



Franklin County
A Natural Setting for Opportunity



**FRANKLIN
COUNTY, VA**

**ADOPTED
BUDGET
FISCAL YEAR
2021-2022**







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Adopted Budget FY 2021-2022
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For more information please click here to visit

Franklin County's Budget website.



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March 16, 2021

Mr. Ronnie Thompson, Chairman
and Members of the Franklin County Board of Supervisors
County Board Meeting Room
1255 Franklin Street
Rocky Mount, Virginia 24151

Dear Chairman Thompson and Members of the Board:

It is my pleasure to transmit to you today my recommendations for a balanced 2021-2022 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 15 of each year.

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

Staff's recommendation for the County's 21-22 fiscal plan totals \$160,372,527. This total represents an increase of \$13,476,693 over the current year adopted budget of \$146,895,834 or 9.17%.

The proposed budget can best be described as a restoration budget prioritizing budget priorities removed from the FY 2021 budget due to the COVID-19 pandemic including

minimal increases in staffing to keep up with services provided to the County's citizens, increasing funding for the Sheriff's Office compensation needs, setting aside funds for future market-pay adjustments, and to adjust for inflationary pressures. Positions are recommended to be restored for a Parks and Recreation Maintenance Technician and a part-time Capital Projects Manager. Funding for part-time position assistance is included for the departments of Public Safety/Animal Control, Public Works/Solid Waste, and the offices of the Sheriff, Registrar, and Clerk of Circuit Court. Other funding initiatives include restoring a cost-of-living increase of 3%, proposing an additional 2% cost-of-living increase to match the 5% increase for State employees and State-supported local employees, increasing volunteer fire/EMS allocations, and funding the employer share of the increase in health insurance premiums. County staff has worked diligently to review and reduce, if possible, various departmental budgets and line items. A 2% tax increase is proposed in the transient occupancy tax to support tourism initiatives, and the establishment of a 15 cents per pack cigarette tax is also proposed to supplement capital needs. There are no proposed increases to real or personal property taxes.

Increases in functional areas include:

- General and Financial Administration, 9.27% from increases to restore recurring funding in the Commissioner of Revenue for the reassessment, additional funding in Human Resources for employee benefits, and part-time and general operations funding for the Registrar.
- Judicial Administration, 1.91% from increases in part-time staffing in the Sheriff's Office – Courts division.
- Public Safety, 2.70% to fund additional increases in volunteer fire/EMS stipends and allocations, additional part-time in Animal Control, Western Virginia Regional Jail debt service, and operational increases in the Sheriff's Office.
- Public Works, 4.84% for funding for part-time staff at the collection sites, and funding to restore a part-time Capital Projects Manager position.
- Health and Welfare, 3.37% due to increases in Social Services programs.
- Parks, Recreation & Cultural, 4.98% for restoring maintenance position funded in Parks and Recreation as well as additional parks maintenance operating costs.
- Community Development, 0.65% increase to fund additional debt service to the Western Virginia Water Authority, and restoring funds for Tourism.
- Non Departmental, 94.59% increase. This area includes personnel and benefits reserves for anticipated health insurance premium increases, a 5% cost of living increase for County full-time and part-time employees, funding for Sheriff's Office compensation needs, additional Tourism contingency, and a reserve for an employee market study.
- Transfers to Other Funds increased by 2.30% due to an increase in School operation funding and restored County capital funding.

<u>Expenditures</u>	Adopted	Proposed	Percent of	Increase	
<u>Functional Area</u>	<u>FY20-21</u>	<u>FY21-22</u>	<u>Total</u>	<u>(Decrease)</u>	<u>% Change</u>
General and Financial Admin	\$ 5,000,609	\$ 5,463,978	3.41%	\$ 463,369	9.27%
Judicial Admin	\$ 2,955,611	\$ 3,011,979	1.88%	\$ 56,368	1.91%
Public Safety	\$ 16,687,340	\$ 17,137,949	10.69%	\$ 450,609	2.70%
Public Works	\$ 4,348,313	\$ 4,558,924	2.84%	\$ 210,611	4.84%
Health and Welfare	\$ 14,984,934	\$ 15,489,266	9.66%	\$ 504,332	3.37%
Parks, Recreation and Cultural	\$ 2,486,679	\$ 2,610,505	1.63%	\$ 123,826	4.98%
Community Development	\$ 3,038,973	\$ 3,058,587	1.91%	\$ 19,614	0.65%
Non Departmental	\$ 1,108,706	\$ 2,157,476	1.35%	\$ 1,048,770	94.59%
Schools	\$ 87,309,638	\$ 97,243,282	60.64%	\$ 9,933,644	11.38%
Capital	\$ 3,762,234	\$ 3,856,775	2.40%	\$ 94,541	2.51%
Debt	\$ 5,188,797	\$ 5,759,806	3.59%	\$ 571,009	11.00%
Utilities	\$ 24,000	\$ 24,000	0.01%	\$ -	0.00%
Totals	\$ 146,895,834	\$ 160,372,527	100.00%	\$ 13,476,693	9.17%

Revenues are projected to remain stable with most having recovered from any downturns due to COVID-19. Meals taxes are projected to remain below historical averages for the fiscal year with full recovery not occurring until FY 2023. General Property Taxes are projected to increase 3.47%, reflective of the continued restoration of the general reassessment that increased real property assessed value by approximately 5% county-wide in combination with normalized new construction growth. Personal Property taxes are also projected to see growth of 9.25% recovering from pandemic level reductions. Local sales tax (a clear indication of consumer spending) is projected to increase 19.30%. Internet sales taxes have helped offset reduced sales taxes from brick and mortar businesses. State revenue is projected to increase by 9.54% due to additional funds from increased costs in Social Services as well as funds from the Compensation Board for possible 5% cost-of-living increases for Constitutional Office employees. State School funds are budgeted to increase approximately \$3.7 million due to hold harmless provisions related to a drop in average student enrollment and funding for a 5% cost-of-living increase for SOQ positions. Enrollment, however, continues to decline, and a drop of 275 students is projected for the 2020-21 fiscal year. School Federal funds are projected to increase significantly by approximately \$6 million due to Coronavirus Relief and Recovery Supplemental Appropriation (CRRSA) funds, and other funds are projected to decrease \$125,000 due to the reduced revenues from cafeteria funds. Revenue elimination is also offset by a corresponding expenditure decrease.

<u>Revenues</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Percent of</u>	<u>Increase</u>	<u>% Change</u>
	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>Total</u>	<u>(Decrease)</u>	
General Property Taxes/Other Local Taxes	\$ 68,630,236	\$ 72,188,460	45.01%	\$ 3,558,224	5.18%
County State Funds	\$ 14,932,827	\$ 15,294,750	9.54%	\$ 361,923	2.42%
Local School Funds (Cafeteria, Misc)	\$ 1,702,920	\$ 1,577,920	0.98%	\$ (125,000)	-7.34%
State School Funds	\$ 42,488,104	\$ 46,196,895	28.81%	\$ 3,708,791	8.73%
Federal School Funds	\$ 9,129,854	\$ 15,150,294	9.45%	\$ 6,020,440	65.94%
Other County Funds/County Federal	\$ 10,011,893	\$ 9,964,208	6.21%	\$ (47,685)	-0.48%
Fund Balance	\$ -	\$ -	0.00%	\$ -	-
Totals	\$ 146,895,834	\$ 160,372,527	100.00%	\$ 13,476,693	9.17%

Although this is considered a restoration budget there were still 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.

Local sales tax (Included in Other Local Taxes) is projected to increase 19.30% in the FY21-22 proposed budget. Real Estate and Personal Property Taxes are continuing to show steady signs of growth at 1.82% and 9.25% respectively.

Of significant note on proposed expenditures are the following:

- Restores funding for a Parks and Recreation Maintenance Technician and a part-time Capital Projects Manager
- Increases funding for the Sheriff's Office to assist with compensation needs
- Increases volunteer fire and EMS allocations and stipends
- Increases part-time funding for Public Safety/Animal Control, Solid Waste, Sheriff, and Clerk of Circuit Court
- Funds a 5% cost of living increase and health insurance premium increases
- Funds debt service increases to the Western Virginia Regional Jail and to the Western Virginia Water Authority
- Sets aside a market-pay adjustments reserve
- Restores funding for Capital Projects
- Sets aside additional funds for Tourism

In terms of school funding for FY21-22, I am recommending the following:

- Local operational funding of \$33,327,606 which includes new funds of \$900,000
- Decrease County contribution for School share of CSA private day special education costs by \$150,000
- Debt service funding of \$990,567. This amount is a reduction of \$570,587 for the drop in school debt service projected for FY21-22
- Restored School Capital funding by \$200,000 to bring the total funding level to \$1,080,000 plus \$340,000 for school bus replacement for a total of \$1,420,000

Major Capital Improvements proposed for FY21-22:

- Continues Landfill Monitoring and Groundwater Corrective Action Expenditures as well as engineering consulting work on the old and new landfill
- Funds \$515,000 for the upgrade, repair, or replacement of mission critical Information Technology Infrastructure Improvements and computer replacements and user licensing
- Includes \$183,000 for the lease purchase of 3 ambulances, \$287,000 for Fire Apparatus lease purchase payments, and \$75,000 for public safety capital planning
- Includes \$415,000 for Sheriff vehicle replacement, \$60,000 for in-car and mobile video cameras, and \$25,000 for 911 Communications Center UPS battery backup
- Provides \$225,000 in local economic development funding incentives
- Funds \$300,000 for various Parks and Recreation maintenance and initiatives
- Funds various vehicle and equipment replacements

The recommendations outlined above require the 2021-2022 Proposed Budget be funded with the following *existing* tax rates:

Real Estate	\$0.61 per \$100 assessed valuation
Personal Property	\$2.41 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
Vehicle License Fee	\$34.25 per vehicle, \$28.50 per trailer and \$25.25 per motorcycle

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,

Christopher L. Whitlow
County Administrator

NOTE: The FY21-22 budget was adopted May 4, 2021. The proposed existing tax rates were adopted. Adopted tax rates will not change from the current year in all categories of taxes as shown below:

Real Estate	\$0.61 per \$100 assessed valuation
Personal Property	\$2.41 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
Vehicle License Fee	\$34.25 per vehicle, \$28.50 per trailer and \$25.25 per motorcycle

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.

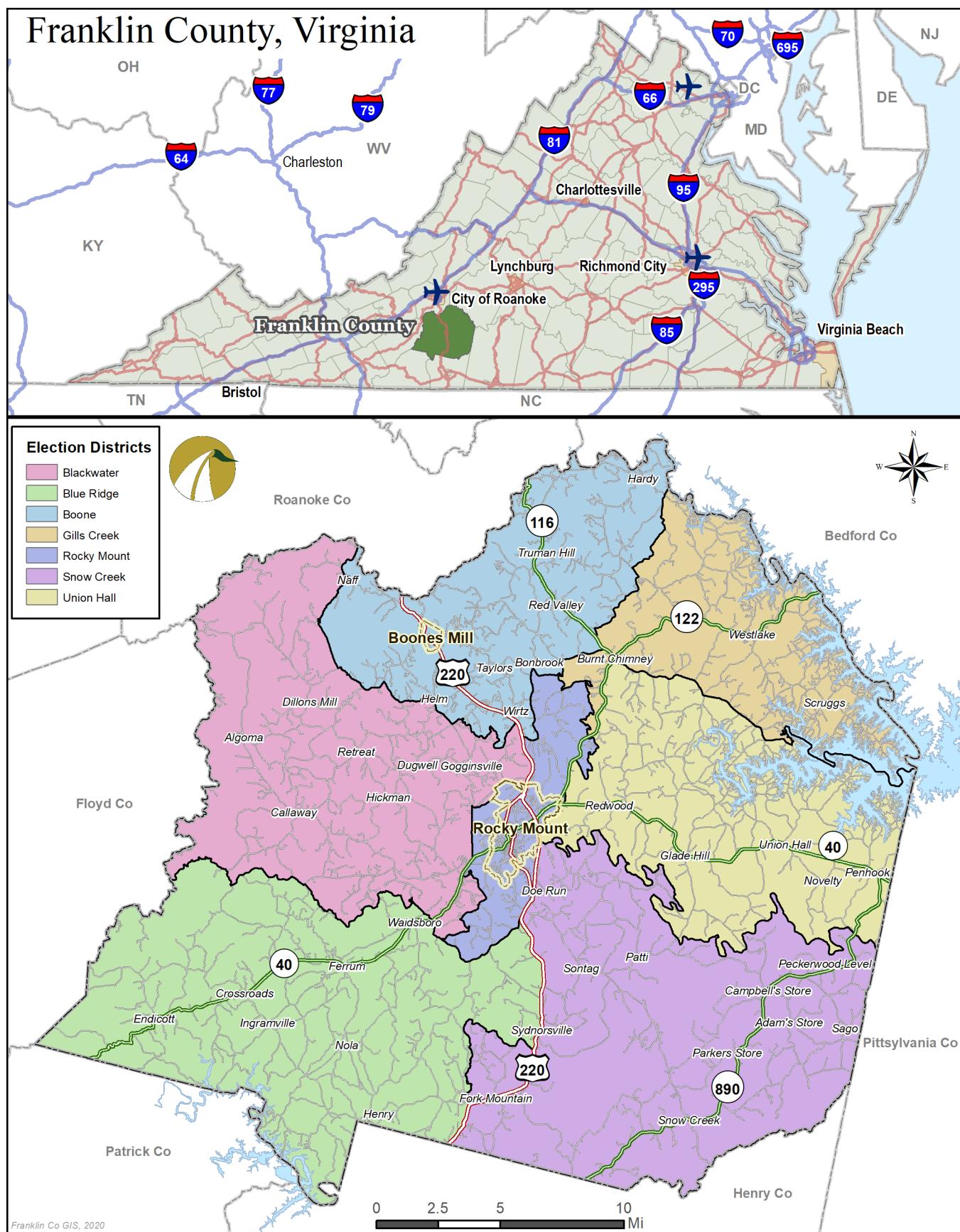
The County lies in the western piedmont, a diverse terrain ranging from flatlands on the east to rugged peaks of the Blue Ridge on the west. The area was home to Native Americans as early as 10,000 B.C. In the 1600's an eastern Siouan tribe inhabited the region. Indian relics, arrowheads and artifacts 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, 2021**



Ronnie Mitchell
Blackwater District

Ronnie Thompson
Chairman
Boone District

Tim Tatum
Vice-Chairman
Blue Ridge District

Tommy Cundiff
Union Hall District

Lorie Smith
Gills Creek District

Leland Mitchell
Snow Creek District

Mike Carter
Rocky Mount District



Franklin County Officials

June 30, 2021

Board of Supervisors

Ronnie Thompson, Chairman, Boone District
 Tim Tatum, Vice-Chairman, Blue Ridge District
 Lorie Smith, Gills Creek District
 Mike Carter, Rocky Mount District
 Ronnie Mitchell, Blackwater District
 Leland Mitchell, Snow Creek District
 Tommy Cundiff, Union Hall District

County Administration

County Attorney.....	Guynn& Waddell, P.C.
County Administrator.....	Christopher Whitlow
Assistant County Administrator.....	Michael Burnette
Assistant County Administrator.....	Steve Sandy
Director of Finance & Human Services.....	Brian Carter
Director of Economic Development.....	Beth Simms
Director of Information Technology	John Harrison
Director of Planning & Community Development.....	Carrie Spencer
Director of Public Safety	William Ferguson
Director of General Properties	Brandy Rosser
Director of Public Works	Don Smith
Director of Park & Recreation	Paul Chapman
Director of Library Services.....	Alison Barry
Director of Franklin Center	Kathy Hodges
Director of Family Resource Center	Angela Phillips
Chief Building Official	John Broughton
Unit Coordinator of Va. Cooperative Extension	Carol Haynes
General Registrar	Kay Chitwood

Constitutional Officers

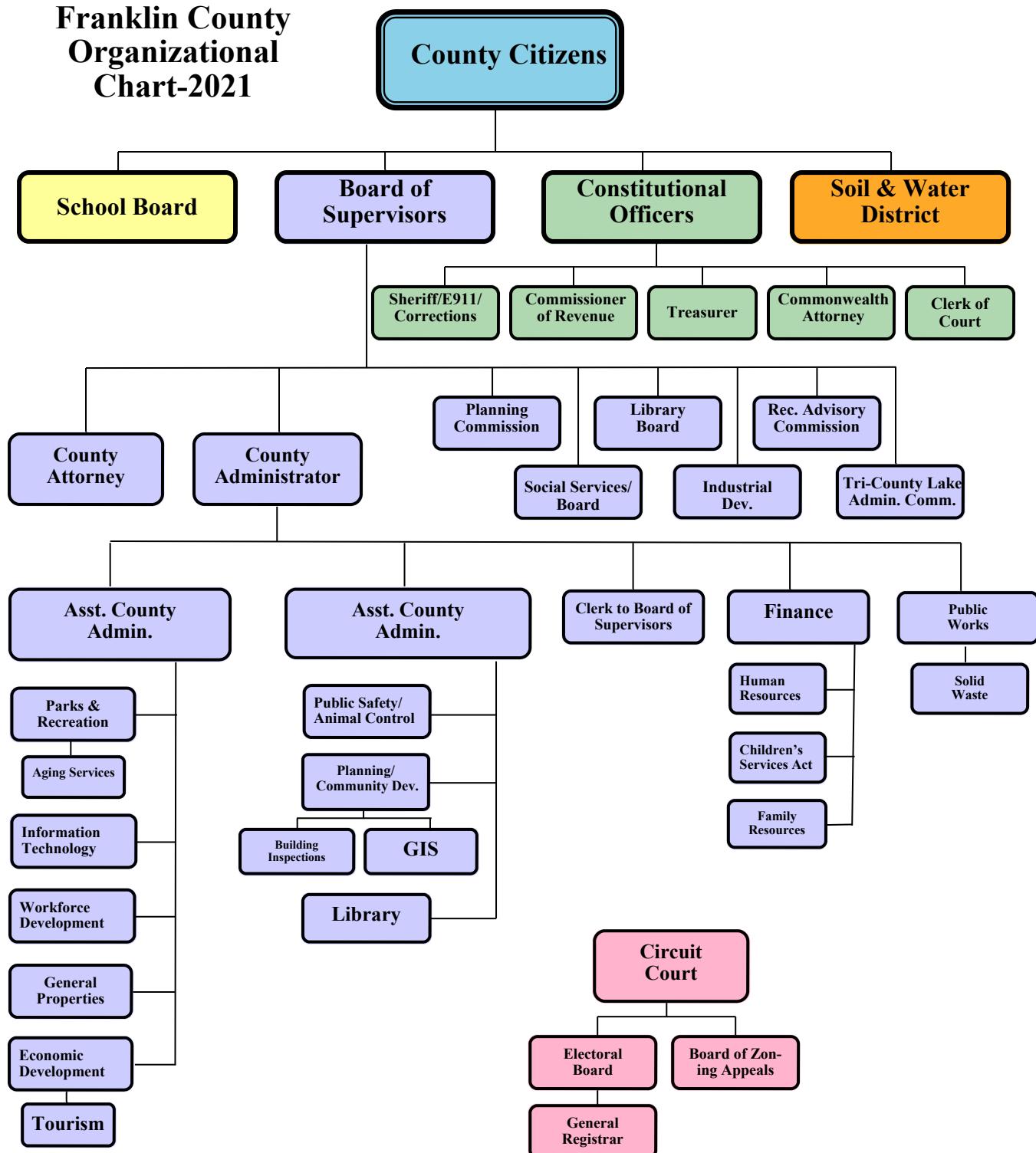
Clerk of the Circuit Court.....	Teresa Brown
Commissioner of the Revenue	Margaret Torrence
Commonwealth Attorney	A. J. Dudley
Sheriff	Bill Overton, Jr.
Treasurer	Susan Wray

Franklin County Social Services Board Members

Vacant, Boone District	
B.W. Wright, Blackwater District	
Mark Young, Gills Creek District	
Jennie West, Blue Ridge District	
David English, Chair, Union Hall District	
Sharon Tudor, Vice Chair, Rocky Mount District	
Kimberly Seagle, Snow Creek District	
Tommy Cundiff, BOS Member	

Director of Social Services..... Deborah K. Powell

Franklin County Organizational Chart-2021



Franklin County

A Natural Setting for Opportunity



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Franklin
Virginia**

For the Fiscal Year Beginning

July 1, 2020

Christopher P. Morrell

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to County of Franklin, Virginia for its annual budget for the fiscal year beginning July 1, 2020. 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.

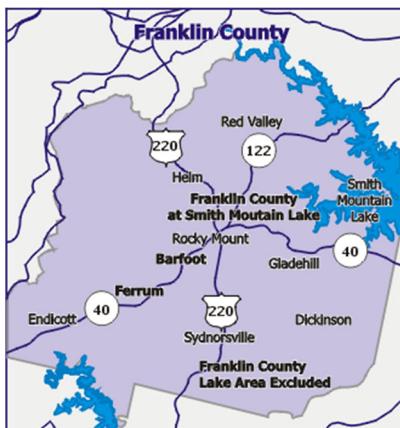
*A Quick Look at Franklin County, Va.***Miscellaneous Statistics**
June 30, 2021

Date Established	1786
Form of Government	County Administrator
Area	692 square miles
Population (estimate)	56,011
Registered Voters (estimated for June 30, 2021)	37,179
Median Age	45
Per Capita Personal Income (2019)	\$ 41,795
Building Permits Issued (estimated for June 30, 2021)	1,370
Value of Building Permits Issued (estimated for June 30, 2021)	125,915,580
Unemployment Rate (March)	4.9%
Fire and Rescue Protection:	
Stations	19
Firefighters and Volunteers	290
Police Protection:	
Number of Employees	88
Number of Calls for Service for Sheriffs office (estimated for June 30, 2021)	39,500
Total Number of Calls for Service (estimated for June 30, 2021)	72,178
Education:	
Number of Elementary Schools	12
Number of Middle Schools	1
Number of High Schools	1
Number of Career Centers	1
Enrollment (estimated as of March 31, 2021)	6,100
Parks and Recreation:	
Number of Parks	15
Total Park Acreage	1,140.46
Libraries:	
Number of Sites	2
Program Attendance (estimated for June 30, 2021)	11,200
Total Circulation (estimated for June 30, 2021)	160,000

*A Quick Look at Franklin County, Va.****Household Characteristics***

The number of households in the County grew from 14,655 in 1990 to 21,315 in 2009, an increase of 45.4%. Other statistics are estimated from 2019 Census.gov (American Fact Finder) are presented below:

Persons under 5 years, percent	4.5%
Persons under 18 years, percent	18.7%
Persons 65 years and over, percent	24.2%
White alone, percent	89.6%
Black or African American alone, percent	7.9%
American Indian and Alaska Native alone, percent	0.5%
Asian alone	0.5%
Two or more races	1.5%
Hispanic or Latino, percent	2.9%
Veterans, 2015-2019	4,144
Households, 2015-2019	22,997
Persons per household, 2014-2018	2.38
Household with a broadband Internet subscription, 2015-2019	73.5%
In civilian labor force, total, percent of population age 16 years +, 2015-2019	55.8%
Total employer establishments, 2019	1,164
Total Employment, 2019	13,069

A Quick Look at Franklin County, Va.

Location: 36.99322 N, 79.88081 W

Size: 690.43 sq. miles

Population: 56,011

(estimate July 1, 2021)

Population Density: 81.12 people/sq. mile

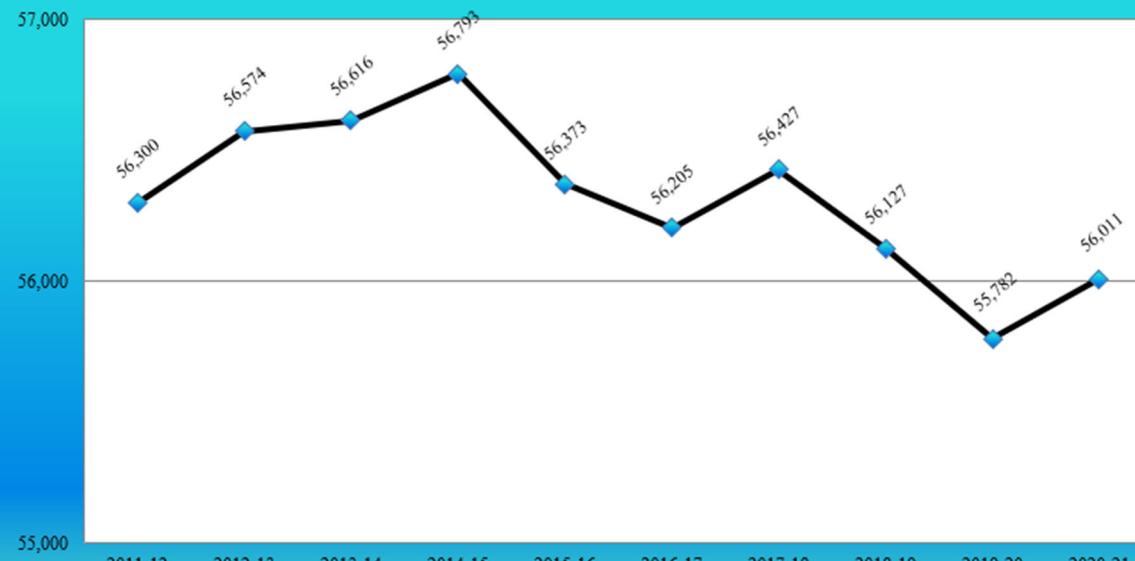
Towns & Communities:

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

Population:

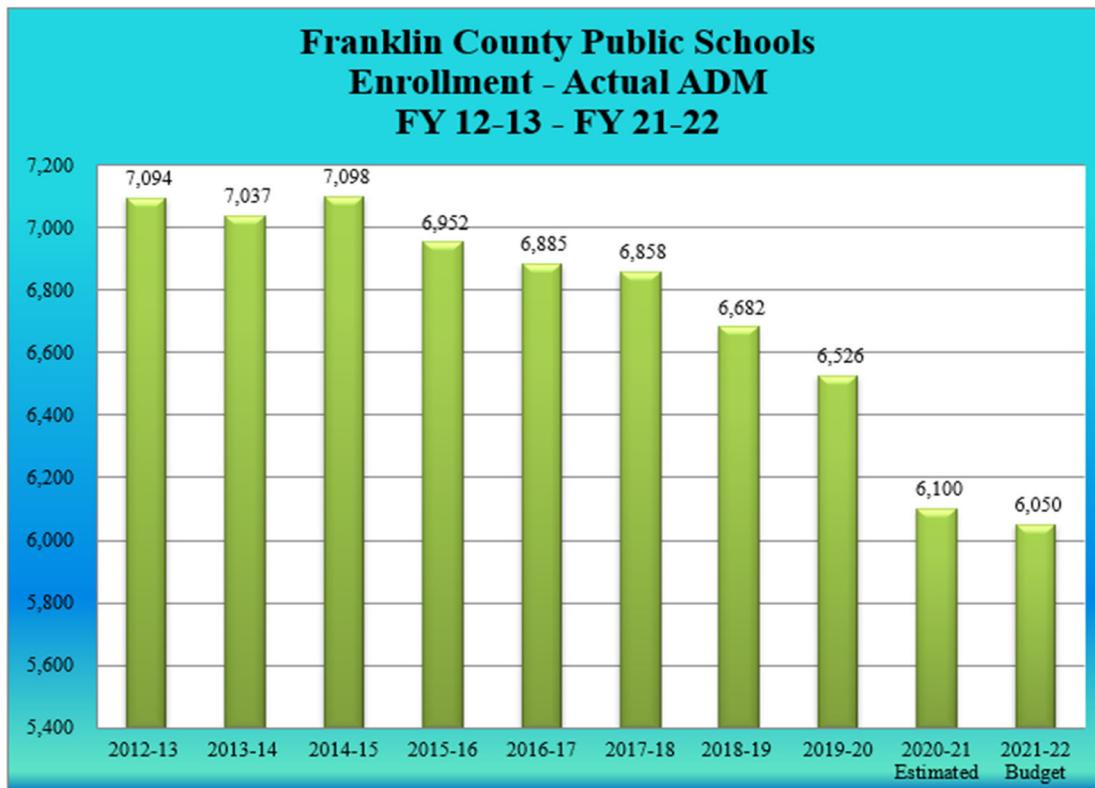
The population and demographic statistics of Franklin County reveal much about the direction in which the County is heading with respect to the need for new or expanded services, recreation, education, healthcare and other services. (<https://demographics.coopercenter.org/virginia-population-estimates>)

**Franklin County Population Growth
FY 10-11 - FY 20-21**



A Quick Look at Franklin County, Va.

School enrollment has been slowly declining as more retirees re-locate to the County.

**Educational Attainment**

High school graduate or higher, percent of persons age 25+, 2015-2019	88.1%
Bachelor's degree or higher, percent of persons age 25+, 2015-2019	21.9%

*A Quick Look at Franklin County, Va.***Franklin County Unemployment Rate %
2012-2021****Franklin County Per Capita Personal Income
2010-2019**

*A Quick Look at Franklin County, Va.****Principal Employers:***

<u>Employer</u>	<u>Product or Service</u>	<u>Estimated Employment</u>
Franklin County Schools	Education	1,259
Ply Gem Windows	Wood Window/Door Units	1,000
Wal-Mart	Retail	400
Franklin County	Local Government	374
Ferrum College	Education	325
Trinity Packaging, Inc.	Plastic Packaging	300
Carilion Franklin Memorial Hospital	Hospital	270
Uttermost	Interior Furnishings	155
McAirlaid's	Packaging	155
Kroger	Retail	100

Forecast for the Regional Economy:

Pollina Corporate Real Estate, Inc. has named Virginia as 4th “America’s most pro-business state” .

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 14,000 direct new jobs along with 13,000 secondary jobs and almost \$1 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 Taxable</u>	<u>Residential Construction</u>	
	<u>Assessed Value</u>	<u>Number of Permits</u>	<u>Value</u>
2010-2011	8,406,148,776	978	64,124,405
2011-2012	8,493,026,694	1,029	54,910,190
2012-2013	7,311,819,908	1,134	51,347,040
2013-2014	7,377,048,819	1,024	62,465,201
2014-2015	7,441,231,237	1,050	60,805,382
2015-2016	7,552,929,174	978	53,556,958
2016-2017	7,544,523,046	1,003	68,046,885
2017-2018	7,623,205,597	1,058	76,119,496
2018-2019	7,702,650,522	952	78,579,950
2019-2020	7,772,735,979	1,126	100,978,221

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</u> <u>(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>
2010-11	56,159	8,406,494,817	31,900,271	0.38%	568.03
2011-12	56,300	8,493,026,694	29,042,189	0.34%	515.85
2012-13	56,574	7,311,819,908	26,429,558	0.36%	467.17
2013-14	56,616	7,377,048,819	33,164,494	0.45%	585.78
2014-15	56,793	7,441,231,237	41,841,733	0.56%	736.74
2015-16	56,373	7,552,929,174	37,383,914	0.49%	663.15
2016-17	56,205	7,544,523,046	49,145,015	0.65%	874.39
2017-18	56,427	7,623,205,597	44,481,268	0.58%	788.30
2018-19	56,127	7,702,650,522	56,377,013	0.73%	1004.45
2019-20	56,011	7,772,735,979	52,255,755	0.67%	932.96

Note: (1) Bureau of the Census

(2) Includes all long-term general obligation debt

(3) 100% of fair market value

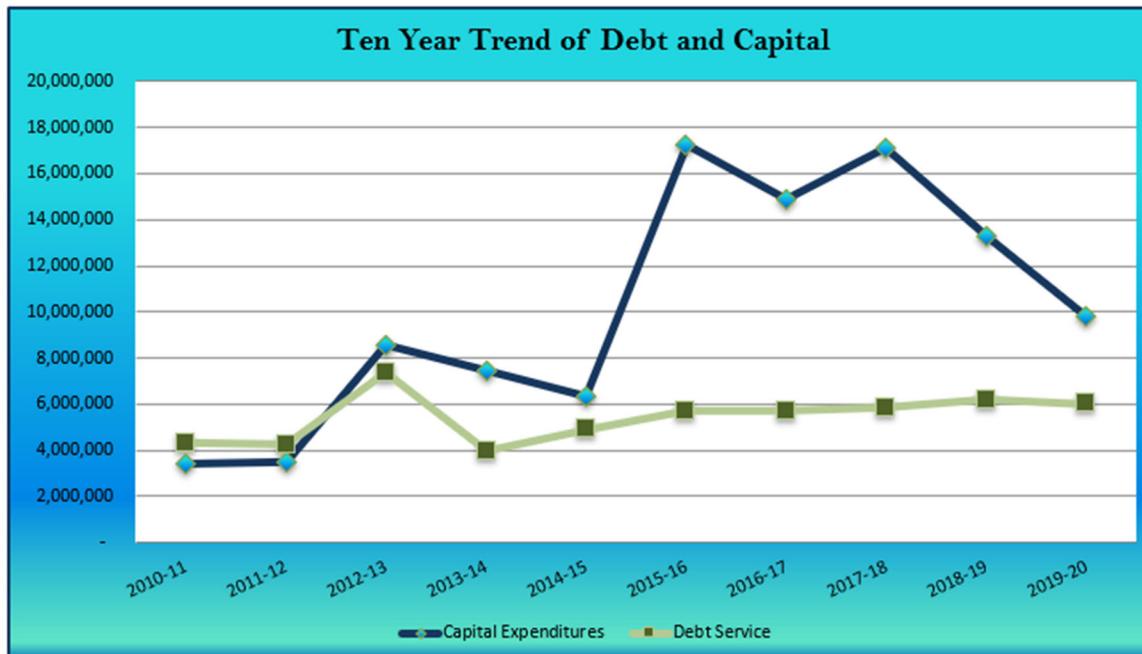
Ratio of Net Annual Debt Service Expenditures for General Bonded Debt to Total General Governmental Expenditures
Last Ten Fiscal Years

<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>
2010-11	3,122,020	1,362,326	4,484,346	119,968,362	3.74%
2011-12	3,028,681	1,293,215	4,321,896	121,319,835	3.56%
2012-13	6,304,484	1,040,602	7,345,086	125,741,487	5.84%
2013-14	3,122,132	852,941	3,975,073	125,450,864	3.17%
2014-15	3,810,068	1,103,561	4,913,629	128,489,776	3.82%
2015-16	4,566,202	1,150,831	5,717,033	128,400,476	4.45%
2016-17	4,660,578	1,053,422	5,714,000	131,507,844	4.34%
2017-18	4,646,542	1,218,120	5,864,662	137,357,469	4.27%
2018-19	4,782,334	1,424,063	6,206,397	141,350,648	4.39%
2019-20	4,454,961	1,563,703	6,018,664	140,504,446	4.28%

(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, 2020

<u>Taxpayer</u>	<u>Nature of Business</u>	<u>Assessed Value (Millions)</u>
Appalachian Power Company	Electric Utility	145
McAirlaids	Manufacturing	38
Trinity Packaging Company	Wholesaler	31
Willard Construction Company of Roanoke Valley Inc.	Construction	24
Lineal Technologies	Manufacturing	21
Ply Gem Industries Inc.	Manufacturing	21
Equitrans Midstream Corp	Gas Transmission	19
Central Telephone Company of Virginia	Telephone Utility	18
Walmart	Retail	18
Franklin Real Estate Company	Real Estate	16



2

Budget Overview



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Franklin County Summary of the Adopted Budget

The adopted budget for fiscal year 2021-2022 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 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 request and preliminary meetings with the Board of Supervisors takes place in January and February. 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 to mid May.

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>
November 2, 2020	CIP, Operating forms, long-term goals established and instructions distributed to departments
December 4, 2020	CIP, Operating forms, long-term goals established due to Finance department
December 14, 2020 through February 28, 2021	Preparation of CIP document
December 17, 2020 through January 8, 2021	Department of Finance prepares revenue projections County Administrator begins review of forms and departmental requests
January 25, 2021	Revenue projections finalized
February 2, 16, 23, 2021	Budget Work Session – CIP and Operating Budget
March 2, 16, 23, 30 2021	Budget Work Session – Operating Budget/Compensation & Benefits
March 2, 2021	School Board Public Hearing
March 8, 2021	School Board Adoption of FY 2021-22 Budget
March 23, 2021	School Board budget presented to Board of Supervisors County budget presented to Board of Supervisors
March 25 – May 19, 2021	Additional Budget Work Sessions
April 20, 2021	Public Hearing on combined School and County budget, 2021 tax rates and adoption of 2021 tax rates
May 4, 2021	Adoption of County and School Fiscal year 2021-2022 Budgets
May 5 – Junly 31, 2021	Preparation of related budget documents
July 1, 2021	Implementation of Fiscal Year 2021-2022 adopted budget
August 2, 2021	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 May 4, 2021 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 August 20, 2013. 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 ten 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 and revised September 18, 2018. The policy is included in the Debt Management section of this document.

Reserve Accounts Including Fund Balance: The following fund balance policy was adopted by the Board of Supervisors on June 21, 2011 and revised on September 18, 2018.

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 20% general fund operating revenues. The County considers a balance of less than 20% of 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.

Procurement Policy:

The purpose of this policy, adopted by the County and last amended on July 1, 2019, 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.

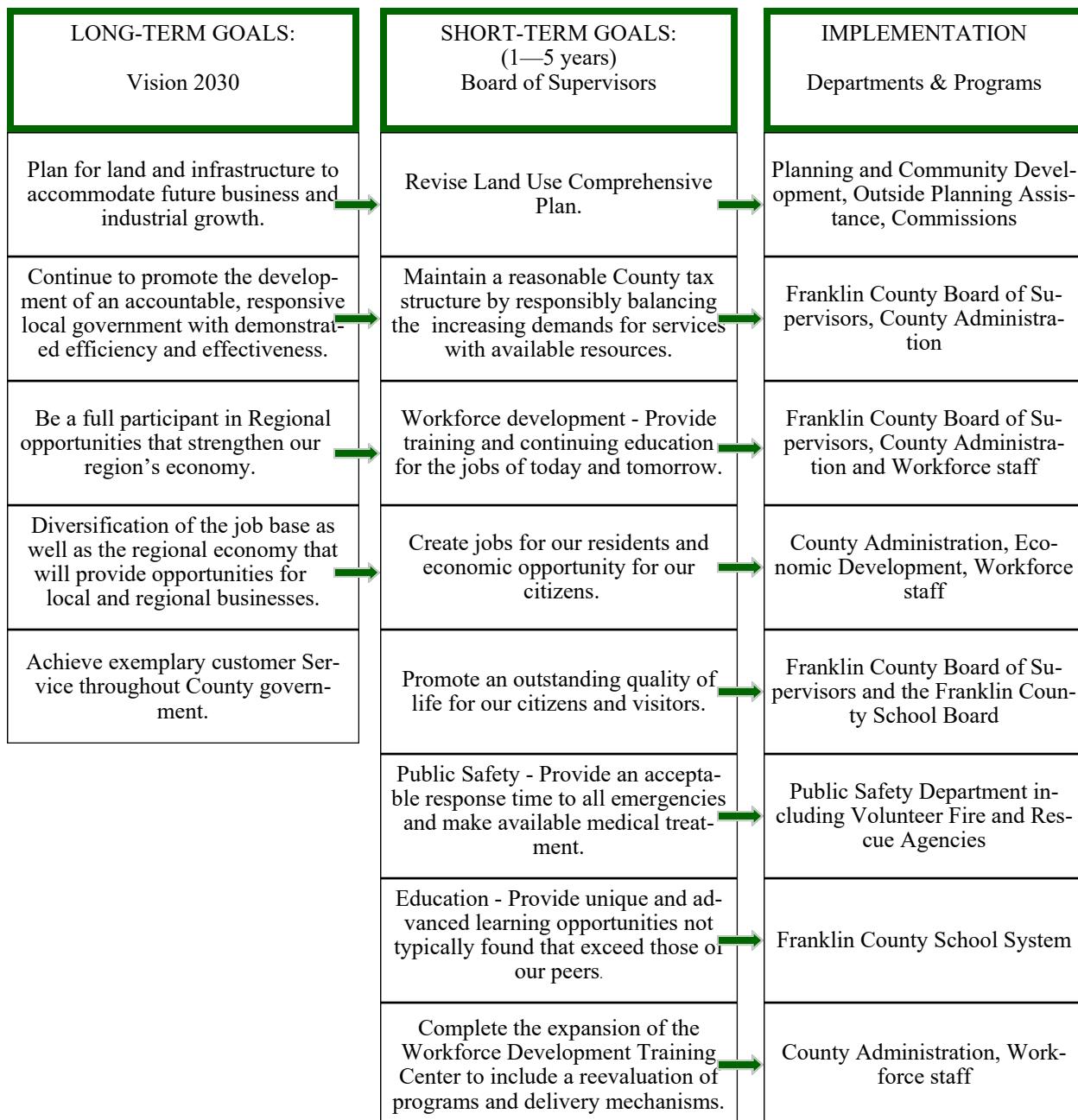
1. Administration of the Board adopted purchasing policy is the ultimate responsibility of the County Administrator. The County Administrator will be the County Procurement Agent and may designate others to administer the purchasing policy and procedures on behalf of the County.
2. Each Department Head 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.
4. The Federal Office of Management and Budget set standards for all recipients of federal grants through the Uniform Grant Guidance and the Commonwealth of Virginia also updated the Virginia Public Procurement Act (VPPA).

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

LINKING LONG - AND SHORT-TERM GOALS



2013
Franklin County
Strategic Plan
Adopted August 20, 2013



Franklin County Government Center

Prepared by the Franklin County Staff
with assistance from
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FRANKLIN COUNTY
2013 DRAFT STRATEGIC PLAN
Franklin County Government Center

Strategic Planning:

Strategic planning in local government involves a structured, analytical approach that results in the formulation of a framework that can lead to the articulation of goals and associated integrated strategies. 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.

Background:

Franklin County (population approx. 56,616) is one of the fastest growing counties in Western Virginia. Development and growth demands continue to augment various local government policies and decisions. The purpose of developing a strategic plan is to assist the County in establishing and keeping a focus on those policy-making decision items 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 enjoy positive growth and development. In an effort to operate more strategically, the County Board of Supervisors initially developed a strategic plan in 2004 and adopted a plan again in 2008. During the last four years, the nation has gone through tremendous change. The economic effects of the great recession has reduced revenues at the national, state, and local levels. Most local governments have been forced to make cuts and defer important investments and maintenance. Franklin County has been no exception. Since 2008, the County has lost approximately 15% of its property values and reduced its workforce by approximately 7%. Despite these challenges, the County has improved its AA Bond Ratings contrary to the national norm. The County's population and subsequent service demands continue to increase, whereby the County is considering new strategic investments and economic development initiatives. Franklin County historically has demonstrated an ability to look to the future and plan accordingly. The Board of Supervisors serves as the County's most significant leadership body. In uncertain times, citizens depend upon elected officials to provide a positive vision and to make strategic decisions that support that future. In the Fall of 2012, the Board of Supervisors worked to create such a vision. The Board worked to develop a plan to support their vision, whereby such planned was adopted on August 20, 2013.

Process:

The Franklin County Board of Supervisors conducted a priority setting work session at the Franklin County Government Center on November 29, 2012 that focused on several results, which included:

- Environmental scan of external trends, historical characteristics, core successes, organizational strengths, community supports, and critical issues
- Development of a collective leadership picture of the vision and direction that the Board hopes to achieve for the County
- Identification of specific outcome areas which include: Infrastructure, Schools, Economic Development/Job Creation, Financial Stability, Staffing Needs, and Managed Growth
- Identification of Board strategic goals which will be most critical to achieving the vision

The Board of Supervisors took the initial steps to define a preliminary core vision, vision outcome areas and related goals. Subsequently, various members of the Leadership Team conducted a strategic planning work session on December 12th and 13th at the Franklin County Government Center to review the Board's priorities. The strategic planning session provided staff the opportunity to draft a framework of key tasks and strategic activities to support the Board's stated vision and goals.

The Leadership Team completed the following activities at their work session:

- Developed an understanding of the Board's work session process and results; developed an interpretation that was meaningful for the staff in further enhancing 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
- For each of the Board's vision goals, the staff developed:
 - >Action Strategies
 - >Key Champions and support staff that it would take to achieve the goal
 - >Target Dates to achieve goals and strategies

Since the Leadership Team work session, staff has reviewed and refined the goals and action strategies. Collectively, the Board of Supervisors priorities and the Leadership Team's subsequent action strategies are merged into this document – **2013 Franklin County, Virginia Strategic Plan**.

Working Strategically:

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 and the “system” can be built incrementally. A few of these steps are listed as follows:

- Endorse the Strategic Plan
- Base policy and operating decisions on the Strategic Plan
- Link the Strategic Plan to other Planning Documents (i.e. Budgets, Capital Improvement Plan, Comprehensive Plan, Departmental Work Plans, 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 performance report of the Strategic Plan into reports
- Engage Board, Staff, and Citizens in Achieving Action Strategies
- Celebrate and Report Successes
- Review and Update the Strategic Plan at least every three to four years



Franklin County
A Natural Setting for Opportunity

FRANKLIN COUNTY BOARD OF SUPERVISORS
VISION

Over the next 3 years, Franklin County's core vision, which describes its identity and distinguishes it from its neighbors, includes these aspirations . . .

- The County is progressive and others desire to use what the County is doing right.
- The County is financially stable and healthy.
- The County continues to be beautiful even while we enhance progress. Our agricultural land and scenic views are still here. We have used the land wisely by concentrating growth in well-planned villages.
- The County has moved from being a great place to live to a great place to live and work. We have increased opportunities for people to work right within the County.
- Many people are enjoying our remarkable recreation, including opportunities to experience our natural assets, events, heritage, culture, and special venues.
- The County has maintained award-winning schools with great ratings as a result of vision, creative foresight, excellent management, dedicated employees, and support. We have excellent career-technical education and job training opportunities for students at a young age.
- We have healthy economic development and job creation. We have higher paying jobs, clean businesses, and have pursued our target sectors advantageously. The County's quality of life is perceived to be an asset in locating a business here. Businesses come here because their employees have a mindset that they want to live in Franklin County.
- We have provided what we need in order to have good diverse growth in the County. We have provided more capabilities to follow our dreams and to insure implementation of what we want to have happen. We have dedicated staffing, the right infrastructure, clear ideas about where we want things, and an aggressive and competitive strategy.

FRANKLIN COUNTY BOARD OF SUPERVISORS STRATEGIC OUTCOME AREAS

Using the critical issues identified in the environmental scan, the Board achieved consensus on 6 Strategic Outcome Areas in which progress must be made to achieve its 3 year Core Vision. These outcome areas have clear goals to address each of them in the Strategic Plan.

INFRASTRUCTURE

Includes water/sewer, broadband, cell towers, EMS, natural gas, roads, and landfill capacity and enforcement

SCHOOLS

Includes workforce development, career/technical education, child support services

ECONOMIC DEVELOPMENT/JOB CREATION

Includes economic development site/park, looking at other amenities needed to attract business, industrial development, business support, and structure for support of existing businesses

FINANCIAL STABILITY

Includes how we finance the future, new revenue streams, dedicated revenue streams, different funding mechanisms, long range planning

STAFFING NEEDS

Includes retention, development, competitive compensation, additional staffing to provide capability, human capital, and succession planning for pending retirements

MANAGED GROWTH

Includes having tools to manage growth effectively, village centers, ordinances, how to get the type of growth that we want, impact fees, addressing the aging population, and working with demographics/population changes

FRANKLIN COUNTY BOARD OF SUPERVISORS 2-3 YEAR GOALS

The Board developed an initial set of Goals that Members would like to achieve over the next 3 years in order to implement the Core Vision. Staff members will use the Board's Goals and will also consider other goals to recommend that will assist the Board in achieving progress on the Core Vision and Strategic Outcome Areas.

INFRASTRUCTURE

Includes water/sewer, broadband, cell towers, EMS, natural gas, roads, and landfill capacity and enforcement

Develop water and sewer to growing areas of the County, with priority on sewer to Route 220N, water to Burnt Chimney, and water and sewer to South Lake.

Implement a better radio communications system throughout the County to support fire and rescue.

Implement response time standards for fire and EMS with appropriate resources.

Develop and implement a system to insure that we extend the life of the landfill, considering education, recycling, and enforcement of non-County dumping policies.

Pursue public/private partnerships for expanded broadband and cellular service.

Develop a funding plan and timeline for natural gas on Route 220.

SCHOOLS

Includes workforce development, career/technical education, child support services

Advocate for and develop financing plan for expanded career and technical education training, with consideration of mentoring and apprenticeship programs.

Actively pursue STEM-H focus at the Franklin Center.

ECONOMIC DEVELOPMENT/JOB CREATION

Includes economic development site/park, looking at other amenities needed to attract business, industrial development, business support, and structure for support of existing businesses

Implement new business park plan.

Review current levels of staff support for economic development and make adjustments as needed.

Develop plan(s) for business support capability.

FRANKLIN COUNTY BOARD OF SUPERVISORS 2-3 YEAR GOALS, page 2**FINANCIAL STABILITY**

Includes how we finance the future, new revenue streams, dedicated revenue streams, different funding mechanisms, long range planning

Develop a long-range financial plan.

Consider a dedicated revenue stream for economic development, including citizen education if pursued.

Evaluate and reaffirm our financial policies to insure that they are effective for us.

STAFFING NEEDS

Includes retention, development, competitive compensation, additional staffing to provide capability, human capital, and succession planning for pending retirements

Evaluate compensation, benefits, and staffing levels with appropriate peer groups.

Develop a financial program to maintain employee's benefits.

Develop a succession plan and evaluate which areas need more staff.

Develop staffing plan to coincide with goal implementation as well as maintaining current levels of service.

Explore performance based pay.

MANAGED GROWTH

Includes having tools to manage growth effectively, village centers, ordinances, how to get the type of growth that we want, impact fees, addressing the aging population, and working with demographics/population changes

Develop tools to manage the growth of the County effectively, including ordinances and impact fees as appropriate.

