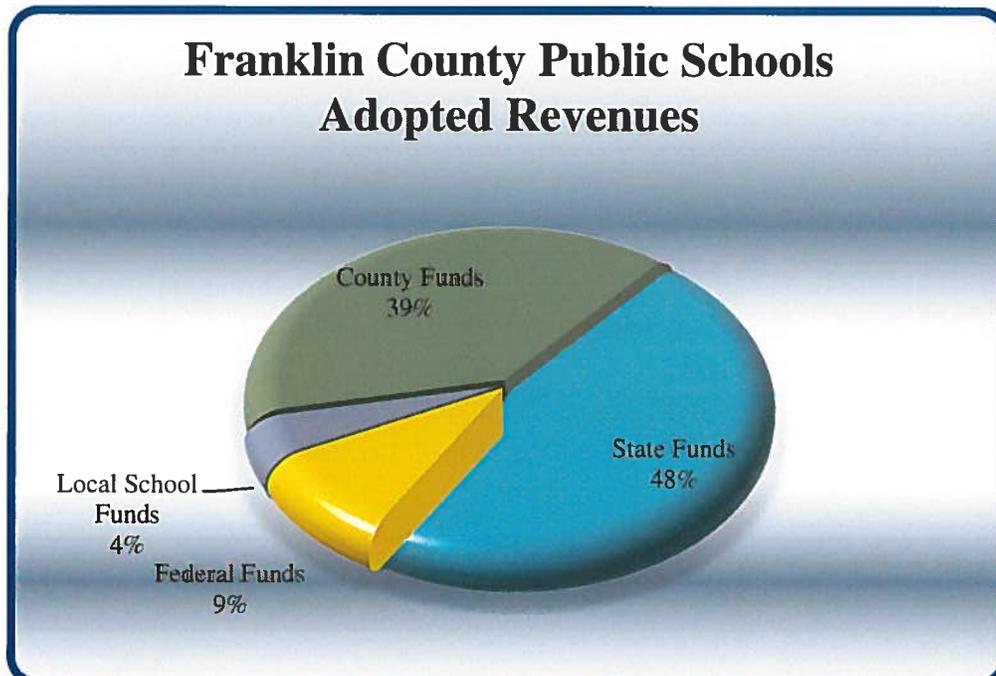
**Technology:**

- Increase in retirement of \$31,344.
- Increase in health care credit of \$3,114 and group life insurance of \$5,742.
- Increase in health insurance of \$10,800.
- Increase in equipment maintenance and software support of \$7,440.
- Increase in materials and supplies of \$25,878.
- Increase in software-on-line content of \$49,869.

***Summary:***

The items listed above are projected to cost an additional \$5,950,615. Other items in the budget have declined thus causing the total budget to remain basically unchanged from the FY11-12 adopted budget.

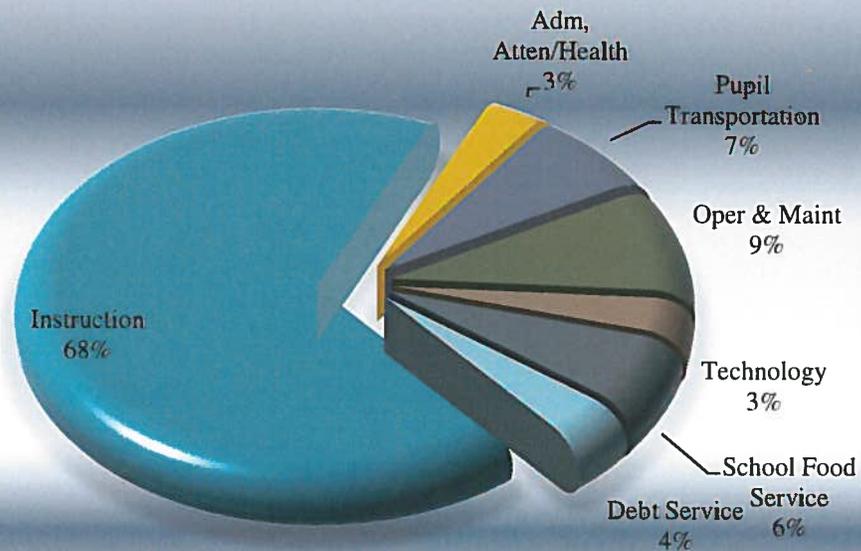
<b>Franklin County Public Schools</b>			
<b>Revenue Summary</b>			
<b><u>Budget Category</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Adopted</u></b>
	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>
State Funds	\$35,071,152	\$35,015,526	\$36,640,914
Federal Funds	8,238,480	8,507,860	7,135,098
Local School Funds	2,729,149	3,308,950	3,171,400
County Funds	33,860,157	30,519,891	30,354,891
<b>Total</b>	<b>\$79,898,938</b>	<b>\$77,352,227</b>	<b>\$77,302,303</b>