Consider how to create incentives for the growth that we want in the County.

Act on appropriate strategies from Aging Services strategic plan.

STAFF RECOMMENDED GOALS**INFRASTRUCTURE**

Includes water/sewer, broadband, cell towers, EMS, natural gas, roads, and landfill capacity and enforcement

Goal 1: Develop water and sewer to growing areas of the County, with priority on sewer to Route 220N, water to Burnt Chimney, and water and sewer to South Lake.

Goal 2: Implement better radio communications system throughout the County to support fire and rescue.

Goal 3: Implement response time standards for fire and EMS with appropriate resources.

Goal 4: Develop and implement a system to insure that we extend the life of the landfill, considering education, recycling, and enforcement of non-County dumping policies.

Goal 5: Pursue public/private partnerships for expanded broadband and cellular service.

Goal 6: Develop a funding plan and timeline for natural gas on Route 220.

SCHOOLS

Includes workforce development, career/technical education, child support services

Goal 1: Advocate for and develop a financing plan for expanded career and technical education training, with consideration of mentoring and apprenticeship programs.

Goal 2: Actively pursue STEM-H focus at the Franklin Center.

Goal 3: Pursue a strategy to increase collaboration and specific efforts with the Franklin County School Board to enhance the school system's effectiveness and outcome accountability in tailoring Pre-K-12 education to ensure that we can graduate students who will contribute to a highly trained workforce.

Goal 4: Maximize partnerships among institutions of higher education and prospective businesses to align and coordinate strengths from those programs with needs and demands of current and future businesses.

ECONOMIC DEVELOPMENT/JOB CREATION

Includes economic development site/park, looking at other amenities needed to attract business, industrial development, business support, and structure for support of existing businesses

Goal 1: Implement new business park plan.

Goal 2: Review current levels of staff support for economic development and make adjustments as needed.

Goal 3: Develop plan(s) for business support capability.

Goal 4: Develop a plan to attract diverse businesses that will increase the mean per capita income.

FINANCIAL STABILITY

Includes how we finance the future, new revenue streams, dedicated revenue streams, different funding mechanisms, long range planning

Goal 1: Develop a long-range financial plan including review of current revenue streams.

Goal 2: Consider a dedicated revenue stream for economic development, including citizen education if pursued.

Goal 3: Evaluate and reaffirm our financial policies to insure that they are effective for us.

Goal 4: Pursue a cooperative strategy that will enable the School Board and the County Board of Supervisors to arrive at a joint financial strategy that will support education needs within the available financial framework in which we work

STAFFING NEEDS

Includes retention, development, competitive compensation, additional staffing to provide capability, human capital, and succession planning for pending retirements

Goal 1: Develop a staffing plan to coincide with goal implementation as well as maintaining current levels of service.

Goal 2: Develop a succession plan and evaluate which areas need more staff.

Goal 3: Evaluate compensation and benefits with appropriate peer groups, including the development of a financial program to maintain employees' benefits and the exploration of performance-based pay.

MANAGED GROWTH

Includes having tools to manage growth effectively, village centers, ordinances, how to get the type of growth that we want, impact fees, addressing the aging population, and working with demographics/population changes

Goal 1: Develop tools to manage the growth of the County effectively, including ordinances and impact fees as appropriate.

Goal 2: Consider the creation of incentives for the growth that we want in the County.

Goal 3: Act on appropriate strategies from Aging Services strategic plan.



Franklin County, VA

A Natural Setting for Opportunity

STRATEGIC PLAN UPDATE

BOARD OF SUPERVISORS PLANNING MEETING

CREATED NOVEMBER 8, 2018

Kathy Baske Young
kathy@kbyoung.net

Overview

The Board of Supervisors for Franklin County met on November 8, 2018 at the Franklin County Government Center to update their 2025 Strategic Plan, setting a direction and course of action for the next five years.

The last comprehensive strategic planning process for the County took place in 2013. In the years since that strategy was created, there has been significant turnover on the Board. There has also been significant progress on some goals, and some new challenges and opportunities to be considered as direction is set for the next five years.

This planning session's goals were to:

- align the Board around a common Vision;
- set measurable goals; and
- define the critical pathways and decisions to achieve those goals

This update is meant to complement the strategies already in place for other Operational and Financial goals in the original plan.

Supervisors in attendance were:

- Cline Brubaker – Chairman (Blackwater)
- Bob Camicia, Vice-Chairman (Gills Creek)
- Mike Carter (Rocky Mount)
- Tommy Cundiff (Union Hall)
- Leland Mitchell (Snow Creek)
- Tim Tatum (Blue Ridge)
- Ronnie Thompson (Boone)

Also in attendance were:

- Brent Robertson, County Administrator
- Chris Whitlow, Deputy Administrator

There were also were various department heads and the County Attorney there to answer questions and provide context when requested.

Brent Robertson began the meeting by listing some of the many accomplishments since the initial plan was completed, and other projects that were underway. At the end of the meeting, the Board stressed the need for action by staff to get these initiatives rolling quickly and a desire for updates along the way. Those Action Items are included on page 5 of this document.

The following pages outline the Vision and Areas of Focus that were decided upon, as well as some critical decisions that need to be made over the next three months.



Franklin County, VA

A Natural Setting for Opportunity

2023 VISION

- 1) *Addition of 1000 new jobs that pay \$20+ per hour***
- 2) *750,000 square feet in Business Park fully developed, marketed, and occupied***
- 3) *Students and adults with comprehensive skills that prepare them for today and tomorrow's available jobs***
- 4) *24/7 EMS and Fire coverage and marked improved response times across the entire County***
- 5) *Significant inroads in reducing illicit drug use and addiction***
- 6) *1% annual population growth across all demographic categories***
- 7) *Equalize the number of workers coming into and leaving Franklin County to work each day***
- 8) *Ensure adequate facilities and services to address the needs of an aging population across the County***

AREAS OF FOCUS & STRATEGIES**WHERE WE NEED TO FOCUS OUR EFFORTS**

(Numbers in parentheses refer to the specific Vision component it would support)

- A. Develop 5-year plan with the School Board to assess and prioritize facilities and capital for life-long learning (1 & 3)**
- B. Agree on the cost and scope for CTE (1 & 3)**
- C. Create a Task Force (*involving law enforcement, social services, citizens, judiciary, educational, medical, non-profit and private entities*) to plan and implement a comprehensive plan to address the causes, impacts and solutions to the drug problem, as well as develop and implement prevention strategies (5)**
- D. Develop “soft Infrastructure” plan to ensure quality of life: increase affordable housing, neighborhoods, parks, recreational amenities, etc. (1, 6, 8)**
- E. Develop a “hard infrastructure” plan: broadband, water & sewer, natural gas (1, 2, 6)**
- F. Collaborative development of plan with paid and volunteer staff on what it will take to deliver on EMS/Fire goals (4)**
 - Focus on recruitment/retention of volunteers – explore better ways to incentivize volunteers so they will stay
 - Develop the most efficient/effective ways to serve the entire county as we prepare for the future and the eventual loss of volunteers
 - Assess and develop a plan for facility needs for current and future 911/Fire/EMS
- G. Regular, focused dialogue between the County and its state & federal delegates (All)**
 - Create an annual legislative agenda
 - Engage regularly with our delegates through quarterly update meetings
 - Set up a meeting with our new Representative, Denver Riggleman
- H. Identify groups (i.e. young families) that we want to attract and put together an “attraction strategy” through focused marketing and tourism efforts (6, 7)**
- I. Identify opportunities to facilitate development of land for senior housing (i.e. Ferrum) (8)**

ACTIONS TO BE TAKEN OVER THE NEXT 3 MONTHS**NOVEMBER 2018 – JANUARY 2019**

ACTION	PERSON RESPONSIBLE	BY WHEN	STATUS
1) Finalize Construction Management contract	Mike Burnette	Nov 20	
2) Initial discussions with developers on Ferrum property (check with Ferrum/1 st right of refusal)	Mike Burnette	Dec 9	
3) Staff to decide what to outsource in the soft and hard infrastructure plans to accelerate progress	Brent Robertson	Dec 15	
4) Meeting with Davenport to understand dollars available for investment	Brent Robertson	Dec 18 10A	
5) Board of Supervisors' alignment over priorities for educational investment and preparation for meeting with School Board	Cline Brubaker	Dec 18 after Davenport Meeting	
6) Meeting with BOS, Staff and School Board to come to agreement on needs and determine what is feasible for capital expenditures	Brent Robertson	Dec 19	
7) Identify the amount of money available and set priorities as to how it will be used to move forward on the goals in this plan	Brent	Dec 31	
8) Create a charter for the Drug Task Force	Brent Robertson	Jan 2019	

Functional Team: Internal Services

The Internal Services & Operations Functional Team supports internal and external stakeholders throughout County operations. Service areas include administrative leadership, “customer” service, voter registration and election services, property assessment, revenue collection, financial budgeting, accounting and investments, public information, records retention, procurement, payroll and personnel benefit services, employee recruitment, training and retention, facility development and maintenance, technology provision and support, regulatory compliance, risk management, and liaison support between the Board of Supervisors and citizens. The Internal Services & Operations Functional Team consists of these departments and program areas:

Clerk of the Circuit Court	Commissioner of the Revenue	County Administration
Finance	General Properties	Human Resources
Information Technology	Registrar	Risk Management

Desired Future: *Franklin County is a well administered, proactive community that anticipates service needs, sustains resources, adapts to change, and ensures proper oversight to improve the lives of all citizens.*

Internal Services Team Goals

- Anticipate citizen wants and needs as they increase and evolve.
- Adapt service provision to fit the unique needs of emerging demographic shifts.
- Operate efficiently and effectively to provide support services, while managing limited resources.
- Ensure compliance with all federal, state, and local regulations, laws, and policies.
- Protect and prudently manage financial, human, physical, and technological resources.
- Share knowledge to encourage a culture of learning and improvement.
- Empower effective relationships through utilization of various communication tools and resources.

Internal Services Team Issue Statements

- **Staff recruitment, retention, and development are crucial to high-quality service delivery.**
 - Virginia has the oldest public sector workforce in America. In the near future, it will be essential to replace aging employees phasing out of the workplace through

proper succession planning. Recruiting and retaining quality employees has been, and will continue to be, a challenge due to factors such as salary market competitiveness, position compression, a compensation system that does not adequately reward high-performing employees, and limited professional development opportunities. Making salaries more competitive and enriching professional development opportunities will help ensure service delivery occurs at the same standard to which Franklin County citizens have been accustomed.

◎ **Centralized policies could increase operational effectiveness and minimize liability.**

- Currently, many important operational functions, such as Human Resource Management and Procurement, are largely decentralized. This contributes to redundancy and fragmentation as many departments perform similar tasks, but without utilizing a consistent process. Developing and adhering to centralized policies and procedures will save resources in ways such as reducing redundancy and overlap. For instance, going through procurement to make purchases can lead to cost savings by combining orders and capitalizing on cooperative agreements which can save man-hours, lower shipping expenses, and potentially reduce per-unit costs through bulk purchases.
- Centralized policies and procedures can minimize liability. For instance, going through Human Resources can make certain that proper procedures are followed. This can ensure Franklin County follows consistent processes, limiting exposure to potential lawsuits associated with - but not limited to - hiring, promotion, or termination.
- Adopting centralized policies and procedures in areas such as Human Resource Management and Procurement allows all parties involved to better understand processes, which can save time and money. Such centralized policies also enhance equity and equality by making the process fairer and consistent. In sum, by adopting centralized policies, Franklin County can better utilize resources and minimize liability – all of which save the taxpayers money.

◎ **Franklin County must continually anticipate increasing regulatory compliance demands.**

- Regulatory compliance increases capital and operational costs in several ways. For instance, staffing needs are altered to comply with increased regulatory caseloads. Additionally, regulations require more staffing qualifications such as certifications, licenses, and professional development to maintain certifications. All of these factors increase costs. Unfortunately, regulatory compliance potentially dampers economic growth, which can detract from County revenue – even though expenditures continually increase. Proper resource allocation is essential to ensure that Franklin County remains compliant with local, state, and national regulations without unduly hampering economic growth.

◎ Need for additional staffing to leverage available resources.

- There are a multitude of resources that could be leveraged, but unfortunately, a staffing shortage precludes Franklin County departments from capitalizing on known opportunities. Due to compounding factors such as consistently low revenue growth, increased service demands, and additional regulatory burdens, staffing levels are currently funded near baseline service provision. This limits personnel flexibility to leverage available resources. For instance, there are no personnel dedicated primarily to seeking and applying for grants – despite knowing that grants to fund Franklin County needs are available.
- The need for more staffing also constrains Franklin County from developing technological resources - such as software, digital devices, and databases - which could automate processes, provide access to best practices, save resources, reduce redundancy, lessen departmental workloads, enhance professional development, and produce more reliable data to formulate effective policies and guide better decision making. The need for additional staffing is causing a ripple effect by not fully leveraging available resources, which could lead to inefficient use of limited current resources; this inhibits the ability of departments to anticipate/adapt to changes in service demand, and can contribute to lower employee morale and higher turnover – which increases costs (e.g. recruitment, training, etc.). In sum, the need for additional staffing contributes to lost revenue generating opportunities and inefficient use of current resources.

◎ Franklin County should encourage a strategic risk taking culture.

- To anticipate untimely or expensive service delays, sometimes employees must take calculated risks. To support employee initiative-taking, Franklin County must develop a culture that is open to change. By welcoming new ideas, we have an opportunity to create a process that is transparent, enhances trust, and holds everyone accountable for results. Adopting a process-oriented culture that is open to change has multiple benefits. It empowers employees to make strategic risks, take responsibility for their actions, and encourage change that builds on core values. The only constant in life *is* change; we must embrace change to benefit the good people of Franklin County.

Functional Team: Human Services

The Human Services Functional Team provides both direct and indirect services to Franklin County citizens. Service areas include promoting a healthy lifestyle, lifelong learning, literary & cultural opportunities, a safe living environment, self-sufficiency, counseling, mentoring, networking opportunities, and workforce training to enhance economic development in Franklin County. The Human Services Functional Team consists of the following County

Children's Services Act	Department of Social Services	Family Resources	
The Franklin Center	Parks & Rec.	Public Libraries	Virginia Cooperative Extension

Desired Future: *Franklin County is a caring community of secure, healthy, active, self-sufficient families that enjoy extensive access to enrichment through recreational, cultural, lifelong learning, and job training opportunities.*

Human Services Team Goals

- ◎ Ensure that all Franklin County citizens can be self-sufficient.
- ◎ Deliver a temporary support system to integrate citizens into the community.
- ◎ Contribute to public safety by enhancing positive outcomes for family self-sufficiency.
- ◎ Supply avenues to enable citizens to achieve a higher quality of life.
- ◎ Provide opportunities for Franklin County citizens to better themselves.
- ◎ Furnish community access points to enhance quality of life.
- ◎ Improve mental, physical, and emotional health to increase quality of life.

Human Services Team Issue Statements

- ◎ **Staff recruitment, retention, and development are crucial to high-quality service delivery.**
 - Virginia has the oldest public sector workforce in America. In the near future, it will be essential to replace aging employees phasing out of the workplace through proper succession planning. Recruiting and retaining quality employees and volunteers has been, and will continue to be, a challenge due to factors such as salary market competitiveness, position compression, a compensation system that does not adequately reward high-

performing employees, and limited professional development opportunities. Making salaries more competitive and enriching professional development opportunities will help ensure service delivery occurs at the same standard to which Franklin County citizens have been accustomed.

◎ **Need for additional staffing to leverage available resources.**

- There are a multitude of resources that could be leveraged, but unfortunately, a staffing shortage precludes Franklin County departments from capitalizing on known opportunities. Due to compounding factors such as consistently low revenue growth, increased service demands, and additional regulatory burdens, staffing levels are currently funded near baseline service provision. This limits personnel flexibility to leverage available resources. For instance, there are no personnel dedicated primarily to seeking and applying for grants – despite knowing that grants to fund Franklin County needs are available. Additionally, there are technological resources - such as software, digital devices, and databases - that could automate processes, save resources, reduce redundancy, lessen departmental workloads, and produce more reliable data to formulate effective policies and guide better decision making. The need for additional staffing is causing a ripple effect by not fully leveraging available resources, which could lead to inefficient use of limited current resources; this inhibits the ability of departments to anticipate/adapt to changes in service demand, and contributes to lower employee morale and higher turnover – which increases costs (e.g. recruitment, training, etc.). In sum, the need for additional staffing contributes to lost revenue generating opportunities and inefficient use of current resources.

◎ **Service demand expectations are increasing, while funding levels are difficult to meet.**

- Demographic changes, such as a growing senior population, and increasing demand for adult protective services, child welfare services, positive youth development, agricultural profitability and sustainability, nutrition, health and wellness, family and human development, recreational, and lifelong learning opportunities provide complex new challenges and opportunities. It should also be noted that as economic activity decreases, demand for human services increases - even though revenue sources become strained during difficult economic times. Unfortunately, this is compounded by a lack of employment diversification, which negatively impacts attracting and retaining early career, mid-career, and college educated taxpaying employees. Human service demands will continually increase and evolve. Adequate funding to meet current and emerging service demands ensures service delivery occurs at the standard to which Franklin County citizens have been accustomed.

◎ **Expanding partnerships is needed to reduce Franklin County service delivery and funding burdens.**

- Opportunities for cross departmental collaboration and partnerships are necessary to bring collective resources to bear on complex community issues. Many within the community may be unaware of the full range of services offered in Franklin County. As a result, some services may go underutilized, while other programs could become stressed. Forging and strengthening community partnerships allows for more effective resource

utilization, but it also comes with positive and negative consequences. A strength of partnerships is that service capacity and quality generally increases. For instance, more people can access services, which increases citizen quality of life in a variety of ways ranging from income stabilization to skill development. It is worth noting, however, that with increased service capacity come additional expenses such as facility maintenance costs associated with custodial work and additional supplies. In all, by operating in a more collaborative manner we can raise awareness - and increase the quality - of community services, while potentially sharing the associated expenses.

◎ **Sufficient capital funding and operational support is needed for County infrastructure development.**

- Infrastructure is needed to attract businesses and enhance human services and quality of life in Franklin County. Deferring capital projects, for a variety of reasons, has compounded costs and increased pressure on revenue sources. This is even more problematic because scarce funding from the state and federal governments is placing an additional financial burden on Franklin County. Resources should be directed to capital funding and operational support in the near future to spur new private investment that will strategically address diminishing state and federal revenues, while minimizing compounding costs.

Functional Team: Community Services

The Community Services Functional Team provides both direct and indirect services to Franklin County citizens. Service areas include residential, commercial, & industrial development, utilities, refuse collection & disposal, tourism, recreation & athletics, parks, transportation & land use planning, and building & environmental safety. The Community Services Team consists of the following County Departments:

Economic Development	Planning & Community Development	Public Works
Building Inspections	Parks & Recreation – Aging Services	Solid Waste - Landfill

Desired Future: *Franklin County is well served by flexible, adaptable, and accessible community facilities that encourage and strengthen businesses, families, neighborhoods, and the natural environment.*

Community Services Team Goals

- Promote a business-friendly community to retain and attract businesses, diversify the economic base, create job opportunities for an educated, ready workforce, thereby promoting the economic vitality of the community.
- Promote healthy active lifestyles and foster self-sufficiency that enhances quality of life.
- Enrich quality of life, preserve natural resources, and enhance community attractiveness through stewardship of the natural and built environment.
- To promote and provide for public health, safety, welfare and the necessary infrastructure for future growth.
- To protect and enhance property values.
- To encourage and ensure a thriving, diverse community.
- To promote public trust in all interactions with internal and external customers.

Community Services Team Issue Statements

- **Staff recruitment, retention, and development are crucial to high-quality service delivery.**
 - Virginia has the oldest public sector workforce in America. In the near future, it will be essential to replace aging employees phasing out of the workplace through proper succession planning. Recruiting and retaining quality employees has been, and will continue to be, a challenge due to factors such as salary market competitiveness, position compression, a compensation system that does not adequately reward high-performing employees, and limited professional

development opportunities. Making salaries more competitive and enriching professional development opportunities will help ensure service delivery occurs at the same standard to which Franklin County citizens have been accustomed.

◎ **Sufficient capital funding and operational support is needed for County infrastructure development.**

- Infrastructure is needed to attract businesses and enhance economic vitality in Franklin County. Deferring capital projects, for a variety of reasons, has compounded costs and increased pressure on revenue sources. This is even more problematic because scarce funding from the state and federal governments is placing an additional financial burden on Franklin County. Resources should be directed to capital funding and operational support in the near future to spur new private investment that will strategically address diminishing state and federal revenues, while minimizing compounding costs.

◎ **Service demand expectations are increasing, while funding levels are difficult to meet.**

- Demographic changes, such as a growing senior population, increase the demand for - and types of - services provided. It should also be noted that as economic activity decreases, demand for government services increases - even though revenue sources become strained during difficult economic times. Unfortunately, this is compounded by a lack of employment diversification, which negatively impacts attracting and retaining early career, mid-career, and college educated taxpaying employees. Service demands will continually increase and evolve. Adequate funding to meet current and emerging service demands ensures that service delivery occurs at the standard to which Franklin County citizens have been accustomed.

◎ **Franklin County must continually anticipate increasing regulatory compliance demands.**

- Regulatory compliance increases capital and operational costs in several ways. For instance, staffing needs are altered to comply with increased regulatory caseloads. Additionally, regulations require more staffing qualifications such as certifications, licenses, and professional development to maintain certifications. All of these factors increase costs. Unfortunately, regulatory compliance potentially dampers economic growth, which can detract from County revenue – even though expenditures continually increase. Proper resource allocation is essential to ensure that Franklin County remains compliant with local, state, and national regulations without unduly hampering economic growth.

Functional Team: Public Safety

The Public Safety Functional Team provides both direct and indirect services to Franklin County citizens. Service areas include law enforcement, investigations, 911, corrections, court services, fire & EMS response, and animal control. The Public Safety Functional Team consists of the following County Departments:

Animal Control	Commonwealth's Attorney	
EMS	Fire	Sheriff

Desired Future: *Franklin County receives high-performing, professionally accredited, organized public safety provision that protects lives and property, while enhancing economic development opportunities.*

Public Safety Team Goals

- Protect the lives and property of all Franklin County residents and businesses.
- Ensure the health, wellbeing, and safety of all Franklin County citizens.
- Enhance economic development investment through effective incident responses & excellent ISO ratings.
- Meet professional standards for public safety provision, thereby ensuring high performing, professional service delivery throughout Franklin County.
- Educate Franklin County citizens about public safety through clear and consistent communication.
- Remain the standard bearer for public safety incident response procedures in rural Virginia.

Public Safety Team Issue Statements

- **Staff recruitment, retention, and development are crucial to high-quality service delivery.**
 - Virginia has the oldest public sector workforce in America. In the near future, it will be essential to replace aging employees phasing out of the workplace through proper succession planning. Recruiting and retaining quality employees has been, and will continue to be, a challenge due to factors such as salary market competitiveness, position compression, a compensation system that does not adequately reward high-performing

employees, and limited professional development opportunities. Public safety personnel require competitive benefits packages to ensure they and their families are taken care of in case of injuries that could arise from working in life-threatening situations. The aforementioned factors have combined to create a public safety workforce experience gap. As many high-ranking personnel near retirement, there is currently a wide disparity in knowledge among employees that comes with experience. If not addressed, this experience gap could lead to a loss of institutional memory, which is only regained through costly trial and error. Without making salaries more competitive, improving benefits, and enriching professional development opportunities, it will be unrealistic to expect service delivery at the same standard to which Franklin County citizens have been accustomed. In the case of public safety, this is literally a matter of life and death.

◎ **Sufficient capital funding and operational support of committed County infrastructure development.**

- Infrastructure is needed to attract businesses and enhance economic vitality in Franklin County. Deferring capital projects, for a variety of reasons, has compounded costs and increased pressure on revenue sources. This is even more problematic in the area of public safety. The demand for services is increasing and the department of public safety needs additional office space to meet this emerging demand. For example, there is little office space available for necessary growth; meanwhile, stations are aging, and the animal control shelter has already expanded beyond its intended capacity and condition to meet community demands. Resources should be directed to capital funding to ensure that public safety capacity exists to anticipate and adapt to continually increasing service demands.

◎ **Need for additional staffing to leverage available resources.**

- There are a multitude of resources that could be leveraged, but unfortunately, current staffing levels preclude Franklin County departments from capitalizing on known opportunities. Due to compounding factors such as consistently low revenue growth, increased service demands, and additional regulatory burdens, staffing levels are currently funded near baseline service provision. This limits personnel flexibility to leverage available resources. For instance, there are no personnel dedicated primarily to seeking and applying for grants – despite knowing that grants to fund Franklin County needs are available. Additionally, there are technological resources - such as software, digital devices, and databases - that could automate processes, save resources, reduce redundancy, lessen departmental workloads, and produce more reliable data to formulate effective policies and guide better decision making. The need for additional staffing is causing a ripple effect by not fully leveraging available resources, which could lead to inefficient use of limited current resources; this inhibits the ability of departments to anticipate/adapt to changes in service demand, and contributes to lower employee morale and higher turnover – which increases costs (e.g. recruitment, training, etc.). In sum, the need for additional staffing contributes to lost revenue generating opportunities and inefficient use of current resources.

◎ **Managing the costs of a fully-functional fleet is essential to high-quality service delivery.**

- Vehicles are essential to effective public safety service provision, whether it is Sheriff's Office patrol cruisers, or public safety ambulances and fire apparatuses. A healthy fleet saves lives through effective service provision and saves money through reduced maintenance costs. In order to manage a healthy fleet, however, vehicles and apparatuses must be replaced consistently. Due to a variety of factors such as age, condition, mileage, and unit cost, past fleet replacement has been like a fiscal rollercoaster with much more spending in some years compared to others. There is need for a data-driven fleet management system to ensure regular replacement occurs through consistent annual funding to maintain a fully-functional fleet year after year.

◎ **Service demands evolve as demographics change; funding levels must anticipate service demands.**

- Demographic changes increase the demand for - and types of - services provided. For instance, as the senior population grows in Franklin County, the number of incident responses increases. This places a greater service call burden on public safety personnel. The types of calls are also changing. More seniors on the road contribute to additional age-related traffic crashes, as well as added calls for chest pains. As can be seen from the previous examples, changing demographics influences the number and types of calls, as well as the public safety resources needed and how resources are utilized. It should also be noted that as economic activity decreases, demand for government services increases - even though revenue sources become strained during difficult economic times. For instance, higher long-term unemployment often leads to more service calls associated with domestic violence and robbery. In sum, service demands will continually increase and evolve with demographic changes. Adequate funding must be provided to meet current and emerging service demands to ensure high-quality service delivery continues.

Franklin County - Debt Management

The Commonwealth of Virginia does not impose a legal debt limit on local governments. Debt management is left up to each local governing body. The Franklin County Board of Supervisors adopted the following revised debt policy on September 18, 2018:

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. The County's tax-supported debt outstanding shall not exceed 3.5% of total assessed value during a five year planning window; and
4. The County's tax-supported debt service shall not exceed 10% of general government expenditures, including operational expenditures of the school component unit, during a five year planning window; and
5. 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, 2020</i>
The County's debt as a percentage of the real estate assessment.	3.50%	0.67%
The County's debt service as a percentage of general government expenditures	10.00%	4.28%

Annual requirements to amortize long-term debt and related interest are as follows:

Fiscal Year	General Obligation Bonds		Revenue Bonds	
<u>Ending June 30,</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
2021	1,009,296	144,308	3,303,000	1,302,628
2022	472,338	109,428	3,739,000	1,234,618
2023	476,817	88,183	3,824,000	1,158,903
2024	481,279	66,721	19,331,000	843,261
2025	486,079	44,921	3,192,329	476,577
2026-2030	738,400	34,098	7,732,000	1,393,367
2031-2035			5,333,000	602,235
2035-2036			1,944,000	36,125
Total	\$3,664,209	\$487,659	48,398,329	7,047,714

**Change in Long-Term Obligations
as of June 30, 2020**

	Balance	Increases/	Decreases/	Balance
	<u>June 1, 2019</u>	<u>Issuances</u>	<u>Retirements</u>	<u>June 30, 2020</u>
Direct Borrowing and placements:				
General Obligation Bonds and Notes	\$ 4,662,420	\$ -	(\$998,211)	\$ 3,664,209
Premiums on Gen. Obligation bonds	51,476,000	142,329	(\$3,220,000)	\$ 48,398,329
Capital leases	238,593	-	(45,376)	193,217
Landfill closure/postclosure liability	3,506,614	-	(236,750)	3,269,864
Compensated absences	10,905,391	299,412	-	11,204,803
Net OPEB obligation	1,599,274	1,306,706	(1,199,456)	1,706,524
Net pension liability	2,262,000	594,855	(313,716)	2,543,139
Total	\$ 76,883,249	\$ 10,364,688	(\$12,189,744)	\$ 75,058,193

Bond Rating:

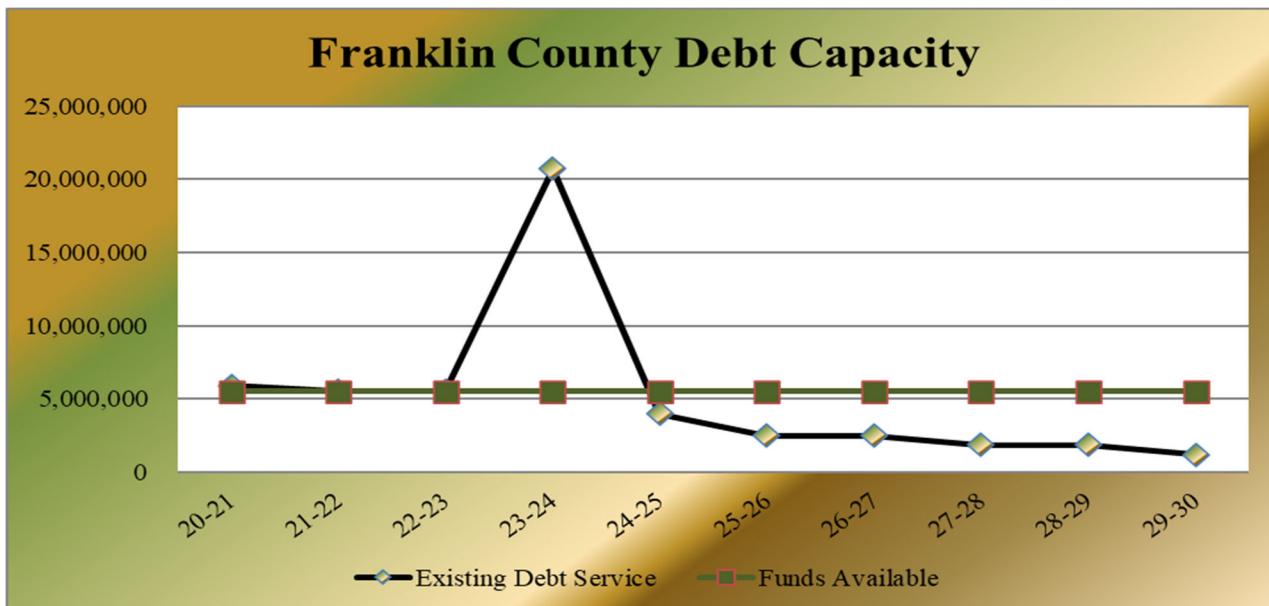
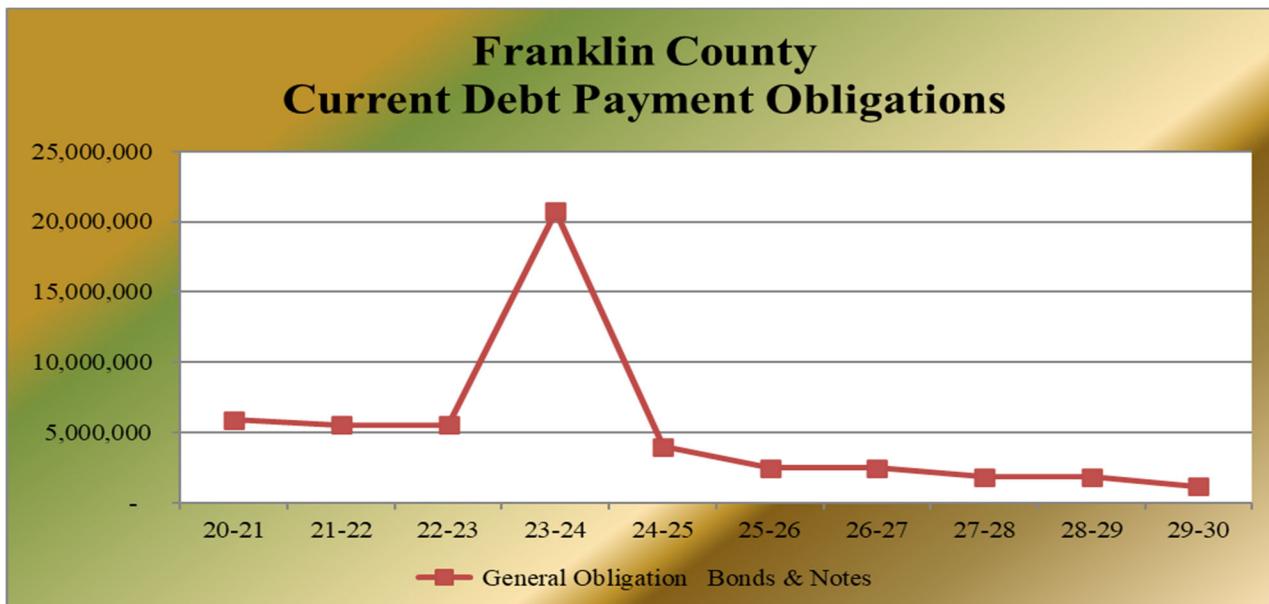
Franklin County's underlying credit rating by Moody's is Aa2, AA+ by Standard & Poor's, and AA by Fitch. All credit rating agencies are favorably impressed with the County's managerial policies as well as its adherence to conservative financial policies. Also cited by both rating agencies is Franklin County's strategic planning for future needs, 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 FY20-21 levels nor require increases in future tax rates.



Franklin County's debt to assessed value at June 30, 2020 is 0.67%. Debt service as a percentage of expenditures was 4.28% for the fiscal year ended June 30, 2020. The County is in good financial

position to borrow in the future should the need arise. No new debt is expected to be issued during FY21-22.

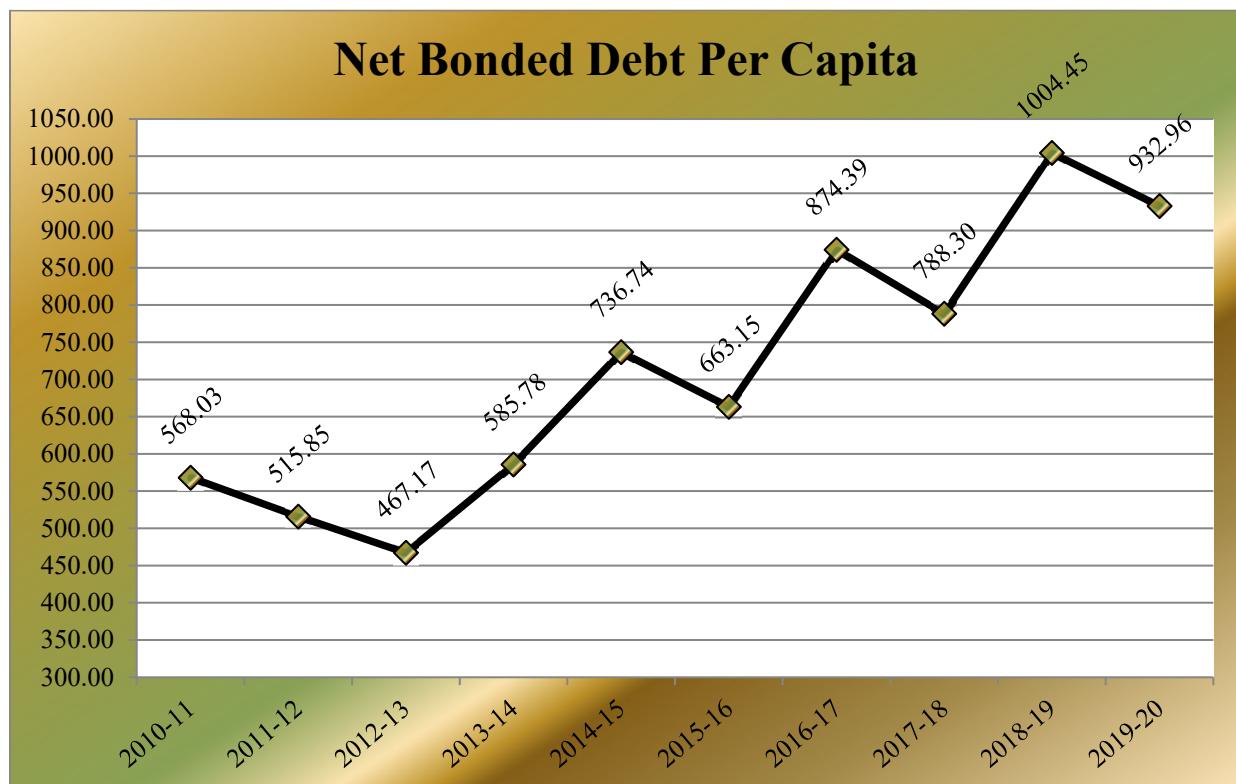
FRANKLIN COUNTY
Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt per Capita
Last Ten Fiscal Years

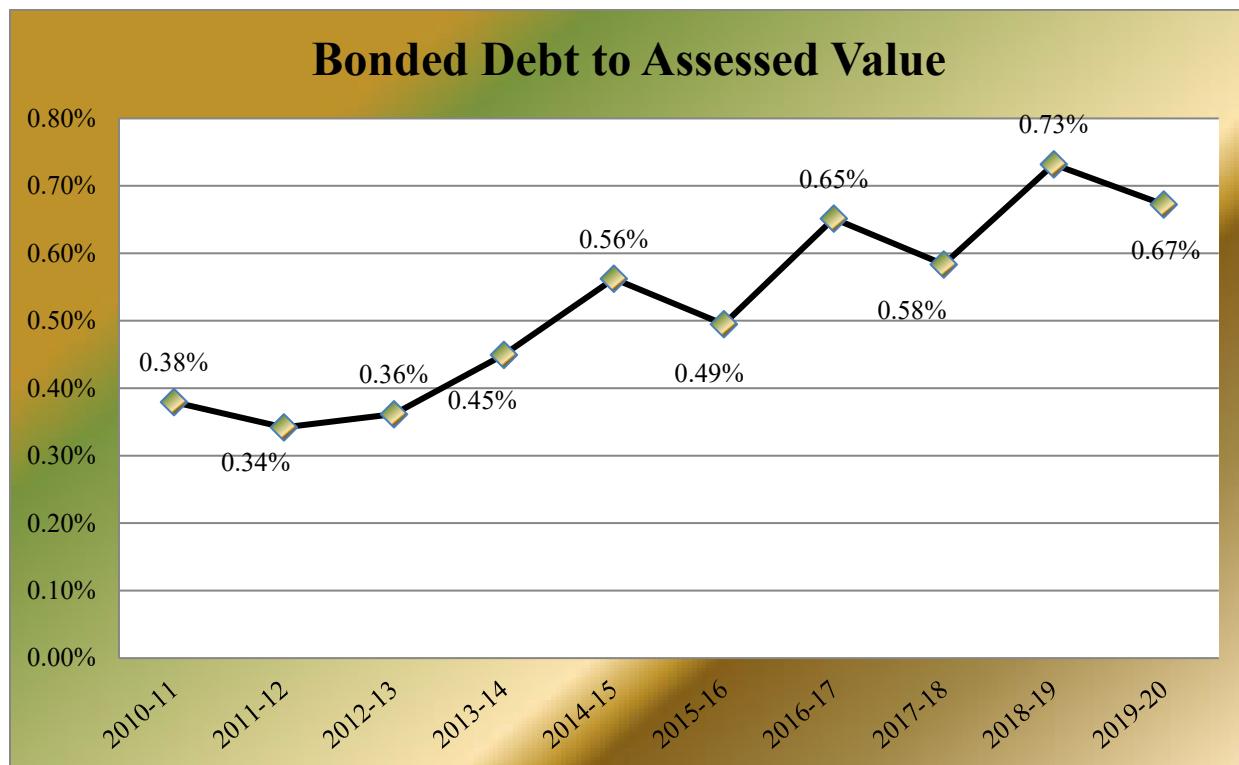
<u>Fiscal Year</u>	<u>Population(1)</u>	<u>Gross Assessed Value (3)</u>	<u>Gross and Net Bonded Debt(2)</u>	<u>Ratio of Bonded Debt to Assessed Value</u>	<u>Net Bonded Debt per Capita</u>
2010-11	56,159	8,406,494,817	31,900,271	0.38%	568.03
2011-12	56,300	8,493,026,694	29,042,189	0.34%	515.85
2012-13	56,574	7,311,819,908	26,429,558	0.36%	467.17
2013-14	56,616	7,377,048,819	33,164,494	0.45%	585.78
2014-15	56,793	7,441,231,237	41,841,733	0.56%	736.74
2015-16	56,373	7,552,929,174	37,383,914	0.49%	663.15
2016-17	56,205	7,544,523,046	49,145,015	0.65%	874.39
2017-18	56,427	7,623,205,597	44,481,268	0.58%	788.30
2018-19	56,127	7,702,650,522	56,377,013	0.73%	1004.45
2019-20	56,011	7,772,735,979	52,255,755	0.67%	932.96

Note: (1) Bureau of the Census

(2) Includes all long-term general obligation debt

(3) 100% of fair market value





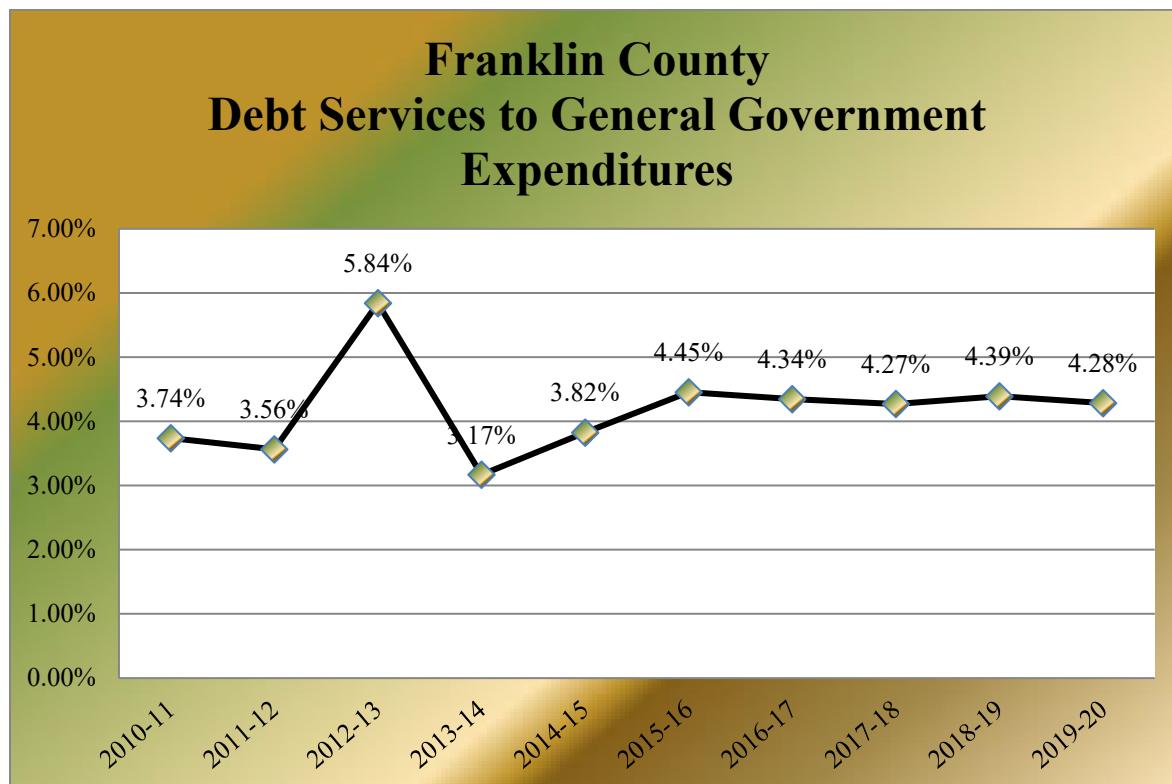
**Ratio of Net Annual Debt Service Expenditures for
General Bonded Debt to Total General Governmental Expenditures
Last Ten Fiscal Years**

<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>
2010-11	3,122,020	1,362,326	4,484,346	119,968,362	3.74%
2011-12	3,028,681	1,293,215	4,321,896	121,319,835	3.56%
2012-13	6,304,484	1,040,602	7,345,086	125,741,487	5.84%
2013-14	3,122,132	852,941	3,975,073	125,450,864	3.17%
2014-15	3,810,068	1,103,561	4,913,629	128,489,776	3.82%
2015-16	4,566,202	1,150,831	5,717,033	128,400,476	4.45%
2016-17	4,660,578	1,053,422	5,714,000	131,507,844	4.34%
2017-18	4,646,542	1,218,120	5,864,662	137,357,469	4.27%
2018-19	4,782,334	1,424,063	6,206,397	141,350,648	4.39%
2019-20	4,454,961	1,563,703	6,018,664	140,504,446	4.28%

(1) Exclude bond issuance and refunding of bonds.

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

(3) Excludes refunding of bond.



The increase in FY12-13 is due to the refinancing of old debt issues.

Additional Information on the County's Outstanding Debt:

The County has issued debt for various School and County projects as shown below:

Purpose	Outstanding Balance at June 30, 2020
Franklin Co. High School Improvements	\$ 371,160
Stadium Expansion at FCHS	\$ 625,000
Windy Gap Elementary School	\$ 3,698,049
Various Elementary School Projects	\$ 170,000
Workforce & Government Centers	\$ 1,255,000
Business Park & Various Projects	\$ 37,312,329
Westlake Sewer Project	\$ 2,115,000
Radio System Improvements	\$ 6,516,000
Total	\$ 52,062,538

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 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 June 30, 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, Debt Service Fund, School Operating Fund and Utility Fund.

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

Fund Accounting

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

Basis of Accounting

The accounting principles of the County for financial reporting purposes are maintained on the modified accrual basis of accounting for the General Fund, Special Revenue Fund, Capital Projects Fund, Debt Service Fund, School 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. The Law Library Fund is established per State Code to establish a law library and to fund the purchase of law books, periodicals, and computer legal research services through assessed fees to be collected by the Clerk of Circuit Court. The E911 Fund accounts for the County's Emergency 911 Communications Center. Certain State revenues from wireless 911 fees collected are used to supplement local County funds in the operation of the Center.

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.

Debt Service Fund

This fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and other related costs. The Debt Service fund is considered a major fund for reporting purposes.

School Fund (Component Unit)

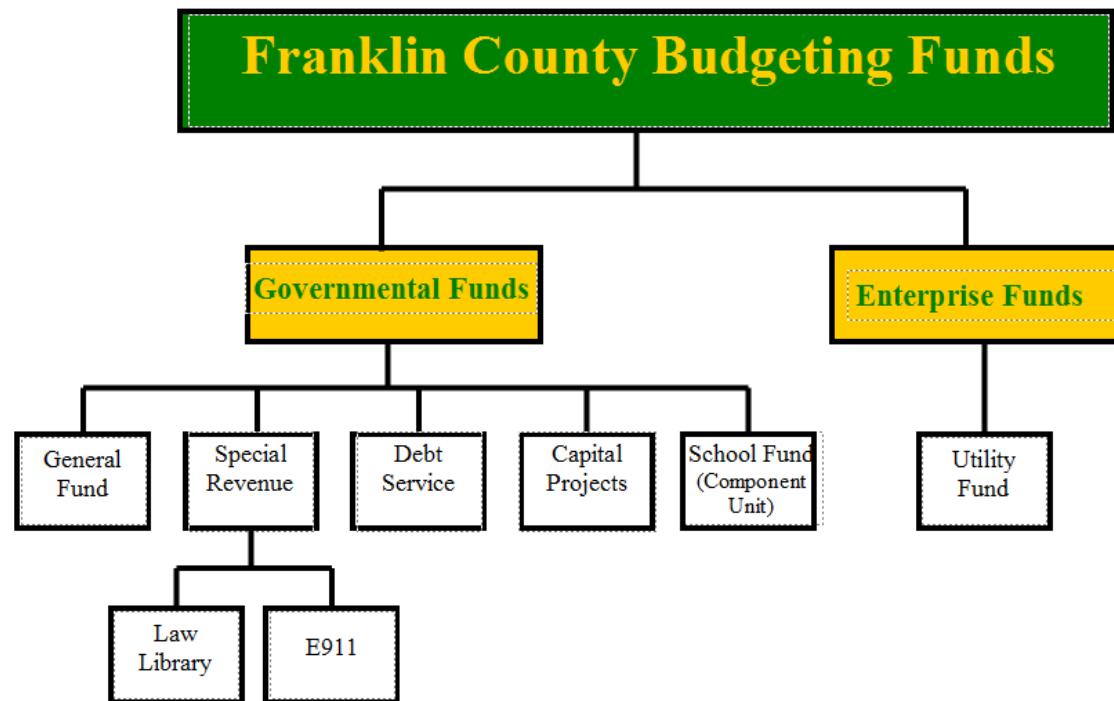
Presented as a Component Unit is the Franklin County School Board which operates the elementary and secondary schools in the County. The School Board is fiscally dependent upon the County because the County approves all debt issuances of the School Board and provides significant funding to operate the 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, 2020:

Restricted for E911	\$886,793
Restricted for Law Library	154,889
Restricted for Forfeited Assets	137,943
Restricted for Courthouse Maintenance	253,049
Restricted for Tourism	7,500
Assigned for Debt Service	3,076,648
Nonspendable Capital Projects	940,810
Restricted for Capital Projects	11,658,381
Assigned for Capital Projects	10,402,852
Total	\$27,518,865

This total of \$27,518,865 is included in the June 30, 2020 fund balance amount of \$34,518,776. Unassigned general fund balance on June 30, 2020 was \$28,548,226. Below are summary projections of fund balance for the general fund only:

	Estimate FY20-21	Budget FY 21-22
Fund Balance, Beginning of Year	\$28,548,226	\$34,518,776
Revenue Sources	108,538,946	97,053,527
Expenditures	(55,828,303)	(52,079,639)
Transfers to Other Funds	(46,740,093)	(44,973,888)
Fund Balance, End of Year	\$34,518,776	\$34,518,776

Fund balance is projected to increase slightly in FY21-22 as revenues have recovered faster than expected from the impact of COVID-19 and should allow for an operating surplus. The restoration of Real Estate taxes from the reassessment, Personal Property and Local Sales Taxes are trending above projections and are driving revenue growth.

Reserve Accounts Including Fund Balance: The fund balance policy was adopted by the Board of Supervisors during FY12-13 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 20% general fund operating revenues. The County considers a balance of less than 20% of 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.

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

Fund Balance Projected FY20-21 Balances							
Fund	Estimated						
	Fund Balance July 1, 2018	Fund Balance July 1, 2019	Fund Balance July 1, 2020	Revenue Sources	Expenditures	Transfers Out	Fund Balance June 30, 2021
General Fund	23,704,454	23,704,454	28,548,226	108,538,946	(55,828,303)	(46,740,093)	34,518,776
E911 Fund	643,696	643,696	886,793	1,439,470	(1,238,070)		1,088,193
Law Library	144,665	144,665	154,889	10,320	0		165,209
Capital Projects	24,729,864	24,729,864	23,002,043	12,756,729	(11,781,964)		23,976,808
Debt Service	2,019,020	2,019,020	3,076,648	5,188,797	(3,809,700)		4,455,745
School Operating	(709,111)	231,826	(94,623)	88,866,131	(88,509,388)		262,120
Utilities	152,635	184,179	215,360	76,972	(23,302)		269,030
Totals	50,685,223	51,657,704	55,789,336	216,877,365	(161,190,727)	(46,740,093)	64,735,881

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 Capital Projects Fund balance is projected to decrease as borrowed funds for various County projects are utilized. The General Fund balance is projected to increase due to strong real estate, personal property and sales tax collections and conservative expenditure estimates.



3

Financial Summaries



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Franklin County, Virginia
Fund Balance, Revenue and Expenditure Totals by Fund
Adopted FY21-22 Budget

	Fund							
	General	E911	Law Library	Capital Projects	Debt Service	School Operating	Utilities	Totals
Beginning Fund Balance	34,518,776	1,088,193	165,209	23,976,808	4,455,745	262,120	269,030	64,735,881
Revenues From Local Sources:								
General Property Taxes	59,060,870							59,060,870
Other Local Taxes	13,042,590		10,000					13,052,590
Permits, Fees and Licenses	445,293							445,293
Fines and Forfeitures	25,038							25,038
Revenue From Money & Property	402,937							402,937
Charges For Services	2,927,004				1,577,920	9,000		4,513,924
Miscellaneous Revenues	591,273			185,891				777,164
Recovered Costs	1,038,036							1,038,036
Revenues From Commonwealth of Virginia:								
School Funds					46,196,895			46,196,895
Public Assistance Revenue	2,746,139							2,746,139
Comprehensive Services A	3,916,006							3,916,006
Shared Expenses - Constitutional Officers	4,836,755							4,836,755
Personal Property Tax Reli	2,626,618							2,626,618
Other Grants and State Shared Expenses	1,104,232	60,000						1,164,232
Revenue From Federal Government								
	4,344,736				15,150,294			19,495,030
Total Revenues	97,107,527	60,000	10,000	0	185,891	62,925,109	9,000	160,297,527
Fund Balance								
Interfund Transfers		1,210,025		3,856,775	5,573,915	34,318,173	15,000	44,973,888
Total Available Funds	131,626,303	2,358,218	175,209	27,833,583	10,215,551	97,505,402	293,030	270,007,296

Franklin County, Virginia
Fund Balance, Revenue and Expenditure Totals by Fund (Continued)
Adopted FY21-22 Budget

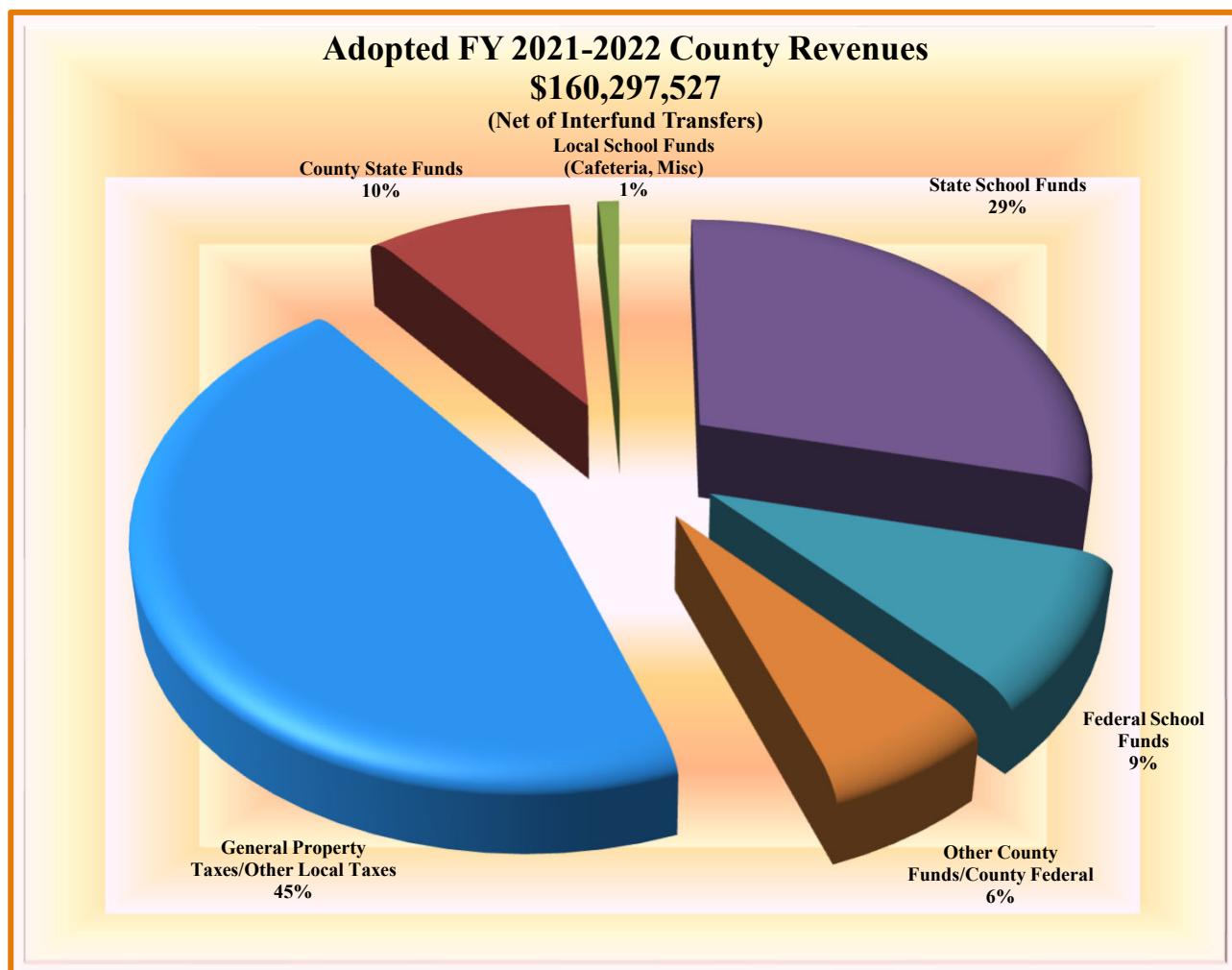
Expenditures:	Fund							Totals
	General	E911	Law Library	Capital Projects	Debt Service	School Operating	Utilities	
General Government Administration	5,463,978							5,463,978
Judicial Administration	3,001,979		10,000					3,011,979
Public Safety	15,917,924	1,270,025						17,187,949
Public Works	4,558,924							4,558,924
Health and Welfare	15,489,266							15,489,266
Parks, Recreation and Cultural	2,610,505							2,610,505
Community Development	3,108,587							3,108,587
Non Departmental	1,982,476							1,982,476
Transfers to Other Funds	44,973,888							44,973,888
Debt Service				5,759,806				5,759,806
School Operating Fund					97,243,282			97,243,282
Capital Projects			3,856,775					3,856,775
Utilities						24,000		24,000
Total Expenditures	97,107,527	1,270,025	10,000	3,856,775	5,759,806	97,243,282	24,000	205,271,415
Ending Fund Balance	34,518,776	1,088,193	165,209	23,976,808	4,455,745	262,120	269,030	64,735,881
Total Expenditures Less Interfund Transfers	52,133,639	1,270,025	10,000	3,856,775	5,759,806	97,243,282	24,000	160,297,527

Franklin County, Virginia
Total Revenues - All Funds

Revenues Function/Program	FY19-20 Actual	FY20-21 Actual (Estimated)	FY20-21 Budget	FY21-22 Adopted
Revenues From Local Sources:				
General Property Taxes	\$57,306,737	\$60,500,953	\$56,281,247	\$59,060,870
Other Local Taxes	12,917,037	14,307,593	11,281,943	13,052,590
Permits, Fees and Licenses	475,697	576,493	395,241	445,293
Fines and Forfeitures	34,923	18,633	39,501	25,038
Revenue From Use of Money & Property	1,129,087	455,626	595,318	402,937
Charges For Services	5,485,264	3,859,213	4,670,683	4,513,924
Miscellaneous Revenues	724,275	30,419	773,453	777,164
Recovered Costs	2,013,555	1,284,381	1,031,428	1,038,036
Revenues From Commonwealth of Virginia:				
School Funds	42,578,112	45,222,164	42,488,104	46,196,895
Public Assistance Revenue	2,402,566	2,641,690	2,328,442	2,746,139
Comprehensive Services Act	3,970,837	4,251,869	4,306,704	3,916,006
Shared Expenses - Constitutional Officers	4,778,076	4,725,955	4,828,183	4,836,755
Personal Property Tax Relief	2,626,618	2,626,618	2,626,618	2,626,618
Other Grants and State Shared Expenses	2,118,365	926,175	837,880	1,164,232
Revenue From Federal Government	14,092,248	14,378,426	13,344,043	19,495,030
From Fund Balance/Borrowed Funds	<u>(8,290,392)</u>	<u>4,909,092</u>		
Total Sources of Funding	<u><u>\$144,363,005</u></u>	<u><u>\$160,715,300</u></u>	<u><u>\$145,828,788</u></u>	<u><u>\$160,297,527</u></u>

Total Expenditures - All Funds

Expenditures	FY19-20 Actual	FY20-21 Actual (Estimated)	FY20-21 Budget	FY21-22 Adopted
General Fund				
General Government Administration	\$4,976,543	\$5,171,089	\$4,941,209	\$5,463,978
Judicial Administration	2,734,533	2,144,396	2,915,611	3,001,979
Public Safety	15,784,524	22,848,771	14,886,139	15,917,924
Public Works	3,955,700	3,701,482	4,321,197	4,558,924
Health and Welfare	15,209,386	16,101,408	14,984,934	15,489,266
Parks, Recreation and Cultural	2,171,012	2,155,259	2,486,679	2,610,505
Community Development	2,969,538	2,609,495	3,038,973	3,108,587
Non Departmental	-	-	1,108,706	1,982,476
Debt Service	\$6,018,664	5,365,004	5,188,797	5,759,806
E911 Fund	1,099,104	1,238,018	1,250,671	1,270,025
Law Library	-	-	10,000	10,000
Capital Projects	3,814,984	10,848,090	3,362,234	3,856,775
Utilities	43,575	22,902	24,000	24,000
School Operating Fund	<u>85,585,442</u>	<u>88,509,388</u>	<u>87,309,638</u>	<u>97,243,282</u>
Total Expenditures	<u><u>\$144,363,005</u></u>	<u><u>\$160,715,300</u></u>	<u><u>\$145,828,788</u></u>	<u><u>\$160,297,527</u></u>



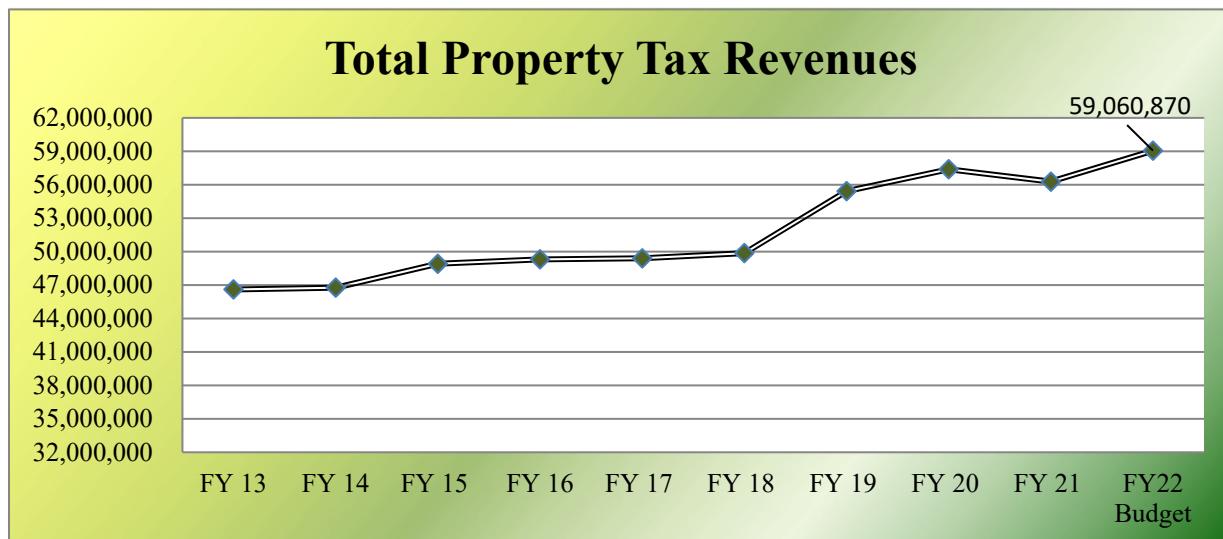
	FY 20-21 Adopted	FY 21-22 Adopted	FY 20-21 / FY 21-22 Difference	Percent of % Change	Percent of Total
General Property Taxes/Other Local Taxes	68,630,236	72,113,460	3,483,224	5.08%	44.99%
County State Funds	14,932,827	15,294,750	361,923	2.42%	9.54%
Local School Funds (Cafeteria, Misc)	1,702,920	1,577,920	(125,000)	-7.34%	0.98%
State School Funds	42,488,104	46,196,895	3,708,791	8.73%	28.82%
Federal School Funds	9,129,854	15,150,294	6,020,440	65.94%	9.45%
Other County Funds/County Federal	10,011,893	9,964,208	(47,685)	-0.48%	6.22%
Totals	146,895,834	160,297,527	13,401,693	9.12%	100.00%

REVENUE ANALYSIS

The County utilizes a variety of methods to estimate revenues for the upcoming fiscal year. Average growth percentage is used for property taxes and other local taxes. A majority of the State School revenues are based on the average daily membership of the public schools as of March 31. Categorical aid amounts for the constitutional officers are provided by the Compensation Board - an agency of the Commonwealth of Virginia. Historical trending is also used and is especially helpful in the Charges for Services category. Current economic factors play a role in building permit revenue as well as planning and zoning fees

General Property Taxes

General Property Taxes consist of real estate, personal property and public service corporation taxes. By State Law, property is assessed at market value and tax rates are applied per \$100 of assessed value. All real and personal property taxes are due December 5. The Board of Supervisors approved twice-a-year real estate tax collections with due dates of June 5 and December 5. The new due dates for real estate taxes are planned for implementation for the 2022 calendar year.



The FY21-22 adopted budget is mostly considered a restoration budget after the FY 20-21 budget was significantly impacted by COVID-19 (coronavirus). Projected revenue losses did not materialize, and the County has weathered the pandemic in an extremely positive fiscal position. Revenue growth of \$13,401,693, or 9.12%, is projected in FY 2021-22. The vast majority of that growth is caused by increases in federal and state funding through the CARES Act and American Rescue Plan Act (ARPA) to the County and public school system. Revenue growth has been minimal since the 2008 recession, typically trending below average inflation. Real property assessments are conducted every four years. The real estate tax rate remains unchanged at \$0.61. The personal property tax rate remains unchanged at \$2.41

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 from new home construction as

well as home addition/remodel projects as many homeowners move from more heavily populated urban areas and/or work from home. \$59,060,870 is budgeted for General Property Taxes in the FY 21-22 adopted budget. The reassessment of all real property in the County was completed in 2020 with the new reassessed values being effective January 1, 2020. The next reassessment will begin in 2022 and be effective for January 1, 2024. The value of Commercial property has been level for the past several years.

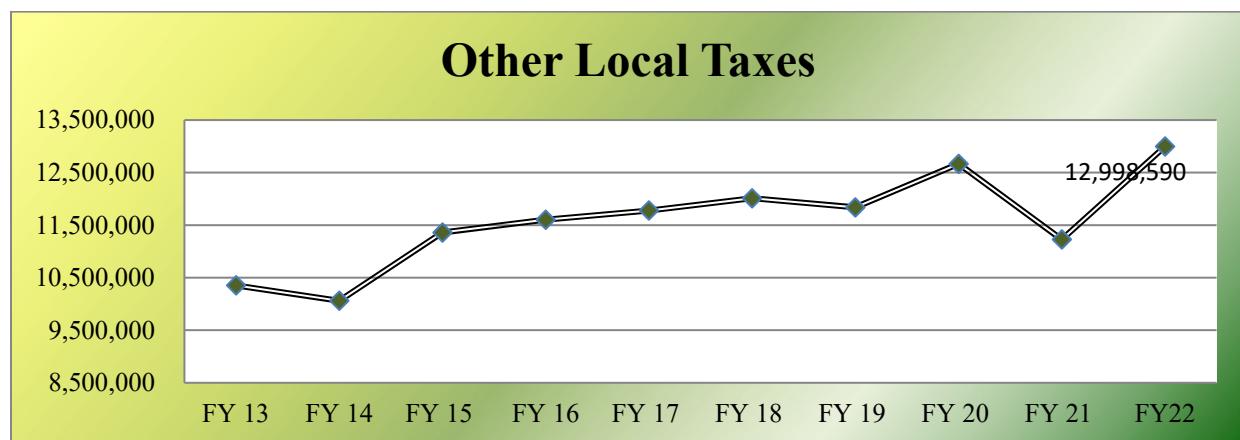
Other Local Taxes

Other local taxes consist of local sales tax, consumer utility taxes, transient occupancy taxes, meals taxes, franchise taxes, local vehicle license fee revenue, recordation taxes and bank stock taxes. The local sales tax percentage that is remitted to the County from the Commonwealth of Virginia remains at 1%.

As we look to the future of these revenues, increases are expected due to the strong resilience and federal stimulus of taxpayers as the economy reopens from the pandemic. These taxes are more susceptible to downturns in the economy than property taxes; therefore, we do budget these taxes conservatively due to this volatility. 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. The County projected increase of 19.30% in sales taxes, 36.36% in meals taxes, and 234% in transient occupancy taxes for FY 21-22. These large increases are due to the restoration of budget reductions from the COVID-19 pandemic along with natural increases due to healthy economic growth. This causes an overall increase in other local taxes of approximately 13.08% for FY21-22.

A total of \$12,998,590 is budgeted in FY21-22 in this revenue category. Vehicle license fee rates will not change for FY21-22.

For the Future: The County's updated strategic plan has set a goal of 1% annual population growth. In order to accomplish this, the County is making investments in the Summit View Business Park as well as future expansion of broadband internet service. A housing summit was recently held with multiple stakeholders to generate solutions and partnerships to address the housing shortage in the County. Population increases and a stable economy will help to maintain these revenues in the future.

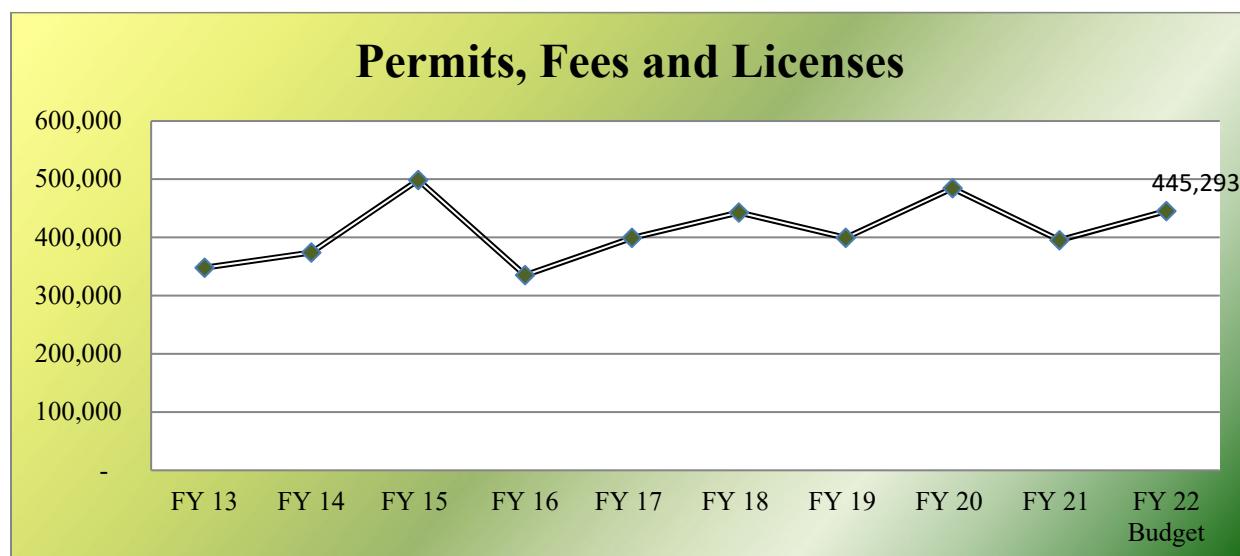


Permits, Fees and Licenses

Revenues in this category include building permit fees and planning and zoning fees. Building permit and planning and zoning fees are projected to increase as a result of the housing industry boom. Even with the pandemic, new housing starts have risen substantially as a sign of a strengthened local economy due to the exodus from cities to suburban and rural areas continues.

These fees are closely tied to increases or decreases in the new housing market and will be difficult to project in future years.

The total budget for permits, fees and licenses is \$445,293 for FY21-22. This amount has increased slightly from FY20-21.



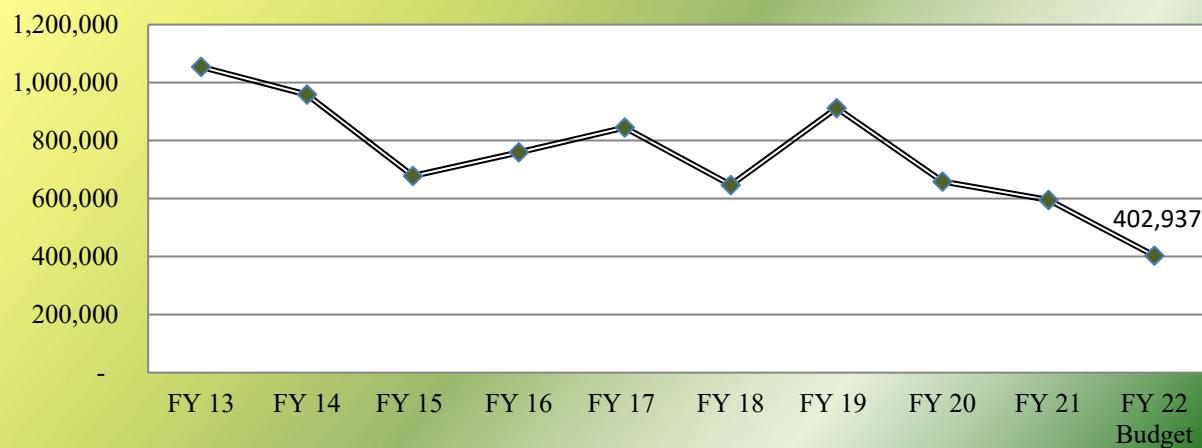
Revenue from the Use of Money and Property

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 receives on property it owns and leases to local businesses.

A total of \$402,937 is budgeted in this category for FY21-22, which is a -32.32% decrease from FY20-21. The decrease is the result of reduced interest earnings on investments caused by very low rates of return on any secure and stable investments.

For the Future: This revenue source is tied to the earnings interest rate the County can obtain on its investments and is anticipated to decrease depending on the rates set by the Federal Reserve as it attempts to mitigate the damage caused by the pandemic.

Revenue From Use of Money and Property



Charges for Services

This category includes such revenues as fees for recreation programs, library fees, school cafeteria receipts, landfill fees (the County only charges a tipping fee on commercial trash and debris) and EMS billing revenues.

For the Future: The County saw significant growth in landfill fees in FY20-21. It is assumed that future revenues in this category will continue to grow as the new collection sites are implemented with compactors to reduce illegal dumping at the “green box” sites.

A total of \$4,504,924 is budgeted for FY21-22. The decrease from FY20-21 is the result of a projected reduction in School local funds and cafeteria receipts and EMS billing revenue.

Charges for Services

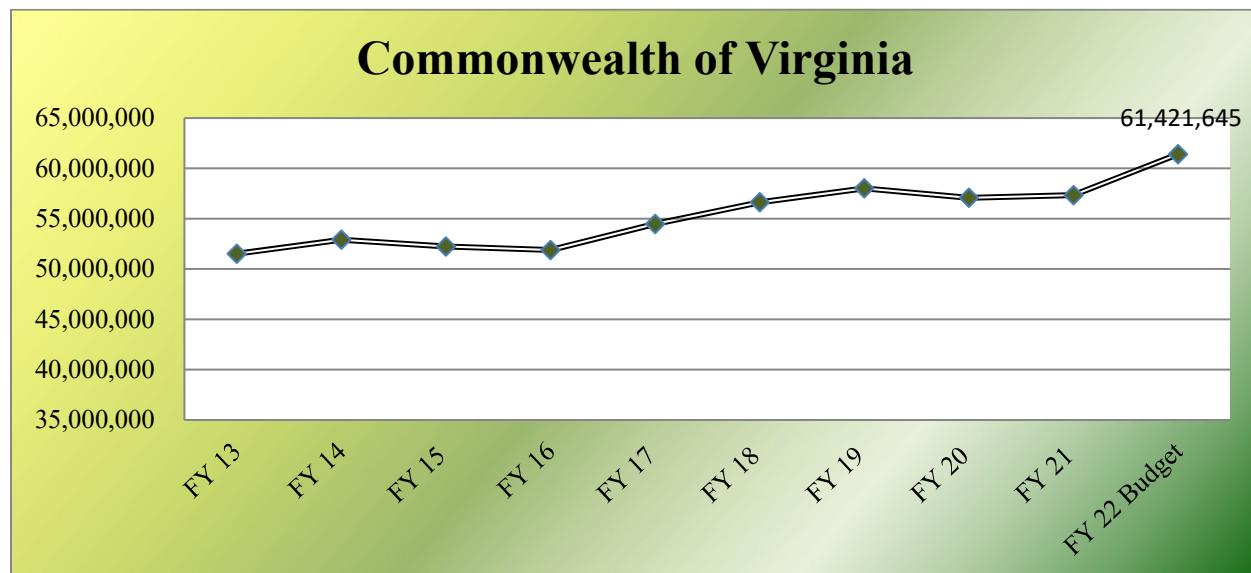


Revenue from the Commonwealth of Virginia

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 Children's Services Act programs for at-risk youth. 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 and CSA programs have increased.

This revenue category is projected to have an increase of \$4,070,714 due almost entirely to additional State revenue for the public school system.

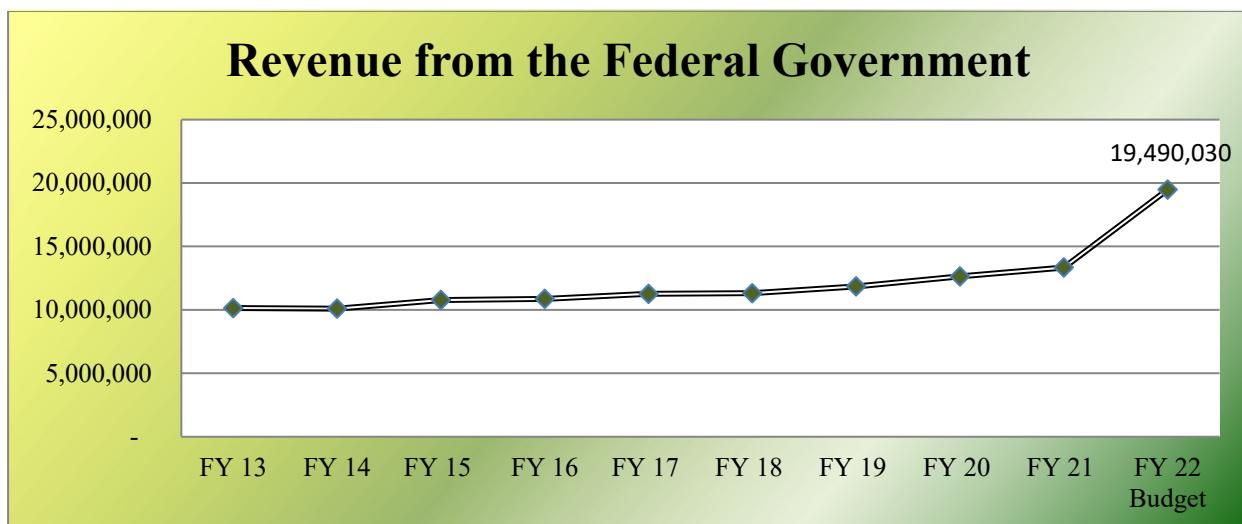
For the Future: Revenues from the Commonwealth of Virginia and the Federal Government together are nearly half of the County's budget. Any large negative fluctuations of these revenues in the future will have a serious impact on the County's ability to offer the services it currently provides.



Revenue from the Federal Government

Federal revenue is primarily used to support the County's School System and Social Services Department. The large increase in FY21-22 is caused by CARES Act and ARP Act funding received by the School System and incorporated into the FY 2022 budget. \$19,490,030 is budgeted for FY21-22.

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 construction and development grants that are available.



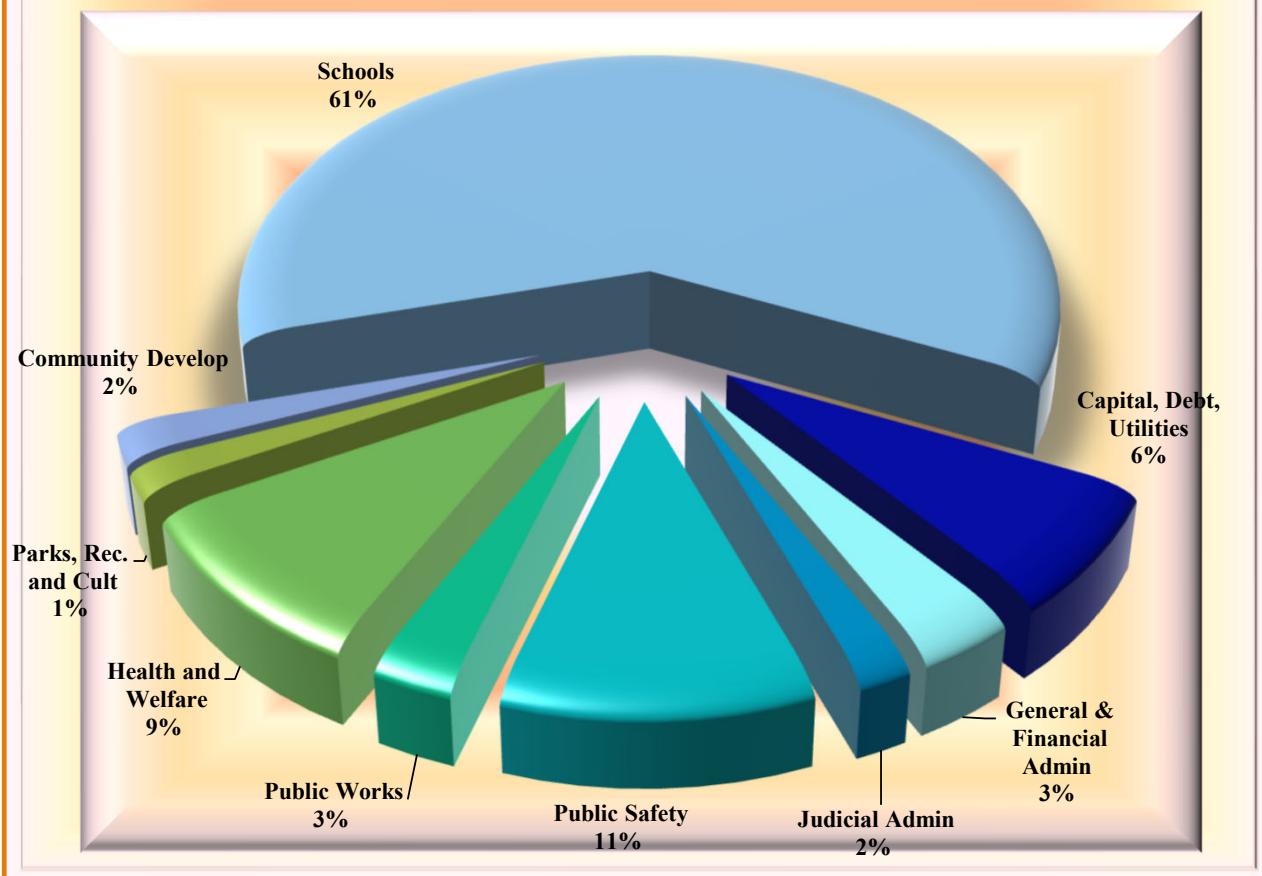
Franklin County
Revenue Funding Crosswalk by Department

This crosswalk is intended to show the funding sources for each of the major departments of the County for the adopted 2021-2022 budget.

General Fund Department	Revenues From Local Sources	Funding Source		
		State Revenues	Federal Revenues	Local School Revenues
General Government Administration				
Board of Supervisors	484,803			
County Administrator	639,397			
Commissioner of Revenue	500,535	177,288		
General Reassessment	150,000			
Treasurer	393,622	170,098		
Finance	1,205,876			
Information Services	1,362,223			
Registrar	330,233	49,903		
Judicial Administration				
Circuit Court	111,065			
General District Court	6,180			
Magistrate	1,500			
Juvenile and Domestic Relations Court	16,150			
Clerk of the Circuit Court	299,017	390,958		
Sheriff - Courts	804,023			
J and D Court Services	432,569	21,332		
Commonwealth's Attorney	198,808	720,377		
Public Safety				
Sheriff	6,431,056	3,398,131		
Building Inspections	488,122			
Animal Control	305,212			
Public Safety	5,295,403			
Public Works				
Public Works	260,338			
Solid Waste and Recycling	2,877,341	12,846		
General Properties	1,408,399			
Health and Welfare				
Health Department	381,598			
Social Services	1,378,521	2,746,139	4,252,082	
Health and Welfare Continued				
CSA - Youth Services	2,106,978	3,916,006		
Family Resource Center	113,907	274,384		
Contributions to Health and Welfare	114,358			

			<u>Funding Source</u>		
	<u>Revenues From Local Sources</u>		<u>State Revenues</u>	<u>Federal Revenues</u>	<u>Local School Revenues</u>
General Fund					
Aging Services	118,088		18,688	68,517	
Parks, Recreation and Cultural					
Parks and Recreation	1,568,338				
Library Administration	874,519		167,648		
Community Development					
Planning Agencies	543,377				
Planning and Community Development	616,012				
Economic Development	1,100,024				
Work Force Development Consortium	193,397		50,190		
Tourism Development	269,762				
GIS and Mapping	213,702				
Virginia Cooperative Extension	122,123				
Nondepartmental					
Nondepartmental	1,982,476				
Not Allocated to Specific Departments	(3,129,899)		3,110,762	19,137	
Total General Fund	32,569,153		15,224,750	4,339,736	0
Special Revenue Fund - E911	1,210,025		60,000		
Special Revenue Fund - Law Library	10,000				
Capital Projects	3,856,775				
Debt Service	5,759,806				
Utilities	24,000				
School Operating Fund	34,318,173		46,196,895	15,150,294	1,577,920
Total County	77,747,932		61,481,645	19,490,030	1,577,920

Adopted FY 21-22 County Expenditures
\$160,297,527
(Net of Interfund Transfers)



	FY 20-21 Adopted	FY21-22 Adopted	FY 20-21/21-22 Difference	Percent of % Change	Percent of Total
General and Financial Admin	5,000,609	5,463,978	463,369	9.27%	3.41%
Judicial Admin	2,955,611	3,011,979	56,368	1.91%	1.88%
Public Safety	16,687,340	17,187,949	500,609	3.00%	10.72%
Public Works	4,348,313	4,558,924	210,611	4.84%	2.84%
Health and Welfare	14,984,934	15,489,266	504,332	3.37%	9.66%
Parks, Recreation and Cult	2,486,679	2,610,505	123,826	4.98%	1.63%
Community Develop	3,038,973	3,108,587	69,614	2.29%	1.94%
Schools	87,309,638	97,243,282	9,933,644	11.38%	60.66%
Capital, Debt, Utilities, Non Dept.	10,083,737	11,623,057	1,539,320	15.27%	7.25%
Totals	146,895,834	160,297,527	13,401,693	9.12%	100.00%

Franklin County Expenditure Highlights Adopted FY 21-22 Budget

The adopted FY21-22 budget for Franklin County can best be described as a restoration budget after projected budget reductions due to COVID-19 did not materialize. The overall budget has increased 9.12% from the prior fiscal year due to additional federal and state funding through the CARES Act and American Rescue Plan Act (ARPA) along with the restoration of local taxes and fees that were not impacted as much as initially projected at the start of the pandemic. Expenditures by department or major functional area are highlighted below:

General Government Administration:

- **County Administrator:** Increase of \$180,775 is mostly due to budgeting additional costs from a reorganization in County Administration.
- **Information Technology:** An additional \$84,008 is contributed to an increase in maintenance service contracts and increased cost in internet service.
- **Registrar:** Increase of \$49,716 is mostly contributed to additional part-time funding and additional printing for ballots and other forms for elections.

Judicial Administration:

- **Sheriff - Courts:** An increase of \$55,925 is due to additional part-time funding.

Public Safety:

- **Sheriff - Law Enforcement & Corrections:** An additional \$393,269 is mostly caused by maintenance service contracts and debt service for the Western Virginia Regional Jail.
- **EMS Billing:** A decrease of \$-66,223 is due to anticipated EMS billing revenue reductions.
- **Public Safety:** An increase of \$142,635 is mostly contributed to additional funding to volunteer Fire/EMS organizations and increases in employee health insurance benefits.

Public Works:

- **Solid Waste and Recycling:** Additional part-time staff for the opening of new collection sites are mostly responsible for an increase of \$142,009.

Health and Welfare:

- **Social Services:** An increase of \$482,982 is budgeted largely for increased IV-E programs.

Parks, Recreation and Cultural

- **Parks and Recreation:** An additional position and maintenance funding for the Summit View Business Park are mostly responsible for an increase of \$118,215.

Community Development:

- **Tourism:** Increase of \$34,580 is largely due to restoring funding for the Agricultural Fair.

Nondepartmental:

- **Nondepartmental:** Budget increase of \$873,770 is contributed to a compensation increase for the Sheriff's Office and a 5% COLA (cost of living) adjustment for County employees.
- **Transfers to Other Funds:** An increase of \$1,009,895 is mostly contributed to an increase transfer to the Schools. 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.

Capital Projects:

- Continues funding for maintenance of facilities, equipment and vehicle replacement, and technology infrastructure improvements including licensing and equipment replacement.
- Continues Significant Landfill Monitoring and Groundwater Corrective Action Expenditures.

Schools:

- The Adopted FY21-22 budget provides total School local operational support of \$34.3 million.



Franklin County Table of Departments and Funds

Department	Fund				
	General Fund	Special Revenue Fund	Capital Projects Fund	Debt Service Fund	Utility Fund
Board of Supervisors	484,803				
County Administrator	639,397				
Commissioner of Revenue	827,823				
Treasurer	563,720				
Finance	1,205,876				
Information Technology	1,575,925				
Registrar	380,136				
Courts	1,392,819				
Clerk of Court	689,975				
Commonwealth's Attorney	919,185				
Sheriff	9,829,187				
Building Inspections	488,122				
Public Safety	5,600,615				
Public Works	260,338				
Solid Waste and Recycling	2,890,187				
General Properties	1,408,399				
Social Services	8,872,698				
CSA - Youth Services	6,022,984				
Family Resource Center	388,291				
Aging Services	205,293				
Parks and Recreation	1,568,338				
Library Administration	1,042,167				
Planning and Community Development	1,281,512				
Economic Development	1,369,786				
Work Force Development Consortium	243,587				
Non Departmental	46,956,364				
Debt Service				5,759,806	
E911		1,270,025			
Law Library		10,000			
Capital Projects			3,856,775		
Utilities				24,000	
School Operating Fund					97,243,282
Total	97,107,527	1,280,025	3,856,775	5,759,806	24,000

Adopted Budget Total \$ 205,271,415
Less Interfund Transfers \$ 44,973,888

Net County Budget \$ 160,297,527



Ten Year Forecast

The chart on the next pages outlines the County's Ten Year Forecast of General Fund revenues and expenditures beginning FY21-22 and then projections through FY 30-31. The forecast shows the potential for challenging future budget preparation, as growth in expenditures is projected to continue to outpace growth in revenues. These projections are based upon a series of conservative assumptions and do not reflect actions the County will take during this period to close the projected gaps.

There are two valuable conclusions that can be drawn from the Ten Year Forecast. The first is that the County is dealing with a structural issue arising from the growth in expenditures annually outpacing the growth in revenues. This continued imbalance represents a major issue for the County and challenges it to take additional steps to address this growing issue in the future. Additional steps that could be taken to address future budgetary shortfalls include:

- Raising the Real Estate tax rate. A one cent increase in the real estate tax rate generates approximately \$675,000 in new revenue using the current year assessed value of all Franklin County property.
- Raising the Personal Property tax rate. A one cent increase generates approximately \$55,000 in new revenue.

The second conclusion is that the Board of Supervisors, the County Administrator, the Finance Department, as well as all the County departments and offices, have an opportunity to begin identifying and evaluating strategies for improving the financial outlook of the County. Demonstrating the structural imbalance between expenditure and revenue growth indicates that the County must research and implement sustainable alternative methods and approaches to address future budget preparation. In November 2018, the Board of Supervisors adopted a update to the Strategic Plan with a 2023 Vision that contains initiatives to stimulate revenue growth. A full copy can be reviewed in the Strategic Plan section of this document beginning on page 36. Essentially, these initiatives are to stimulate job growth mainly through investment in the development of the Summit View Business Park, working with the

public school system and other partners to prepare students and adults for the jobs of the future, and to stimulate 1% population growth annually.

In summary, this forecast includes growth rate assumptions for revenues and expenditures that are based on the Consumer Price Index (CPI) and other trending assumptions.