Franklin County Public Schools  
Summary of Expenditures

<u>Budget Category</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>Adopted 2012-13</u>
Instruction	\$55,504,843	\$52,641,907	\$52,321,419
Admin, Attend/Health	2,120,171	2,328,373	2,469,255
Pupil Transportation	6,032,741	5,459,591	5,496,936
Operation & Maint.	7,279,164	6,971,115	7,039,497
Technology	0	2,343,525	2,426,094
School Food Service	4,146,756	4,631,257	4,737,643
Facilities	1,603,400	0	0
Debt Service	3,032,396	2,976,459	2,811,459
<b>Total</b>	<b>\$79,719,471</b>	<b>\$77,352,227</b>	<b>\$77,302,303</b>

**Franklin County Public Schools  
Adopted Expenditures**



**ISSMASTER.**



## Appendices

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**Franklin County**  
**Authorized Positions By Department**

<b><u>Fund/Department</u></b>	<b><u>Actual FY 10-11</u></b>	<b><u>Budget FY 11-12</u></b>	<b><u>Adopted FY 12-13</u></b>	<b><u>Variance FY 12 to FY 13</u></b>
<b>General Fund</b>				
Board of Supervisors	0	0	0	0
County Administrator	3	3	3	0
Commissioner of Revenue	10	9	9	0
Treasurer	7	7	7	0
Finance/Human Resources/Board Clerk	5	5	5	0
Information Technology	9	9	9	0
Registrar	2	2	2	0
Circuit Court	1	1	1	0
Clerk of the Circuit Court	11	10	10	0
Juvenile Court Services	1	1	1	0
Sheriff - Courts	9	8	7	-1
Commonwealth Attorney	8	9	9	0
Sheriff - Law Enforcement	37	33	34	1
Domestic Violence	1	1	1	0
Sheriff - Correction and Detention	37	39	39	0
Building Inspections	7	7	7	0
Animal Control	4	3	3	0
Public Safety	24	24	24	0
Public Works	4	3	3	0
Solid Waste	16	16	16	0
General Properties	7	7	7	0
Social Services	58	64	64	0
CSA - Youth Services	2	2	2	0
Family Resource Center	5	2	2	0
Aging Services	2	2	2	0
Parks and Recreation	10	10	10	0
Library Administration	8	8	8	0
Planning & Community Dev.	9	8	8	0
Economic Development	1	1	1	0
GIS & Mapping	2	2	2	0
The Franklin Center	3	3	3	0
<b>Total General Fund</b>	<b>303</b>	<b>299</b>	<b>299</b>	<b>0</b>
Special Revenue Fund - E911 Dept	14	15	15	0
Utility Fund	No full-time positions			
School Fund (Full Time Equivalents)	1384	1392	1392	0
<b>Total County</b>	<b>1701</b>	<b>1706</b>	<b>1706</b>	<b>0</b>

**Explanations of Changes from 11-12 Budget to Adopted 12-13 Budget:**

One Deputy Sheriff position was transferred from the Courts Division to the Law Enforcement Division.  
The Sheriff's Department overall position count did not change from FY11-12 to FY12-13.

**ANNUAL RESOLUTION OF APPROPRIATION OF THE COUNTY OF  
FRANKLIN FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

*A resolution to appropriate designated funds and accounts from specified estimated revenues for FY 12-13 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 19<sup>th</sup> day of June, 2012 that, for the fiscal year beginning on July 1, 2012, and ending on June 30, 2013, 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, 2012 shall be reappropriated to the FY 2012-2013 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, 2012 and appropriations as they are made in the FY12-13 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, 2012 and appropriations in the FY 12-13 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, 2012, plus the total amount of receipts for the fiscal year 2012-2013.
- 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, 2012.