Franklin County
Ten Year Forecast - General Fund Only

	21-22 Adopted Budget	22-23 Proposed Budget	23-24 Proposed Budget	24-25 Proposed Budget	25-26 Proposed Budget	26-27 Proposed Budget	27-28 Proposed Budget	
General Property Taxes	59,060,870	59,208,522	59,356,543	59,504,935	59,653,697	59,802,831	59,952,338	
Other Local Taxes	12,998,590	12,815,659	12,815,772	12,816,760	12,818,610	12,821,310	12,824,845	
Permits, Licenses, Fees	445,293	445,293	445,293	445,293	445,293	445,293	445,293	
Court Fines/Costs	25,038	25,038	25,038	25,038	25,038	25,038	25,038	
Revenue from Money & Property	402,937	644,790	644,790	644,790	644,790	644,790	644,790	
Charges for Services	2,927,004	2,987,606	2,987,606	2,987,606	2,987,606	2,987,606	2,987,606	
Miscellaneous	591,273	591,273	591,273	591,273	591,273	591,273	591,273	
Recovered Costs	1,038,036	1,038,036	1,038,036	1,038,036	1,038,036	1,038,036	1,038,036	
Commonwealth of Virginia	15,224,750	15,601,243	15,521,243	15,521,243	15,521,243	15,521,243	15,521,243	
Federal Revenues	4,339,736	4,340,422	4,340,422	4,340,422	4,340,422	4,340,422	4,340,422	
Fund Balance	-	0	0	0	0	0	0	
Total General Fund Revenues	97,053,527	97,697,883	97,766,017	97,915,396	98,066,009	98,217,842	98,370,885	
General and Financial Administration	5,463,978	5,477,638	5,491,332	5,505,060	5,518,823	5,532,620	5,546,452	
Judicial Administration	3,001,979	3,009,484	3,017,008	3,024,550	3,032,112	3,039,692	3,047,291	
Public Safety	15,907,924	16,121,704	16,338,442	16,583,518	16,806,552	17,058,651	17,288,165	
Public Works	4,514,924	4,526,211	4,537,527	4,548,871	4,560,243	4,571,643	4,583,073	
Health and Welfare	15,489,266	15,719,697	15,953,565	16,192,869	16,433,786	16,680,293	16,928,472	
Parks, Recreation and Cultural	2,610,505	2,516,781	2,523,073	2,529,381	2,535,704	2,542,044	2,548,399	
Community Development	3,108,587	3,116,358	3,124,149	3,131,960	3,139,790	3,147,639	3,155,508	
Nondepartmental	1,982,476	1,987,432	1,992,401	1,997,382	2,002,375	2,007,381	2,012,400	
Transfers to Other Funds:	44,973,888	45,086,323	45,199,039	45,312,036	45,425,316	45,538,880	45,652,727	
Total General Fund Expenditures	97,053,527	97,561,628	98,176,535	98,825,627	99,454,702	100,118,843	100,762,486	
General Fund Surplus/(Deficit)	-	136,254	(410,519)	(910,231)	(1,388,693)	(1,901,001)	(2,391,601)	
Surplus/(Deficit) as a Percentage of Operating Revenues		0.00%	0.14%	-0.42%	-0.93%	-1.42%	-1.94%	-2.43%

Franklin County
Ten Year Forecast - General Fund Only

	28-29 Proposed Budget	29-30 Proposed Budget	30-31 Proposed Budget
General Property Taxes	60,102,219	60,252,475	60,403,106
Other Local Taxes	12,829,205	12,834,378	12,840,350
Permits, Licenses, Fees	445,293	445,293	445,293
Court Fines/Costs	25,038	25,038	25,038
Revenue from Money & Property	644,790	644,790	644,790
Charges for Services	2,987,606	2,987,606	2,987,606
Miscellaneous	591,273	591,273	591,273
Recovered Costs	1,038,036	1,038,036	1,038,036
Commonwealth of Virginia	15,521,243	15,521,243	15,521,243
Federal Revenues	4,340,422	4,340,422	4,340,422
Fund Balance	0	0	0
Total General Fund Revenues	98,525,126	98,680,553	98,837,157
General and Financial Administration	5,560,318	5,574,219	5,588,154
Judicial Administration	3,054,909	3,062,547	3,070,203
Public Safety	17,547,488	17,783,671	18,023,128
Public Works	4,594,530	4,606,017	4,617,532
Health and Welfare	17,182,399	17,438,059	17,697,533
Parks, Recreation and Cultural	2,554,770	2,561,157	2,567,560
Community Development	3,163,397	3,171,305	3,179,234
Nondepartmental	2,017,431	2,022,474	2,027,530
Transfers to Other Funds:	45,766,859	45,881,276	45,995,979
Total General Fund Expenditures	101,442,100	102,100,724	102,766,852
General Fund Surplus/(Deficit)	(2,916,974)	(3,420,171)	(3,929,695)

Surplus/(Deficit) as a Percentage of
 Operating Revenues

-2.96% -3.47% -3.98%



4

General Fund



General Fund Revenues	98	Public Works	154
General Fund Expenditures	102	Public Works	155
General Government Administration	105	Solid Waste and Recycling	158
Board of Supervisors	106	General Properties	163
County Administrator	110	Health and Welfare	166
Commissioner of the Revenue	113	Social Services	167
Treasurer	118	C.S.A. Office	171
Finance	121	Family Resource Center	174
Information Technology	128	Aging Services	177
Registrar	131	Parks, Recreation and Cultural	180
Judicial Administration	134	Parks and Recreation	181
Clerk of the Circuit Court	135	Library	186
Commonwealth's Attorney	138	Community Development	191
Public Safety	141	Planning & Cmty Development	192
Sheriff	142	Economic Development	195
Building Inspections	147	GIS	199
Public Safety	150	The Franklin Center	202
		Transfers to Other Funds	206



Franklin County
General Fund Revenue Summary

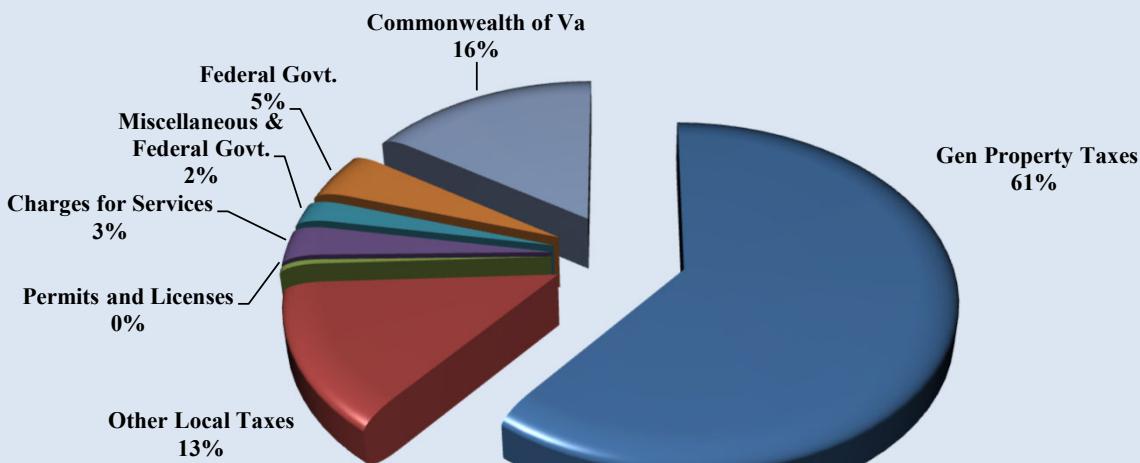
	Actual <u>19-20</u>	Adopted Budget <u>20-21</u>	Adopted Budget <u>21-22</u>	20-21 Adopted to 21-22 Adopted Increase (Decrease)	Adopted to Adopted Percent <u>Incr/Decr</u>
General Property Taxes					
Real Estate Taxes (Current)	39,834,517	41,488,021	42,243,181	755,160	1.82%
Real Estate Taxes (Delinquent)	671,955	500,000	500,000	-	0.00%
Roll Back Taxes (All)	31,632	15,000	15,000	-	0.00%
Public Service Corp. (Current)	1,107,671	1,078,513	1,107,671	29,158	2.70%
Personal Property Taxes (Cur)	12,351,371	11,160,950	12,193,477	1,032,527	9.25%
Personal Property Taxes (Del)	589,735	375,000	375,000	-	0.00%
Mobile Home Taxes (Current)	235,594	200,000	200,000	-	0.00%
Mobile Home Taxes (Delinquent)	17,270	20,000	20,000	-	0.00%
Machinery & Tools Taxes Cur	911,032	884,947	944,639	59,692	6.75%
Machinery & Tools Taxes Del	8,975	5,212	5,212	-	0.00%
Merchants Capital Taxes Cur	823,666	706,150	809,236	103,086	14.60%
Merchants Capital (Delinquent)	31,055	-	-	-	-
Penalties (All Taxes)	488,812	463,707	463,707	-	0.00%
Interest (All Taxes)	203,447	180,000	180,000	-	0.00%
Interest - Clerk Of Court	3,116	3,747	3,747	-	0.00%
Total Gen Property Taxes	57,309,849	57,081,247.00	59,060,870	1,979,623	3.47%
Other Local Taxes					
Local Sales Tax	5,664,739	4,798,370	5,724,298	925,928	19.30%
Consumers Utility Taxes	999,577	996,808	996,808	-	0.00%
County Business Licenses	3,633	3,083	3,083	-	0.00%
Utility License Tax	209,174	244,986	208,682	(36,304)	-14.82%
Communications Tax	1,840,102	1,819,210	1,787,524	(31,686)	-1.74%
Motor Vehicle License Fees	2,030,181	2,029,011	2,049,281	20,270	1.00%
Bank Stock Taxes (Franchise)	156,476	175,334	175,334	-	0.00%
Grantee Tax On Deeds (Clerk)	678,871	510,322	678,871	168,549	33.03%
Transient Occupancy Tax 4%	57,328	24,938	112,595	87,657	351.50%
Transient Occupancy Tax 3%	87,188	37,414	95,496	58,082	155.24%
Food & Beverage (Meals Tax)	1,176,654	855,513	1,166,618	311,105	36.36%
Total Other Local Taxes	12,903,922	11,494,989	12,998,590	1,503,601	13.08%
Permits and Licenses/Fees					
Land Use Application Fees	24,155	17,707	19,315	1,608	9.08%
Planning & Zoning Fees	46,910	43,195	43,195	-	0.00%
Erosion Control Permits	14,080	9,820	14,080	4,260	43.38%
Septic Tank Pump Out Reg Fees	1,365			-	-
Stormwater Mgmt Fees	44,436	26,441	35,352	8,911	33.70%
Transfer Fees	2,338	2,135	2,135	-	0.00%
Building Permit Fees	313,584	266,442	305,621	39,179	14.70%
Code Academy Fee Levy	6,752	5,547	6,577	1,030	18.57%
Dog Licenses	22,077	23,954	19,018	(4,936)	-20.61%
Dangerous Dog License Fees	170			-	-

	Actual 19-20	Adopted Budget 20-21	Adopted Budget 21-22	20-21 Adopted to 21-22 Adopted Increase (Decrease)	Adopted to Adopted Percent Incr/Decr
Total Permits and Licenses	475,867	395,241	445,293	50,052	12.66%
Court Fines And Costs	34,923	39,501	25,038	(14,463)	-36.61%
Revenue From Money & Property					
Interest On Bank Deposits	555,397	456,045	250,000	(206,045)	-45.18%
Rent On County Property	115,604	123,673	127,437	3,764	3.04%
Tower Sites Lease Revenue	15,600	15,600	15,600	-	0.00%
Rent - Daily Grind	-		9,900	9,900	
Total Rev Money & Property	686,601	595,318	402,937	(192,381)	-32.32%
Charges for Services					
Sale Of Maps And Code	62	138	65	(73)	-52.90%
Excess Fees Clerk Of Court	-	3,248	3,248	-	0.00%
Concealed Weapon Charge	47,747	35,644	47,747	12,103	33.96%
Dna Sample Of Felons	789			-	
Clerk - Sale Of Copies	9,643	11,233	11,233	-	0.00%
Local Probate Tax	13,114	14,112	14,112	-	0.00%
Commonwealth Attorney Fees	4,988	4,610	4,610	-	0.00%
Court Costs-Sheriffs Fees	3,444			-	
Local Booking Fee	3,609	4,694	4,694	-	0.00%
Courthouse Security Fee	37,633	53,000	75,000	22,000	41.51%
Animal Adoption Fees	470	1,622	8,622	7,000	431.57%
Animal Boarding Fees	208	628	628	-	0.00%
Ems Billing Revenue	1,612,551	1,621,656	1,555,433	(66,223)	-4.08%
Private Landfills	97,423	90,000	90,000	-	0.00%
Waste Disposal Charges	1,153,656	868,332	868,332	-	0.00%
Recreation Fees	137,230	199,148	199,148	-	0.00%
Library Fees Fines Charges	34,689	41,255	34,689	(6,566)	-15.92%
Franklin Ctr Comm/Building Use	14,069	9,443	9,443	-	0.00%
Total Charges for Services	3,171,325	2,958,763	2,927,004	(31,759)	-1.07%
Miscellaneous					
Expenditure Refunds	316,955	310,758	310,758	-	0.00%
Svc Chgs: Tax Liens, Judgments	15,410	23,871	15,410	(8,461)	-35.44%
Dmv Stop Fees	57,741	47,757	55,828	8,071	16.90%
Miscellaneous	131,283			-	
Credit Card Fees	10,485	9,161	10,485	1,324	14.45%
Sale Of Bicentennial Books	219			-	
Tax Sales Unclaimed Funds	64,392	10,734	10,734	-	0.00%
PEG Funds (Shentel)	13,753	14,807	13,753	(1,054)	-7.12%
Jail Pay Phone Commission	20,697	16,404	18,029	1,625	9.91%
Off Duty Pay Sheriff Deputies	99,887	98,442	90,272	(8,170)	-8.30%
Animal Shelter Donations	5,524			-	
Sale Of Recycled Goods	45,376	35,422	45,376	9,954	28.10%

	Actual <u>19-20</u>	Adopted Budget <u>20-21</u>	Adopted Budget <u>21-22</u>	20-21 Adopted to 21-22 Adopted Increase (Decrease)	Adopted to Adopted Percent Incr/Decr
Other Community FRC Donations	6,000	5,795	5,795	-	0.00%
FRC - Gift and Donations	3,030			-	
Agng Cash Proj Income-Donation	4,318	3,393	3,393	-	0.00%
Aging Svcs Local Billing	8,644	7,582	7,582	-	0.00%
Aging-Long-Term Care Fds/PP	3,605	3,858	3,858	-	0.00%
Total Miscellaneous	807,495	587,984	591,273	3,289	0.56%
Recovered Costs					
Rec Cost-Blue Ridge Soil Water	182,012	175,404	182,012	6,608	3.77%
Refund - Health Department	16,866	14,373	14,373	-	0.00%
Recov Costs School Res Ofcrs	86,658	86,658	86,658	-	0.00%
Recov Costs CSA Private Day	-	569,371	569,371	-	0.00%
Court Reporting Fees	39,710	31,777	31,777	-	0.00%
Shared Expenses - Jail Costs	103,152	103,984	103,984	-	0.00%
Radio System from Town,Ferrum College	25,888	25,888	25,888	-	0.00%
Vpa Refunds	23,824	23,973	23,973	-	0.00%
Total Recovered Costs	478,110	1,031,428	1,038,036	6,608	0.64%
Commonwealth of Virginia					
Motor Vehicle Carrier Tax	37,528	38,272	38,272	-	0.00%
Mobile Home Titling Tax	118,236	79,917	79,917	-	0.00%
Motor Vehicle Rental Tax	36,155	36,052	36,052	-	0.00%
Grantor Tax On Deeds (Clerk)	184,815	-	184,815	184,815	
Personal Property Tax Relief	2,626,618	2,626,618	2,626,618	-	0.00%
Recordation Taxes - State	128,503	-	65,088	65,088	
Economic Development Grants	32,671			-	
State Dhcd	2,000			-	
Shared Expenses - COR	171,540	172,968	177,288	4,320	2.50%
Shared Expenses - Treasurer	161,295	163,635	170,098	6,463	3.95%
Shared Expenses - Registrar	86,779	49,903	49,903	-	0.00%
Va Juv Cmty Crime Control Act	21,332	21,332	21,332	-	0.00%
Drug Court Grant	26,404			-	
Shared Expenses - Clerk Of Cou	414,434	386,828	390,958	4,130	1.07%
Shared Expenses - Comm Atty	620,620	631,538	650,377	18,839	2.98%
Victim Witness Grant	61,086	70,000	70,000	-	0.00%
Shared Expenses - Sheriff	3,220,256	3,373,408	3,398,131	24,723	0.73%
Dcjs Grants	124,111	80,000	80,000	-	0.00%
Dmv Highway Safety Grants	41,427			-	
Public Safety Grants	109,628			-	
Animial Friendly License Plate	1,178			-	
State Social Services	2,402,566	2,328,442	2,746,139	417,697	17.94%
Comprehensive Services Act	3,970,837	4,306,704	3,916,006	(390,698)	-9.07%
Frc-Fam Violence Prev Svcs Act	194,010	136,370	148,717	12,347	9.05%
FRC-DCJS Sexual Assalt Dom Vio	122,804	125,667	125,667	-	0.00%
VSDVAA Funds	10,000			-	
Aging Va GA Trans Fds/Match	23,994	18,688	18,688	-	0.00%

	Actual 19-20	Adopted Budget 20-21	Adopted Budget 21-22	20-21 Adopted to 21-22 Adopted Increase (Decrease)	Adopted to Adopted Percent Incr/Decr
Library Grants	164,929	153,449	167,648	14,199	9.25%
Work Force Development Grants	86,625	50,190	50,190	-	0.00%
Deq Litter Control Grant	12,846	12,846	12,846	-	0.00%
Total Commonwealth of Va	15,215,227	14,862,827	15,224,750	361,923	2.44%
Federal Government					
Park Land - Payment In Lieu Of CARES ACT	20,474	19,137	19,137	-	0.00%
Bulletproof Vest Grant	-			-	
Emergency Grants (Fema)	4,889			-	
Federal Social Services	3,999,047	4,121,535	4,252,082	130,547	3.17%
Federal SSBG	179,112			-	
Title III	64,036	41,959	41,959	-	0.00%
Medicaid	8,877	9,935	9,935	-	0.00%
Senior Transportation Grant	8,744	7,309	7,309	-	0.00%
Trans SAAA FFS Rev	10,809	9,314	9,314	-	0.00%
E Rates				-	
Total Federal Govt	6,558,308	4,209,189	4,339,736	130,547	3.10%
Transfer from Capital	144,429			-	
Total General Fund	97,786,056	93,256,487	97,053,527	3,797,040	4.07%

General Fund Adopted Revenues FY 21-22



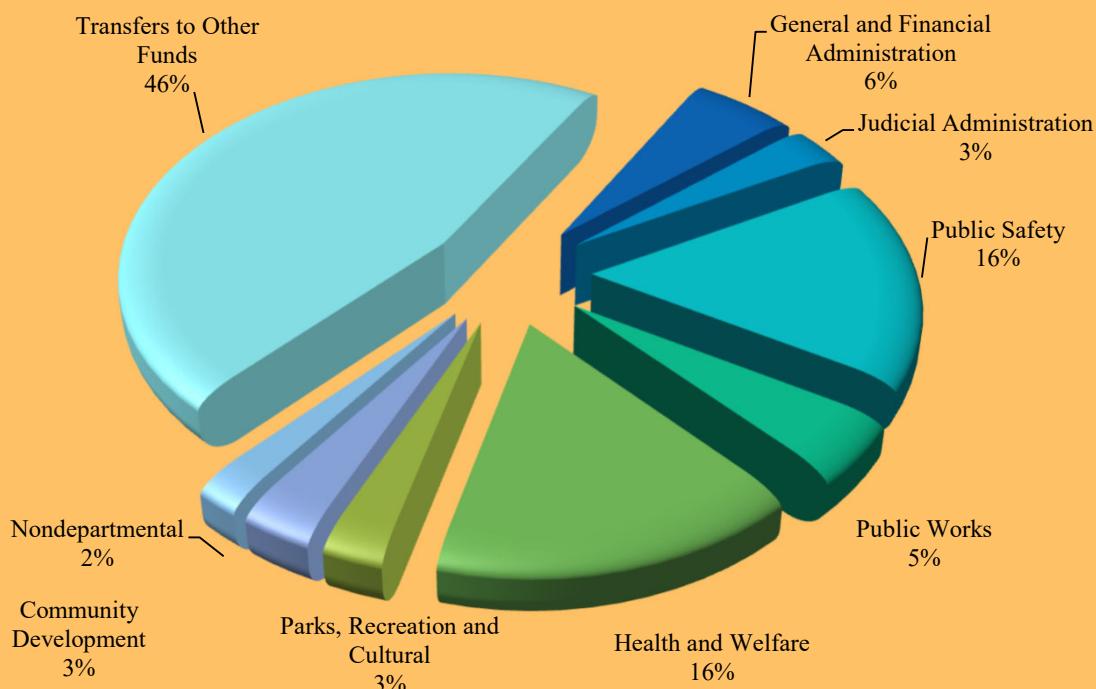
Franklin County
Summary of General Fund Expenditures by Department

	Actual 19-20	Adopted 20-21	Adopted 21-22	20-21 Adopted to 21-22 Adopted	20-21 Adopted to 21-22 Adopted
				Increase (Decrease)	Percent Incr/Decr
General Government Administration					
Board of Supervisors	450,616	473,588	484,803	11,215	2.37%
General and Financial Administration					
County Administrator	305,127	458,622	639,397	180,775	39.42%
Commissioner of Revenue	604,552	651,249	677,823	26,574	4.08%
Reassessment	294,429	130,000	150,000	20,000	15.38%
Treasurer	547,884	550,946	563,720	12,774	2.32%
Finance	361,644	372,721	391,260	18,539	4.97%
Risk Management	552,929	566,813	603,091	36,278	6.40%
Human Resources	169,815	188,035	211,525	23,490	12.49%
Information Technology	1,354,182	1,278,215	1,362,223	84,008	6.57%
Registrar	321,165	330,420	380,136	49,716	15.05%
	4,962,343	5,000,609	5,463,978	463,369	9.27%
Judicial Administration					
Circuit Court	106,109	108,399	111,065	2,666	2.46%
General District Court	3,448	6,180	6,180	-	0.00%
Magistrate	142	1,500	1,500	-	0.00%
Juvenile and Domestic Relations Ct.	39,586	16,150	16,150	-	0.00%
Clerk of the Circuit Court	717,586	675,226	689,975	14,749	2.18%
Sheriff - Courts	749,211	748,098	804,023	55,925	7.48%
Juvenile Court Services	364,256	466,901	453,901	(13,000)	-2.78%
Commonwealth Attorney	876,835	923,157	919,185	(3,972)	-0.43%
	2,857,173	2,945,611	3,001,979	56,368	1.91%
Public Safety					
Sheriff	4,735,814	4,712,632	4,967,845	255,213	5.42%
Corrections	4,237,203	4,713,286	4,851,342	138,056	2.93%
Building Inspections	443,723	483,797	488,122	4,325	0.89%
Animal Control	302,707	293,963	305,212	11,249	3.83%
EMS Billing	1,375,954	1,621,656	1,555,433	(66,223)	-4.08%
Public Safety	3,731,240	3,597,335	3,739,970	142,635	3.97%
	14,826,641	15,422,669	15,907,924	485,255	3.15%
Public Works					

	Actual 19-20	Adopted 20-21	Adopted Budget 21-22	21-22 Adopted	21-22 Adopted Percent Incr/Decr
Public Works	260,116	258,418	260,338	1,920	0.74%
Solid Waste and Recycling	2,553,308	2,748,178	2,890,187	142,009	5.17%
General Buildings and Grounds	1,142,273	1,297,717	1,364,399	66,682	5.14%
	3,955,698	4,304,313	4,514,924	210,611	4.89%
Health and Welfare					
Health Department	372,899	381,598	381,598	-	0.00%
Contributions to Health and Welfare	114,358	114,358	114,358	-	0.00%
Social Services	7,867,101	7,893,760	8,376,742	482,982	6.12%
CSA - Youth Services	6,163,258	6,014,758	6,022,984	8,226	0.14%
Family Resource Center	344,874	382,185	388,291	6,106	1.60%
Aging Services	166,215	198,275	205,293	7,018	3.54%
	15,028,706	14,984,934	15,489,266	504,332	3.37%
Parks, Recreation and Cultural					
Community Colleges	4,635	104,635	100,000	(4,635)	-4.43%
Parks and Recreation	1,205,137	1,350,123	1,468,338	118,215	8.76%
Libraries	965,875	1,031,921	1,042,167	10,246	0.99%
	2,175,647	2,486,679	2,610,505	123,826	4.98%
Community Development					
Planning Agencies/Contributions	512,531	526,521	543,377	16,856	3.20%
Planning and Community Dev.	580,729	634,804	616,012	(18,792)	-2.96%
Economic Development	977,446	1,074,258	1,100,024	25,766	2.40%
Franklin Center	217,883	231,639	243,587	11,948	5.16%
Tourism Development	269,863	235,182	269,762	34,580	14.70%
GIS and Mapping	227,774	210,465	213,702	3,237	1.54%
Virginia Cooperative Extension	89,930	126,104	122,123	(3,981)	-3.16%
	2,876,154	3,038,973	3,108,587	69,614	2.29%
Nondepartmental	-	1,108,706	1,982,476	873,770	78.81%
Transfers to Other Funds					
Schools - Operations	29,730,851	32,390,187	33,290,187	900,000	2.78%
Schools - Debt Service	1,597,572	1,561,154	990,567	(570,587)	-36.55%
Schools - Canneries	37,419	37,419	37,419	-	0.00%
Schools - Carryovers	-	-	-	-	-
County Capital: School Projects	1,220,000	1,420,000	1,420,000	-	0.00%
Debt Service	5,003,328	5,003,328	5,573,915	570,587	11.40%
E911	1,196,952	1,194,671	1,210,025	15,354	1.29%
Utilities	15,000	15,000	15,000	-	0.00%

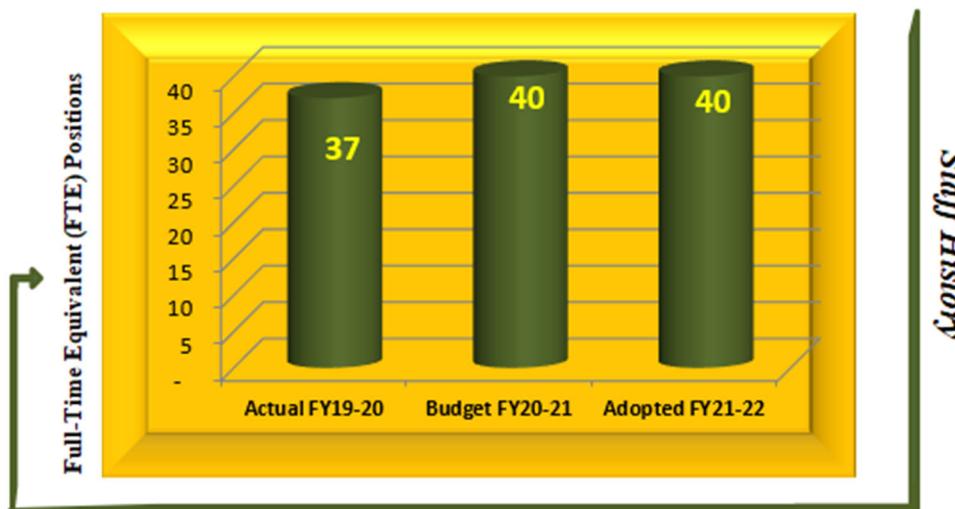
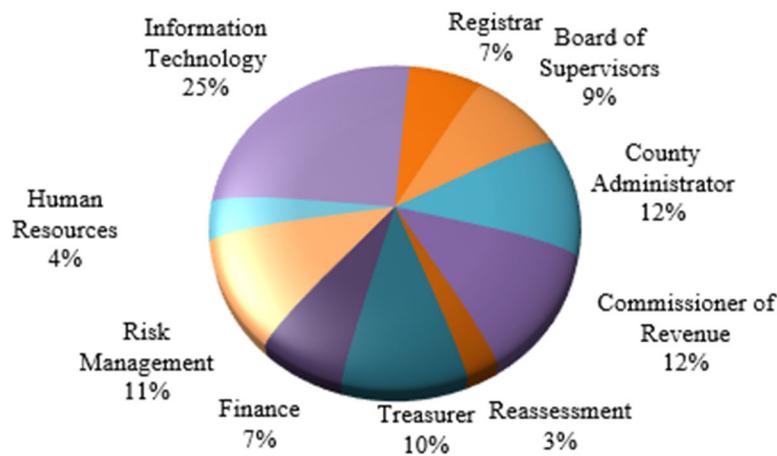
	Actual 19-20	Adopted Budget 20-21	Adopted Budget 21-22	21-22 Adopted Increase (Decrease)	21-22 Adopted Percent Incr/Decr
County Capital Projects	5,649,522	2,342,234	2,436,775	94,541	4.04%
Total Transfers	44,450,644	43,963,993	44,973,888	1,009,895	2.30%
Total General Fund	91,133,006	93,256,487	97,053,527	3,797,040	4.07%

General Fund Adopted Expenditures FY 21-22



General Government Administration

FY 21-22 Adopted Expenditure Budget \$5,463,978



Board of Supervisors

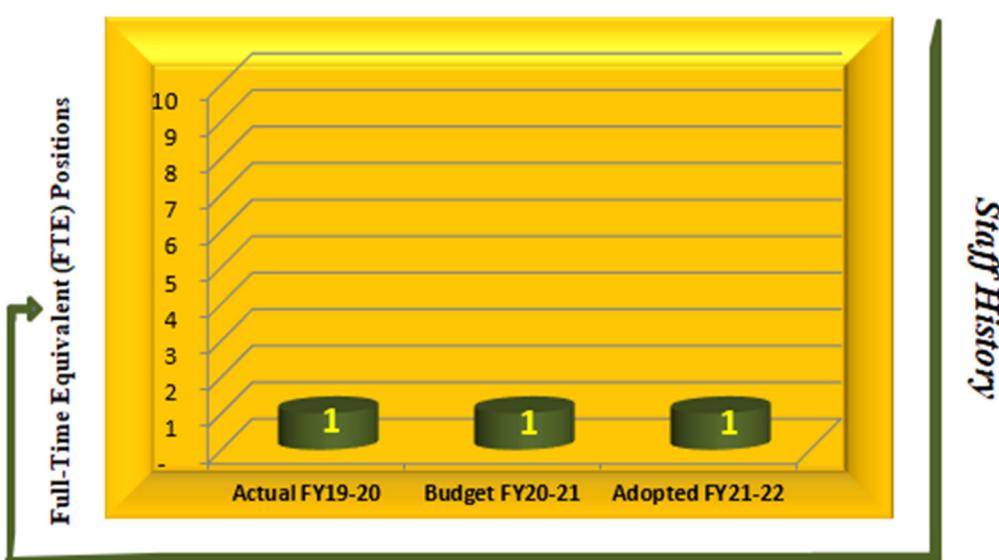
General Government Administration Expenditure Budget:
\$5,463,978



Expenditure Budget:
\$484,803

9% of Gen. Government Admin.

Description	Board of Supervisors Appropriations			
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	Change 2021 to 2022
Personnel	161,628	170,298	178,513	4.82%
Operating	288,988	303,290	306,290	0.99%
Total	450,616	473,588	484,803	2.37%



Board of Supervisors

Mission Statement

The Franklin County Board of Supervisors upholds the Code of Virginia and Virginia State laws and whose ultimate responsibility is to improve the quality of life for the citizens of Franklin County. The Board serves as a governing body over County Administration and the Services provided to County citizens. The Board ensures that Franklin County provides services that are easily accessed, meet the needs of the County citizens and are delivered with excellent customer service in a timely and efficient manner by well-trained professionals, including the County's many dedicated volunteers. The Franklin County Board of Supervisors makes ethical informed decisions regarding safety, economic development, programs/activities and services to improve the safety and security for the County's citizens. The Board of Supervisors provides the County citizens with excellent customer service by following the Customer Service Core Values.

Strategic Vision Goal

OUR 2025 VISION

Franklin County, Virginia-- appreciating its rural, scenic Blue Ridge landscape and rich cultural and agricultural heritage is a uniquely balanced, highly 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.

Department Goals and Objectives

Prepare, publish and preserve official records of the Board of Supervisors

- Maintain timely and accurate production and retrieval of records by:
 - a. Complete Board actions 100% of the time within 3 days of Board meeting
- Retain records in accordance with retention guidelines established by the Library of Virginia
- Ensure safety and security of historical records

Maintain high standards of customer service to citizens

- Publish Board agendas, Board actions, minutes and special notices on the Board of Supervisors website
- Complete minutes 100% of the time within 30 days of the Board meeting
- Maintain 100% no-correction rate of minutes based on the total number of pages produced annually
- Provide for on-line submission of requests to address the Board, solicitation permits and citizen volunteer forms
- Maintain Board of Supervisors website page for timeliness and relevance of information

Serve as liaison between Board members, staff and citizens

Board of Supervisors

- Communicate information through the following outlets: Board of Supervisors website and posting of notices within the County Administration Center
- Ensure that communications are forwarded to the Board within 24 hours of receipt
- Provide prompt, courteous responses to requests for information from Board members, citizens and staff

Performance Measures

	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Target FY 20-21	Projected FY21-22
Percentage of Board actions completed within three business days of Board meeting.	100%	100%	100%	100%	100%
Percentage of minutes for regularly scheduled Board meetings completed within 30 business days or within two meeting cycles	100%	100%	100%	100%	100%
Percentage of minutes requiring no correction based on total number of pages produced annually	100%	100%	100%	100%	100%

Strategic Alignment Summary

- Operational Effectiveness & Managed Growth. The County is progressive and others desire to use what the County is doing right.
- Financial Stability. The County is financially stable and healthy.
- Managed Growth. The County continues to be beautiful even while we enhance progress. Our agricultural land and scenic views are still here. County is using the land wisely by concentrating growth in well-planned villages.
- Economic Development. The County is moving from being a great place to live to a great place to live and work. We have increased opportunities for people to work right within the County.
- Infrastructure. Many people enjoy the County's remarkable recreation, including opportunities to experience our natural assets, events, heritage, culture, and special venues.
- Lifelong Learning. The County is maintaining award-winning schools with great ratings as a result of vision, creative foresight, excellent management, dedicated employees, and support. The County has excellent career-technical education and job training opportunities for students at a young age.

Board of Supervisors

- Economic Development. County provides healthy economic development and job creation. County actively works to provide higher paying jobs, clean businesses, and pursues target sectors advantageously. The County's quality of life is perceived to be an asset in locating a business here. Businesses come here because their employees have a mindset that they want to live in Franklin County.
- Managed Growth and Operational Effectiveness. County provides essentials to have good diverse growth in the County. County offers more capabilities to follow its dreams and to insure implementation of what its residents want to have happen. County provides dedicated staffing, the right infrastructure, clear ideas about where it wants things, and an aggressive and competitive strategy.

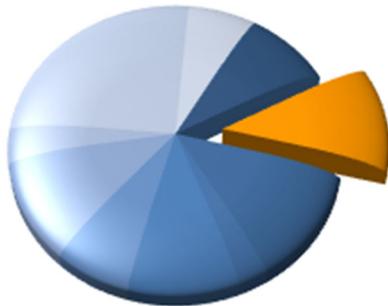
Budget Strategies

The Clerk's office will continue to attempt to create opportunities to find cost-effective and creative methods for achieving its goals in a continued professional manner.



County Administration

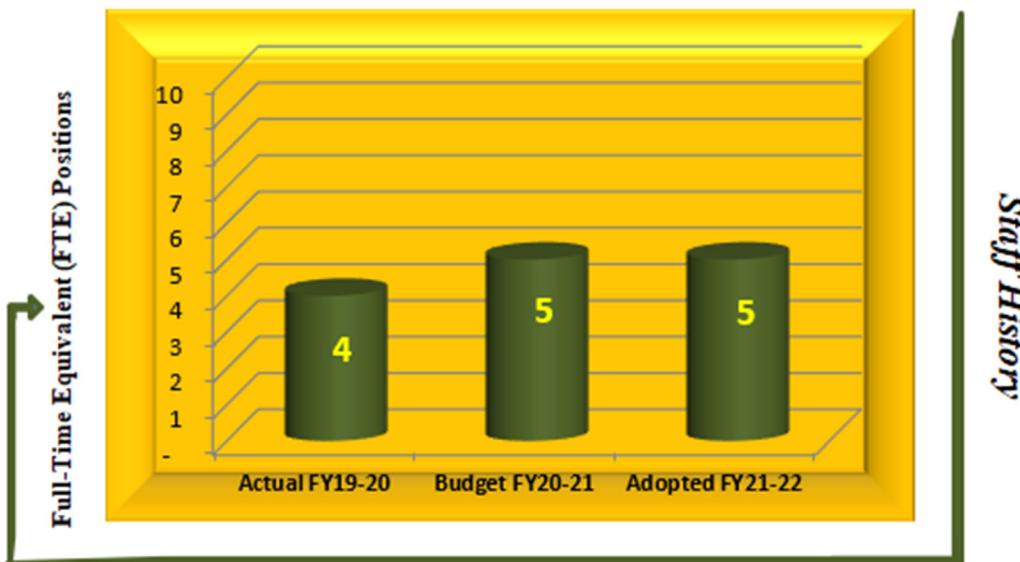
General Government Administration Expenditure Budget:
\$5,463,978



Expenditure Budget:
\$639,397

12% of Gen. Government Admin.

Description	County Administration Appropriations			
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	Change 2021 to 2022
Personnel	283,978	434,682	611,157	40.60%
Operating	21,149	23,940	28,240	17.96%
Total	305,127	458,622	639,397	39.42%



County Administration

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.

Strategic Vision Goal

County Administration will provide the essentials in building a competitive future while delivering many services with fiscal responsibility and appreciation of the community's rich diversity while protecting its environmental resources and promoting quality life.

Department 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.
- Provide excellent service delivery and citizen satisfaction.
- 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.

Performance Measures

	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Target FY 20-21	Projected FY 21-22
Annual Budget Submittal	100%	100%	100%	100%	100%
Issue Tracker Request (completed on time)	100%	100%	100%	100%	100%

Strategic Alignment Summary

- Infrastructure – Administration ensures adequate resources for special projects and tasks.
- Financial Stability—Administration presents and maintains annual balanced budgets.
- Managed Growth—Administration meets the increased fiscal and service demands of a growing population.
- Economic Development—Administration helps to foster a diverse economic base to provide opportunities for new business development.
- Operational Effectiveness—Administration provided leadership for efficiency enhancements throughout the organization

County Administration

Budget Strategies

- A second management team meeting added monthly for Board meeting follow up.
- A more effective leadership management by initiating team focus groups.



Commissioner of the Revenue

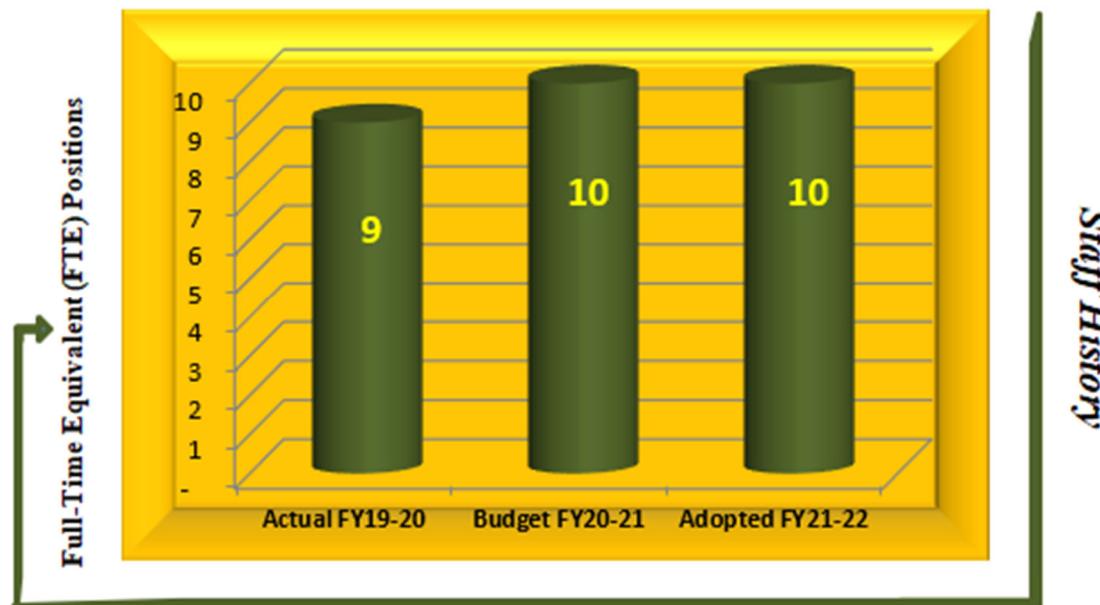
General Government Administration Expenditure Budget:
\$5,463,978



Expenditure Budget:
\$827,823

15% of Gen. Government Admin.

Description	Commissioner of the Revenue Appropriations			
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	Change 2021 to 2022
Personnel	541,679	579,915	595,489	2.69%
Operating	357,302	201,334	232,334	15.40%
Total	898,981	781,249	827,823	5.96%



Commissioner of the Revenue

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.

Strategic Vision Goal

To establish the highest level of public confidence with reliability, courteous and prompt service while keeping abreast of the change in tax laws advances in technology and the growth of the County.

Department Goals and Objectives

The Commissioner of the Revenue is responsible for the discovery and assessment of all personal property, machinery and tools, business tangible property, and merchant's capital taxes. Based on these assessments, the Commissioner's office creates the personal property assessment book for the county and the Towns of Rocky Mount and Boones Mill. The Commissioner's office creates a file to be outsourced (currently to MW Printers) for all generated tax bills.

State income tax returns are checked for compliance and accuracy before submitting to the Dept. of Taxation. All qualifying returns are entered in the Va. Dept. of Taxation secure website for quick refunds. The Commissioner of Revenue office also files Va. state income tax returns and/or assists with inquiries and problem resolutions concerning tax issues. State estimated tax vouchers are processed through the Commissioner's office as well.

The Commissioner of Revenue office administers the personal property tax relief program (PPTRA adopted in 1998). The Commissioner is responsible for the qualification of all personal use vehicles to receive the relief. This process consists of examining Federal Schedule C's and depreciation schedules and gross weights as registered with the DMV. This process for the most part is a manual process.

The Vehicle License Fee replaced the decal fee previously sold by the treasurer's office in 2012 which became effective in 2013. The Commissioner of Revenue is now responsible for applying the VLF where applicable. This consists of updating the information on each DMV Vehicle or trailer as stated in statute. While some of this process can be managed electronically, a large portion of the work and verification is a manual process.

All Food and Beverage and Transient Occupancy accounts are created and managed by the Commissioner of Revenue. This consists of monthly filings and collection of any delinquencies. Grand Jury indictments are the means used for accounts past 2 months delinquent. At the end of the year, I reconcile the meals tax numbers to the sales tax numbers from the Dept. of Taxation.

Commissioner of the Revenue

The Commissioner of Revenue office is responsible for all real estate transactions including maintaining ownership records, subdividing or combining parcels based on recorded survey plats and assigning Cadastral map numbers when applicable, the assessment of subdivided parcels and improvements, monitoring building permits for alterations or new construction, assessing and prorating taxes on new construction, administering the Land Use program, as well as the Disabled Veterans Real Estate Tax Relief (effective January 1, 2011), the KIA Veteran's spouse relief (effective in 2015). The Tax Relief for the Elderly and Disabled Homeowner is also managed by the Commissioner of Revenue.

The Commissioner of Revenue creates a file for the GIS Dept. of all plats including boundary surveys as well as subdivided parcels with tax Cadastral map numbers for mapping. After the GIS Dept. creates the shape files, the data is verified by the Commissioner's office. This process protects the integrity of the data in the Commissioner's office.

The real estate land assessment book, the real estate tax exempt book, the Land Use Book and all real estate bills are generated in the Commissioner's office. The assessments for the Towns of Rocky Mount and Boones Mill are also created by the Commissioner of Revenue. Any adjustments to the real estate or personal property tax bills for the Towns are handled by the Commissioner's office. The Commissioner of the Revenue office also provides the Va. Dept of Taxation with a spreadsheet of arms length transactions to assist the Virginia Tax Department with the ratio study of sales to FMV each year.

The Commissioner of Revenue office works with County Administration and the appraisal firm hired by the Board of Supervisors every four years when the general reassessment is performed. Currently, for the reassessment that will become effective January 1, 2020, the Commissioner's office is proofing all field sheets after data entry by the assessment firm and providing data entry and proofing for all mobile homes assessed. This will maintain the integrity of our data.

The State Corporation Commission provides to the Commissioner of Revenue the assessments for Public Service Corporations including Railroad Properties. The personal property and real estate Public Service book and invoices are then created and billed by the Commissioner.

All Bank Franchise tax returns are filed annually with the Commissioner of Revenue. Each return is reviewed for supporting documents, mathematical accuracy and verifying the assessed value of all real estate owned by the bank(s) within Franklin County before submitting the return to the Dept. of Taxation.

The Commissioner of Revenue office issues County business licenses in accordance with the Franklin County ordinance. All background check applications are performed by the Commissioner of Revenue. We notify the sheriff's office to conduct the background checks and submit the fees to the treasurer's office.

Commissioner of the Revenue

We handle every telephone call and walk-in citizen inquiry with professional, personal service while conducting the many duties of the office.

Recap of 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, trusty taxes etc.
- Hold appointments and process approximately 600 tax relief accounts by May 1st.
- Provide daily assistance to citizens with preparation, information and corrections of VA State Income Tax Returns as well as resolve problems with income tax or local tax issues.
- Assist citizens with sales tax filings and inquiries.
- To respond to all customer inquiries in a timely manner.
- Assist all taxpayers with qualifying property in the land use program with the revalidation process.

Performance Measures

	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Target FY 20-21	Projected FY 21-22
Personal Property tax assessments, meals tax, transient tax, merchants'capital, machinery & tools, public service, mobile home assessments, state income tax estimates and payables, airplanes, BPP, bank franchise, taxpayer assistance, exonerations, supplemental, # of vehicles qualified for PPTR, VLF's, tax relief for the elderly and disabled homeowner, correspondence, campgrounds, mobile home parks, shopping centers, marina's, storage units, sales tax, summons letters, data entry, DMV import processing, walk-ins, phone calls etc...	344,762	345,987	481,820	487,219	492,538
Real Estate assessments, transfers, new construction assessments, plats, land use applications, land use revalidations, correspondence, data entry, taxpayer assistance, disabled Veterans applications, building permits appraised, creating and proofing plats	129,256	130,501	133,111	130,000	130,000

Commissioner of the Revenue

for GIS, print and mail revalidation forms, cover letters, proof deeds transfers, wills etc., print and file new name sheets, file, process conservation easements data entry into CAMRA software, phone calls, walk-ins etc. (in 2015 and 2016 we proofed the reassessment data, maintained the picture logs, printed the tax maps, data entry on all mobile homes from reassessment and assisted the appraisers with documentation or input on questions, maintained spreadsheets on all building permits, data entry and verification etc.

Strategic Alignment Summary

- Infrastructure - Ensure that every property owner understands the assessment process and how property values are derived.

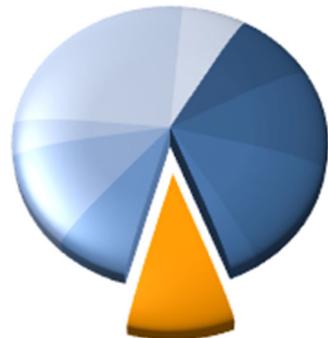
Budget Strategies

Continue the fair and equitable assessment of all real and personal property in Franklin County.



Treasurer

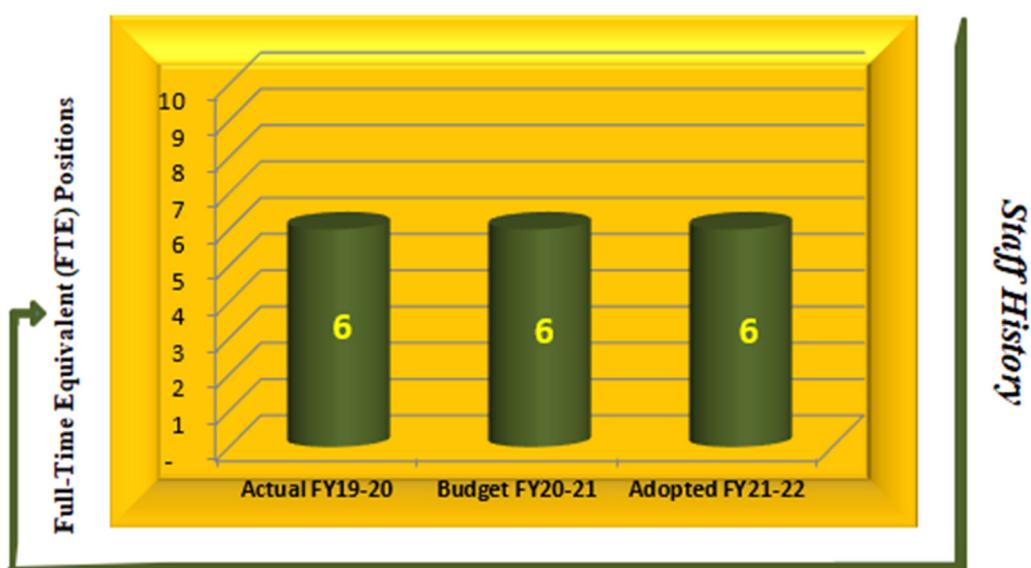
General Government Administration Expenditure Budget:
\$5,463,978



Expenditure Budget:
\$563,720

10% of Gen. Government Admin.

Description	Treasurer's Office Appropriations			
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	Change 2021 to 2022
Personnel	410,310	413,746	423,520	2.36%
Operating	137,574	137,200	140,200	2.19%
Total	547,884	550,946	563,720	2.32%



Treasurer

Mission Statement

The Franklin County Treasurer's Office is responsible for collecting real estate, personal property, state income, estimated income, transient occupancy, meals tax, issuing dog tags and processing revenues collected by other county departments. They also reconcile the bank statements for all county and school accounts including social services. They are dedicated to help the citizens receive efficient and informative responses to their concerns and questions. They strive to build relationships with the taxpayers 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 to the questions presented to them. The Treasurer as an elected Constitutional Officer 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.

Strategic Vision Goal

It is our goal to provide an efficient and professional approach in serving the citizens of Franklin County while maintaining an attitude of respect and understanding.

Department Goals and Objectives

Provide premier customer service.

- Handle customer requests within 24 hours.
- Explore new technologies that will enable us to meet or exceed customer expectations of convenience and efficiency.

Maintain a top tier collection rate

- Utilize the powers authorized to this office by the State Code of Virginia to maximize collection efforts.
- Continue to refine state collection programs such as DMV Stops and Tax Set Off in the pursuit of delinquent funds.
- Increase the usage of Tax Liens, Bank Liens, Distress Warrants, and Judicial Sales in delinquent collections where warranted.

Ensure fiscal integrity as Chief Investment Officer

- Uphold the County Investment Policy, and the Virginia Security of Public Funds Act.
- Achieve the highest possible safety of depository accounts, maximize investment returns, and maintain integrity of investment principal.
- Utilize cash flow modeling to maximize returns.

Technological automated improvements

- Find alternative mechanization enhancements that will offer convenience-oriented services to residents of Franklin County.
- Pursue additional payment method options for our citizens in conjunction with online bill presentment.

Treasurer

Performance Measures

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Target FY20-21	Projected FY21-22
Tax Collection rate	97%	97%	97%	97%	97%
Average Return on Investments	1.61% (Based on Federal Reserve Fund Rate)	2.10% (Based on Federal Reserve Fund Rate)	2.02 % (Based on Federal Reserve Fund Rate)	0.75% (Based on Federal Reserve Fund Rate)	0.75% (Based on Federal Reserve Fund Rate)

Strategic Alignment Summary

- Financial Stability - The Treasurer is tasked with receiving, collecting, safeguarding, and disbursing county funds. The Treasurer's office invests those funds within the confines of the Code of Virginia and the Treasurer's Office Investment Policy.

Budget Strategies

With a new year, brings new energy and focus to our overall strategy. While all our goals are important, we will primarily focus on how to maximize our collection efforts.

The past few years have been challenging as the financial instability has been felt by everyone including households and private businesses. This is no different for local governmental units involved with collection of taxes. For this department to achieve our stated collection goals, we had to adhere to our basic principles of customer service and personalized empathy. We felt that the more delinquent processing information is distributed to these individuals, the more informed decisions they could make with their funds.

Revenue enhancement through other uses and investment of funds, unfortunately, has not seen the same kind of rebound. Investment returns have plummeted in the past several years and leveled off at unprecedented low levels. While we anticipated this plight would occur and dramatically lowered our projections, it has still placed a hardship on annual budget earnings. Until then, the residents and County Government can continue to count on the Treasurer's Office for the highest standards of Treasury Management in revenue collection, account reconciliation, and asset protection.



Finance

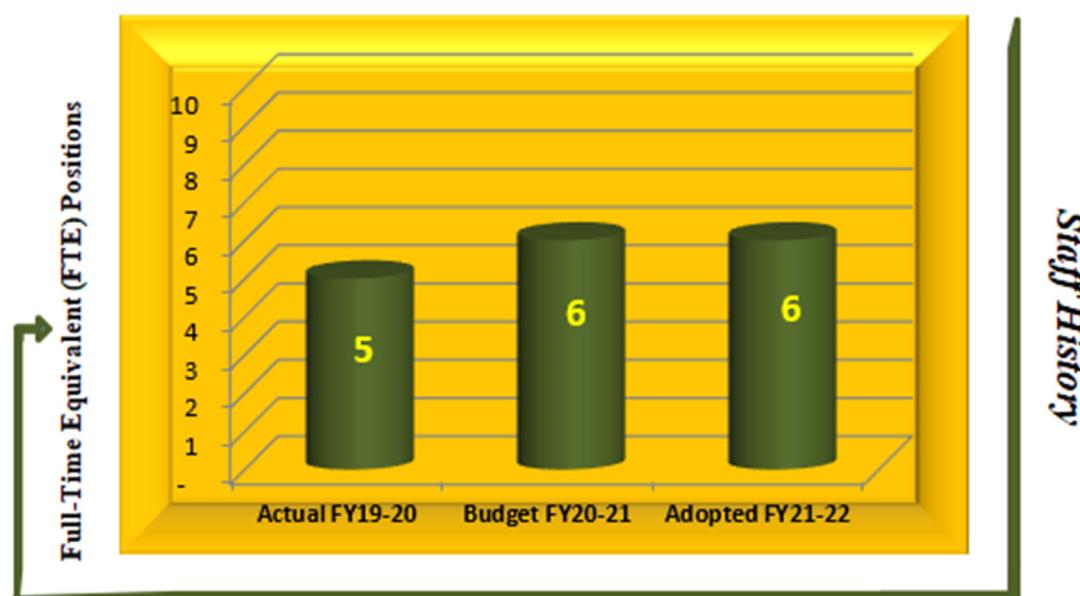
General Government Administration Expenditure Budget:
\$5,463,978



Expenditure Budget:
\$1,205,876

22% of Gen. Government Admin.

Description	Finance Department Appropriations			
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	Change 2021 to 2022
Personnel	822,146	756,151	855,185	13.10%
Operating	274,066	312,018	350,691	12.39%
Total	1,096,211	1,068,169	1,205,876	12.89%



Finance

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.

Strategic Vision Goal

The Finance Department's goal is to be financially responsible, customer focused team (both internal and external), strives to be more efficient, provide accurate and timely data, demonstrate integrity in relationships and foster a keen focus on providing insight to our citizens.

Department Goals and Objectives

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.

Accounting

Administer and properly account for all County, School and fiscal agency funds following generally accepted accounting principles in the application of all accounting policies and procedures.

- 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-file claims within 2 business days of receipt.
- To formulate and annually update a five year financial projection to support the strategic plan.

Finance

Debt Administration

Monitor matters of financial planning and capital financing to ensure that resources are being allocated to best serve the needs of the County citizens.

- Make recommendations regarding the County's debt policy and monitor County debt capacity with the goal of maintaining the County's General Obligation bond ratings at AA+ and Aa2 by Standard & Poor's and Moody's Investors Services respectively.
- Ensure timely payments of principal, interest and fees for County bond issues.

Financial Systems

To continually maintain and improve the financial management systems, which are to be used in accordance with sound principles of internal control, minimizing inefficiencies or redundancies and assuring the integrity of data used by the public, the governing body and departments.

- Serve as liaison with the Information Technology staff to relay needs and participate in system upgrades and problem resolutions for the Accounting, Purchasing, Payroll, Financial Reporting, Fixed Assets, Accounts Receivable and other software programs that interface into the major systems.
- Provide training programs on the accounting system, reporting system and other systems to County and School.

Internal Control and Compliance

Evaluate the adequacy of internal control and compliance as related to the new statements of auditing standards and revised government auditing standards.

- Conduct monthly audits of over 40 County purchasing cards.

Accounts Payable

Provide efficient and cost effective accounts payable service that is responsive to County and School needs.

- Utilize technology such as accounting and document imaging software to process payments and achieve efficiencies and cost savings.
- Interpret and comply with privacy issues and regulatory requirements relating to vendor information and 1099 reporting.

Payroll

Provide efficient and cost effective payroll service that is responsive to County and School needs.

- Prepare monthly payroll on time with no substantial errors in accordance with applicable laws and regulations for County and fiscal agency employees.
- File all federal, state and other reports by required deadlines.
- Provide accurate W-2 information by January 31, with no corrections or adjustments, to current and former employees.

Finance

Purchasing

Provide overall direction, management and oversight of the County's purchasing program in accordance with the Code of Virginia and Franklin County policies and procedures. Facilitate the purchase of all goods and services for the County at the best possible combination of price, quality and timeliness, consistent with prevailing economic conditions, while establishing and maintaining a reputation of fairness and integrity.

- Research and implement increased competition for non-commodity and special purchases.
- Provide contract administration and guidance for all Departments.

Budgeting

Manage and coordinate the development and implementation of the County's annual budget utilizing a collaborative process with a long-term perspective that seeks to link resources allocation decisions to community priorities and outcomes. Establish a revenue projection process that maximizes accuracy and consistency, while maintaining a conservative approach that ensures stable and reliable delivery of services to the citizens (structural balance).

Coordinate preparation and update of the annual Capital Improvement Program consistent with the long-term priorities of the Board of Supervisors and community. Provide accurate and timely budgetary and financial information, management consultation, fiscal analysis and long-range planning assistance to all stakeholders of the organization to enhance the effectiveness of Franklin County Government.

- Ensure each operating department prepares/updates an annual Business Plan that identifies its core service area responsibilities by identifying the departmental mission, goals, objectives and desired outcomes consistent with county-wide priorities.
- Accumulate and disseminate budgetary information to all stakeholders of the organization to enhance decision-making, promote awareness, and provide information concerning County operations.
 - Prepare and publish the budget in accordance with the Government Finance Officers Association Criteria for Distinguished Budget Award-Financial plan, Policy document, Operations guide and Communications device.
 - Publish the County's Departmental Annual Report that summarizes the results of operations for each operating department in regard to the department's adopted business plan from the preceding year.
- Analyze effectiveness of, modify, and/or develop projection models to estimate revenues within 2% of actual.
- Update and present adjusted revenue projections to Administration and the Board of Supervisors each month for possible adjustments to formal appropriations.
- Establish and maintain a process that provides an effective method for operating departments to update plans for future capital expenditures by identifying specific projects, time-frame and capital and operational costs.
- Annually publish a formal Capital Improvement Program document, indicating the County's plan for facility and infrastructure improvements for the next 5 years.

Finance

- Provide budgetary information and analysis to Administration and Board of Supervisors to facilitate effective day-to-day management and to aid in the formulation and implementation of long-term policy decisions.
- Provide on-going monitoring of the state budget and fiscal impact analysis of proposed legislation by the General Assembly and/or executive amendments by the Governor.
- Provide and make available citizen-friendly and transparent budgetary information for the general public that will increase awareness and understanding of the County's operations.

Performance Measures

	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Target FY 20-21	Projected FY 21-22
Number of training sessions held annually for the departmental end users	4	4	4	4	4
Average number of purchasing cards audited monthly	50	50	50	50	52
Percent of payrolls prepared on time with no substantial errors	100%	100%	100%	100%	100%
Percent of W-2's prepared with no correction or adjustment required	100%	100%	100%	100%	100%
Number of Checks processed for payment to County & School vendors	41,475	41,551	41,495	42,000	42,000
Number of Invitations for Bid, Request for Proposals & Request for Quotations	27	25	29	25	25
Percent Variance in Actual vs. Projected Revenue	2%	2%	2%	2%	2%
Percent Variance in Actual vs. Amended General Government Fund Expenditures	1%	3%	1%	1%	1%
Receipt of the GFOA certificate for excellence in financial reporting	Yes	Yes	Yes	Yes	Yes
County bond rating (Moody's Investor Service)	Aa2	Aa2	Aa2	Aa2	Aa2
County bond rating (Standard & Poor's)	AA+	AA+	AA+	AA+	AA+

Finance

Strategic Alignment Summary

- Financial Stability - To promote financial stability throughout all County projects both new and existing

Budget Strategies

The Finance Department will provide basic services to customers including vendors, citizens and departments with administering and properly accounting for all County and School funds in accordance with generally accepted accounting principles.

Finance staff will produce the Comprehensive Annual Financial Report that was again recognized for excellence in financial reporting by the Governmental Finance Officers Association (GFOA). This designation represents many hours of work dedicated to producing a document that is usable by citizens at large. More importantly, information contained in the CAFR is critical to management and visionary decision making processes. Criteria for receiving the GFOA recognition include accurate and relevant financial statements, compliance to all applicable GASB, state and federal reporting requirements and adherence to a GFOA established reporting format.

Staff of the Finance Department will provide grant administration, compliance monitoring and reporting for County grants.

Accounts Payable will process vendor invoices for all the County departments as well as the fiscal agents in a cost-effective and efficient manner. Staff ensures the accuracy of all payments prior to the bi-monthly check disbursement.

Payroll is responsible for the timely and accurate processing of all County payrolls. The Payroll staff will provide cost effective payroll service to the County and all the fiscal entities. Staff implemented the Virginia Retirement System Hybrid Plan which changed processes for retirement payments and disability. The Payroll staff continues to evaluate the benefits of department time entry.

Purchasing is a centralized authority for the acquisition of materials, equipment and services for the County. Purchasing promotes the County's best interest by providing a professional purchasing system of quality and integrity whereby all persons involved in public purchasing are treated fairly and equitable. In addition, Purchasing provides these services to all entities/organizations for whom the County serves as fiscal agent.

The Finance Department will strive to receive the Government Finance Officers Association Award for Distinguished Budget Presentation annually. GFOA makes this award based on the Adopted Budget Book use as a financial plan, a policy document, an operations guide and a communication device. This document is one of several prepared and published annually by the

Finance

Department. Other documents include the Capital Improvement Program and Comprehensive Annual financial Report. The Finance Department will publish a reduced number of printed copies of the Budget Book and Capital Improvement Program. These publications will continue to be available on the County's internet site.



Information Technology

General Government Administration Expenditure Budget:
\$5,463,978



Expenditure Budget:
\$1,362,223
25% of Gen. Government Admin.

Description	Information Technology Appropriations			
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	Change 2021 to 2022
Personnel	731,625	732,550	755,261	3.10%
Operating	622,557	545,665	606,962	11.23%
Total	1,354,182	1,278,215	1,362,223	6.57%



Information Technology

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.

Strategic Vision Goal

Information Technology will install and manage the best technology infrastructure available and afforded by Franklin County. We will provide infrastructure, enterprise application and end-user support that is timely and of high quality.

Department Goals and Objectives

Provide hardware, software and connectivity necessary to support County business functions.

- Promote the development and use of E-Government services.
- Develop and maintain a Cybersecurity plan and systems for the County's core applications and communications services.
- Monitor and modify processes to provide the best possible response time for technology requests.
- Develop, maintain, and measure internal processes to maximize available resources and continually improve service reliability.
- Stabilize enterprise infrastructure to enhance performance and serviceability.

Performance Measures

	Actual FY17-18	Actual FY18-19*	Actual FY19-20	Target FY20-21	Projected FY21-22
<i>Customer Satisfaction</i>					
Annual Survey	-	-	4.5/5.0	4.5	4.5
Track-It Survey	-	-	4.6/5.0	4.5	4.5
Open Response Survey	-	-	4.71 /5.0	4.5	4.5
<i>Resolution Time Performance to SLA Based on Criticality</i>					
High – 2 Hours	N/A	N/A	90%	95%	95%
Medium – 1-5 Days	N/A	N/A	95%	95%	95%
Low – 1 – 10 Days	N/A	N/A	95%	95%	95%

Strategic Alignment Summary

- Infrastructure - The counties Infrastructure is powered by the technology installed and managed by Information Technology.

Information Technology

Budget Strategies

Franklin County IT Department is focused on providing the best possible service to all County employees and where applicable Franklin County citizens. Foundations for our service are as follows:

Reliability

Insure availability of all mission critical systems by developing transparent failover and redundancy. Availability goal of mission critical systems is 99 % for unplanned outages. This goal will be met by active monitoring of system health and performance, by virtualizing critical systems, and by managing equipment lifecycles and periodic redesigns/upgrades of core infrastructure

Efficiency

Franklin county IT uses its human and financial capital to maximize our effectiveness in the county. Every one of our staff serve the county with multiple skill sets as well as backing up other staff members. Technology equipment is deployed in a carefully architected manner and is used until upgrades are required to remain viable and sustainable or parts or software are no longer available or until the functionality it offers no longer meets the operational needs of the County. Staffing levels are maintained at a minimum required to provide necessary services and external partners are utilized as needed.

Alignment

IT takes great care to collaborate with our customers and stay attuned to what is happening in all areas. Upgrades and repairs are scheduled in non-peak times and changes are tested with the users. Users are apprised of the nature and cause of issues and time fix estimates are communicated. Above all we pride ourselves in excellent customer service.

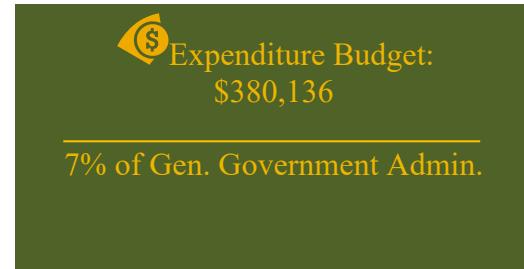
Innovation

Keeping pace with technology growth and change is part of the ongoing process of review and realignment. Innovations are considered based on the functionality offered, it's potential impact to business processes and overall cost. Franklin County IT monitors technology on an ongoing basis and weighs the advantages/ disadvantages and ROI for technology adoption.

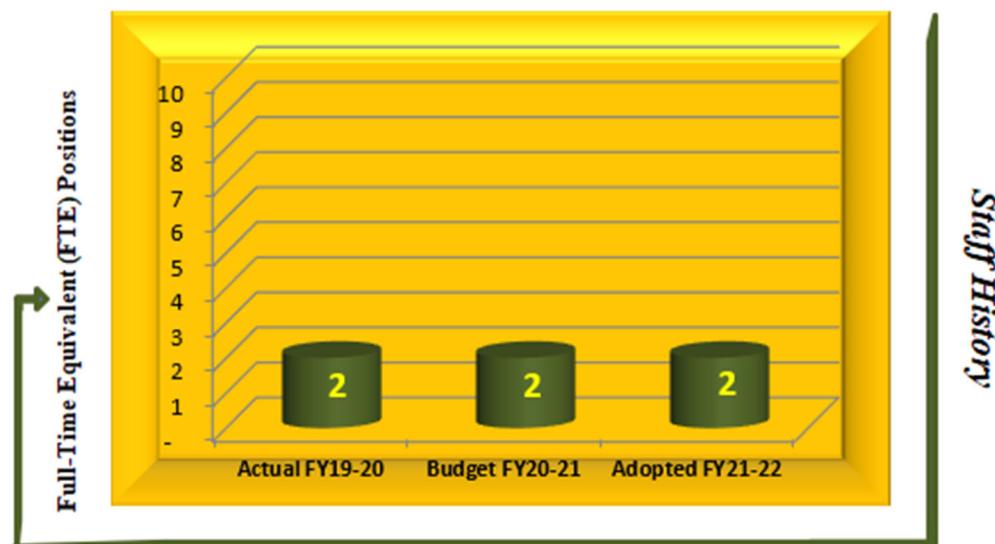


General Registrar

General Government Administration Expenditure Budget:
\$5,463,978



<u>Description</u>	<u>Voter Registrar Appropriations</u>			
	<u>Actual FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>	<u>Change 2021 to 2022</u>
Personnel	252,836	242,045	265,976	9.89%
Operating	68,328	76,669	114,160	48.90%
Total	321,164	318,714	380,136	19.27%



General Registrar/Director of Elections

Mission Statement

The mission of the General Registrar's Office is to provide opportunities, in an equitable and courteous manner, for all qualified citizens of Franklin County to register to vote; to promote the integrity of the electoral process by maintaining accurate and current voter registration records used in elections in accordance with the Constitutions of the United States and the Commonwealth of Virginia and the Code of Virginia; to coordinate elections so they are conducted in a manner that secures the qualified citizen's right to vote and ensures accuracy of election results.

Strategic Vision Goal

Educate voters on the required process and procedures to exercise their right to vote in Virginia.

Department Goals and Objectives

- Provide equal opportunity for all qualified citizens of Franklin County to register to vote
- Maintain accurate voter records
- Conduct all elections at the highest level of professional standards, ensuring public confidence in the integrity of the results
- A resource of information for citizens regarding voter registration, absentee voting, elections, and elected officials

Performance Measures

	Actual FY17-18	Actual FY18-19	Actual FY 19-20	Target FY20-21	Projected FY21-22
Registered Voters	36,393	36,500	36,565	38,784	37,000
Election Officers Trained (200+ for each Federal, State and Local Election)	100%	100%	100%	100%	100%
VERIS Stats (Virginia Election Registration Information System)	27,005	30,000	36,099	38,000	40,000
Absentee Mail/In-Person	1,500	2,000	2,446	21,040	25,000
Total Number Voted	20,375	25,022	28,227	36,232	39,488
Candidate Processing (Local)					
Campaign Finance	35	26	23	23	26

*Election and registration totals vary due to Virginia Department of Elections schedule of elections in a calendar year. Example: Presidential Election Year vs. State and Local Elections.

General Registrar/Director of Elections

Strategic Alignment Summary:

- Administer training for staff, officers of election and the public. Attract and retain officers of election and promote voting.

Budget Strategies

Compliance with Virginia Department of Elections, Electoral Board, Code of Virginia, Election Laws and State Mandates.

Short-Term

- Continue to educate and train the Officers of Election on changes in laws and procedures.
- Managing the increasing cost of elections from unfunded State and Federal mandates with election forms and supplies not being provided by the Virginia Department of Elections.
- Additional staff needs as the County continues to grow, voter registration increases, more primaries are ordered, increased duties with new state and federal regulations.
- Recruiting and retaining poll workers for Election Day.
- Early Voting – HB 2790 and SB1026

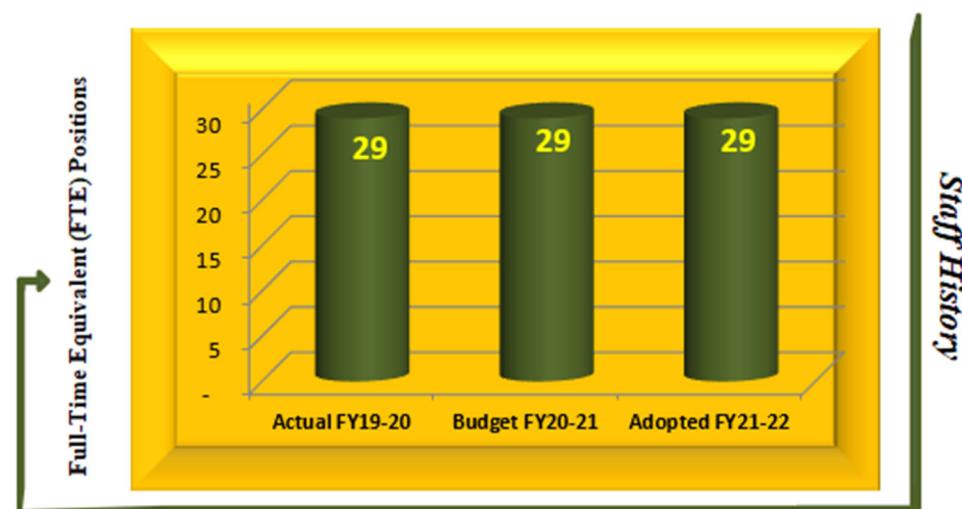
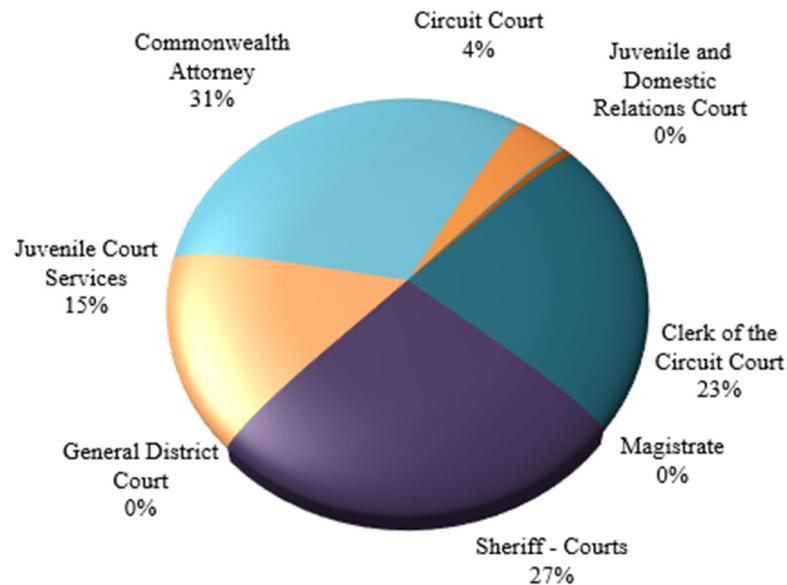
Long-Term

- Cost and number of elections with the trend of political parties opting for primaries rather than party nomination.
- Continuous recruiting and retaining poll workers for Election Day.
- Early Voting – HB 2790 and SB 1026



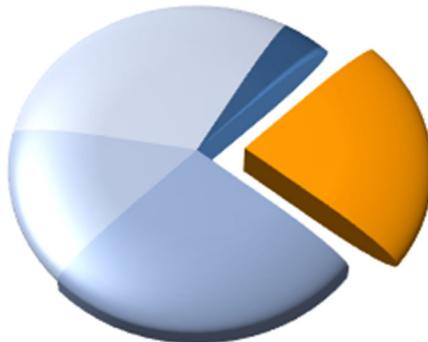
Judicial Administration

FY 21-22 Adopted Expenditure Budget \$3,001,979



Clerk of the Circuit Court

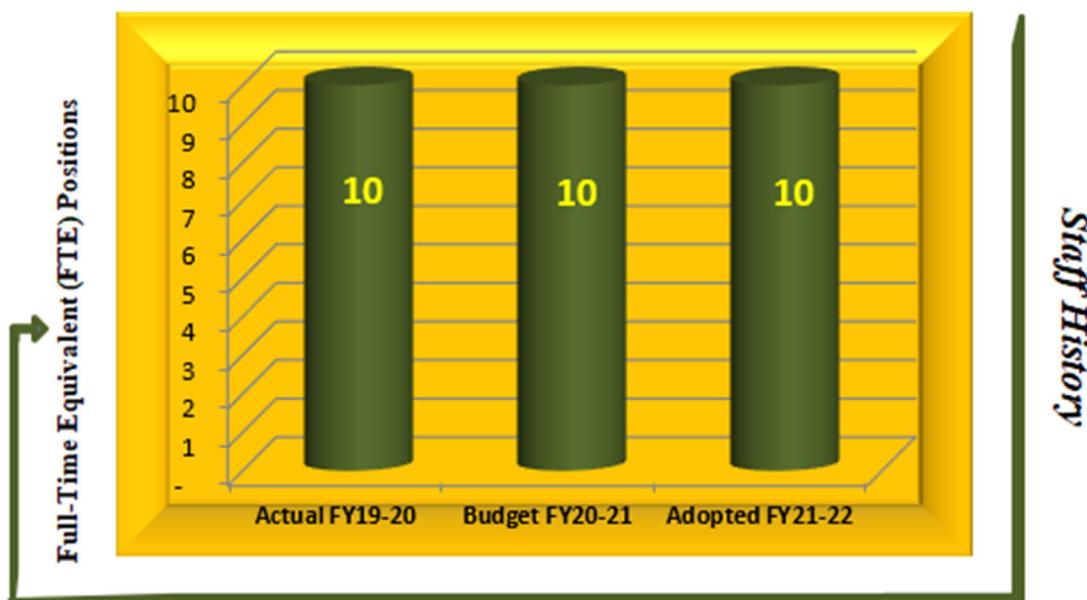
Judicial Administration Expenditure Budget:
\$3,001,979



Expenditure Budget:
\$689,975

23% of Judicial Administration

<u>Description</u>	<u>Clerk of Circuit Court Appropriations</u>			
	<u>Actual</u> <u>FY19-20</u>	<u>Budget</u> <u>FY20-21</u>	<u>Adopted</u> <u>FY21-22</u>	<u>Change</u> <u>2021 to 2022</u>
Personnel	637,906	608,101	637,850	4.89%
Operating	79,681	52,125	52,125	0.00%
Total	717,586	660,226	689,975	4.51%



Clerk of the Circuit Court

Mission Statement

To serve the citizens of Franklin County, including members of the legal profession by preparing and maintaining accurate records in all civil and criminal cases brought before the circuit court, providing assistance to the Judge during all trials and hearings, file and record all appropriate real estate documents, probate wills, issue marriage licenses and concealed handgun permits, process judgments, passports, adoptions, divorces and name changes and to make available for inspection and reproduction all such public documents and to provide prompt services with competence, professionalism, and courtesy in compliance with laws, rules and regulations.

Strategic Vision Goal

Provide a competent, courteous and well-trained staff to assist in administration of justice and to provide the public with procedural information.

Department Goals and Objectives

- To ensure the Clerk's Office provides excellent customer service to all citizens and is "user friendly."
- 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.

Performance Measures

	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Target FY 20-21	Projected FY 21-22
Criminal Cases Commenced	1,655	1,660	2,255	2,300	2,300
Wills/Estates Initiated	337	375	422	430	430
Judgments/Admin Liens/Notices	1,449	1,482	1,353	1,500	1,500
Deeds Recorded	7,942	8,336	11,024	11,500	11,500
Number of Passports Issued	319	351	111	130	130
Number of Concealed Weapon Permits issued	1,370	1,349	2,443	1,400	1,400

Strategic Alignment Summary

- Lifelong Learning - To enhance public trust, respect and safety and resolve legal matters in fair and timely manner.

Clerk of the Circuit Court

Budget Strategies

In FY18-19, our office recorded 8,336 real estate-related documents, just a marginal increase from FY17-18. Considering the current rate of recordings, we believe that we will record approximately 8,400 such documents in this coming fiscal year.

For the previous fiscal year, our office commenced 590 civil cases. We expect to commence approximately the same amount for this fiscal year. Even though we set up a civil file for each concealed handgun permit application, they are not included in this field.

This office has continued to process a large number of concealed handgun permit applications from 1370 in FY17-18 to 1344 in FY18-19. Applications are still very steady and we expect we will process around the same amount next year.

Our office commenced nearly 1,660 criminal cases. While the number of cases may have declined. There is a tremendous amount of work involved: i.e., preparing files, entering into CCMS system, filing paperwork, scanning all documents, preparing court orders, disbursing court orders & preparing disposition forms for Department of Corrections, and this is a significant factor in our case data workload.

For the past fiscal year, our office issued 273 marriage licenses and expects to process approximately 300 of them in the coming fiscal year. Also, we have docketed 1482 judgments and processed 375 estates, and we anticipate handling similar numbers in the coming fiscal year.

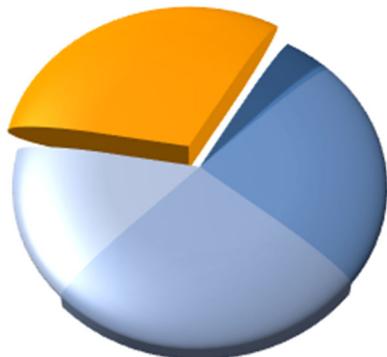
This office has continued to improve its record keeping and duplicating processes, primarily via the Supreme Court of Virginia's Reflections computerized imaging/indexing system. As of July 1, 2008, our office began making its real-estate related records available on the Internet via subscriber-only "Secure Remote Access" and we now have approximately 65 users. There is a \$50 monthly subscription rate.

Also, our office has been utilizing the SCV's Computerized Information System (CIS) for the past nine years and, within the previous fiscal year, has begun using its web-based JAVA case management system (CMS) combined with CIS, and its new subscriber-only "Officer of the Court Records Administration" (OCRA) system, which allows remote access to our more recent civil and criminal cases – at a cost of \$150 per year with 39 current subscribers.

The ultimate goal is to back scan all records from 1786 to present over the next few years.

Commonwealth's Attorney

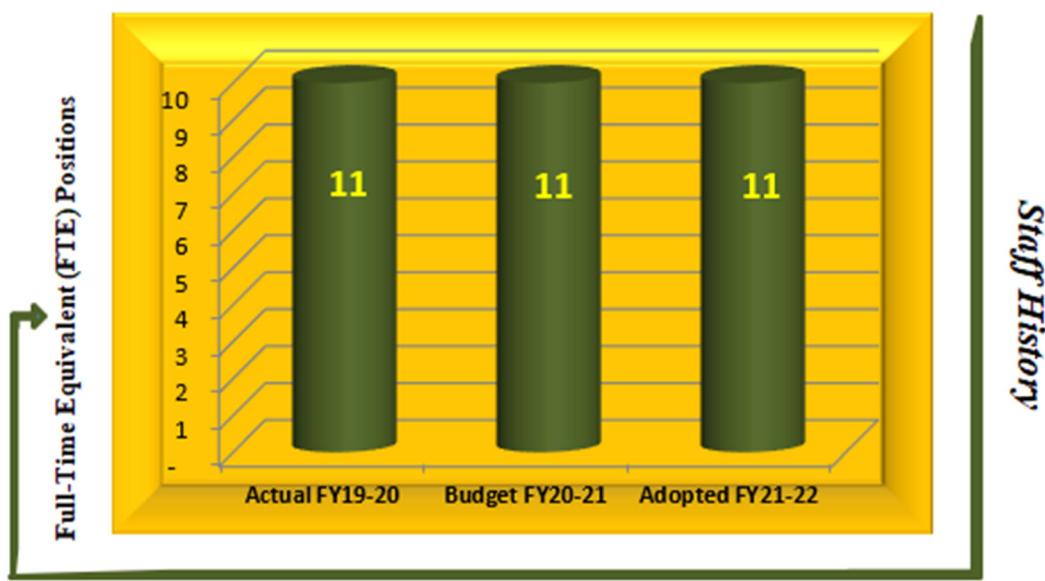
Judicial Administration Expenditure Budget:
\$3,001,979



Expenditure Budget:
\$919,185

31% of Judicial Administration

Description	Commonwealth Attorney Appropriations			
	Actual	Budget	Adopted	Change
	FY19-20	FY20-21	FY21-22	2021 to 2022
Personnel	838,850	881,802	892,830	1.25%
Operating	39,693	26,355	26,355	0.00%
Total	878,543	908,157	919,185	1.21%



Commonwealth's Attorney

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 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.

Strategic Vision Goal

To assess conduct for criminality, charge accordingly, and strive to ensure the criminal justice system is understood.

Department Goals and Objectives

The Commonwealth's Attorney is an elected Constitutional Officer serving a four-year term. 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.

- 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 Measures¹

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Target FY20-21	Projected FY21-22
Criminal Cases – Circuit Court	1,778	1,631	1,631	1,800	1,800
General District Criminal/Traffic Cases	10,466	9,778	9,778	10,000	10,000
Juvenile Cases	1,160	1,090	1,090	1,200	1,200

¹ Numbers represented are for a calendar year (January – December). The numbers are for “filings” only in the various courts, and do not capture the number of ‘hearings’ that occur in these courts on criminal cases.

Commonwealth's Attorney

Strategic Alignment Summary

- Public Safety – Being accessible to law enforcement officers for legal advice and working with the Victim Witness Coordinator to ensure crime victims are treated with the upmost respect and dignity and are fully aware of their rights.

Budget Strategies

Our office's largest expense is payroll, and, presently, salaries are almost entirely funded by the state compensation board (the state 'reimburses' the County, who actually pays our employees). When the state determines how many prosecutors our office should have, the state only considers (a) cases prosecuted in Circuit Court and (b) felonies that pass through the (lower) District Courts. A misdemeanor in District Court is *not* counted by the state to determine funding needs, even though our office staffs a prosecutor for nearly all such misdemeanor cases. Even with that limitation on what data they consider, the state indicates our office is "short" at least one attorney. As Commonwealth's Attorney, I have requested that the state fund an additional attorney; thus far, they have declined. The County of Franklin did, however, recently provide funds for an additional Assistant Commonwealth's Attorney, which has helped us better serve the community and system in which we operate.

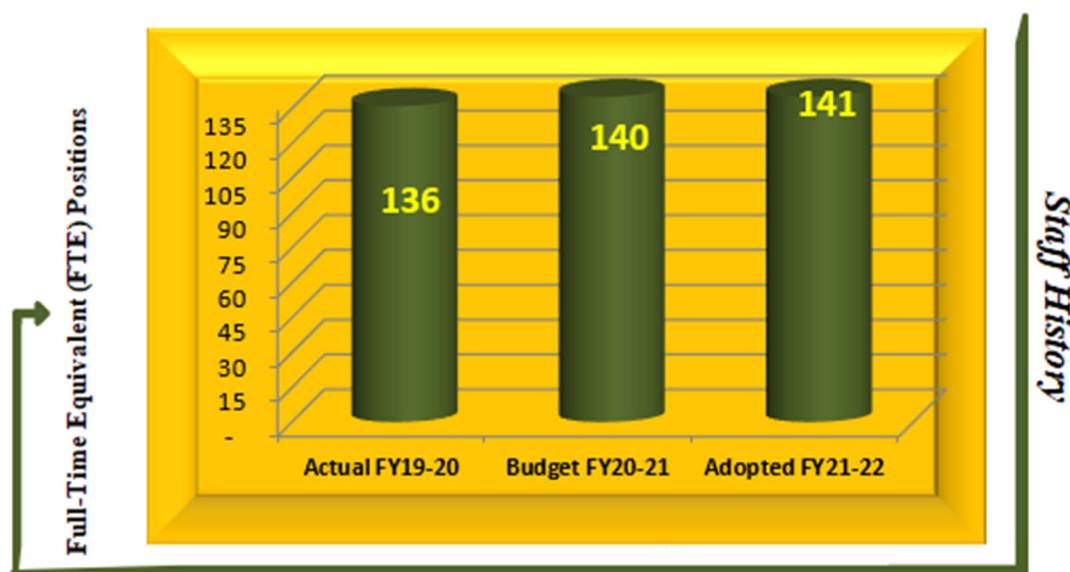
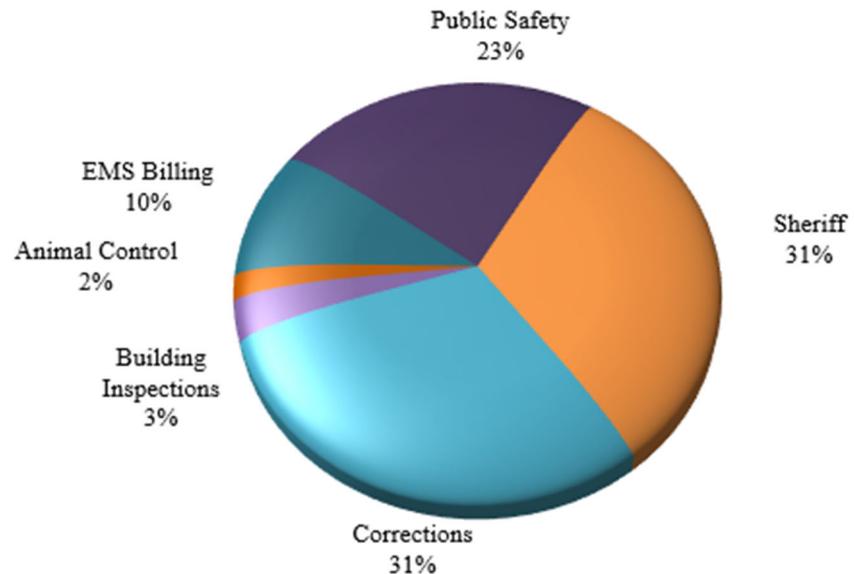
Our office obtained a grant for a Victim-Witness Coordinator. Although not an attorney, this person helps communicate with victims and witnesses, and explains the process to them, keeps them informed of key dates, and such. Because this was funded by a grant, the expense to the county is disproportionately small compared to the benefit to its citizens.

Recently, the General Assembly recognized how the deployment of "body-worn cameras" has increased the workload on Commonwealth's Attorneys Offices. This has also impacted our office. Although the benefits to body-worn cameras are well documented, we must, and do, remain in communication with County administration and area law enforcement agencies to better address this growing demand on our limited resources.



Public Safety Administration

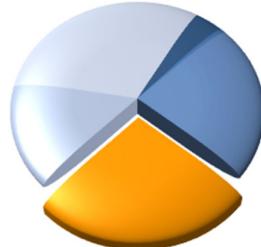
FY 21-22 Adopted Expenditure Budget \$15,907,924



Office of the Sheriff

Public Safety
Expenditure Budget:
\$15907,924

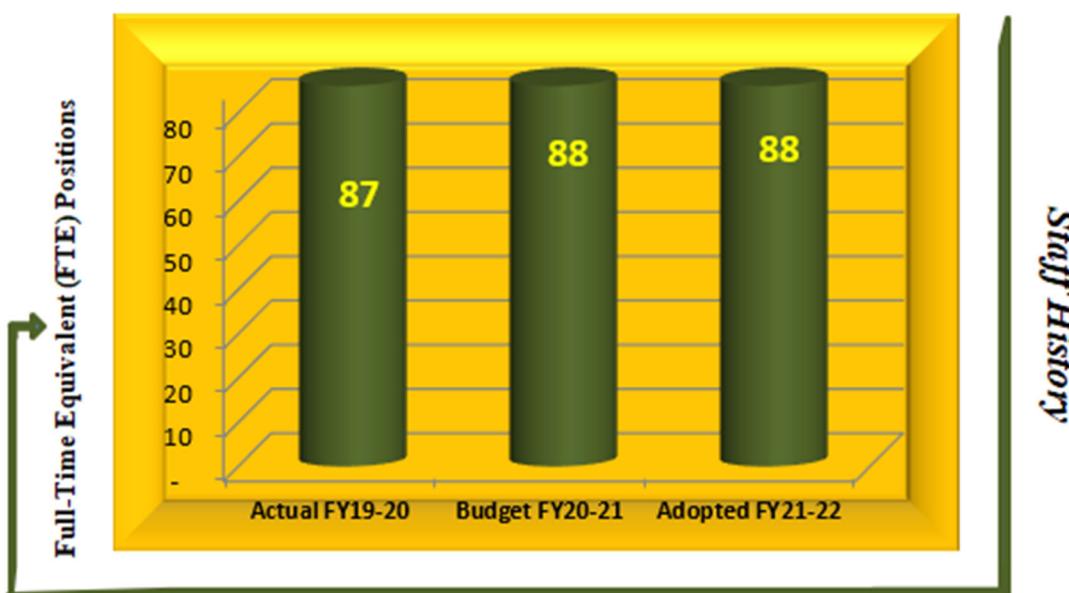
Judicial Administration
Expenditure Budget:
\$3,001,979



Expenditure Budget:
\$10,623,210

62% of Public Safety
27% of Judicial Administration

<u>Description</u>	<u>Sheriff's Department Appropriations</u>			
	<u>Actual FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>	<u>Change 2021 to 2022</u>
Personnel	5,388.971	6,124.177	6,304.270	2.94%
Operating	3,699.003	3,528.309	4,318.940	22.41%
Total	9,087,974	9,652,486	10,623,210	10.06%



Office of the Sheriff

Mission Statement

The mission of The Office of the Sheriff is to protect the peaceful against the violent, to uphold the constitutional safeguards afforded all, while working with the people of Franklin County to secure a safe and just future..... one person, one neighborhood and one community at a time.

Strategic Vision Goal

The Office of the Sheriff strives to maintain well trained staff that promote operational effectiveness and maintains public safety.

Department Goals and Objectives

Administration and Civil

To provide a secure environment and maintain order in all courtrooms and the courthouse complex for members of the judiciary staff, court clerks and office staff and the public.

- Maintain an adequate level of staffing for the protection of the citizens, courthouse employees, judges and prisoners.

To provide training to staff members on an on-going basis to ensure staff has the most current knowledge of trends and procedures in the criminal justice system, courtroom security and civil process.

To serve civil process in a timely and efficient manner, in accordance with the Code of Virginia.

- Provide adequate staffing to serve civil process to the residents of Franklin County.

Care & Confinement

Provide a secure environment for inmates housed in the Franklin County Jail, and accommodate safety for both inmates and staff.

- Continually research, evaluate, and procure, as circumstances dictate, the latest surveillance, security, and safety equipment, in an overall effort to create and orderly, safe and secure jail.
- Promote employee health and wellness.
- Maintain certification with the Department of Justice.

Provide on-going training to all staff members in the most up-to-date laws, trends, procedures, and administrative functions of the Criminal Justice System.

Continue to attract and hire the best qualified applicants.

- The Office of the Sheriff will continue to advertise in local mediums and on the Internet to attract the best qualified applicants. A written testing procedure is patterned around actual situations faced by a deputy sheriff during the course of their duties. A physical agility test is also conducted to ensure that applicants possess the necessary physical skills to perform task unique to a correctional/court services deputy sheriff.

Sheriff's Office

- Continue to offer internships to local criminal justice students to provide them first-hand experience of working in the field of law enforcement.
- Demonstrate compliance and effectively manage certification standards through supervision, training and performance.

Law Enforcement

Provide a safe community through data-driven policing, collaborative regional efforts, and public education initiatives.

- Provide the members of our Office, recognized as our greatest asset, with knowledge, resources, and opportunities to offer the highest level of service.

Improve employee retention

- Develop, propose, and recommend ways to improve compensation plan.
- Identify and implement a process for measuring employee engagement and addressing opportunities for improvement.
- Create and implement process for identifying, analyzing, and addressing reasons for employee separation.

Recruit and hire well-qualified candidates

- Review, enhance, and update recruitment plan.
- Review, enhance, and update hiring process.
- Continue Sheriff Citizens Academy.
- Continue Citizens on Patrol program.

Provide comprehensive and specialized training for all employees

- Continue to improve firearms range.
- Design and implement physical agility course.
- Design and implement K-9 officer training course.
- Identify all ongoing training/certification needs (ERT, CID, Negotiations, etc.) and prepare ongoing plan to ensure that they are met.

Create and implement a comprehensive leadership development program

- Develop and identify resources and training for deputies seeking promotion into supervisory ranks.

Maintain the highest level of professional standard within the Office of the Sheriff.

- Maintain accreditation through the Virginia Law Enforcement Professional Standards Commission (VLEPSC)
- VLEPSC accreditation, with recognized standards, enhances our operations to allow us to provide superior service to the County of Franklin and its citizens.

Sheriff's Office

Establish partnerships with the faith-based community

- Survey the faith based community to identify needs and opportunities for improving service and developing partnerships.
- Establish a Church Watch Program, similar to Business Watch Program, targeting high activity areas.
- Work with Faith Based Communities to talk with parents and children about crime prevention and community safety.

Improve traffic safety throughout Franklin County

- Conduct annual analysis of traffic crashes to include location, temporal factors, and causation.
- Develop crash reduction plans based on high crash locations and primary causation factors, to include impaired driving, speed, and occupant protection.

Establish comprehensive process for preventing and responding to domestic assaults.

- Work with Commonwealth Attorney to enhance prosecution efforts for violent or repeat offenders.

Improve responses to people in crisis

- Develop a plan to improve utilization of CIT-trained personnel.
- Expand the number of personnel receiving CIT training and develop an in-service curriculum to ensure that their skills are maintained.
- Work with local mental health agencies and social services organizations to develop a resource guide for officers responding to persons in crisis.

Enhance school safety

- Continue to work with Franklin County Public Schools to enhance physical security of schools.
- Increase school security with the addition of two School Safety Officers.
- Continue to expand school safety tours by on-duty deputies.

Performance Measures

	Actual FY17-18	*Actual FY18-19	*Actual FY19-20	*Target FY20-21	*Projected FY21-22
Calls for service	41,480	41,953	38,913	39,500	40,000

*It is difficult to accurately predict future calls for service. However, based on the increases that have occurred over the past five years, as well as the addition of a major business center and the construction of a gas pipeline, it is not unreal to anticipate an increase of 10% in calls for service.

Sheriff's Office

Strategic Alignment Summary

- Operational effectiveness - Promoted through hiring and retaining employees that provide effective services. Employees are developed through additional training offered by regional academies and other LE agencies.
- Public safety - Maintained by providing necessary equipment, training and vehicles to reduce response times and improve investigative capabilities that align with the projected needs of the citizens of Franklin County.

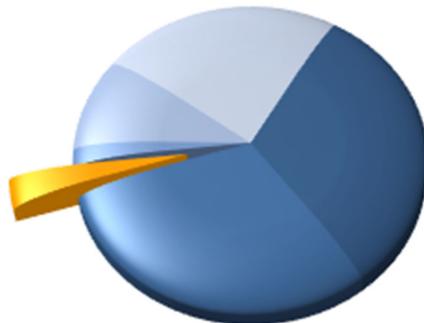
Budget Strategies

Police staffing strategies vary. Political considerations, economic conditions, demographics, leadership goals, crime trends, calls for service (CFS) and community expectations, to one degree or another, have all factored into staffing plans. Accreditation programs strive to promote quality practices in public safety services, primarily by maintaining a body of standards developed by public safety practitioners covering a wide range of contemporary public safety initiatives; establishing and administering an accreditation process; and recognizing professional excellence. The Office of the Sheriff, Franklin County has been accredited by the Virginia Law Enforcement Professional Standards Commission (VLEPSC) since December 4, 2013. The Office of the Sheriff, Franklin County was re-accredited through the Virginia Law Enforcement Professional Standards Commission (VLEPSC) in January 2018.



Building Inspections

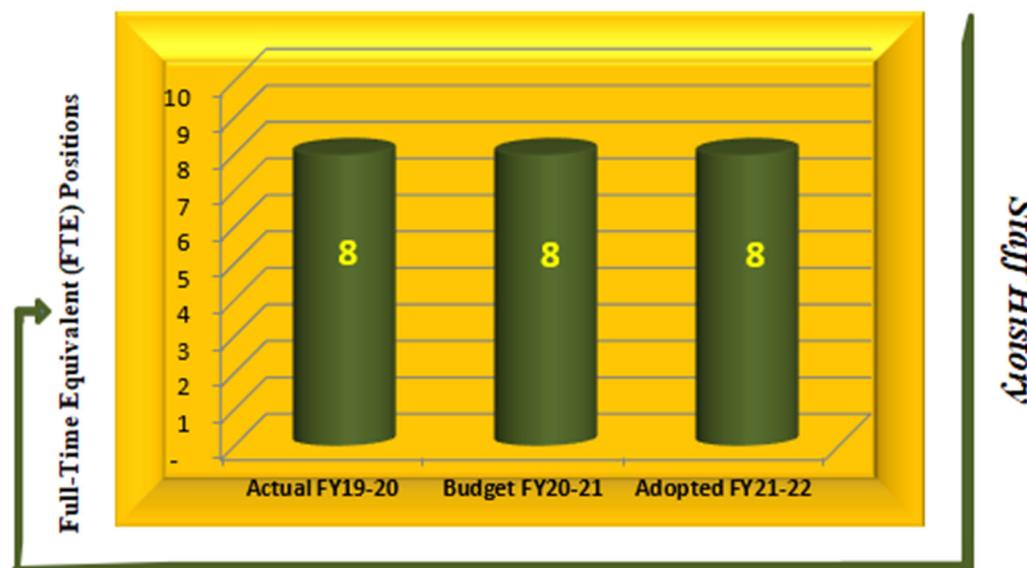
Public Safety Expenditure Budget:
\$15,907,924



Expenditure Budget:
\$488,122

3% of Public Safety

Description	<u>Building Inspections Appropriations</u>			
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	Change 2021 to 2022
Personnel	406,737	441,147	443,972	0.64%
Operating	36,987	42,650	44,150	3.52%
Total	443,723	483,797	488,122	0.89%



Building Inspections

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.

Strategic Vision Goal

Provide enhanced training for all staff in the implementation and consistency of the building code application. Continue to develop the department's flexibility for the ever changing construction market.

Department Goals and Objectives

- To revise the permit application process and reduce the time required to complete this process by 20%.
- 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 30%.
- 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

	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Target FY 20-21	Projected FY 21-22
Building plans reviewed	935	872	1,008	1,025	1,050
Building permits issued	1,058	975	1,126	1,370	1,300
Building inspections performed	5,652	5,127	5,784	6,100	6,500
Miles traveled	74,612	65,866	67,309	69,000	71,000
Total value of permits	76,119,496	74,524,979	100,491,671	125,915,580	120,500,000

Building Inspections

Strategic Alignment Summary

- Organizational Flexibility.... Strengthening our staff through state and local training opportunities to adapt to the changing demands of the construction industry.
- Lifelong Learning....Staff will utilize and enhance their skills in order to achieve the knowledge necessary for the revised and new building codes enforced.

Budget Strategies

The Building Department continues to improve our educational materials and communication efforts to our various customers, our residents, the general public, agencies and organizations through a variety of print and electronic media. Staff currently uses the latest version of the permitting software to improve inspection programs.

The Department will continue partnering with other County departments in order to maximize our resources to completing projects and tasks. The Department will also continue to utilize the many different skills and talents of our employees in order to achieve our goals.



Public Safety

Public Safety Expenditure Budget:
\$15,907,924

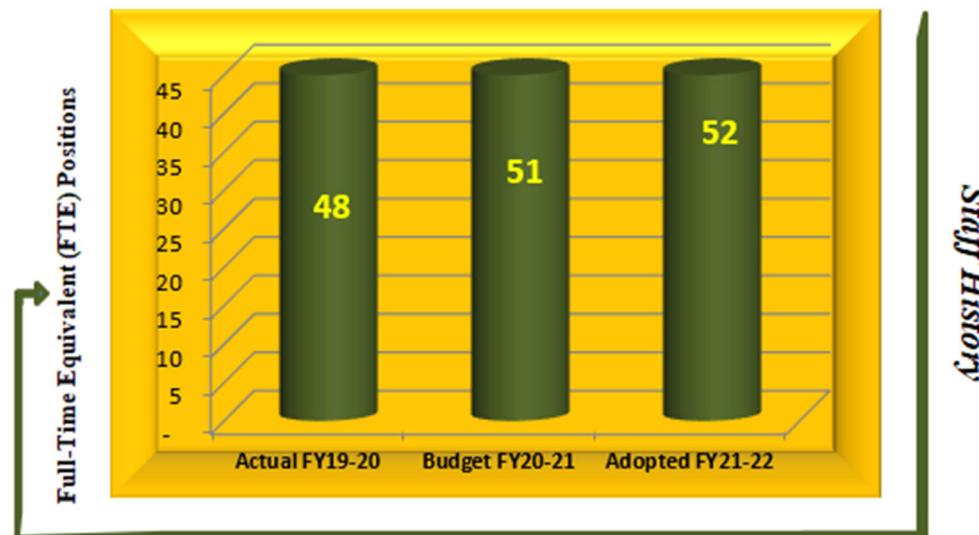


Expenditure Budget:
\$5,600,615

35% of Public Safety

Public Safety and Animal Control Appropriations

Description	Actual	Budget	Adopted	Change
	FY19-20	FY20-21	FY21-22	2021 to 2022
Personnel	4,709,049	3,282,323	3,610,650	10.00%
Operating	2,197,954	2,205,631	1,989,965	-9.78%
Total	6,907,003	5,487,954	5,600,615	2.05%



Public Safety

Mission Statement

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

Strategic Vision Goal

Provide outstanding fire and EMS services to our citizens, visitors and businesses along with superior customer service. Recruit and Retain well qualified volunteers and career staffing.

Department Goals and Objectives

To safely and efficiently provide emergency and related public services that meets the needs of the residents of Franklin County as outlined by the Board of Supervisors.

- Improve Fire and Emergency Medical Service responses to our citizens, visitors and businesses by improving response times and improving system efficiencies with the addition of personnel as needed.
- Improve Public Safety Radio Communications system that provides reliable and effective radio communications for all emergency responders in 95% of all areas of the county.
- Improve Animal Control Services by constructing a new animal shelter facility and implement additional measures that increase animal adoptions. New shelter is schedule to open March 2020.
- Reduce fire losses through public fire safety education, improved fire responses, and increased training opportunities for fire fighters. Implement plan to increase fire safety inspections and preplans for all commercial structures.
- Reduce Fire Fighter injuries through increased training opportunities with emphasis on increased in-service training to active fire fighters. Implement accountability system for on scene personnel management.
- Implement Rapid Intervention Company (R.I.T.) to improve fire ground safety.
- Continue development and education of utilizing one set of rules for everyone. Work to get buy in from both volunteers and career staff.