**County of Franklin  
Adopted Expenditures (Excluding Capital Outlay)  
Fiscal Year 2012-2013**

<b>General Government Administration</b>			
Board of Supervisors	\$ 310,422	Family Resource Center	\$ 182,443
		Aging Services	362,533
			<u>11,441,769</u>
<b>General and Financial Administration</b>			
County Administrator	403,466	<b>Parks, Recreation and Cultural</b>	
Commissioner of Revenue	555,031	Parks and Recreation	879,576
Reassessment	150,000	Library Administration	890,151
Treasurer	509,917		<u>1,769,727</u>
Finance	293,555	<b>Community Development</b>	
Risk Management	351,210	Planning Agencies	551,909
Human Resources	120,757	Planning & Community Development	568,528
Information Technology	1,019,992	Economic Development	471,833
Registrar	252,493	GIS and Mapping	162,796
	<u>3,966,843</u>	Franklin Center	193,507
		Tourism Development	95,000
		Virginia Cooperative Extension	93,304
			<u>2,136,877</u>
<b>Judicial Administration</b>		<b>Nondepartmental</b>	213,557
Circuit Court	99,713	<b>Transfers to Other Funds</b>	
General District Court	8,074	Schools - Operations	27,629,908
Magistrate	1,675	Schools - Debt Service	2,691,997
Juvenile and Domestic Rel Court	16,650	Schools - Canneries	32,986
Clerk of the Circuit Court	616,998	County Capital: School CIP	1,220,000
Sheriff - Courts	464,807	Utilities	449,696
Juvenile Court Services	381,267	Debt Service	1,932,833
Commonwealth Attorney	762,085	County Capital: County CIP	2,015,501
	<u>2,351,269</u>	E911	1,024,268
		Subtotal	<u>36,997,189</u>
<b>Public Safety</b>		<b>Total General Fund</b>	<u>73,917,806</u>
Sheriff - Law Enforcement	3,421,157		
Correction and Detention	4,717,576	<b>Other Funds:</b>	
Building Inspections	435,127	E911	1,080,081
Animal Control	260,829	Debt Service	1,932,833
Public Safety	3,185,015	Law Library	12,000
	<u>12,019,704</u>	Courthouse Maintenance	12,000
		Utilities	456,696
<b>Public Works</b>		Forfeited Assets	25,000
Road Viewers	450	Schools	<u>77,302,303</u>
Public Works	240,297		
Solid Waste and Recycling	1,633,656		
General Buildings and Grounds	1,146,468		
	<u>3,020,871</u>		
<b>Health and Welfare</b>			
Health Department	330,000		
Community Services	168,895		
Social Services	5,944,576		
CSA	4,453,322		
			<u>\$ 154,738,719</u>

**County of Franklin  
Adopted Revenues  
Fiscal Year 2012 - 2013**

Real Estate	\$ 33,769,423	Shared Expenses Sheriff	\$ 2,903,246
Public Service Corp	780,000	Shared Expenses Comm of Revenue	147,392
Personal Property	7,983,367	Shared Expenses Treasurer	147,213
Machinery and Tools	611,942	Shared Expenses Registrar	45,000
Merchants Capital	660,056	Shared Expenses Clerk of Court	350,383
Penalties and Interest	602,180	Shared Expenses Jail Costs	140,000
		Public Assistance Grants	4,521,612
Sales Tax	3,550,000	VJCCCA Grant	20,040
Communications Tax	2,300,000	Family Resources Grants	148,944
Consumer Utility Taxes	969,800	Comprehensive Services Grant	2,954,328
County Business License	4,000	Selective Enforcement Grant	0
Franchise License Tax	230,000	Franklin Center Grants	67,000
Motor Vehicle Decals	1,182,000		
Bank Stock Taxes	123,000		
Tax on Deeds	455,000	Personal Property Tax Relief	2,626,618
Hotel/Motel Trans Occupancy Tax 2%	38,000		
Hotel/Motel Trans Occupancy Tax 3%	57,000	Library Grants	149,134
Meals Tax	847,000	Recordation Taxes - State	210,000
		Aging Services Grants	242,406
Licenses and Fees	369,000	Grantor Tax on Deeds	114,000
		Drug Enforcement Grants	17,000
Court Fines and Costs	13,600	Park Land - Pymt in Lieu of Tax	17,000
Interest on Bank Deposits	900,000		
		Fund Balance	<u>0</u>
Rent, Miscellaneous	300,000		
		Total General Fund	<u>73,917,806</u>
Clerk of Court Fees	125,000		
Commonwealth Attorney Fees	3,000	Capital Fund	3,235,501
Off Duty Pay for Sheriff Deputies	36,800	Asset Forfeiture Fund	25,000
Care of Prisoners	9,000	E911 Fund	1,080,081
Animal Control Fees	11,903	Law Library	12,000
Landfill Fees	765,000	Debt Service Fund	1,932,833
Aging Services Local Revenue	24,000	Utilities	456,696
Family Resource Center Donations	27,500	Courthouse Maintenance Fund	<u>12,000</u>
Recreation Fees	120,000	Total - Other Funds	<u>6,754,111</u>
EMS Billing Revenue	1,000,000		
Fire/EMS DUI Response Fee	40,000		
Library Fines and Fees	59,500		
Franklin Center Fees	15,340	Schools: Local	3,152,844
Sale of Maps and Code	5,000	State	36,640,914
		Federal	7,135,098
Recovered Costs	415,390	County	30,321,905
		Canneries	<u>51,542</u>
Motor Vehicle Carriers Tax	35,350	Total School Funds	<u>77,302,303</u>
Mobile Home Titling Tax	86,000		
Motor Vehicle Rental Tax	32,000		
Shared Expenses Comm Attorney	540,339		
			\$ <u><u>157,974,220</u></u>

## Glossary

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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



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