Performance Measures

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Target FY20-21	Projected FY21-22
EMS Calls	6057	6,733	7,271	7634	7600
Fire Calls	2083	2088	2,255	2367	2500

Public Safety

*Fire Loss Value (millions)	2.5 M	2.1 M	2.75M	2.75M	2.75M
Civilian Fire Injuries	1	1	0	0	0
Civilian Fire Deaths	3	1	0	0	0
Fire Personnel Injuries	3	6	4	4	4
Fire Personnel Deaths	1	0	0	0	0
Average Response time EMS calls (mins)	9.2	9.85	8.9	8.9	8.9
Average Response time Fire calls (mins)	6.0	5.76	5.7	5.7	5.7
Animal Shelter Live Release Rate (Canine)	92%	93%	93%	93%	93%
Animal Shelter Liver Release Rate (Feline)	80%	77%	80%	80%	80%

*Fire loss data not collected prior to 2014

Strategic Alignment Summary

- Operational Effectiveness - Recruit and Retain outstanding well qualified volunteers and career staffing.
- Infrastructure - Work to evaluate all fire and EMS stations to maintain them in excellent condition for staffing along with continued evaluation of the need for new stations. New fire and EMS station still being planned. Will continue to evaluate other locations including, Hardy and Virgil Goode Highway Corridor.
- Public Safety—Improve reaction and response times by maintaining adequate volunteer and career staffing to meet minimum response standards of NFPA 1720.

Budget Strategies

- Explore alternate EMS staffing options to address reduced volunteer available. Volunteer coordinator has been added to staff. Explore “Out-of-the-box” incentives for volunteer staffing.
- Improve EMS response times through the addition of career staff to address reduced volunteer EMS availability and to address extended travel distances, thus reducing response times. Objective is to reduce fire/EMS response times to less than 8 minutes in all village centers by increasing number of available personnel in stations to reduce/eliminate reaction times.
- Promote construction of Fire/EMS station(s) on the Virgil Goode corridor, and Hardy. Station(s) in these areas will reduce improve fire insurance ratings for existing homeowners and industries and allow for more strategic positioning of existing personnel to provide better coverage to the communities. This objective when completed will

Public Safety

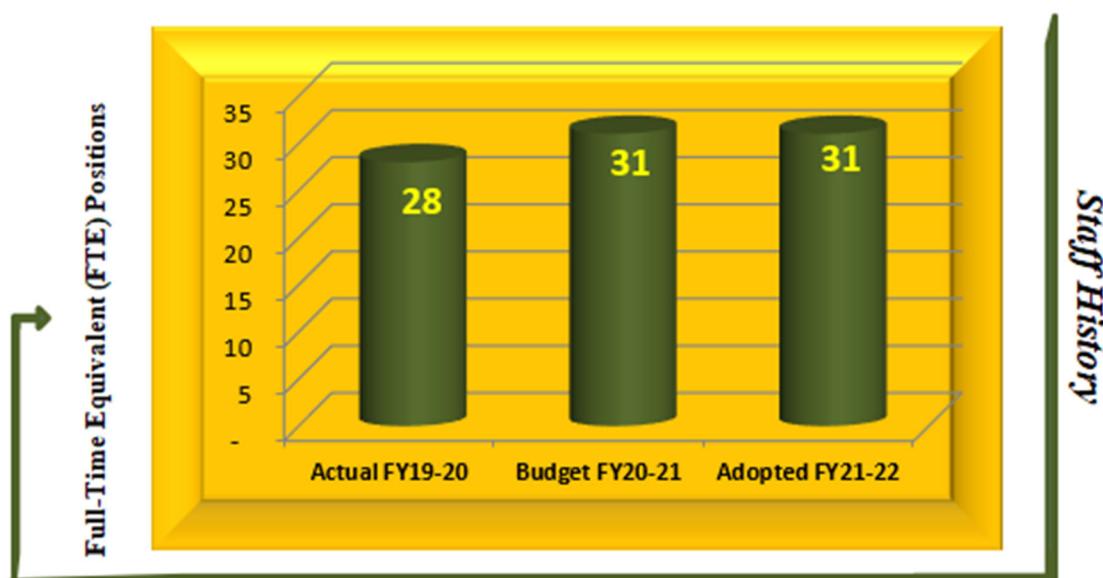
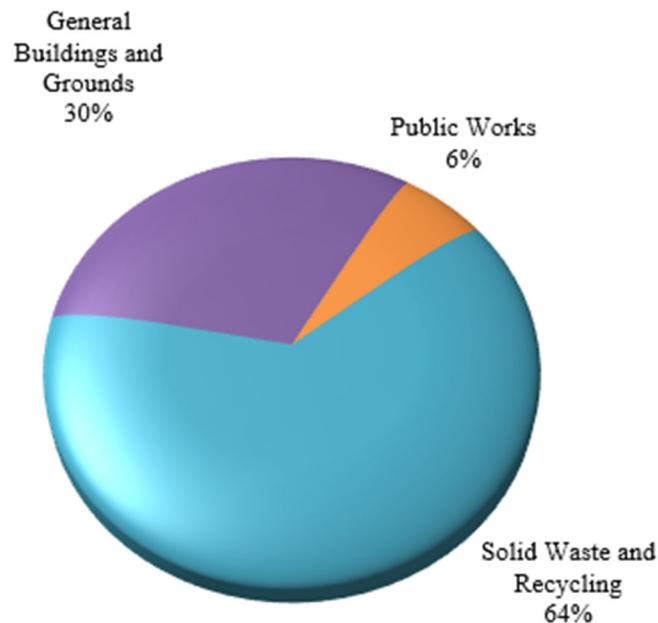
immediately reduce insurance ratings from 10 to a rating of 4 for property located with 5 miles of the station and 1,000 feet of hydrants which will result in approximately a 50% reduction in fire insurance premiums.

- Improve animal adoption and transfer rates caused by overcrowding by constructing a new animal shelter facility. New facility will have extended hours and increased capacity. New facility will require converting current part-time shelter assistant position to full-time and will require 2 part-time positions to assist with daily feeding and cleaning. Objective will seek to further improve live release rates of both dogs and cats.



Public Works Administration

FY 21-22 Adopted Expenditure Budget \$4,514,924



Public Works

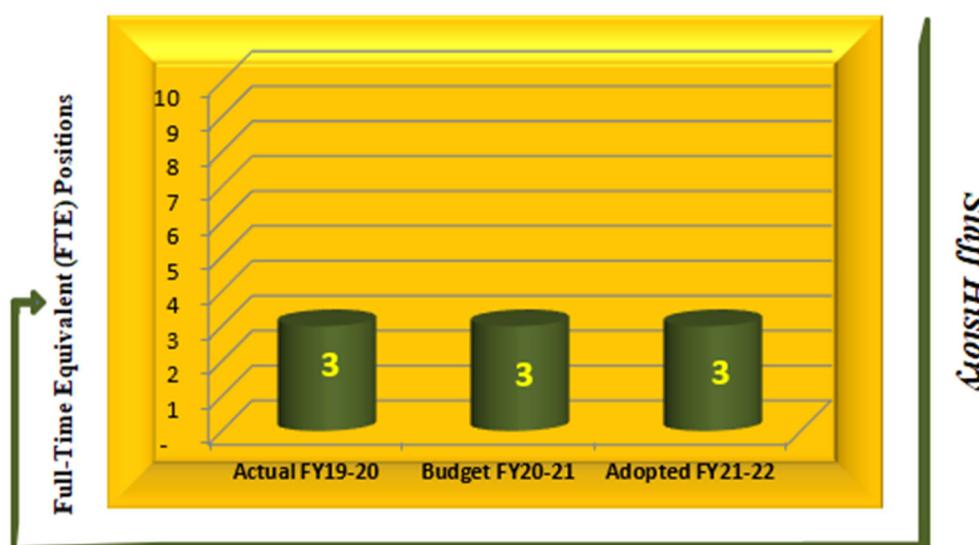
Public Works Expenditure Budget:
\$4,514,924



Expenditure Budget:
\$260,338

6% of Public Works

<u>Description</u>	<u>Public Works Appropriations</u>			
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	Change 2021 to 2022
Personnel	243,311	236,744	238,664	0.81%
Operating	16,805	21,674	21,674	0.00%
Total	260,116	258,418	260,338	0.74%



Public Works

Mission Statement

The Franklin County Public Works Department strives to insure that public tax dollars are spent most efficiently in the construction and maintenance of the County's infrastructure responsibilities. These areas of responsibility include solid waste collection and disposal, public water and sewer planning and construction, and Miss Utility oversight for county utilities.

Strategic Vision Goal

Public Works staff will work to build public confidence that their tax dollars are being used most efficiently by providing necessary public services.

Department Goals and Objectives

- The Public Works Department will continue to daily monitor the landfill Corrective Action Pump and Treat facility to prevent any contaminated discharges.
- We will continue our monthly and quarterly monitoring reports to the DEQ on environmental conditions at the landfill.
- We will continue completing all groundwater sampling and subsequent support documents for both landfill permits.
- We will continue training and educating landfill personnel to keep in compliance with state licensing regulations.
- We will continue to complete the extra grading work required to maximize the life span of the old landfill.
- We will continue working on converting our inefficient greenbox sites to manned compactor collection sites.
- We will continue to work with Western Virginia Water Authority to pursue public water improvements in the Union Hall area which may include development of a new tank site.
- We will continue to monitor daily the sewage treatment plant and water supply facility in the Commerce Park.
- We will read the associated meters for those utilities monthly to generate their billing.
- We will continue to strive for no damage to County facilities through conscientious Miss Utility work.
- We are now flying the County drone in support of many county projects. The drone has been in the air 26% of work days since its first flight.
- Prepare the 5 Year Solid Waste Management Plan per state law saving \$10,000 of consultant fees.
- Prepare the 5 Year VPDES stormwater registration for the landfill
- Prepare the Landfill Underdrain sampling document for the DEQ saving \$7000 of consultant fees.
- Continue to bush hog and maintain the remaining 14 acres at the Lakewatch collection site
- Bush hog and maintain the regional pond are at the Commerce Center.
- Bush hog and maintain the Conservation Easements at the Commerce Center.

Public Works

Performance Measures

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Target FY20-21	Projected FY21-22
Pump and Treat System Evaluation report	4	4	4	4	4
VPDES Industrial Discharge permit reports	12	12	12	12	12
Semiannual landfill groundwater sampling nodes	72	72	72	72	72
Pump and treat extraction well cycle counters read monthly	18	18	18	18	18
Miss Utility tickets processed	35	30	30	30	30
VPDES Stormwater Permits renewed for county properties	1	2	2	2	2
Construction projects supervised	8	6	4	4	4
Air Pollution and landfill gas permits updated	3	3	3	3	3
Collection sites completed	4	6	3	1	2
Drone flight requests	68	50	50	50	50
Days of Bush hogging	6	10	10	10	10

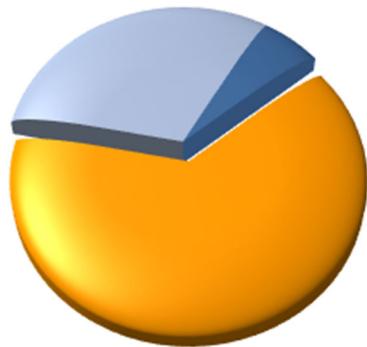
Budget Strategies

With a department of only 3 people Public Works strives to save the County money by using their construction and management expertise to minimize the need for consultants to look after and design county projects.



Solid Waste and Recycling

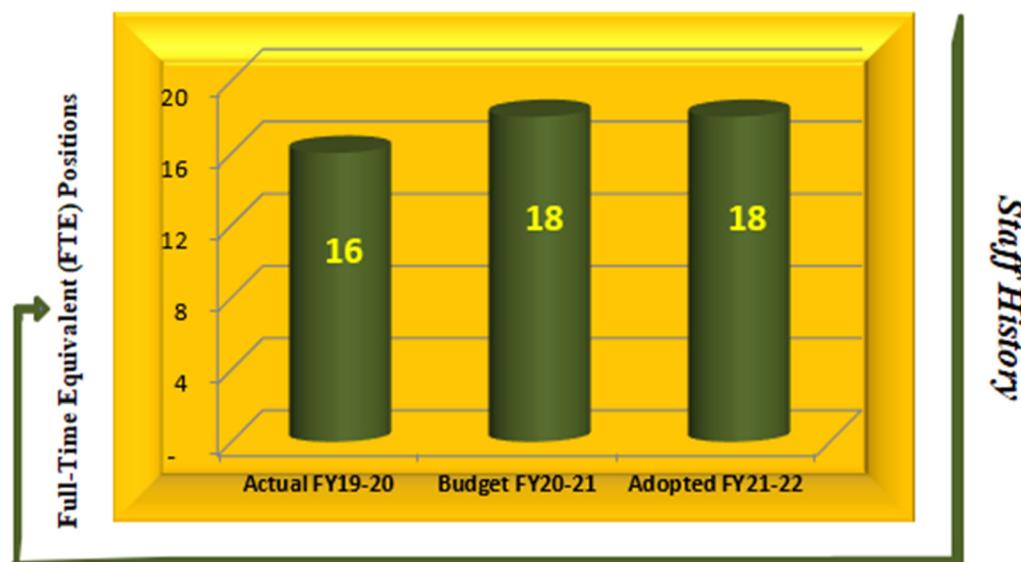
Public Works Expenditure Budget:
\$4,514,924



Expenditure Budget:
\$2,890,187

64% of Public Works

Description	<u>Solid Waste Appropriations</u>			
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	Change 2021 to 2022
Personnel	1,439,293	1,628,017	1,784,112	9.59%
Operating	1,114,015	1,093,045	1,106,075	1.19%
Total	2,553,308	2,721,062	2,890,187	6.22%



Solid Waste and Recycling

Mission Statement

The Franklin County Solid Waste and Recycling Department strives to collect and dispose of the County's solid waste in a safe, efficient and organized manner while complying with all regulations pertaining to this endeavor.

Strategic Vision Goal

To be a leader in the development, implementation, and maintenance of innovative and sustainable waste reduction, recycling and collection services within an engaged County.

Department Goals and Objectives

Solid Waste Collections:

- Provide timely pick-up service on the 9 manned compactor sites, 9 school compactor sites, 4h center compactor site, and 35 other solid waste collection sites
- Operate trucks in a safe manner
- Operate trucks properly to minimize fuel and repair expense
- Keep sites clean and well maintained to provide the residents a clean, safe place to dispose of solid waste
- Interact with the public courteously and safely on the road and at the sites.
- Keep the morale high in our great group of dedicated drivers so we have good employee retention.
- Help work towards completing the new compactor collection site system.
- Continue to try to make recycling a financially viable alternative.
- Maintain free solid waste collection service for Ferrum College.

Solid Waste Disposal:

- Provide a landfill disposal area accessible for use 365 days a year.
- Provide a landfill disposal area accessible by the public during published hours.
- Meet all regulations for monitoring and reporting on incoming waste, groundwater, stormwater, air pollution, recycling, operations, and gas emissions.
- Continue with the daily grading operations to stay ahead of future grading requirements to keep these expenses in house.
- Provide the public that pays to use the landfill with an efficient, straight forward billing system.
- Keep leachate tanks at safe levels by hauling leachate to approved dumping site.
- Continue to recycle material out of the waste stream to save landfill space and generate additional revenue.

Landfill Shop:

- Provide quality maintenance on collection trucks and landfill heavy equipment to minimize downtime and repair expense.
- Continually shop for the best buys on tires, oil, filters and other supplies to spend tax dollars responsibly while still meeting DOT operational and safety standards.

Solid Waste and Recycling

Performance Measures

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Target FY20-21	Projected FY21-22
Tons of trash received	52,363	57,842	58,935	65,000	65,000
Number of loads and tons of trash hauled by county trucks				5004 loads, 26,849 tons	4800 loads 29,000 tons
Number of loads and yard waste hauled by county trucks				351 loads 493.8 tons	320 loads 500tons
Tons of other recyclables	854	970	1,180	1000	1000
Gallons of leachate hauled	2,902,962	10,420,586	7,321,902	8,800,000	7,000,000

Strategic Alignment Summary

Handle Franklin County solid waste in the most efficient and environmentally safe methods while trying to take care of our dedicated employees.

Budget Strategies

Franklin County provides solid waste collection and landfill disposal services for its citizens, businesses and industries. Currently the County staff works seven days a week including all holidays to collect and dispose the solid waste placed in containers at its 53 sites. The landfill receives the County's public, commercial and industrial solid waste, and properly landfills it on a daily basis. The Department of Environmental Quality regulates the landfill under 2 state issued permits. Permit #72 for the old unlined landfill and permit #577 for the new lined landfill. In the summer and fall of 2012 the County built the first of six state of the art synthetically lined cells under the new permit #577 for disposal of solid waste. In the summer of 2017 the second of the six new cells was constructed and the County received a permit amendment to go deeper in the ground with the waste to increase landfill life expectancy. At current disposal volume rates, the six new cells' remaining airspace life should be 35-40 years. The first new cell was put into service mid August of 2013. We have used approximately one half of the four years of airspace in the new cell and in November 2015 we temporarily sealed the new cell off and moved back to the backside of old landfill #72. Waste was disposed in #72 until October 2017 and occasionally since then to use up all available airspace. Currently the bulk of the waste is placed in new landfill Cell 2. We hope to finish filling all airspace in #72 during the summer of 2019. The move back to the new landfill will allow us to bring the grade of New Cell 2 and the remaining grade of New Cell 1 up at the same time which will help the landfill operate in a more efficient manner. Permit # 72 by current law must be capped and closed by June 2021. County staff using County equipment excavated 250,000 cubic yards of material to begin construction the New Cell 2. This work was

Solid Waste and Recycling

done during regular business hours and saved the County taxpayers approximately \$850,000 compared to contracting this work to outsiders. We have begun the same process in Cell 3. We have installed the final 11 passive gas vents to start preparing for the final closure cap. Construction plans for the closure are being finalized now so it can go to bid in the spring of 2020.

Both Permit #72 and Permit #577 are required to have a series of groundwater monitoring wells. Permit #72 has 25 and Permit #577 currently has 8. All of these wells are sampled for contaminants semi annually. Adjoining property springs, wells and creeks are also sampled. This sampling requires approximately 10 days each year and is performed by county staff saving tens of thousands of dollars in contractor and consultant services annually. Permit #72 is currently under a DEQ Corrective Action Plan for impacted groundwater. The corrective action is a series of 18 extraction wells that were installed in the contaminated groundwater plume. These wells were designed to collect the water in this contaminated plume and send it to an air stripper treatment facility to remove the contaminants. This system works very well but requires daily monitoring, monthly sampling, and quarterly reports to the DEQ. This work is performed by County staff.

Both chargeable tons and total tons across the scale increased from the previous year to exceed 23,000 tons and 58,000 tons. These will exceed our all-time highs. Both landfills continue to get quarterly good compliance inspections from the DEQ. The amounts of trees and yard waste has doubled to over 2700 tons per year. Almost 10 million gallons of leachate were hauled from the landfill leachate collection system to the Town of Rocky Mount and to Henry County wastewater treatment plants.

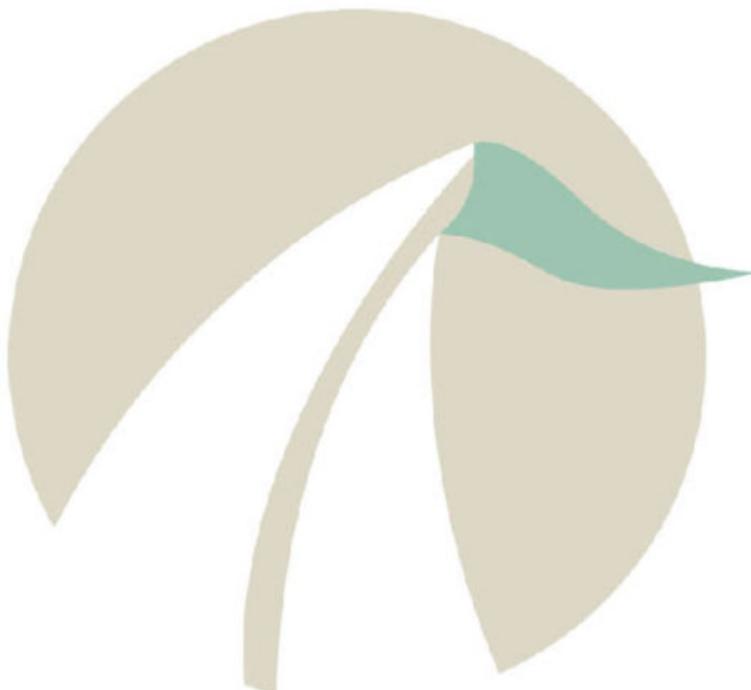
In February 2015 the Board of Supervisors approved the change from the inefficient unmanned greenbox system currently in place to manned collection sites with compactors and specific hours of operation. This move is being made to improve the traffic safety, the collection efficiency, the upward spiraling collection costs, and the control of what is being disposed of in the landfill. This project will take several years to be phased in and should be completed with funds on hand and no tax increase. One of the long term benefits should be a significant money savings to Franklin County residents. The four rolloff trucks necessary for the collection sites have been purchased. The Hardy, Lakewatch, Scruggs, Burnt Chimney, Waid Park, Ferrum, Boones Mill, Fork Mountain and Webster Road sites are up and running. Completing the Grassy Hill site and looking for property for Callaway and Union Hall sites is next. Compactors are installed at all nine outlying schools and the 4-H center.

Recycling continues to struggle financially as commodity prices remain extremely low. Scrap steel is at \$40 per ton. Our metal can recyclables are bringing in a half cent per pound which does not cover the expense of the collection boxes, truck, labor and fuel to collect them. We collect an average of 4,200 pounds of cans per month. It takes the driver a complete day to collect the cans and take them to a recycler. The resulting \$50 will not pay the driver salary, benefits, truck expense and fuel. Franklin County's Solid waste staff recycled 970 tons of materials in 2018 not including mulch tonnage. This does include the 252 tons of tires we have paid to be recycled. We have

Solid Waste and Recycling

recycled 704 tons of mulch for soil erosion protection but still have approximately 400 tons in our stockpile and 3500 tons to be mulched. Power plants will no longer buy wood chips from landfills. The recycling program does save landfill space but it continues to be funded with tax revenue.

The scalehouse attendants continue to monitor all traffic into the landfill. They track the waste stream and categorize it into the various ledger items that we compile for our DEQ reports. They perform load inspections on 10% of the loads per our DEQ permit. They prepare the solid waste accounts payable and accounts receivable billings each month.



General Properties

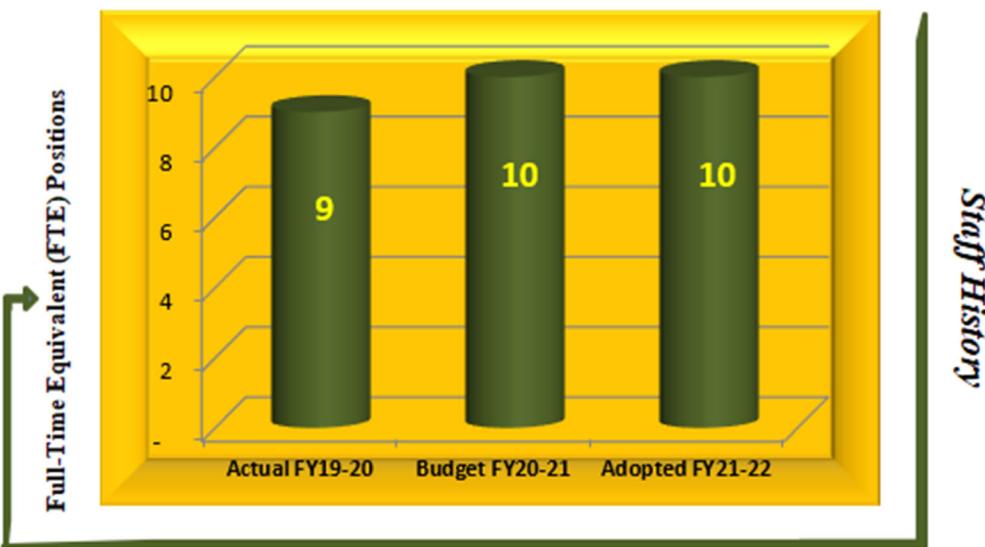
Public Works Expenditure Budget:
\$4,514,924



Expenditure Budget:
\$1,364,399

30% of Public Works

Description	General Properties Appropriations			
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	Change 2021 to 2022
Personnel	495,462	549,217	618,899	12.69%
Operating	646,811	748,500	745,500	-0.40%
Total	1,142,273	1,297,717	1,364,399	5.14%



General Properties

Mission Statement

General Properties mission is to provide timely and cost effective maintenance on the building and properties which are owned and operated by Franklin County. We take pride in our facilities, placing emphasis on public and employee safety.

Strategic Vision Goal

Provide superior and cost effective infrastructure improvements and maintenance in collaboration with other County Departments which will ultimately provide safe public environments that will benefit the taxpayers of Franklin County.

Department Goals and Objectives

Provide maintenance, cleaning, and repairs efficiently, and promptly to minimize disruption in all facility work environments.

- 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.
- Assure ongoing compliance issues (underground storage, elevators, boiler inspections, SDS, ADA, etc.
- Continue to manage surplus property/vehicles.
- Continue to manage "Fleet Vehicles."
- Improve vehicle maintenance records.

Improve "tracking" of maintenance calls, responses and all maintenance records.

Performance Measures

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Target FY20-21	Projected FY21-22
Average response time for maintenance	20 minutes				

Strategic Alignment Summary

- Infrastructure...Continue to improve and maintain County properties and monitor potentially large expenses for our aging facilities.
- Financial Stability...Continue to find the best pricing for janitorial and maintenance supplies in order to prevent financial waste and overspending.

General Properties

Budget Strategies

Facilities Management

Facilities Management's strategy for the coming year is to try to maintain our facilities with the funds that we have been allotted. Although some expenses are non-negotiable, such as elevator inspections and other mandated safety inspections, our goal is to stay within our budget as much as possible. However, that said, we do have some buildings which are beginning to show signs of age and some repairs can be quite costly as equipment and materials continue to increase in cost each year.

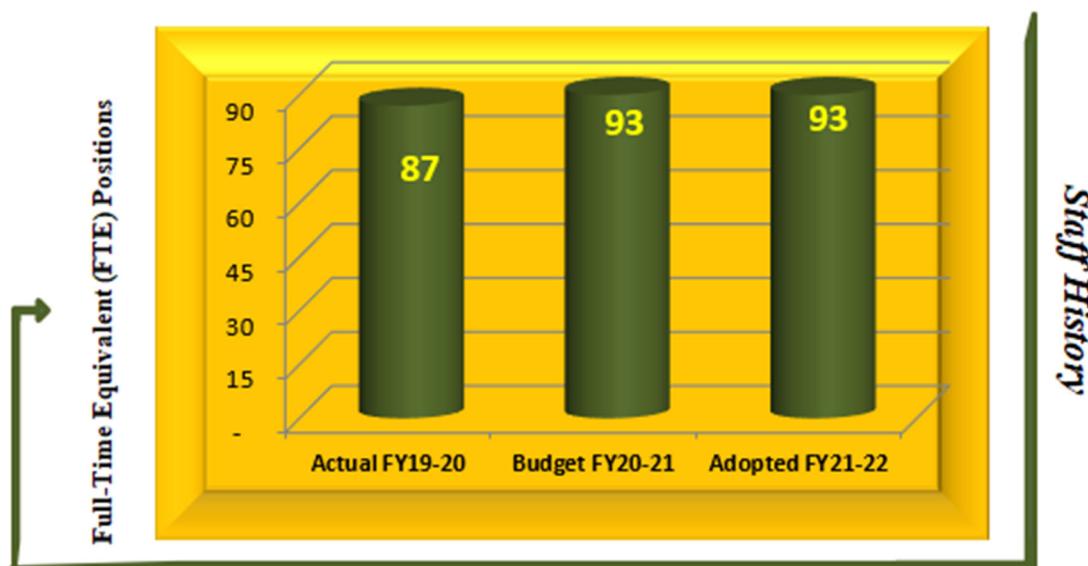
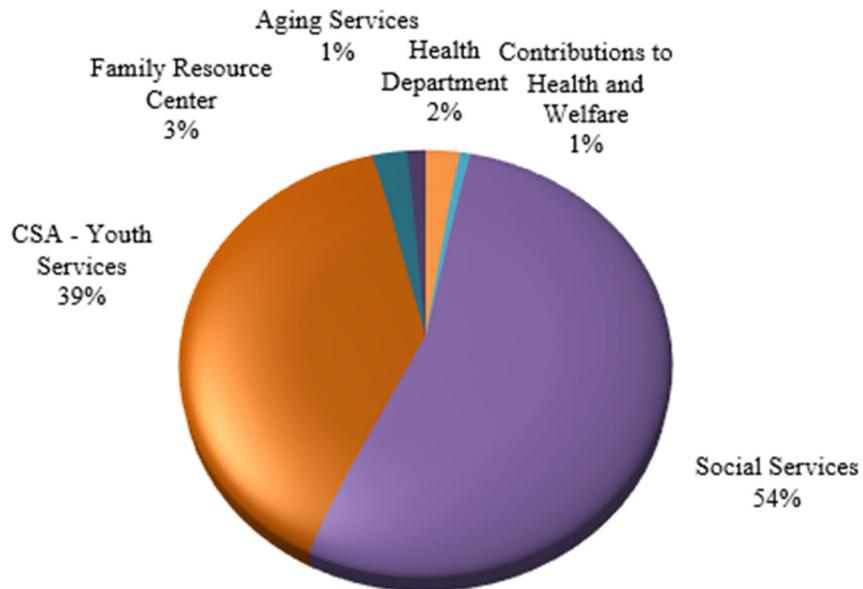
Custodial

Our department continues to be diligent in obtaining the best price for housekeeping and paper supplies while maintaining quality. We receive competitive quotes for janitorial products that we purchase on a regular basis.



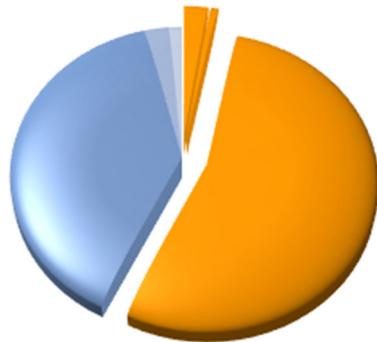
Health and Welfare

FY 21-22 Adopted Expenditure Budget \$15,489,266



Social Services

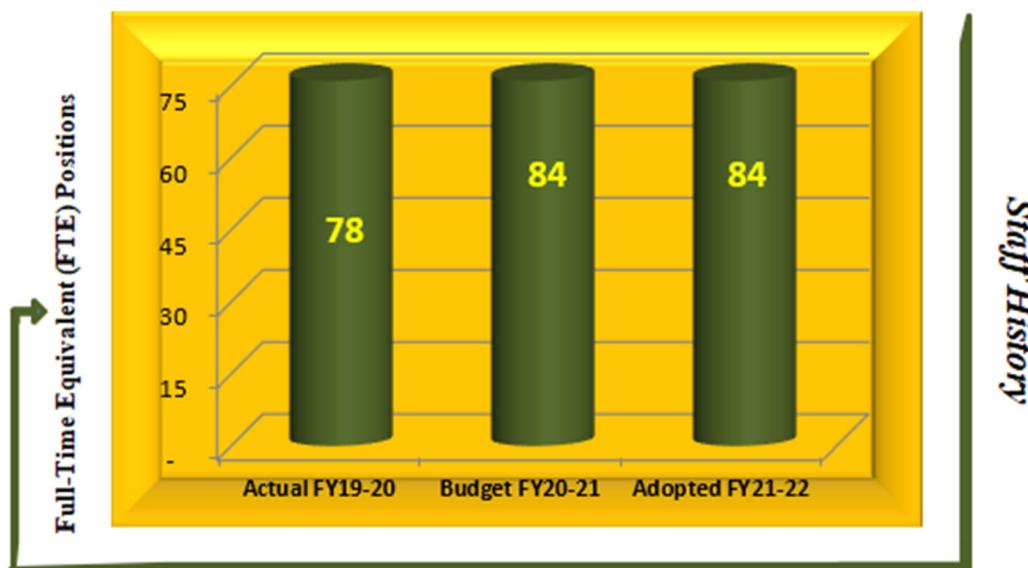
Health and Welfare Expenditure Budget:
\$15,489,266



Expenditure Budget:
\$8,872,698

54% of Health and Welfare

Description	Social Services Appropriations			
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	Change 2021 to 2022
Personnel	3,869,245	4,428,107	4,508,176	1.81%
Operating	4,485,113	3,465,653	4,364,522	25.94%
Total	8,354,358	7,893,760	8,872,698	12.40%



Social Services

Mission Statement

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

Strategic Vision Goal

Explore long-term solutions that bring employees together who are located in multiple work sites to provide the best external and internal customer service and maximize agency resources.

Department Goals and Objectives

Public Assistance Programs

Administer all public assistance programs in accordance with Federal and State requirements

- Determine eligibility for Supplemental Nutrition Assistance Program (SNAP), Auxiliary Grants, Medical Assistance Programs, Temporary Assistance to Needy Families (TANF), and Energy Assistance programs within established guidelines.
- Increase the number of benefit application submitted online via the CommonHelp website

Family Services

Promote and support the development of healthy families and protect children and adults from abuse and neglect

- Provide a safe and stable placement for children through Foster Care placement until the issues that made placement outside the home necessary are resolved
 - Provide another permanent home through adoption or legal custody by a relative when a child cannot return home
- Engage families in services to enhance their quality of life and to develop natural supports by insuring the safety, permanency and well-being of its children
- Receive reports of abuse and neglect; conduct investigations to determine the validity of CPS reports; and provide services that enhance child safety and prevent further abuse and neglect to families and children within mandated state and federal timelines
- Deliver services to elderly and incapacitated adults that promote independence and stability in the least restrictive environment
- Provide information and referrals to community resources to meet emergency needs.
 - Promote economic independence with support for employment, education, and training
- Assess employment strengths and needs, eliminate barriers, and provide resources for employment through the Virginia Initiative for Employment Not Welfare (VIEW) program
- Assess family need and facilitate affordable, quality child care services that are support the goal of family self-sufficiency

Organizational Structure

Social Services

Maximize department efficiency and effectiveness.

- Maintain a skilled, trained professional workforce.
- Implement and foster an effective organizational structure.
- Consolidate the existing three offices into one main location that is convenient for customers

Community Support

Collaborate with community resources to meet community needs and educate citizens

- Provide opportunities for educating and informing citizens about social services programs
- Support the Children's Services Act (CSA) process by serving on the Community Policy and Management Team (CPMT) and Family Assessment and Planning Teams (FAPT) to provide family centered, community based, cost-effective services

Performance Measures

	State/ Federal Goal	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Target FY 20-21	Projected FY 21-22
Eligibility for Medicaid determined timely	97%	93.6%	95%	95%	97%	97%
Eligibility for SNAP determined timely	97%	98.3	99%	99%	97%	97%
Eligibility for TANF determined timely	97%	100%	100%	100%	97%	97%
Percent of VIEW recipients in Employment	50%	59.4%	55%	55%	60%	60%
Foster Care children discharged to reunification within 12 months of their removal	75.2%	68.2%	75%	58.5%	75.2%	77%
Children who were discharged to adoption in within 24 months of the removal date	36.6%	9.1%	20%	25.5%	36.6%	25%

Social Services

Strategic Alignment Summary

- Operational Effectiveness - Explore or act upon opportunities to have one unified building for DSS.
- Financial Stability - Maximize State and Federal reimbursement to limit the use of local money.

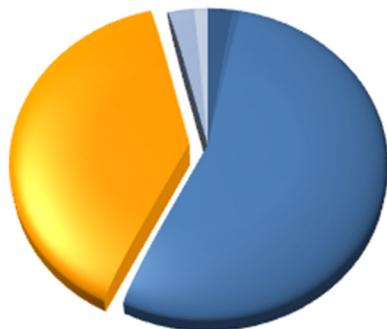
Budget Strategies

The Department of Social Services primary goal is to provide a high level of customer service while administering all departmental programs in compliance with federal and state laws/regulations/guidelines. The Department will maximize state and federal reimbursements and limit the usage of local funds. The Department will utilize available federal and state funding effectively in order to promote self-sufficiency, safety and stability of individuals and families. The Department will use due diligence to identify and investigate fraudulent activities and collect reimbursements related to overpayments, which will result in cost savings as well as provide additional administrative funding to the locality.



C. S. A. Office

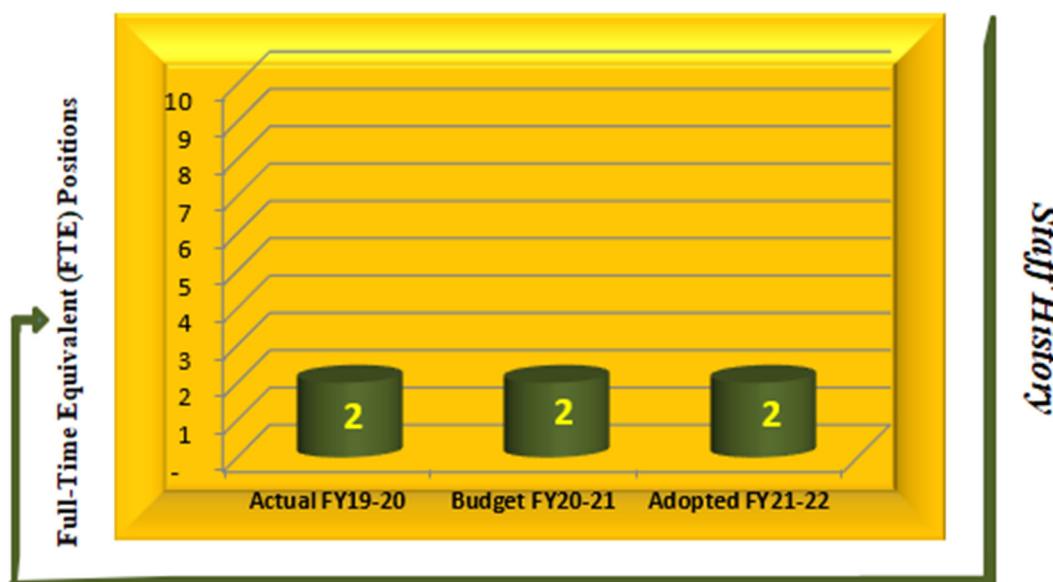
Health and Welfare Expenditure Budget:
\$15,489,266



Expenditure Budget:
\$6,022,984

39% of Health and Welfare

Description	CSA Appropriations			
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	Change 2021 to 2022
Personnel	98,047	113,740	121,966	7.23%
Operating	6,241,252	5,901,018	5,901,018	0.00%
Total	6,339,299	6,014,758	6,022,984	0.14%



C. S. A. Office

Mission Statement

The Children's Services Act (C.S.A.) is Virginia law 2.2-5211 designed to help at-risk youth. State and local agencies, parents and private service providers work together to plan and provide services to troubled youths and their families. In each community, the local Community Policy and Management Team decide how these funds should be spent.

Strategic Vision Goal

The Franklin County Children's Services Act Program seeks to ensure that all Franklin County citizens can be self-sufficient and provide opportunities for citizens to better themselves and improve mental, physical, and emotional health to increase quality of life.

Department Goals and Objectives

- Enhance Families ability to become safe and 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 utilization of out-of-home placements 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

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Target FY20-21	Projected FY21-22
Case Load – Number of Children	366	375	375	350	350
Percentage of CSA foster children screened for Medicaid eligibility and Title IVE eligibility	100%	100%	100%	100%	100%
Number of children in Foster Care	83	98	110	110	110
Avg. Length Of Stay Group Home & Residential	126	135	140	135	135

C. S. A. Office

Number of Group Home & Residential Placements	52	48	48	48	48
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Strategic Alignment Summary

- Lifelong Learning – Identifying needs, developing and delivering services for children and youth who are at risk of developing behavioral and/or emotional problems.

Budget Strategies

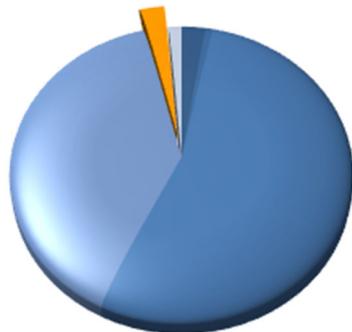
Reduce the utilization of out-of-home placement services to serve the C.S.A. population and increase the utilization of community-based services to prevent out of home placements.

The CSA caseload continues to be very volatile. Overall, program expenditures and number of clients served are increasing.



Family Resource Center

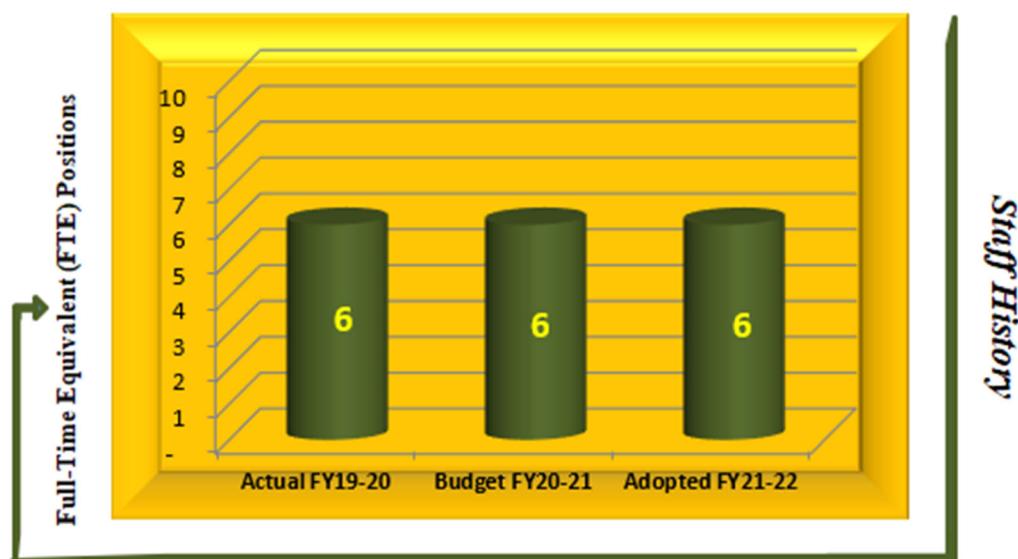
Health and Welfare Expenditure Budget:
\$15,489,266



Expenditure Budget:
\$388,291

3% of Health and Welfare

Description	Family Resource Center Appropriations			Change 2021 to 2022
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	
Personnel	310,204	313,013	319,119	1.95%
Operating	34,670	69,172	69,172	0.00%
Total	344,874	382,185	388,291	1.60%



Family Resource Center

Mission Statement

To promote safe and healthy living environments for Franklin County families in crisis who are victims of domestic violence.

Strategic Vision Goal

To provide superior training for staff and other agencies as well as the public to help bring continued awareness of domestic violence to the community.

Department Goals and Objectives

- To maintain a state accredited domestic violence program through successful application of said accreditation every 2nd year of a 3 years accredited period.
- To ensure all staff continues to develop and/or strengthen knowledge through continued training as needed in the area of domestic violence 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 the clientele we serve.

Performance Measures

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Target FY20-21	Projected FY21-22
Calls for DV Services	238	200	*170	200	200
Shelter clients	77	80	*58	75	75
Client Advocacy non sheltered	40	44	*31	50	50

*We have a decrease in contacts for service the last 5 months of the fiscal year, after the shut- downs and stay at home orders due to the COVID19 pandemic, although we understand the increase in instances of violence occurring the ability for our clients to seek help was greatly impacted, as was the many agencies around the State. We expect our numbers to go back up once we are out from under pandemic guidelines and people feel safe to reach out.

Strategic Alignment Summary

- Financial Stability: Administer all departmental programs in compliance with federal and state grant policies and maximize our reimbursement from those funds.
- Lifelong Learning: Continue building upon our in-house training programs for staff as well as taking advantage of state offered training that will aid in assisting staff in meeting the challenges of more complex and ever-changing programs.

Family Resource Center

Budget Strategies

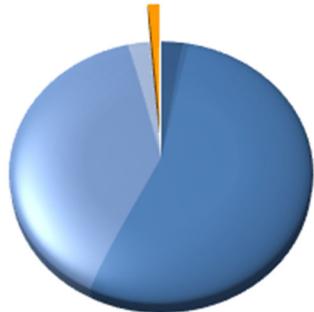
We will continue to administer all departmental programs in compliance with federal and state confidentiality policies with our services law/regulations/guidelines, maximizing state reimbursement, and limiting the use of local dollars to the extent possible.

We will utilize available state funding effectively in order to promote self-sufficiency and the safety and stability of individuals and families in crisis due to domestic violence.



Aging Services

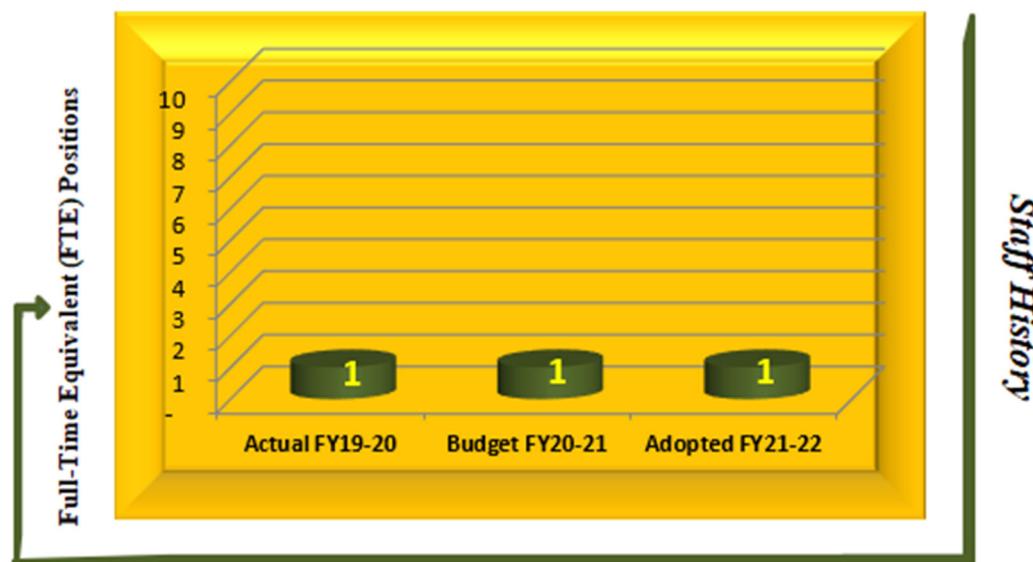
Health and Welfare Expenditure Budget:
\$15,489,266



Expenditure Budget:
\$205,293

1% of Health and Welfare

<u>Description</u>	<u>Aging Services Appropriations</u>			
	<u>Actual</u> <u>FY19-20</u>	<u>Budget</u> <u>FY20-21</u>	<u>Adopted</u> <u>FY21-22</u>	<u>Change</u> <u>2021 to 2022</u>
Personnel	130,790	156,121	161,839	3.66%
Operating	35,425	42,154	43,454	3.08%
Total	166,215	198,275	205,293	3.54%



Aging Services

Mission Statement

The Office of Aging provides services to improve the quality of life for seniors and to attract retirees to the County.

Strategic Vision Goal

To anticipate the needs of our County's elderly population by providing lifelong learning through educational and recreational activities and meeting the daily demands through reliable and safe transportation.

Department Goals and Objectives

Recreation: Provide programs, classes, and activities that promote the health and well-being of seniors.

- Continue efforts to educate and inform citizens about the County's Aging services program through advertising and publications.
- Evaluate the success rate and life cycle of existing programs and make modifications to improve cost recovery and expand customer base on a quarterly bases.
- Continue to work toward 100% self-sustainability for direct costs.
- Offer a minimum of 10% new programs/activities that meet trends and growing recreational demands.

Transportation: Provide medical transportation for qualifying seniors that is both customer friendly and efficient.

- Provide regular training for drivers to expand knowledge of safety rules and regulations.
- Continue to seek and obtain grants for transportation and vehicle maintenance/replacement.
- Continue to seek gains in efficiency so as to serve more clients within the same budget constraints.

Administration: Provide oversight for services to ensure that they best meet the needs of the community.

- Work with the Aging Services Advisory Commission to ensure that senior needs are best being met with the resources available.
- Track and report data in a timely manner to the Southern Area Agency on Aging.
- Manage funds so that the budget stays within projections.

Performance Measures

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Target FY20-21	Projected FY21-22
Number of persons served (transportation and recreation)	11,508	14,148	11,742	15,000	16,000

Aging Services

Number of one way trips	3,408	3,631	2,575	3,600	3,600
Mileage driven transporting seniors	45,529	44,076	38,554	44,000	44,000
Number of recreational activities	700	627	1,279	650	700

Strategic Alignment Summary

- **Managed Growth:** Anticipate demographic changes, particularly growth in senior citizens by providing access to daily needs such as transportation to medical appointments.
- **Lifelong Learning:** Provide quality of life recreational and educational activities for the senior population.
- **Economic Development:** Work with Economic and Tourism staff to help promote the County as a welcoming place for seniors to retire.

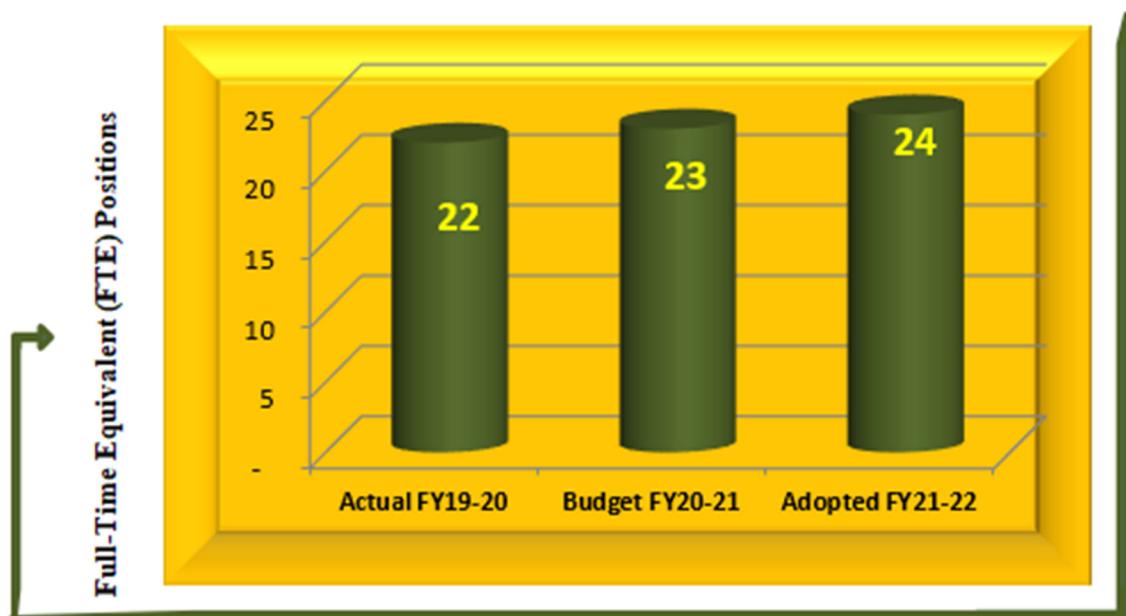
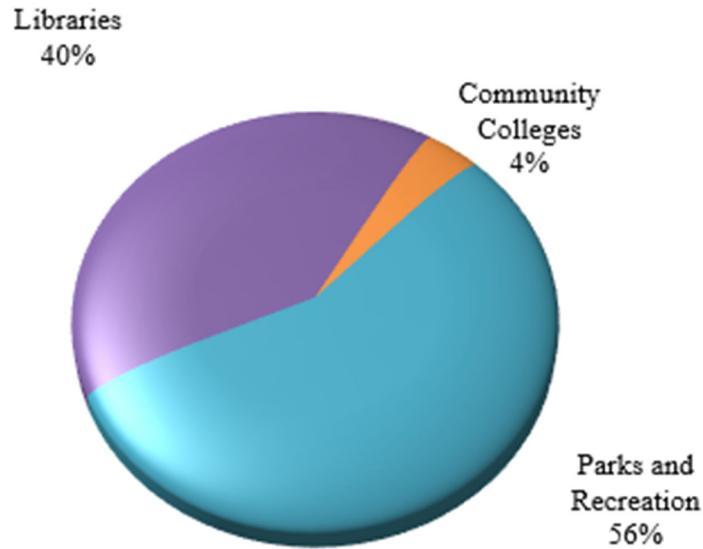
Budget Strategies

The Office of Aging Services' primary budget strategy is to offer affordable programs that best meet the demands of Franklin County's aging population. The addition of the Essig Recreation Center has greatly enabled Aging Services to provide more recreational programs and reach more people. Aging Services will continue to work with state, regional and local agencies to gain assistance in the form of grants, donations, and in-kind support.



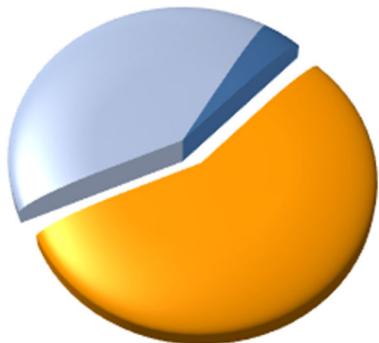
Parks, Recreation and Cultural

FY 21-22 Adopted Expenditure Budget \$2,610,505



Parks and Recreation

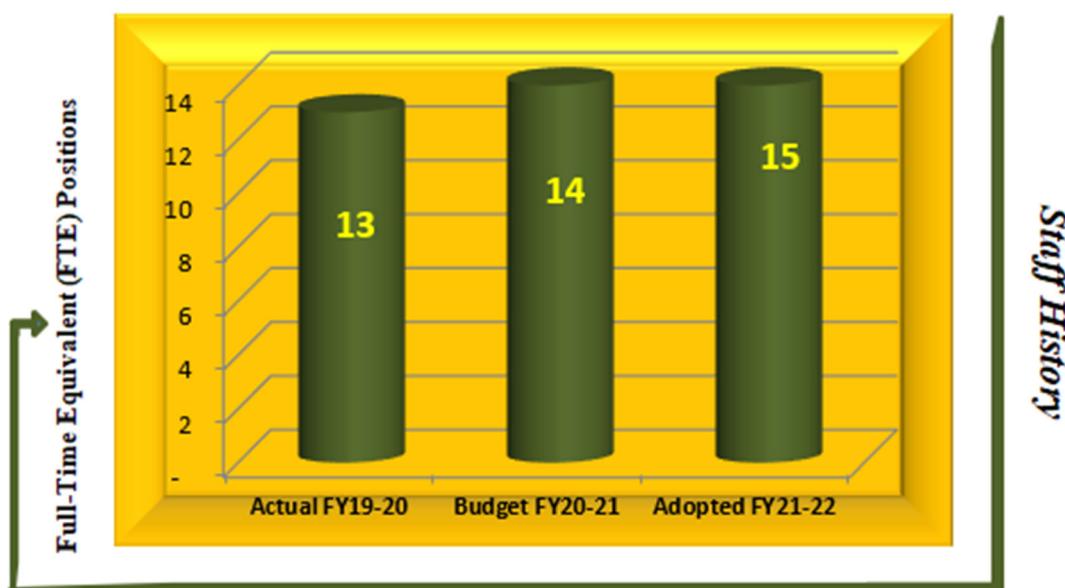
Parks, Recreation and Cultural Expenditure Budget:
\$2,610,505



Expenditure Budget:
\$1,468,338

56% of Parks, Rec., and Cultural

Description	<u>Parks and Recreation Appropriations</u>			
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	Change 2021 to 2022
Personnel	822,678	854,927	924,922	8.19%
Operating	382,459	495,196	543,416	9.74%
Total	1,205,137	1,350,123	1,468,338	8.76%



Parks and Recreation

Mission Statement

The Franklin County Parks and Recreation Department provides quality recreational activities, public parks and recreational facilities to enhance the quality of life for Franklin County residents and visitors.

Strategic Vision Goal

The Franklin County Parks and Recreation Department strives to provide services that improve our resident's quality of life and attracts new businesses, residents and visitors.

Department Goals and Objectives

Athletics: To provide organized recreation level sports for Franklin County residents that promote sportsmanship, physical fitness, teamwork, and skill development.

- Provide fourteen youth team sports each year.
- Ensure that participation is evenly distributed across the county.
- Distinguish and promote recreational youth sports for its benefits (community organized, all-play, and sportsmanship focused).
- Provide new activities and programs that promote and recognize sportsmanship and teamwork.

Community Recreation: To provide recreational programs and classes that promotes fitness, personal enrichment, and life skills.

- Provide approximately 200 activities each year for a variety of ages, abilities and interests (arts, fitness/wellness, life skills, nature/science, and seniors).
- Evaluate the success rate and life cycle of existing programs and make modifications to improve cost recovery and expand customer base on a quarterly bases.
- Continue to work toward 100% self-sustainability for direct costs.
- Offer a minimum of 10% new programs/activities that meet trends and growing recreational demands.

Events: To provide special events that promotes vibrant communities and showcase Franklin County for economic development.

- Develop and work toward cost recovery targets for each event type (public service, individual competition, youth activity).
- Explore opportunities to partner with other community organizers to add additional events to our present line-up.
- Continue to work with Economic Development to develop and promote events.
- Play a supportive roll in collaborative events (Antique Farm Days, Independence Day Festival, Come Home to a FC Christmas, etc.)

Parks and Recreation

Outdoor Recreation: To provide outdoor recreational opportunities that promotes vibrant communities and showcase Franklin County for economic development.

- Explore opportunities to partner with other corporate sponsors (local and national) to add additional activities/services/events to our present line-up.
- Provide a variety of activities each year for all ages, abilities and interests with a focus on trails and water sports.
- Work with local economic development and regional tourism initiatives to develop and promote Franklin County as an outdoor recreation destination.
- Work towards 100% self-sustainability for direct costs.

Essig Recreation Center: To provide a venue for indoor recreational programming that is clean, safe and welcoming for all residents and visitors.

- Work towards financial program self-sustainability by recovering 100% of direct cost quarterly.
- Maintain a facility that is consistently clean and inviting with little to no customer complaints.
- Provide programs and services for a variety of ages, interests, and abilities.
- Provide an even distribution of programming during all operation.

Smith Mountain Lake Community Park Beach: To provide public access to Smith Mountain Lake and a swimming area that is clean, safe, accessible, and welcoming for all residents and visitors.

- Provide lifeguard overseen swimming from Memorial Day to Labor Day (when school is not in session).
- Explore and provide additional amenities to improve the visitor experience such as shade structures, SUP board rentals, volley ball nets, etc.
- Provide a recreational site that is maintained to a high level whereas little to no customer complaints are received regarding staff or the facility.

Administration: Provide internal and external customer service that is efficient, timely, accurate and easily accessible.

- Provide quality customer service that responds to inquiries and requests in a timely manner.
- Provide registration services that are easily accessible for customers.
- Submit all internal reports and documents on or before established deadlines.
- Plan and track funds so as to stay within budget projections.
- Create a healthy and productive work environment for employees.

Parks and Recreation

Park and Grounds Maintenance: Provide safe, attractive, and well-maintained grounds, landscaping, and outdoor structures at park sites.

- Support maintenance requirements for approved capital improvement projects.
- Provide grounds maintenance for Summit View business park and recreational area to serve the community and support economic development initiatives.
- Maintain an inventory for all grounds and facilities.
- Develop and implement maintenance plans for the routine and long-term care of all grounds and facilities based on established standards.
- Maintain a basketball court, five boat launches, five concession stands, a disc golf course, two fishing piers, over twenty miles of trail, seven playgrounds, seven shelters, a skate park, six tennis courts, a campground, and seventeen restrooms.
- Evaluate the efficiency and effectiveness of all work performed.

Turf and Athletic Field Maintenance: Provided safe and playable athletic fields for all sport leagues.

- Maintain communications with all athletic field user groups to determine the appropriate repairs and facility improvements to support their programs.
- Identify annual field renovation repairs by conducting post-season field inspections for each athletic field and include user comments.
- Manage fifteen athletic fields (six diamonds and nine rectangular) so that they are safe and encourage play.
- Manage the open space turf at eleven different park sites.

Park Management and Planning: Develop, recommend, and manage improvement projects that sustain and enhance the appearance of park facilities and other county properties.

- Manage Capital Improvement Projects as allocated.
- Manage volunteer community service programs for park improvements.
- Identify needs and deficiencies in County parks, park facilities and amenities.

Performance Measures

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Target FY20-21	Projected FY21-22
Youth Athletic Registration	3,751	3,456	2,706	3,000	3,300
Athletic Volunteer Coaches	600	564	74	400	550
Number of Games Played	1,638	1,438	152	1,200	1,300

Parks and Recreation

Community Recreation Attendance	15,886	16,142	8,500	12,000	12,000
Community Programs Offered	160	199	64	120	200
Community Success Rate	86%	85%	86%	86%	86%
Shelter Reservations	366	343	111	400	400
Beach Attendance	13,434	12,963	6,613	13,000	13,000

Strategic Alignment Summary

- Lifelong Learning - Administer all departmental programs that enhance the quality of life for Franklin County residents such recreational activities, public parks and recreational facilities.
- Economic Development - Support economic development initiatives that attract new residents, businesses and visitors to Franklin County.

Budget Strategies

Parks and Recreation's primary budget strategy is to offer affordable programs and services that best meet recreational demands. Parks and Recreation has increased cost recovery rates over the past few years. We will be refining our cost recovery efforts by establishing targets for each type of program offered (i.e. public service activity, instructional classes, youth athletics, competitive events, etc.). We will continue to work with state, regional and local agencies to gain assistance in the form of grants, donations, and in-kind support.



Library

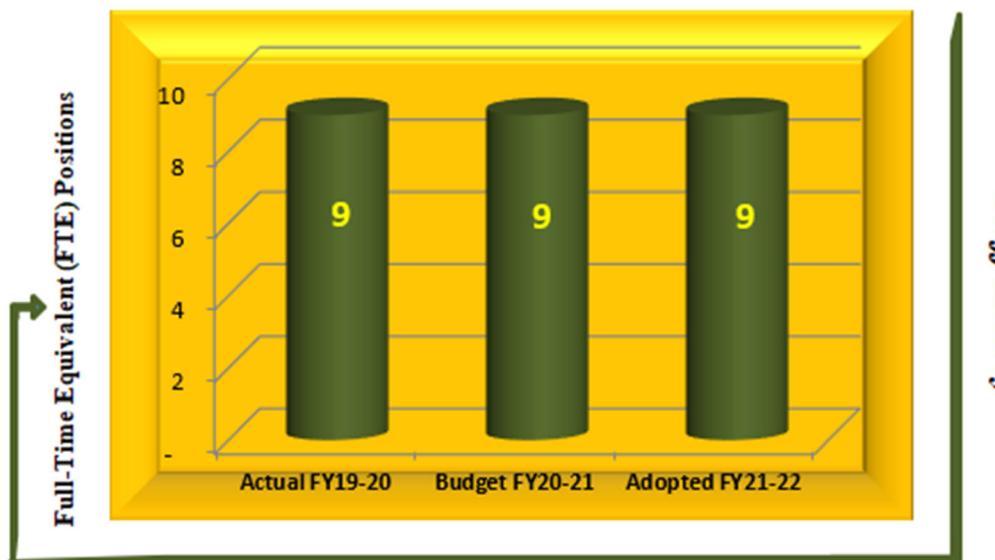
Parks, Recreation and Cultural Expenditure Budget:
\$2,610,505



Expenditure Budget:
\$1,042,167

40% of Parks, Rec., and Cultural

Description	<u>Library Appropriations</u>			
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	Change 2021 to 2022
Personnel	637,173	687,907	726,579	5.62%
Operating	328,702	325,588	315,588	-3.07%
Total	965,875	1,013,495	1,042,167	2.83%



Library

Mission Statement

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

Strategic Vision Goal

To offer Franklin County residents materials and programming that stimulate life-long learning while providing a centralized location that promotes a sense of community for all. In order to provide these services all library staff must have access and funding for professional development opportunities and/or training.

Department Goals and Objectives

Reader and Borrower Services

Provide customer access to a diverse and balanced collection that promotes lifelong learning

- Complete a full item-by-item inventory of all library materials at both locations, Main and Westlake in order to add items to in-demand and underrepresented collection areas with a priority on educational and Science, Technology, Engineering and Math (STEM) subjects, medicine, personal interest and self-improvement.
- Continue development of our Young Adult centered area with emphasis on "maker spaces" that focus on science and technology while providing a safe teen area for studying and programs.

Education and Social Development Services

Create and promote programming that encourages literacy through educational, cultural, and informational events

- To develop and support young readers through expansion and upgrade of our emergent reader and youth literacy resources and technologies
- Provide all state-defined literacy and educational programs, according to directives from LVA and the Library Board of Trustees.
- Recruit and train a minimum of one part-time staff member for young adult services to develop and deliver targeted programming and establish effective relationships with teen and 'tween patrons.
- Schedule full complement of "drop-in" craft and activities for youth at both branches.

Information Services

Provide assistance, educational services, and technology instruction to promote subject knowledge and literacy

Technology Services

Manage the Library's extensive public and staff inventory of equipment, software, applications, licenses, and other electronic products

Library

- Maintain computer stock at 95% availability at both sites.
- Load iMac computers with graphics software for patrons in teen and adult area at Main and two at the Westlake branch.

Outreach Initiatives

Provide library services and programs to currently underserved areas of Franklin County through Bookmobile "Pop Up Library"

- Develop and improve traveling book and dvd collection to better serve those residents who are unable to reach the Main and Westlake locations
- Plan and promote Pop Up visits to apartment complexes throughout the County; bring the Library to those who are unable to get to either branch.
- Schedule regular library programming, such as children's story time, which will be available at Bookmobile stops

Administration

Establish an environment that encourages quality library services to flourish in facilities that are safe, accessible and comfortable

- Provide continuing professional development to all staff
- Continue developing Franklin County Library presence at statewide library meetings and conferences

Performance Measures

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Target FY 20-21	Projected FY 21-22
Annual circulation	201,533	206,108	210,000	*28,000	135,000
Library program attendance	8,750	11,428	11,500	*0	6500
Annual patron count	161,436	151,729	162,000	*21,000	110,000

*COVID-19 closure, limited hours/staff, no programming

Strategic Alignment Summary

- Lifelong Learning - Continue to seek out both materials and program offerings that will provide Franklin County residents with opportunities. Offer employees opportunities to further both training and development along with competitive compensation to ensure both continuity and appropriate workforce growth for optimum operational effectiveness.

Library

Budget Strategies

The Library's primary goal is to provide a high level of customer service in a cost-effective manner. A carefully chosen and well-maintained collection is fundamental to achieving it. To relieve overcrowding of materials which impairs use and causes damage, staff members have been engaged in a process of reviewing and removing outdated or worn materials. Technology will continue to impact acquisitions in a variety of ways and the Library will expand the number of e-book titles it purchases (and has to repurchase) for casual readers. However, demand for print materials, online subscriptions, and educational products is steady and will continue to limit the amount of funding that can be diverted to e-books.

Encouraging literacy for all ages improves the quality of life for the community as a whole. Assisted by contributions from area businesses and donors, the Library will provide a variety of engaging educational opportunities, such as the Summer Learning Program, which has a demonstrable record of success in helping children and teens maintain reading skill levels over the vacation months. Small incentives provided by the Friends of the Library and entertaining programs, will be used to increase participation. While not yet mandated by the state, staff time and funding will be invested in the Winter Reading Program, which targets the preschool, home school, and adult reader demographics. As a side benefit, greater attendance at programs can also lead to more opportunities to market meeting room spaces and upcoming library programming. With additional space added to our Westlake branch, the community/meeting room space will be available to the residents of the Lake area more often.

Staff must deliver competent and responsive services. An increased dependence on part-time staffing makes training and service consistency challenging. Years of relying on fewer staff to assume more responsibilities has led to significant inequities and will require revising out of date job descriptions to reflect actual duties for some positions. With a number of Library staff reaching or currently at retirement age, we will be in the position to promote or hire a significant portion of our full time department head positions in the next 2-4 years. Job descriptions and duties have been changing as have the education and experience requirements. With these changes it is important to realize that salaries offered must reflect these requirements in order to attract the best personnel for the positions. As communities expect more services and offerings from their libraries, libraries expect more from their employees; salaries must continue to improve and increase in order to provide the excellent quality library service users have become accustomed to.

Our door counts consistently see over 10,000 library patrons each month. With the added programming and more up to date collection, we are also seeing more first time library users. Current staffing levels, particularly full time positions, are not sufficient to provide the sustained level of service that our community is deserving of. It is imperative that the number of full time positions in the libraries be proportionate to the number of Franklin County residents visiting and using the libraries on a regular basis.

The Library is the face of the County and its governing body. First impressions of a town are often determined by the state of its library. We work hard to constantly assess the wants and needs of the

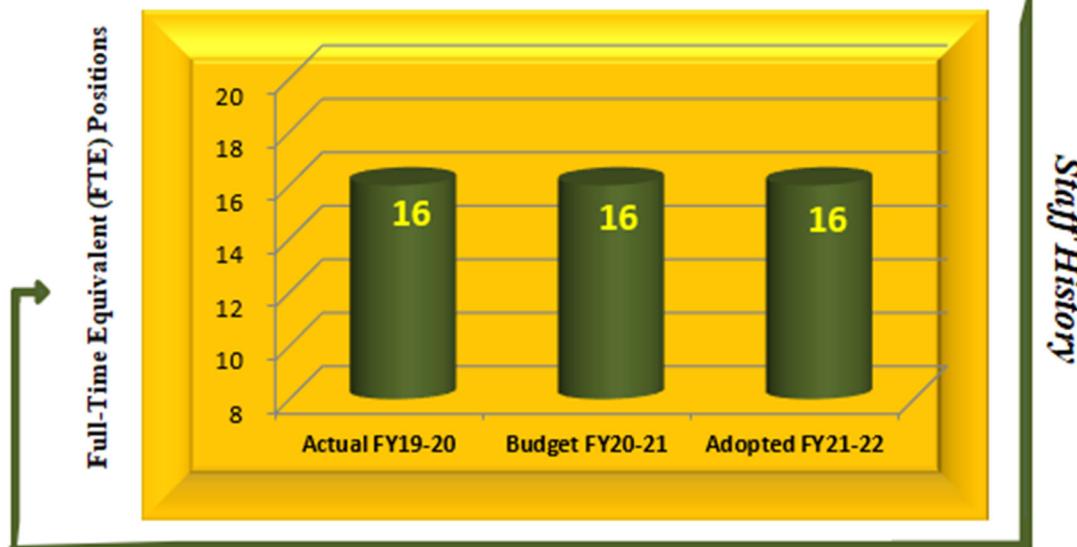
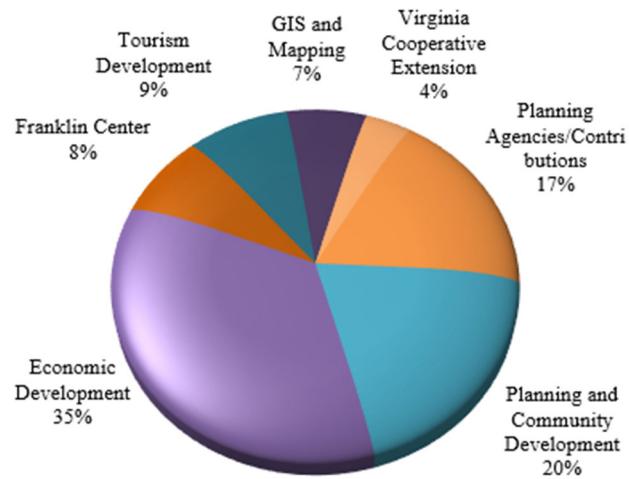
Library

community we serve while also trying to stay ahead of the curve by offering programs and materials that are on the cutting edge. Continued support of the library, particularly with an increase in full time staffing, enables the "face" of the County to remain one that reflects the importance of access to information and programming for its residents.



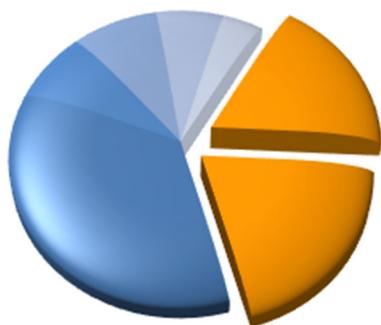
Community Development Administration

FY 21-22 Adopted Expenditure Budget \$3,108,587



Planning and Community Development

Community Development Expenditure Budget:
\$3,108,587

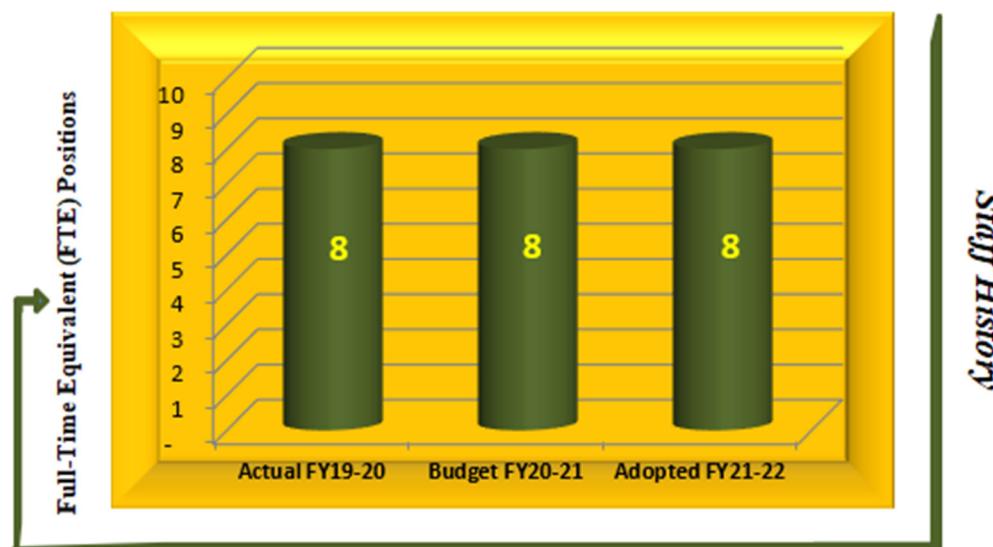


Expenditure Budget:
\$1,159,389

37% of Community Development

Planning - Community Development Appropriations

Description	Actual	Budget	Adopted	Change
	FY19-20	FY20-21	FY21-22	2021 to 2022
Personnel	699,953	720,100	711,224	-1.23%
Operating	427,350	441,225	448,165	1.57%
Total	1,127,303	1,161,325	1,159,389	-0.17%



Planning and Community Development

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.

Strategic Vision Goal

Provide consistency in planning, zoning and infrastructure to facilitate managed growth in the County through targeted zoning, citizen input, village planning, and resource management.

Department Goals and Objectives

- **Long Range Planning:** **"Preparing for Change"** With community input, establish a vision for the future & anticipate change. Research and analyze trends. Identify opportunities and constraints. Develop plans, programs and regulations to manage change. Seek opportunities for grants and community improvements.
- **Current Planning:** **"Guiding & Managing Change"** Administer regulations related to land use and development. Assist property owners and developers in the application process; "Shepherd" applications through the process. Where appropriate, influence applications to incorporate sound planning principles and techniques.
- **Plan Review & Enforcement:** **"Providing Standards for Change"** Ensure that changes to the physical environment comply with applicable codes and standards. Manage non-discretionary processes related to land development. Inspect for compliance; enforce the rules. Provide information and education about regulatory environment.

Performance Measures

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Target FY20-21	Projected FY21-22
Total number of permits issued	245	255	290	489	550
Number of E&SC permits issued	79	80	74	147	150
Number of Sign permits issued	7	1	0	4	7
Number of Site Plan submittals	20	9	8	4	8
Number of Subdivision plat submittals	148	315	165	172	180
Number of Rezoning applications submitted	5	2	1	9	10
Number of Special Use Permit applications submitted	13	17	16	33	40

Planning and Community Development

Number of Variance & Appeal applications submitted	6	2	7	2	5
Number of pre-application meetings	38	30	1	1	5
Number of Planning Commission meetings	9	10	10	12	15
Number of inspections performed (ESC, SW, Code)	1197	720	971	892	900
Other plans (DMV, STR, AGV, etc.)	58	35	51	44	55

Strategic Alignment Summary

- Infrastructure - Update Comprehensive Plan and growth management tools such as zoning and subdivision regulations to reflect current desires of citizens and Board of Supervisors. Develop new village plans throughout County as identified in Comprehensive Plan. Anticipate changes in demographics of County and develop services and amenities to meet demands of citizens

Budget Strategies

The Department continues to improve our educational materials and communication efforts to our various customers, our residents, the general public, agencies and organizations through a variety of print and electronic media. Staff is continues to work to utilize new technology to improve our code permitting enforcement reporting and inspection programs, our project and asset management systems, and our record management system. Staff is also continuing to make improvements to our development review process and reviewing as well as updating our comprehensive plan, zoning ordinance to deal with development issues.

The Department will continue to search for other funding sources to implement various environmental and transportation projects. The Department will continue partnering with other County departments in order to maximize our resources to completing projects and tasks. The Department will also continue to utilize the many different skills and talents of our employees in order to reach our goals.



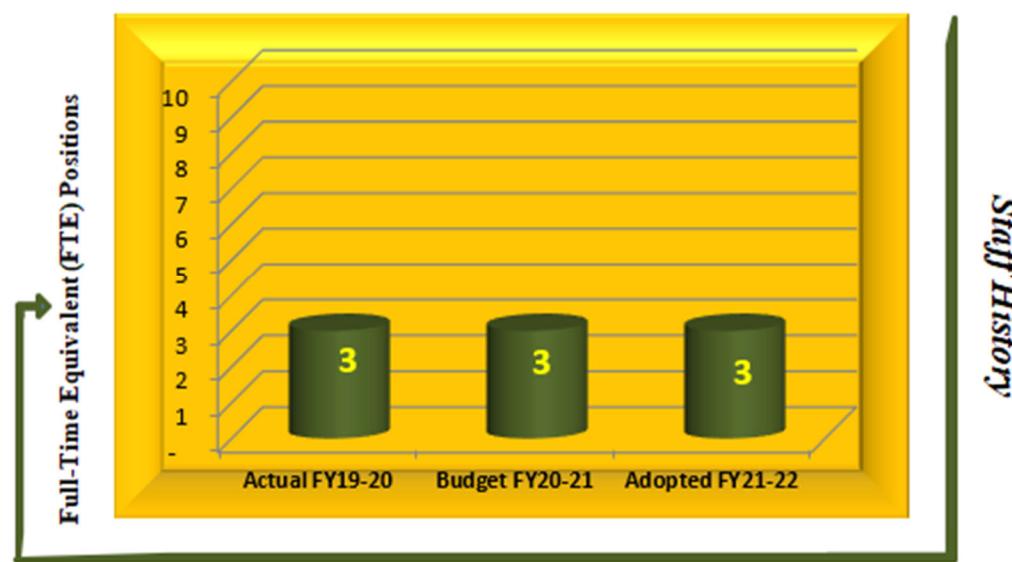
Economic Development & Tourism

Community Development Expenditure Budget:
\$3,108,587



Expenditure Budget:
\$1,369,786
44% of Community Development

Description	<u>Economic Development / Tourism Appropriations</u>			
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	Change 2021 to 2022
Personnel	194,597	261,558	221,290	-15.40%
Operating	1,288,140	1,047,882	1,148,496	9.60%
Total	1,482,738	1,309,440	1,369,786	4.61%



Economic Development / Tourism

Mission Statement

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

Strategic Vision Goal

The goal of the Office of Economic Development is to align with the County's strategic focus areas of Infrastructure (water & sewer, development, and transportation); Financial Stability (water & sewer, development, and transportation); Managed Growth (anticipate demographic changes and link infrastructure planning to growth planning); Economic Development (enhance relationships with partners, business park, tourism infrastructure, increase "soft infrastructure", diversify commercial and industrial base, promote agribusiness growth, and population growth); and Lifelong Learning.

Department 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.
- To create an inviting business environment that fosters growth and prosperity of new and existing businesses – facilitate the new location or 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 federal, state, and regional organizations, agencies and institutions to further the department's mission.
- To create and market an appropriate inventory of available industrial and commercial sites and buildings for transfer to new and expanding businesses.

Performance Measures

	Actual FY 17-18	Actual FY18-19	Actual FY19-20	Target FY20-21	Projected FY21-22
Unemployment Rate (April)	2.9%	3.3%	9.3%	3.4%	3.5%
Number of Employed Franklin Countians (April)	25,580	25,694	23,509	24,518	24,500
Number of Facilitated New and Expanding	3	2	3	1	2

Economic Development / Tourism

Business Projects (VEDP)					
Virginia Tourism Corporation Annual Tourism Expenditure Estimates (\$)	107,835,130	108,909,280	116,691,785	115,000,000	120,912,240
Local Lodging Tax Revenue (\$)	123,918	120,382	131,697	130,00	200,00
Local Food/Beverage Tax Revenue (\$)	1,143,188	1,215,440	1,186,859	1,300,00	1,200,00
Local Sales Tax Revenue (\$)	4,789,218	5,811,655	5,681,381	6,000,000	6,200,000
Tourism Employment	1,305	1,280	1,319	1,350	1,367
Tourism Payroll (\$)	24,405,845	24,703,742	26,254,093	27,000,000	27,729,918

Strategic Alignment Summary

- Infrastructure (water & sewer, development, and transportation) –
 - Plan and construct water, sewer, and other utility infrastructure in the Summit View Business Park and in other areas of the County to encourage development.
 - Develop transportation accesses to and within the new business park and continue to advocate for Interstate 73.
- Financial Stability (water & sewer, development, and transportation) –
 - Continue to work to attract new businesses and existing business expansions to increase tax revenues into the County
- Managed Growth (anticipate demographic changes and link infrastructure planning to growth planning) –
 - Work to attract new population to the County and provide needed infrastructure to accommodate their needs.
- Economic Development (enhance relationships with partners, business park, tourism infrastructure, increase “soft infrastructure”, diversify commercial and industrial base, promote agribusiness growth, and retiree growth) –
 - Continue existing business visitation program.
 - Continue development of the Summit View Business Park
 - Continue to aggressively push the tourism program and attraction of hotels, restaurants, and activities to take advantage of new tourist growth.
 - Continue to foster agribusiness growth through specific projects.

Economic Development / Tourism

- Work to attract new and diversifying businesses into the Summit View Business Park.
- Work to attract new population to Franklin County.
- Lifelong Learning –
 - Work with workforce development partners to increase workforce training opportunities and encourage lifelong learning.

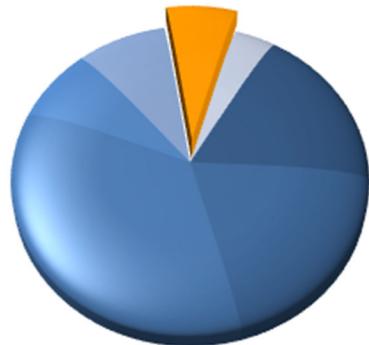
Budget Strategies

- We will continue to maximize the use of regional, state, and federal grants to offset costs of the economic development program as much as possible and minimize the use of County funds.
- We will utilize the recent financing instrument to do basic business park development in an attempt to bring new businesses and tax base to the County as quickly as possible.



GIS – Geographic Information Systems

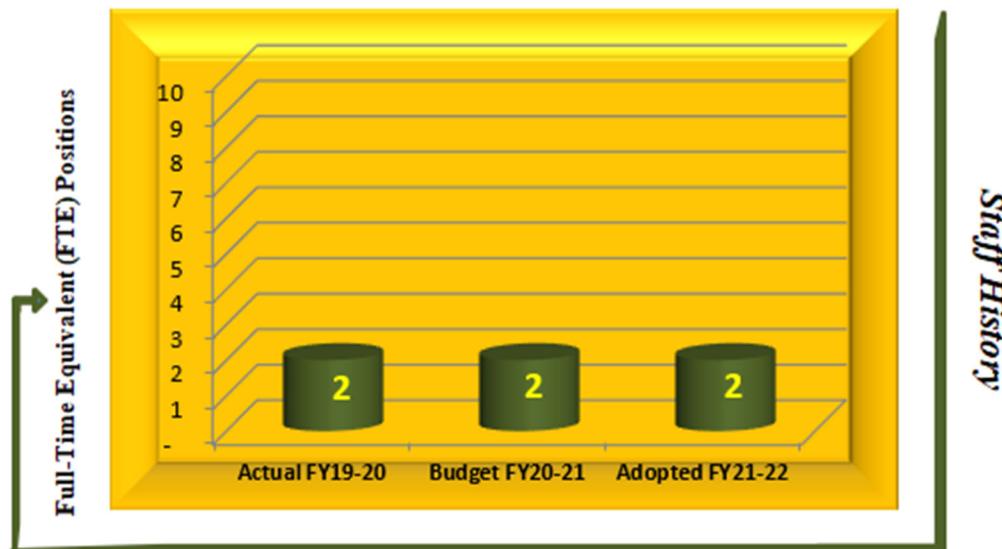
Community Development Expenditure Budget:
\$3,108,587



Expenditure Budget:
\$213,702

7% of Community Development

Description	<u>GIS Mapping Appropriations</u>			
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	Change 2021 to 2022
Personnel	122,791	122,965	126,202	2.63%
Operating	104,982	87,500	87,500	0.00%
Total	227,774	210,465	213,702	1.54%



GIS – Geographic Information Systems

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

Strategic Vision Goal

GIS will support the Public safety functions of Franklin by producing exemplary digital maps and supporting documentation that is timely and accurate.

Department 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 Web-GIS site, Dispatch & 911, and other external partners.
- Provide spatial data analysis for internal and external customers

Performance Measures

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Target FY20-21	Projected FY21-22
Number of edits to the parcel database, including new parcel splits, transfers and other requested edits.	452	478	420	500	500
Number of Web-GIS hits for the GIS team's online services.	2,654,948	2,820,699	2,761,431	3,000,000	3,000,000
Number of Pictometry Online hits	32,929	36,200	35,881	37,000	37,000
Total GIS Helpdesk Requests	933	877	831	900	900
Drone Flight Requests	75	62	70	50	50
Drone flight hours	150	120	150	200	200

Strategic Alignment Summary

- Public Safety - Building accurate documentation that directs our public safety and Law enforcement staff in the course of their jobs.
- Infrastructure - User friendly and accurate data supporting all county geographic development.

GIS – Geographic Information Systems

Budget Strategies

The Franklin County GIS Department is focused on providing the best possible service to all County employees and the Citizens of Franklin County. GIS technology has become critical and drives organizations such as planning, permitting, voter registration, Commissioner of Revenue, 911, law enforcement and public safety. Other organizations such as real estate and small businesses rely heavily on accurate geographic data. We function with only two full time employees in GIS and use outsource labor to supplement peak workloads or project requirements.

Reliability

Our web based GIS system is hosted by Hurt & Proffitt in Blacksburg. Statistics on traffic and page hits are documented and logged.

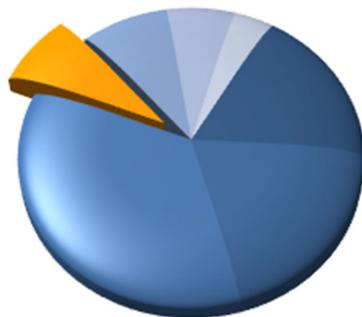
Alignment

Citizen and county requirements and issues are usually resolved in less than a week. We respond directly to requesters so that they are aware of the status of their requests.



Franklin Center for Advanced Learning and Enterprise

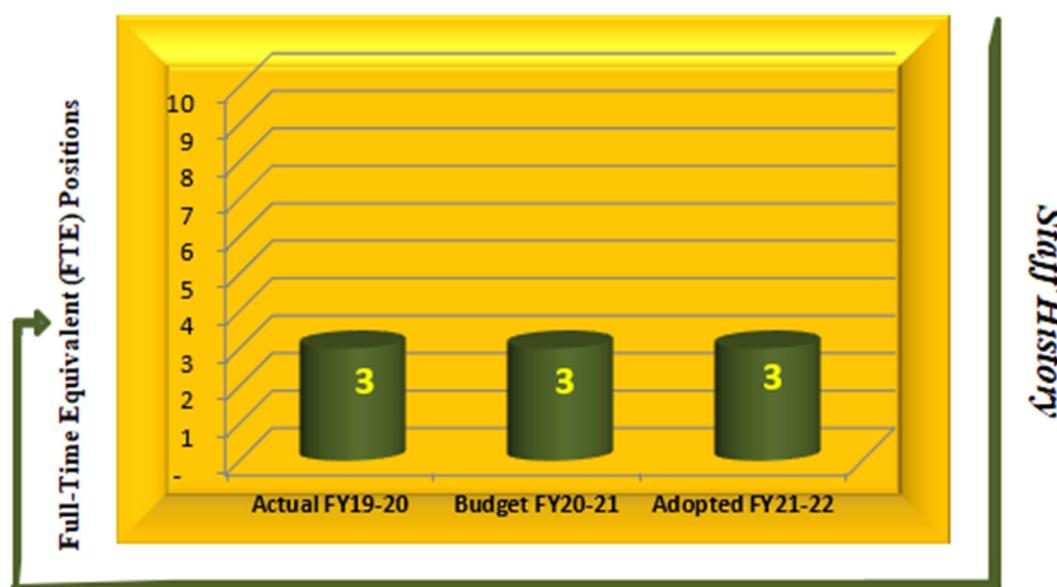
Community Development Expenditure Budget:
\$3,108,587



Expenditure Budget:
\$243,587

8% of Community Development

Description	Franklin Center Appropriations			
	Actual FY19-20	Budget FY20-21	Adopted FY21-22	Change 2021 to 2022
Personnel	196,299	201,739	213,687	5.92%
Operating	21,584	29,900	29,900	0.00%
Total	217,883	231,639	243,587	5.16%



Franklin Center for Advanced Learning and Enterprise

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 the Franklin County and the Southside Region.

Strategic Vision Goal

Promote policies to support lifelong learning programs

Department 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, economic mission and opportunities that strengthen our region's economy.
- To increase the classes offered in demand occupations and those that address business needs.

Performance Measures

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Target FY20-21	Projected FY21-22
Total Visitor Transactions	48,770	48,000	48,000	22,000	22,000
Total diplomas, GED's	44	91	75	113	113
Total classes offered—all educational partners	67	64	65	40	40
VWCC	73 Assoc. Degrees	90 Assoc. Degrees	50 Assoc. Degrees	71 Assoc. Degrees	71 Assoc. Degrees
VWCC	27 Certificates	9 Certificates	15 Certificates	9 Certificates	9 Certificates
VWCC				25 (CRC)-Career Readiness Certificates	25 (CRC)-Career Readiness Certificates
Mary Baldwin	2 classes	2 classes	2 classes	0 classes	0 classes
Ferrum		2 classes	2 classes	2 classes	2 classes
FCHS/VWCC DE			330	354	354

Franklin Center for Advanced Learning and Enterprise

January 2020-December 2020

Franklin Center Partner	Number Classes/ Programs	Participants/ Students Enrolled	Certificates or Degrees (includes GED)	Number of Job Placements
FC Adult Ed	12	175	13	n/a
VWCC	27	490	105	n/a
Ferrum (*)	0	0	0	0
Mary Baldwin	1	17	u/k	n/a
Total Educational Partners:	40	682	118	0
WIOA Customers	n/a	110		
WIOA Adult	n/a	^	^	^
WIOA Youth	n/a	^	^	^
WIOA Dislocated Worker	n/a	^	^	^
VEC Customers	n/a	1261		
VEC Telephone Customers	n/a	4959		
TRIO EOC / FAFSA	n/a	18		
DARS - Rehab Closures	n/a	60		22
Non-Rehab Closures	n/a	22		
Vocational Rehab VR	n/a	120	1	
Pre-Employment Transit.	n/a	3		
Brain Injury	n/a	37		
Goodwill/SAAA SCSEP	n/a	4		1
Total Career Services:	0	6594	1	23
Public Safety	25	238	238	n/a
Sheriff's Dept.	2	80		n/a
Square Table Business	2	11	n/a	n/a
Total Other Training Prog.	29	329	238	0
TOTALS:	69	7605	357	23

(*) Nursing Program scheduled to begin January 2021.

n/a = not applicable

u/k = unknown

^ = information not provided by partner agency

Franklin Center for Advanced Learning and Enterprise

Strategic Alignment Summary

- Lifelong Learning - Create/maintain partnerships to support educational programs in demand with specific focus on STEM-H careers and job placements

Budget Strategies

Advocate for and develop a financing plan for expanded career and technical education training, with consideration of mentoring and apprenticeship programs.

Actively pursue STEM-H focus at the Franklin Center.

Pursue a strategy to increase collaboration and specific efforts with the Franklin County School Board to enhance the school system's effectiveness and outcome accountability in tailoring Pre-K-12 education to ensure that we can graduate students who will contribute to a highly trained workforce.

Maximize partnerships among institutions of higher education and prospective businesses to align and coordinate strengths from those programs with needs and demands of current and future businesses.

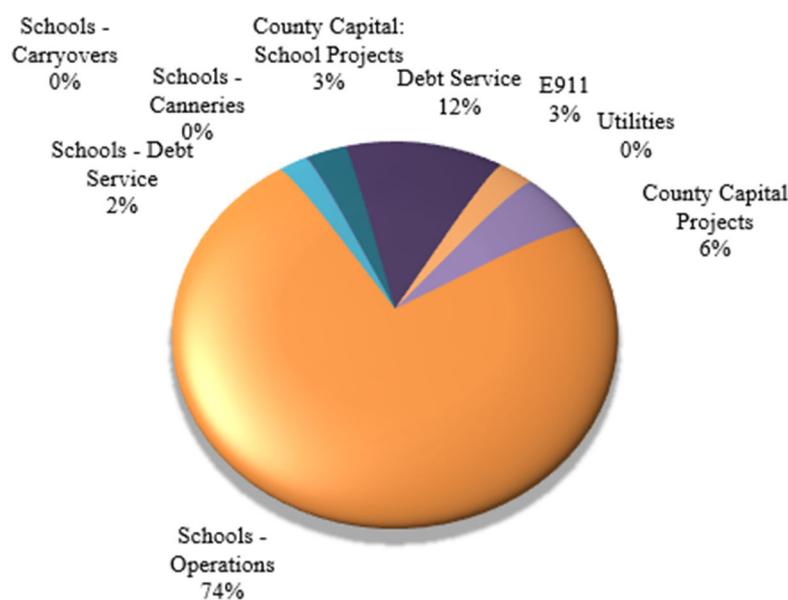


Transfers

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 20-21 budget adopts the following transfers from the General Fund to the following funds:

Transfer to Schools - Operations	\$33,290,187
Transfer to Schools - Debt Service	990,567
Transfer to Schools - Canneries	37,419
Transfer to County Capital	2,436,775
Transfer to Debt Service Fund	5,573,915
Transfer to Utility Fund	15,000
Transfer to Schools - Capital	1,420,000
Transfer to E911	1,210,025
Total	\$44,973,888



5

Other Funds, CIP



Summary of Other Funds	208
E911	211
Capital Improvement Program	213
Debt	267



Franklin County Summary of Other Funds

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 water and sewer system at the Commerce Center Industrial park. The fund includes user fees for water and sewer, connection and availability fees, operating expenses for maintenance and utilities and any capital projects that are needed. The Utility fund is supported by user fees for water and sewer and a small 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.



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

Special Revenue Funds:

<u>E911 Fund</u>	FY19-20	FY20-21	FY21-22
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenues:			
E911 Taxes/Other	\$0	\$0	\$0
State Wireless Board Funds	207,950	60,000	60,000
Transfer from General Fund	1,084,353	1,190,671	1,210,025
	<u>\$1,292,303</u>	<u>\$1,250,671</u>	<u>\$1,270,025</u>
Expenditures:			
Dispatch Operations	<u>\$1,049,206</u>	<u>\$1,250,671</u>	<u>\$1,270,025</u>

<u>Law Library Fund</u>	FY19-20	FY20-21	FY21-22
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenues:			
Law Library Fees	<u>\$10,223</u>	<u>\$10,000</u>	<u>\$10,000</u>
Expenditures:			
Law Library Operations	<u>\$0</u>	<u>\$10,000</u>	<u>\$10,000</u>

<u>Special Revenue Funds Totals</u>	FY19-20	FY20-21	FY21-22
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenues:			
	<u>\$1,302,526</u>	<u>\$1,260,671</u>	<u>\$1,280,025</u>
Expenditures:			
	<u>\$1,049,206</u>	<u>\$1,260,671</u>	<u>\$1,280,025</u>

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

<u>Debt Service Fund (County only)</u>	FY19-20	FY20-21	FY21-22
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
(School debt service payments included in the School Fund)			
Revenues:			
Western VA Water Authority			
Reimburse for Westlake Sewer Debt	\$190,219	\$185,469	\$185,891
Debt Proceeds	\$0	\$0	\$0
Fund Balance		\$0	\$0
Transfer from General Fund	5,003,328	5,003,328	5,573,915
	<u>\$5,193,547</u>	<u>\$5,188,797</u>	<u>\$5,759,806</u>
Expenditures:			
Transfer to School Capital Fund	\$0	\$0	\$0
Debt Proceeds Uses & Issuance Costs	\$0	\$0	\$0
Principal and Interest Payments	4,135,919	4,272,423	5,286,823
Future Debt Service Reserve	0	916,374	472,983
	<u>\$4,135,919</u>	<u>\$5,188,797</u>	<u>\$5,759,806</u>

<u>Utility Fund</u>	FY19-20	FY20-21	FY21-22
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenues:			
Charges for Water	\$26,910	\$9,000	\$9,000
Transfer from General Fund	15,000	15,000	15,000
	<u>\$41,910</u>	<u>\$24,000</u>	<u>\$24,000</u>
Expenditures:			
Operations	\$43,575	\$24,000	\$24,000
	<u>\$43,575</u>	<u>\$24,000</u>	<u>\$24,000</u>

<u>Capital Fund</u>	FY19-20	FY20-21	FY21-22
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenues:			
Local/Miscellaneous	\$576,627	\$0	\$0
Proceeds from Borrowing	142,329	0	0
State and Federal Grants	933,194	0	0
Transfer from General Fund	6,581,974	3,362,234	3,856,775
	<u>\$8,234,124</u>	<u>\$3,362,234</u>	<u>\$3,856,775</u>
Expenditures:			
Transfer to School Capital	\$880,000	\$880,000	\$1,080,000
Capital Outlay	9,079,409	2,482,234	2,776,775
	<u>\$9,959,409</u>	<u>\$3,362,234</u>	<u>\$3,856,775</u>

E911



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”. To be a 9-1-1 Center that provides a professional work force capable of preventing and/or minimizing harmful effects to persons or property with the optimum utilization of available resources.

Strategic Vision Goal

Provide staff with the most up to date training available. To provide the citizens of the county with professional service.

Department Goals and Objectives

- Increase staff levels to better handle call load of center, and setting tier personnel levels to establish higher quality of service and promotion opportunities.
- Establish a public education/awareness program.
- Complete upgrades to equipment to enable Next Generation 9-1-1 and complete personnel training for new systems and equipment.

Performance Measures

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Target FY20-21	Projected FY21-22
E911 CAD Calls for Service	87,643	96,914	84,618	73,531	98,000
Total Wireless Calls	23,981	24,969	22,141	23,884	27,000
Total Wireline Calls					
Total Administrative Calls	54,523	56,022	52,223	48,294	56,000
Total Telephone Calls:	78,504	80,991	74,364	72,178	85,500

Strategic Alignment Summary

To implement a shared Call Handling Equipment (CHE) 911 system that will provide the Communications Center a more Next Generation 911 ready platform. The Shared CHE will provide redundancy (dual) that will allow the Communications Center to provide services to the citizens of Franklin County in the event the Communications Center needs to be evacuated or the loss of the system.

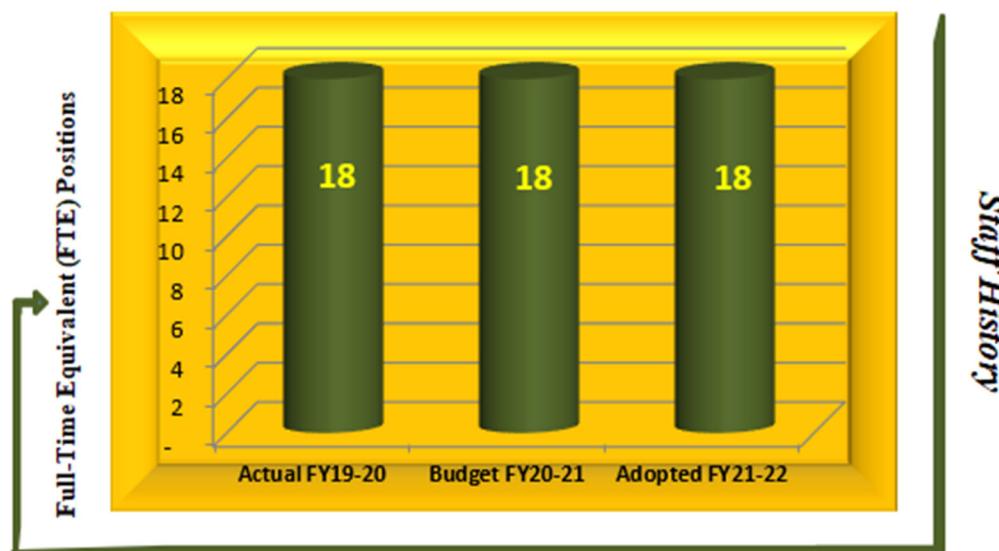
Budget Strategies

To continue to function as efficiently as possible, and be a good steward of the funds available to the center. Grant requests have been made to fund ongoing projects. Workload continues to increase making staffing a challenge, without additional personnel. Within the next year the 9-1-

E911

1 telephone system will be replaced and within two years the software for this system will need to be replaced due to the expiration of contract services. Communications center continues to provide training opportunities to Communications Officers in order to develop/maintain a professional organization.

<u>Description</u>	<u>E-911 Appropriations</u>			
	<u>Actual FY19-20</u>	<u>Budget FY20-21</u>	<u>Adopted FY21-22</u>	<u>Change 2021 to 2022</u>
Personnel	768,967	930,655	950,009	2.08%
Operating	280,239	320,016	320,016	0.00%
Total	1,049,206	1,250,671	1,270,025	1.55%





Capital Improvement Program (CIP)
FY 2021-2022 through FY 2025-2026

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 \$13.1 million for all County projects. The major source of funding is General Fund with grants, lease revenue bonds, and fund balance surplus 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 un-appropriated balance and the County operations budget. There was no use of the General Fund unappropriated fund balance in the FY21-22 budget. Funds borrowed in the 2018-19 fiscal year will continue to be used for the development of Summit View Business Park. The second largest project planned is the closure of one cell in the County's landfill. The County is able to fund the \$3.5 million cost through a financing. The debt service on the financing will be paid through existing debt service support and repurposing debt drop-off. 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 2021-2022 recurring revenue of \$2.4 million is proposed as General Fund support to the County Capital Fund. The County does anticipate using a line of credit financing next fiscal year for select 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 Government 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 including the impact of each capital project on the current and future operating budgets.

Franklin County
Capital Improvement Program

FY21-22 Adopted Budget Funding

County Revenue Sources				
Funding Resource	Local	Grant	Fund Balance	FY21-22 Adopted
Transfer from General Fund - General	2,436,775			2,436,775
Public Safety Revenues				
Fire Apparatus Replacement Fire Program Funds		194,000		194,000
Total Revenues	2,436,775	194,000	0	2,630,775
County Expenditures				
Franklin County Government Expenditures				
Community Services				
Village Improvements /Housing	20,000			20,000
Broadband Deployment	75,000			75,000
Total	95,000	-	-	95,000
Building Inspections				
Vehicle Replacements	25,000			25,000
Total	25,000	-	-	25,000
Economic Development				
Job Creation Fund	150,000			150,000
Infrastructure Development Fund	75,000			75,000
Total	225,000	-	-	225,000
Solid Waste				
Vehicle Replacement	30,000			30,000
Landfill Engineering / Compliance / Groundwater	170,000			170,000
Total	200,000	-	-	200,000
Total Community Services	545,000	-	-	545,000
Human Services				
Parks and Recreation				
Capital Maintenance	110,000			110,000

Funding Resource	Local	Grant	Fund Balance	FY21-22 Adopted
Park Development - Trails and Blueways	20,000			20,000
Stabilization	50,000			50,000
Park Development - Expansion and Improvements	20,000			20,000
Playground Repair, Replacement, and Construction	20,000			20,000
Vehicle Replacement	40,000			40,000
Equipment Replacement	40,000			40,000
Total	300,000	-	-	300,000
Library				
Bookmobile	10,000			10,000
Total	10,000	-	-	10,000
Registrar				
Voting Equipment Replacement	40,000			40,000
Elect. Pollbooks Replacement	15,000			15,000
HB2178 Minimum Security	5,000			5,000
Total	60,000	-	-	60,000
Total Human Services	370,000	-	-	370,000
Internal Services				
Information Technology				
Refresh	204,771			204,771
Laptop and Desktop Computer Replacement Program	51,670			51,670
Office 365 Deployment & Licensing	235,000			235,000
InTune Deployment	23,900			23,900
Total	515,341	-	-	515,341
General Properties				
Facilities Maintenance Reserve	40,000			40,000
Total	40,000	-	-	40,000
Total Internal Services	555,341	-	-	555,341
Public Safety				
Public Safety				
Fire Apparatus Replacement: Scruggs Quint Lease Purchase	93,548	18,956		112,504
Fire Apparatus Replacement: Fork Mtn	-	175,044		175,044
Fire Apparatus Replacement	-			-

Funding Resource	Local	Grant	Fund Balance	FY21-22 Adopted
EMS Vehicle Replacement	183,000			183,000
Fire/EMS Equipment	41,864			41,864
Public Safety Facilities Planning	75,000			75,000
Animal Control Vehicle	40,000			40,000
Total	433,412	194,000	-	627,412
Sheriff				
Vehicle Replacement/Upfit	415,000			415,000
Portable Emergency Radios	8,128			8,128
Mobile Emergency Radios	9,894			9,894
Repair/Upgrade Impound Lot	15,000			15,000
Sheriff In-Car Cameras	60,000			60,000
Extra Capacity for Basement UPS	25,000			25,000
Total	533,022	-	-	533,022
Total Public Safety	966,434	194,000	-	1,160,434
Total CIP Requested	2,436,775	194,000	-	2,630,775
CIP Requested less Revenues	-	-	-	-

Franklin County Public Schools

Funding Sources		
Transfer from General Fund - School Projects	1,420,000	1,420,000

Franklin County
Capital Improvement Program

Adopted FY 21-22 through FY 25-26

County Revenue Sources							
Funding Resource	FY21-22 Requested	FY21-22 Adopted	FY22-23 Requested	FY23-24 Requested	FY24-25 Requested	FY25-26 Requested	5 Year Total Requested
Transfer from General Fund - General	2,436,775	2,436,775	2,716,011	3,176,511	3,219,006	3,099,855	14,648,158
Year-End Surplus Carryover	-	-	500,000	500,000	500,000	500,000	2,000,000
Borrowed Funds	-	-	450,000	750,000	450,000	4,228,600	5,878,600
Community Services Revenues							
Revenue Sharing Projects - VDOT				-	-	689,000	689,000
Revenue Sharing Private Contributions				-	-	689,000	689,000
Public Safety Revenues							
Fire Apparatus Replacement Fire Program Funds	186,000	194,000	194,000	194,000	194,000	194,000	970,000
Total Revenues	2,622,775	2,630,775	3,860,011	4,620,511	4,363,006	9,400,455	24,874,758
County Expenditures							
Department/Project	FY21-22 Requested	FY21-22 Adopted	FY22-23 Requested	FY23-24 Requested	FY24-25 Requested	FY25-26 Requested	5 Year Total Requested
Franklin County Government Expenditures							
Community Services							
Planning Vehicle Replacement	22,000		22,000		25,000		47,000
Village Improvements /Housing	150,000	20,000	20,000	20,000	20,000	20,000	100,000
Broadband Deployment	200,000	75,000	75,000	75,000	75,000	75,000	375,000
Revenue Sharing Projects:							
- Shady Acres						231,400	231,400
- Foxglove Lane						169,000	169,000
- Cahas Lane						325,000	325,000
- Becky's Creek						240,500	240,500
- Rocky Lane						145,600	145,600
- Big Oak						266,500	266,500
In Building Communication Equipment			10,000				10,000
Energov upgrades			15,000	-	20,000		35,000
GIS Equipment	15,000		30,000				30,000
Total	387,000	95,000	172,000	95,000	140,000	1,473,000	1,975,000
Building Inspections							
Code Updates	-	-	-	8,000	-		8,000
Vehicle Replacements	25,000	25,000	25,000		25,000		75,000
Total	25,000	25,000	25,000	8,000	25,000	-	83,000
Economic Development							
Summit View Business Park			-	-	-	-	-
Connector Road		-	-	-	-	-	-
Job Creation Fund	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Infrastructure Development Fund	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Total	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000

Department/Project	FY21-22 Requested	FY21-22 Adopted	FY22-23 Requested	FY23-24 Requested	FY24-25 Requested	FY25-26 Requested	5 Year Total Requested
Solid Waste							
Cell 3 New Construction	-	-	100,000	100,000	150,000	3,000,000	3,350,000
Collection Site Development	-	-	-	200,000	-	200,000	400,000
Leachate Tank Repair/Replace	300,000	-	300,000	-	-	-	300,000
Vehicle Replacement	30,000	30,000	-	-	-	-	30,000
Collection Sites	-	-	-	-	-	-	-
- Collection Site New Site	-	-	-	-	-	400,000	400,000
- Collection Site Development -	-	-	-	-	-	-	-
Landfill Closure	-	-	-	-	-	-	-
Landfill Equipment	420,000	-	-	400,000	300,000	-	700,000
Landfill Engineering / Compliance / Groundwater	170,000	170,000	142,000	180,000	150,000	150,000	792,000
Total	920,000	200,000	542,000	880,000	600,000	3,750,000	5,972,000
Total Community Services	1,557,000	545,000	964,000	1,208,000	990,000	5,448,000	9,155,000
Human Services							
Parks and Recreation							
Capital Maintenance	281,567	110,000	110,000	110,000	110,000	110,000	550,000
Park Development - Trails and Blueways	50,000	20,000	20,000	20,000	20,000	20,000	100,000
Smith Mountain Lake Shoreline Stabilization	100,000	50,000	50,000	50,000	50,000	50,000	250,000
Park Development - Expansion and Improvements	60,000	20,000	20,000	20,000	20,000	20,000	100,000
Athletic Field Lighting and Improvements	110,000	-	-	-	-	-	-
Playground Repair, Replacement, and Construction	50,000	20,000	20,000	20,000	20,000	20,000	100,000
Smith Farm Development	100,000	-	-	-	-	-	-
Vehicle Replacement	90,000	40,000	40,000	40,000	35,000	35,000	190,000
Equipment Replacement	80,000	40,000	40,000	40,000	40,000	40,000	200,000
Total	921,567	300,000	300,000	300,000	295,000	295,000	1,490,000
Library							
Bookmobile	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Capital Facilities Planning	25,000	-	-	-	-	-	-
24 Hour Library Book	2,500	-	-	-	-	-	-
Furniture and Fixtures	7,500	-	7,500	-	-	-	7,500
Total	45,000	10,000	17,500	10,000	10,000	10,000	57,500
Registrar							
Voting Equipment Replacement	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Elect. Pollbooks Replacement	20,000	15,000	15,000	10,000	10,000	10,000	60,000
Voting Booth Replacement	15,000	-	5,000	5,000	5,000	5,000	20,000
HB2178 Minimum Security	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Total	80,000	60,000	65,000	60,000	60,000	60,000	305,000
Total Human Services	1,046,567	370,000	382,500	370,000	365,000	365,000	1,852,500
Internal Services							
Information Technology							
Network & Server Infrastructure Refresh	204,771	204,771	190,727	161,423	198,428	143,786	899,135
Laptop and Desktop Computer Replacement Program	51,670	51,670	65,714	95,018	58,013	112,655	383,070
Cybersecurity	45,000	-	-	-	-	-	-
Office 365 Deployment & Licensing	235,000	235,000	240,000	245,000	245,000	250,000	1,215,000

Department/Project	FY21-22 Requested	FY21-22 Adopted	FY22-23 Requested	FY23-24 Requested	FY24-25 Requested	FY25-26 Requested	5 Year Total Requested
Disaster Recovery & Business Continuity Planning	36,144	-	-	-	-	-	-
Government Center AV Refreshment	-	-	-	-	-	-	-
Network Remediation	30,000	-	-	-	-	-	-
Franklin Center AV Refresh & Upgrade	16,140	-	-	-	-	-	-
Infrastructure Redesign	20,000	-	-	-	-	-	-
Franklin Center Network Segmentation			-				-
InTune Deployment	23,900	23,900	-	-	-	-	23,900
Total	662,625	515,341	496,441	501,441	501,441	506,441	2,521,105
Finance							
Finance Software	-	-	-	-	-	-	-
Safety & Security (Safety Team)	50,000	-	20,000	20,000	20,000	20,000	80,000
Total	50,000	-	20,000	20,000	20,000	20,000	80,000
General Properties							
HVAC Upgrade/Replacement	-	-	-	53,000	-	-	53,000
Facilities Maintenance Reserve	40,000	40,000	40,000	40,000	40,000	40,000	200,000
YMCA Facility	-	-	150,000	150,000	150,000	628,600	1,078,600
Vehicle Replacement	-	-	30,000	-	30,000	-	60,000
Total	40,000	40,000	220,000	243,000	220,000	668,600	1,391,600
Total Internal Services	752,625	555,341	736,441	764,441	741,441	1,195,041	3,992,705
Public Safety							
Public Safety							
Radio Communications	45,200	-	250,000	250,000	369,975	443,594	1,313,569
Fire Apparatus Replacement: Scruggs Quint Lease Purchase	112,504	112,504	112,504	112,504	112,504	112,504	562,520
Fire Apparatus Replacement: Fork Mtn &	175,044	175,044	175,044	175,044	175,044	175,044	875,220
Fire Apparatus Replacement	978,000	-	503,500	599,500	532,000	546,250	2,181,250
EMS Vehicle Replacement	183,000	183,000	183,000	183,000	472,020	297,000	1,318,020
Fire/EMS Equipment	122,000	41,864	50,000	50,000	50,000	50,000	241,864
EMS Vehicle Refurbishment	-	-	-	170,000	-	-	170,000
Fire/EMS Staff Vehicle Replacement	139,297	-	-	-	-	-	-
Animal Control Vehicle Replacement	-	-	-	-	-	-	-
Future Fire/EMS Station	3,634,000	-	-	-	-	200,000	200,000
Public Safety Building	-	-	-	200,000	-	-	200,000
Public Safety Facilities Planning	75,000	75,000	-	-	-	-	75,000
Animal Control Vehicle	45,000	40,000	-	-	-	-	40,000
Communications Vehicle	38,000	-	-	-	-	-	-
Total	5,547,045	627,412	1,274,048	1,740,048	1,711,543	1,824,392	7,177,443
Sheriff							
Vehicle Replacement/Upfit	415,000	415,000	415,000	415,000	420,000	425,000	2,090,000
Portable Emergency Radios	8,128	8,128	8,128	8,128	8,128	8,128	40,640
Mobile Emergency Radios	9,894	9,894	9,894	9,894	9,894	9,894	49,470
Future Communication Center Plan	2,000,000	-	-	-	-	-	-
Repair/Upgrade Impound Lot	50,000	15,000	10,000	10,000	10,000	10,000	55,000
Paint Exterior Jail	50,000	-	-	-	-	50,000	50,000
Sheriff In-Car Cameras	60,000	60,000	60,000	60,000	60,000	65,000	305,000
Taser Replacement	-	-	-	-	47,000	-	47,000
TacticalVest/Helmets	-	-	-	35,000	-	-	35,000
Shoot House at Range	50,000	-	-	-	-	-	-
Patrol Rifles	57,200	-	-	-	-	-	-

Department/Project	FY21-22 Requested	FY21-22 Adopted	FY22-23 Requested	FY23-24 Requested	FY24-25 Requested	FY25-26 Requested	5 Year Total Requested
Handgun Upfitting	30,000	-					-
Vehicular Crash Reduction	7,500	-					-
Extra Capacity for Basement UPS	25,000	25,000					25,000
Cameras - Goode Building	35,000	-					-
Jail Remodel Study	10,000	-					-
Jail Nurse	80,000	-					-
Active Attack Response	50,000	-					-
Total	2,937,722	533,022	503,022	538,022	555,022	568,022	2,697,110
Total Public Safety	8,484,767	1,160,434	1,777,070	2,278,070	2,266,565	2,392,414	9,874,553
Total CIP Requested	11,840,959	2,630,775	3,860,011	4,620,511	4,363,006	9,400,455	24,874,758
CIP Requested less Revenues	9,218,184	-	-	-	-	-	-

Franklin County Public Schools

Funding Sources						
Transfer from General Fund - School Projects	1,420,000	1,420,000	1,420,000	1,420,000	1,420,000	1,420,000

Franklin County - Capital Improvement Project Information

Planning & Community Development

<u>Project Name</u>	<u>Description</u>
In Building Communication Equipment	VA Building Code requires that structures over 20,000 SF have radio communications equipment installed to ensure that Public Safety has clear communication within the building. The regulation requires the building owner to provide conduit, wiring and equipment space however the locality is required to provide the necessary equipment and maintenance of said equipment. THIS REQUEST SHOULD BE COORDINATED WITH PUBLIC SAFETY SINCE THIS IS A PUBLIC SAFETY ISSUE.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$0 FY22-23 \$10,000 FY23-24 \$0 FY24-25 \$0 FY25-26 \$0	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

<u>Project Name</u>	<u>Description</u>
Energov Upgrades	Community Development uses a permitting management system called Energov. This is a Tyler product that has not been updated since 2016. Tyler is moving from Silverlight to HTML applications so the upgrade is needed to stay current with technology and be able to continue to provide support for our product. Funding is requested for technical assistance that may be needed from Tyler, or 3rd party vendors to ensure all systems/applications function together after upgrade. It is envisioned that this will be a multi-phase/year upgrade.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$0 FY22-23 \$15,000 FY23-24 \$ FY24-25 \$20,000 FY25-26 \$	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

Franklin County - Capital Improvement Project Information

Planning & Community Development

<u>Project Name</u>	<u>Description</u>
GIS Equipment	Drone program will require new/upgraded equipment including hardware and software in future years.
<u>Funding Request</u>	
FY21-22 \$15,000	
FY22-23 \$30,000	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$0	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
	None expected

<u>Project Name</u>	<u>Description</u>
Broadband Deployment	If the County is successful in receiving V ATI funding from the state, the county will need capital funding for matching funds for site acquisition, tower construction, fiber buildout, etc. In addition, funding is needed for future grant programs and matching funds to continue the broadband buildout in Franklin County.
<u>Funding Request</u>	
FY21-22 \$200,000	
FY22-23 \$200,000	
FY23-24 \$200,000	
FY24-25 \$200,000	
FY25-26 \$200,000	
<u>Funding Approved</u>	
\$75,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	Buildout of broadband network will increase annual leases on some existing sites and will require new leases for other sites.

Franklin County - Capital Improvement Project Information

Planning & Community Development

<u>Project Name</u>	<u>Description</u>
Planning Vehicle Replacement	Planning has a 2005 Ford Escape and a 2003 Ford Taurus that are in poor condition and need to be replaced. In 2019, one other Ford Escape was replaced with a Nissan Rogue AWD mid-size SUV. Two additional mid-size SUVs are requested.
<u>Funding Request</u>	
FY21-22 \$22,000	
FY22-23 \$22,000	
FY23-24 \$0	
FY24-25 \$25,000	
FY25-26 \$0	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None expected

<u>Project Name</u>	<u>Description</u>
Village Improvements	Funding is requested to continue a funding source for improvements made in Villages/growth areas. This funding is anticipated to be used as match funding for grants or to provide consultant assistance for project preparation.
<u>Funding Request</u>	
FY21-22 \$150,000	
FY22-23 \$150,000	
FY23-24 \$150,000	
FY24-25 \$150,000	
FY25-26 \$0	
<u>Funding Approved</u>	
\$20,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	N/A

Franklin County - Capital Improvement Project Information

Planning & Community Development

<u>Project Name</u>	<u>Description</u>
Revenue Sharing for Shady Acres	Citizens requesting their private street requesting to be taken into the VDOT Secondary Street System through the revenue sharing program.
<u>Funding Request</u>	
FY21-22 \$0	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$231,400	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	N/A

<u>Project Name</u>	<u>Description</u>
Revenue Sharing for Foxglove Lane	Citizens requesting their private street requesting to be taken into the VDOT Secondary Street System through the revenue sharing program.
<u>Funding Request</u>	
FY21-22 \$0	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$169,0000	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	N/A

Franklin County - Capital Improvement Project Information

Planning & Community Development

<u>Project Name</u>	<u>Description</u>
Revenue Sharing for Cahas Lane	Citizens requesting their private street requesting to be taken into the VDOT Secondary Street System through the revenue sharing program.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$0	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$325.000	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	

<u>Project Name</u>	<u>Description</u>
Revenue Sharing for Becky's Creek	Citizens requesting their private street requesting to be taken into the VDOT Secondary Street System through the revenue sharing program.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$0	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$240,5000	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	

Franklin County - Capital Improvement Project Information

Planning & Community Development

<u>Project Name</u>	<u>Description</u>
Revenue Sharing for Rocky Lane	Citizens requesting their private street requesting to be taken into the VDOT Secondary Street System through the revenue sharing program.
<u>Funding Request</u>	
FY21-22 \$0	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$145,600	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	N/A

<u>Project Name</u>	<u>Description</u>
Revenue Sharing for Big Oak	Citizens requesting their private street requesting to be taken into the VDOT Secondary Street System through the revenue sharing program.
<u>Funding Request</u>	
FY21-22 \$0	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$266,5000	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	N/A

Franklin County - Capital Improvement Project Information

Building Inspections

<u>Project Name</u>	<u>Description</u>
Vehicle Replacement	To replace aging fleet that meets the vehicle replacement guidelines.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$25,000	
FY22-23 \$25,000	
FY23-24 \$0	
FY24-25 \$25,000	
FY25-26 \$0	
<u>Other Funding</u>	<u>Funding Approved</u>
	\$0

<u>Project Name</u>	<u>Description</u>
Code Updates	Code books will need to be updated in FY23-24.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$0	
FY22-23 \$0	
FY23-24 \$8,000	
FY24-25 \$0	
FY25-26 \$0	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0

Franklin County - Capital Improvement Project Information

Economic Development

<u>Project Name</u>	<u>Description</u>
Job Creation Fund	\$150,000 - To be used as incentives for new and expanding businesses in Franklin County.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$150,000	
FY22-23 \$150,000	
FY23-24 \$150,000	
FY24-25 \$150,000	
FY25-26 \$150,000	
<u>Other Funding</u>	<u>Funding Approved</u>
	\$150,000
<u>Other Funding</u>	<u>Operating Budget Impact</u>
	None

<u>Project Name</u>	<u>Description</u>
Infrastructure Development Fund	\$75,000 - To be used for various site and infrastructure projects related to economic development throughout Franklin County.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$75,000	
FY22-23 \$75,000	
FY23-24 \$75,000	
FY24-25 \$75,000	
FY25-26 \$75,000	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$75,000
<u>Other Funding</u>	<u>Operating Budget Impact</u>
	None

Franklin County - Capital Improvement Project Information

Public Works

<u>Project Name</u>	<u>Description</u>
Cell 3 New Construction	FY 22-23 Possible rock removal and surveying to continue grading Cell 3 and new Leachate Tank.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$0	
FY22-23 \$100,000	
FY23-24 \$100,000	
FY24-25 \$150,000	
FY25-26 \$3,000,000	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

<u>Project Name</u>	<u>Description</u>
Leachate Tank Repair/Replace	Old Leachate tank will need repairing or possible replacing as it has several holes rusting through the inner tank.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$0	
FY22-23 \$300,000	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$0	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

Franklin County - Capital Improvement Project Information

Public Works

<u>Project Name</u>	<u>Description</u>
Vehicle Replacement	Public Works vehicle currently has over 213,000 miles and will need to be replaced.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$30,000	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$0	
<u>Funding Approved</u>	<u>Operating Budget Impact</u>
\$30,000	Decrease repair bills in operating budget.
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	

<u>Project Name</u>	<u>Description</u>
Landfill Equipment	FY 21-22 concrete storm shelter/pump protection shed at leachate loadout area (\$20,000). FY 21-22 Landfill excavator (\$400,000). Our excavator will have over 12,000 hours by then. Normally this piece is on a 10 year rotation. It will be 15 years old by then. FY 23-24 \$400,000 for new Shovel Dozer and FY24-25 \$300,000 for Garbage Truck
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$420,000	
FY22-23 \$0	
FY23-24 \$400,000	
FY24-25 \$300,000	
FY25-26 \$0	
<u>Funding Approved</u>	<u>Operating Budget Impact</u>
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	Less repair expenses on old equipment.

Franklin County - Capital Improvement Project Information

Public Works

<u>Project Name</u>	<u>Description</u>
Groundwater	Air Permit Fees \$30,000 and amendment. Ground Water Lab Work \$25,000. LaBella Engineering \$80,000. Storm Water Permit \$4,000 and Solid Waste Permit \$7,000. Mitigation Report Fees \$10,000. New DEQ surveying for landfill lifespan requirements \$10,000
<u>Funding Request</u>	
FY21-22 \$170,000	
FY22-23 \$142,000	
FY23-24 \$180,000	
FY24-25 \$150,000	
FY25-26 \$150,000	
<u>Funding Approved</u>	
\$170,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

<u>Project Name</u>	<u>Description</u>
Collection Site Development	FY 25-26 County will need to purchase land for development of more collection sites.
<u>Funding Request</u>	
FY21-22 \$0	
FY22-23 \$0	
FY23-24 \$200,000	
FY24-25 \$0	
FY25-26 \$200,000	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

Franklin County - Capital Improvement Project Information

Parks & Recreation

<u>Project Name</u>	<u>Description</u>
Capital Maintenance	\$95,000 is needed to resurface the tennis courts at the Recreational Park. \$90,000 is needed to rehabilitate the Rocky Mount Skate Park. \$15,000 is needed to install chlorinator at Waid Park to treat the water. \$15,000 is needed to install landscaping at LARC field, and \$66,567 is needed to install security cameras at the SML Community Park.
<u>Funding Request</u>	
FY21-22 \$281,567	
FY22-23 \$110,000	
FY23-24 \$110,000	
FY24-25 \$110,000	
FY25-26 \$110,000	
<u>Funding Approved</u>	
\$110,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	Proper maintenance and improvements will reduce greater expenditures later.

<u>Project Name</u>	<u>Description</u>
Athletic Field Lighting and Improvements	\$110,000 these funds would be used to partially fund lighting one athletic field. Estimates from the state contract holder for athletic field lighting are \$220,000 for a standard rectangular field, so this would light one field every two years.
<u>Funding Request</u>	
FY21-22 \$110,000	
FY22-23 \$110,000	
FY23-24 \$110,000	
FY24-25 \$110,000	
FY25-26 \$110,000	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	Utility impacts will be minimal because of LED lights and the ability to schedule and remotely control.

Franklin County - Capital Improvement Project Information

Parks & Recreation

<u>Project Name</u>	<u>Description</u>
Playground Repair, Replacement, and Construction	These funds would be used to replace a playground at the Recreational Park.
<u>Funding Request</u>	
FY21-22 \$50,000	
FY22-23 \$50,000	
FY23-24 \$20,000	
FY24-25 \$20,000	
FY25-26 \$0	
<u>Funding Approved</u>	
\$20,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

<u>Project Name</u>	<u>Description</u>
Park Development - Trails and Blueways	These funds would be used to develop trails to support the VBR initiative of branding our region as the "East Coast Mountain Bike Capital".
<u>Funding Request</u>	
FY21-22 \$50,000	
FY22-23 \$50,000	
FY23-24 \$50,000	
FY24-25 \$50,000	
FY25-26 \$50,000	
<u>Funding Approved</u>	
\$20,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

Franklin County - Capital Improvement Project Information

Parks & Recreation

<u>Project Name</u>	<u>Description</u>
Smith Mountain Lake Shoreline Stabilization.	These funds would be used to stabilize the shoreline at the Smith Mountain Lake Community Park.
<u>Funding Request</u>	
FY21-22 \$100,000 FY22-23 \$100,000 FY23-24 \$100,000 FY24-25 \$100,000 FY25-26 \$100,000	
<u>Funding Approved</u>	
\$50,000	
<u>Other Funding</u>	
N/A	<u>Operating Budget Impact</u> Stabilizing the shoreline will prevent greater repair expenses in the future

<u>Project Name</u>	<u>Description</u>
Park Development - Expansion and Improvements	\$60,000 would be used to repair the bridge at Jamison Mill and improve the campground.
<u>Funding Request</u>	
FY21-22 \$60,000 FY22-23 \$60,000 FY23-24 \$60,000 FY24-25 \$60,000 FY25-26 \$60,000	
<u>Funding Approved</u>	
\$20,000	
<u>Other Funding</u>	
N/A	<u>Operating Budget Impact</u> None

Franklin County - Capital Improvement Project Information

Parks & Recreation

<u>Project Name</u>	<u>Description</u>
Smith Farm Development	\$100,000 these funds would be utilized to develop the Smith Farm into a recreational park.
<u>Funding Request</u>	
FY21-22 \$100,000	
FY22-23 \$100,000	
FY23-24 \$100,000	
FY24-25 \$100,000	
FY25-26 \$100,000	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	Maintenance personnel will be needed to develop and maintain park infrastructure.

<u>Project Name</u>	<u>Description</u>
Vehicle Replacement	1989 Chevy Cheyenne leaf truck, 2000 Chevy 3500 and 2009 Ford E-350 all meet the requirement for vehicle replacement according to county policy.
<u>Funding Request</u>	
FY21-22 \$90,000	
FY22-23 \$55,000	
FY23-24 \$55,000	
FY24-25 \$35,000	
FY25-26 \$35,000	
<u>Funding Approved</u>	
\$40,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

Franklin County - Capital Improvement Project Information

Parks & Recreation

<u>Project Name</u>	<u>Description</u>
Equipment Replacement	Woods Z Turn Mower and Kubota ZD21 Z Turn Mower needs to be replaced for East County Maintenance. Kubota ZD28 Mower and John Deer Turbo Bat Wing Mower needs to be replaced for West County Maintenance.
<u>Funding Request</u>	
FY21-22 \$80,000	
FY22-23 \$80,000	
FY23-24 \$80,000	
FY24-25 \$80,000	
FY25-26 \$80,000	
<u>Funding Approved</u>	
\$40,000	
<u>Other Funding</u>	
N/A	
<u>Operating Budget Impact</u>	
	None

<u>Project Name</u>	<u>Description</u>
N/A	
<u>Funding Request</u>	
FY21-22 \$0	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$0	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	
<u>Operating Budget Impact</u>	

Franklin County - Capital Improvement Project Information Library

<u>Project Name</u>	<u>Description</u>
Bookmobile	The current bookmobile is 12 years old (2007) and is close to having 50,000 miles. Although in good shape we are planning for the replacement within the next 5-8 years and would like to start putting aside some money each year so we have enough when the time comes to replace. We are asking for \$15,000 to be put aside each year for Bookmobile replacement in 6 years.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$10,000 FY22-23 \$15,000 FY23-24 \$15,000 FY24-25 \$15,000 FY25-26 \$15,000	We cover the fuel and repairs/maintenance expenses for the Bookmobile & each year from our maintenance fund but do not have a replacement fund.
<u>Funding Approved</u>	
\$10,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	

<u>Project Name</u>	<u>Description</u>
24 Hour Library Book	As we continue to grow and expand our services and now have a 24 hr. library vending machine located in the Summit View Commerce Park, we would like to establish a fund for item replenishment. We are asking for \$5000 to seed this line item. This account will be utilized for our current 24 hr. library and (hopefully) additional units acquired in 2022.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$2,500 FY22-23 \$0 FY23-24 \$0 FY24-25 \$0 FY25-26 \$0	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

Franklin County - Capital Improvement Project Information Library

<u>Project Name</u>	<u>Description</u>
Furniture and Fixtures	As our genealogy programs continue to grow and expand we have an increased need for space saving furniture and shelving. We are committed to continuing and improving our local history program offerings and are requesting \$7500 for upgrades to the Mann Room and it's meeting room space.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$7,500 FY22-23 \$0 FY23-24 \$7,500 FY24-25 \$0 FY25-26 \$0	None
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0

<u>Project Name</u>	<u>Description</u>
Capital Facilities Planning	The County currently pays \$113,000 per year for 8,000 square feet. We are looking to make much better use of the County's money and offer our library services to a more midpoint location in the County. We have been discussing finding a branch home in Burnt Chimney and requesting the County to look into renting/ purchase the building currently across from Homestead Creamery next to Family Dollar for our current WL branch to move to. The near- by location of the elementary school and daycare, Homestead Creamery and the busy intersection of Route 122 and 116 make it an ideal location reaching a broader section of County residents who need access to library services. We request \$25,000 for beginning rent and/ or remodeling costs.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$25,000 FY22-23 \$0 FY23-24 \$0 FY24-25 \$0 FY25-26 \$0	None
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0

Franklin County - Capital Improvement Project Information

Voter Registrar

<u>Project Name</u>	<u>Description</u>
Voting Equipment Replacement	The funding request is ongoing for anticipated voting equipment replacement.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$40,000	
FY22-23 \$40,000	
FY23-24 \$40,000	
FY24-25 \$40,000	
FY25-26 \$40,000	
<u>Funding Approved</u>	<u>Operating Budget Impact</u>
\$40,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	

<u>Project Name</u>	<u>Description</u>
Electronic Pollbook Replacement	The funding request is ongoing for replacement of pollbook equipment. (Laptops) Current laptops are running Windows 7 that will stop being supported by January 2020. Currently the VA Dept. of Elections is certifying new electronic pollbook equipment for 2021. Operating Budget Impact (TBD)
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$20,000	
FY22-23 \$20,000	
FY23-24 \$11,500	
FY24-25 \$10,000	
FY25-26 \$10,000	
<u>Funding Approved</u>	<u>Operating Budget Impact</u>
\$15,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	

Franklin County - Capital Improvement Project Information

Voter Registrar

<u>Project Name</u>	<u>Description</u>
Voting Booth Replacement	The funding request is ongoing to replace voting booths. Current voting booths being used have reached their shelf life and are deteriorating and weakening.
<u>Funding Request</u>	
FY21-22 \$15,000	
FY22-23 \$15,000	
FY23-24 \$6,000	
FY24-25 \$5,000	
FY25-26 \$5,000	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

<u>Project Name</u>	<u>Description</u>
HB2178 Minimum Security	Security Standards relate to information systems and networks identified as containing sensitive data or critical to election activities. Software and hardware upgrades to the voting equipment and electronic pollbooks.
<u>Funding Request</u>	
FY21-22 \$5,000	
FY22-23 \$5,000	
FY23-24 \$5,000	
FY24-25 \$5,000	
FY25-26 \$5,000	
<u>Funding Approved</u>	
\$5,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

Franklin County - Capital Improvement Project Information

Information Technology

<u>Project Name</u>	<u>Description</u>
Franklin Center AV Refresh & Upgrade	This project refreshes the Audio/Visual system in the Franklin Center, not inclusive of the components refreshed in FY17. The cost is broken up across 4 fiscal years according to priority and age of components.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$16,140	
FY22-23 \$22,490	
FY23-24 \$16,920	
FY24-25 \$32,000	
FY25-26 \$0	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0

<u>Project Name</u>	<u>Description</u>
Infrastructure Redesign	This project is inclusive of the following: VLAN Redesign, IT Systems Rearchitecture in PSAP/911 datacenter, GIS Architecture Redundancy. Future projects in this "category" include Fire/EMS Remote Sites Redesign of Data Backhaul, Consolidate Public DNS providers, AD/GPO Upgrade. These are critical systems and must be redesigned to ensure continued reliability and to scale for future functionality. Includes a number of projects for which the County needs external support and expertise including a redesign of the entire data network due to device heterogeneity and deviation from industry best practices in the DHCP, DNS, and VLAN architectures. These deviations mean that the entire system is prone to error, slowness, and extremely difficult to support and repair as needed. Core network takes priority, note that engineering support is required to capture requirements and formalize design plans and scopes of work before formal quotes can be assembled.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$20,000	
FY22-23 \$100,000	
FY23-24 \$50,000	
FY24-25 \$20,000	
FY25-26 \$20,000	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0

Franklin County - Capital Improvement Project Information

Information Technology

<u>Project Name</u>	<u>Description</u>
Network & Server Infrastructure Refresh	The Network & Server Infrastructure Refresh covers the replacement of all data/voice network components and servers that support all data and voice communications, applications and data storage for the entire County. This is a critical function that is based on the projected end of support life for the equipment by the manufacturers. All projections request replacement funds based on the manufacturer stated end of life (EOL) date minus two years to engineer, procure, and perform the replacements. This CIP represents the core of the entire network without which no data or voice communications will function.
<u>Funding Request</u>	
FY21-22 \$204,771	
FY22-23 \$216,743	
FY23-24 \$5,875	
FY24-25 \$3,400	
FY25-26 \$0	
<u>Funding Approved</u>	
\$204,771	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

<u>Project Name</u>	<u>Description</u>
Laptop and Desktop Computer Replacement Program	The Laptop and Desktop Computer Replacement Program covers the replacement of all desktops that were not able to be refreshed with the CARES ACT monies. Without this program the systems are not upgraded and will be unable to support newer operating systems or operating system updates along with needed software packages and security patches.
<u>Funding Request</u>	
FY21-22 \$51,670	
FY22-23 \$65,714	
FY23-24 \$95,018	
FY24-25 \$58,013	
FY25-26 \$112,655	
<u>Funding Approved</u>	
\$51,670	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

Franklin County - Capital Improvement Project Information

Information Technology

<u>Project Name</u>	<u>Description</u>
Cybersecurity	This project is an umbrella term intended to cover numerous critically needed improvements in our cybersecurity framework. As such is it a roll up of those projects, which are enumerated in the IT Project Portfolio. These range from monitoring services, incident response remediation, scanning, various technology upgrades, firewalls and configuration reviews, application redesigns, and numerous others. This is of absolute critical importance.
<u>Funding Request</u>	
FY21-22 \$45,000 FY22-23 \$50,000 FY23-24 \$50,000 FY24-25 \$25,000 FY25-26 \$25,000	Many of these projects are not yet quoted and are therefore not yet shown in the budget request projections.
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

<u>Project Name</u>	<u>Description</u>
Office 365 Deployment & Licensing	This covers the annual subscription of Microsoft Office and server licensing. The current Enterprise Agreement (EA) has ended and IT is negotiating the next renewal to take affect in July 2021. Therefore, the cost shown is based on current costs and may need to be adjusted (+/-) as quotes for various options are made available. Without the EA the County has no access to Office, servers, email, or critical databases that run everything from Energov and Munis to CAD.
<u>Funding Request</u>	
FY21-22 \$235,000 FY22-23 \$240,000 FY23-24 \$245,000 FY24-25 \$245,000 FY25-26 \$250,000	
<u>Funding Approved</u>	
\$235,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

Franklin County - Capital Improvement Project Information

Information Technology

<u>Project Name</u>	<u>Description</u>
Disaster Recovery & Business Continuity	The county is currently without a Continuity of Operations Plan for departments and without a Disaster Recovery/Response Plan for technology. While IT has spent considerable effort creating a DR framework for core systems and enterprise applications this remains a large undertaking that can either be accomplished with the support of external vendors or that will require considerable organizational effort over a period of time. Still need to identify critical systems gap analysis of current recovery time objectives (RTO)/recovery point objectives (RPO) versus desired RTO/RPOs and associated organizational efforts/funding to close those gaps. Determining the funding to close the gaps requires engineering of solutions for each gap.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$36,144 FY22-23 \$0 FY23-24 \$50,000 FY24-25 \$0 FY25-26 \$0	None
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0

<u>Project Name</u>	<u>Description</u>
Franklin Center Network Segmentation	This is to segregate off classroom related systems and any non-County computers from the internal County network. This is intended to improve security while also improving manageability of the classroom computers.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$0 FY22-23 \$85,000 FY23-24 \$0 FY24-25 \$0 FY25-26 \$0	None
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0

Franklin County - Capital Improvement Project Information

Information Technology

<u>Project Name</u>	<u>Description</u>
Government Center AV Refreshment	This project is to replace the AV systems that support the Board chambers and the systems in the entry way of the government center. This will cover the remaining systems not upgraded in FY20 and FY21 in response to failing components or that were included in recent streaming upgrades. Systems include the core switching equipment and mixers, screens, projectors, and the TVs used in the entry way of the Government Center as well as Commissioner of Revenue, Treasurer and Planning.
<u>Funding Request</u>	
FY21-22 \$0	
FY22-23 \$57,322	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$0	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

<u>Project Name</u>	<u>Description</u>
Network Remediation	The Network Remediation project represents professional services support for any projects that come up each year for the data or voice networks. This is not intended to be break/fix as this is requested in the operating budget but is intended to represent the additional labor often needed to assist with projects that arise. Without a fund for such occurrences IT has to pull from other CIP funds (e.g. hardware refresh) or from the operating budget to provide assistance to departments with projects that cannot wait for another funding cycle or that were only partially funded (meaning without full assessment of technology cost requirements).
<u>Funding Request</u>	
FY21-22 \$30,000	
FY22-23 \$30,000	
FY23-24 \$30,000	
FY24-25 \$30,000	
FY25-26 \$30,000	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

Franklin County - Capital Improvement Project Information

Information Technology

<u>Project Name</u>	<u>Description</u>
InTune Deployment	Include and implement Intune as part of the Microsoft EA Licensing module which will allow us to manage domain and non-domain joined (e.g. Franklin Center) workstations. This is for contracted services to assist in the deployment and training for team to manage.
<u>Funding Request</u>	
FY21-22 \$23,900	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$0	
<u>Funding Approved</u>	
\$23,900	
<u>Other Funding</u>	
N/A	
<u>Operating Budget Impact</u>	
	None

<u>Project Name</u>	<u>Description</u>
N/A	
<u>Funding Request</u>	
FY21-22 \$0	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$0	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	
<u>Operating Budget Impact</u>	

Franklin County - Capital Improvement Project Information

Finance

<u>Project Name</u>	<u>Description</u>
Safety & Security (Safety Team)	Security cameras for all Franklin County Government Buildings.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$50,000	
FY22-23 \$50,000	
FY23-24 \$50,000	
FY24-25 \$50,000	
FY25-26 \$50,000	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0
<u>Other Funding</u>	<u>Operating Budget Impact</u>
	None

<u>Project Name</u>	<u>Description</u>
N/A	
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$0	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$0	
<u>Other Funding</u>	<u>Funding Approved</u>
	\$0
<u>Other Funding</u>	<u>Operating Budget Impact</u>

Franklin County - Capital Improvement Project Information

General Properties

<u>Project Name</u>	<u>Description</u>
Facilities Maintenance Reserve	Many of the County's facilities are aging. There are ongoing repairs and upkeep needed for County buildings to keep County operations running smoothly.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$40,000	
FY22-23 \$40,000	
FY23-24 \$40,000	
FY24-25 \$40,000	
FY25-26 \$40,000	
<u>Funding Approved</u>	<u>Operating Budget Impact</u>
\$40,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	

<u>Project Name</u>	<u>Description</u>
HVAC Upgrade/Replacement	Planning for upgrades and replacement for HVAC systems within the County.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$0	
FY22-23 \$0	
FY23-24 \$53,000	
FY24-25 \$0	
FY25-26 \$0	
<u>Funding Approved</u>	<u>Operating Budget Impact</u>
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	

Franklin County - Capital Improvement Project Information

General Properties

<u>Project Name</u>	<u>Description</u>
YMCA Facility	The YMCA will be needing repairs and upgrades in order to keep the facility open.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$0	
FY22-23 \$150,000	
FY23-24 \$150,000	
FY24-25 \$150,000	
FY25-26 \$628,600	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0

<u>Project Name</u>	<u>Description</u>
Vehicle Replacement	As the Facilities maintenance vehicles age it will be necessary to replace vehicles as they become eligible per county requirements.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$0	
FY22-23 \$30,000	
FY23-24 \$0	
FY24-25 \$30,000	
FY25-26 \$0	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0

Franklin County - Capital Improvement Project Information

Public Safety

<u>Project Name</u>	<u>Description</u>
Fire Apparatus Replacement	A vehicle committee composed of all the volunteer fire Chief's and one representative from the administrative staff of public safety meets periodically to evaluate apparatus needs. This committee has recommended the purchase of a new tanker for Snow Creek Fire in the 20/21 budget. This truck was unable to be funded in the 20/21 budget and is being requested in the 21/22 budget along with the previously planned purchase of a Burnt Chimney Tanker.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$978,000 FY22-23 \$503,500 FY23-24 \$599,500 FY24-25 \$532,000 FY25-26 \$546,250	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0

<u>Project Name</u>	<u>Description</u>
Fire/EMS Equipment	In need of 10 sets of PPE to replace outdated gear for volunteer and career staff costing \$20,000.00. Extrication Tools for BCVFD==\$40,000.00. Install water and septic system at fire training center in Ferrum costing \$21,000.00. Replacement of lighted sign board over 20 years old. This is heavily utilized by volunteer/career stations along with other county usages at a cost of \$35,000.00. Purchase of Gear racks for Ferrum VFD at a cost of \$6,000.00
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$122,000 FY22-23 \$200,000 FY23-24 \$200,000 FY24-25 \$138,402 FY25-26 \$198,302	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$41,864

Franklin County - Capital Improvement Project Information

Public Safety

<u>Project Name</u>	<u>Description</u>
Fire/EMS Staff Vehicle Replacement	Allow for implementation of program to supply Quick Response Vehicles (QRV's) to stations. This will allow for quicker response for EMS volunteers due to reduction in number of volunteers. Would also allow for member usage to attend training, meetings, etc., without having to utilize larger more costly apparatus or personal vehicles.
<u>Funding Request</u>	
FY21-22 \$139,297	
FY22-23 \$71,376	
FY23-24 \$73,518	
FY24-25 \$151,446	
FY25-26 \$155,989	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	\$69,297.00/unit. This includes vehicle in addition to upfits and emergency equipment, radio, etc.

<u>Project Name</u>	<u>Description</u>
Animal Control Vehicle	Purchase of a new animal control truck for road officer. Current truck would be handed down to shelter operator. This replaces vehicle currently assigned to Officer Custer. Current vehicle is a 2015 F150 with 107K miles and having mechanical issues (Rear End)
<u>Funding Request</u>	
FY21-22 \$45,000	
FY22-23 \$0	
FY23-24 \$45,000	
FY24-25 \$0	
FY25-26 \$0	
<u>Funding Approved</u>	
\$40,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	\$45,000.00 would include vehicle and emergency upfit. That includes radio, emergency lighting, cover, box etc.

Franklin County - Capital Improvement Project Information

Public Safety

<u>Project Name</u>	<u>Description</u>
Radio Communications	20/21==Firmware==Labor to flash upgrade radios based on Mfg. Date. \$32,000.00. 23/24==Estimate to replace outdated radios==\\$1,200,000.00. 23/24==Dispatch service techs 24/7, previously paid 8 yrs. In advance==\\$117,632.00. 24/25 same as 23/24==\\$119,975.00. 25/26==Same as 23/24 plus system upgrades for entire system, previously done every year but paid 10 yrs. in advance==\\$193,574.00. 26/27==Same as 23/24==\\$127,231.00. 27/28==Same as 23/24==\\$131,047.00. 28/29==Same as 23/24==\\$134,978.00. 20/21 Special tools/meters for radio work==\\$40,943.00. Power meter==\\$4,200.00
<u>Funding Request</u>	
FY21-22 \$45,200	
FY22-23 \$250,000	
FY23-24 \$250,000	
FY24-25 \$369,975	
FY25-26 \$443,594	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

<u>Project Name</u>	<u>Description</u>
Future Fire/EMS Station	Future fire/EMS stations are needed. Hardy area of the county is more than 5 miles from all current stations and outside the county ISO of 4. Also stations needed in the 220 corridor to improve ISO protection. Future stations also will be needed in Ferrum and Snow Creek.
<u>Funding Request</u>	
FY21-22 \$3,634,000	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$200,000	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

Franklin County - Capital Improvement Project Information

Public Safety

<u>Project Name</u>	<u>Description</u>
EMS Vehicle Replacement	This covers lease payment for three (3) vehicles that are currently on order after being approved in the CIP FY 20/21. This will be for the next 5 years.
<u>Funding Request</u>	
FY21-22 \$183,000	
FY22-23 \$183,000	
FY23-24 \$183,000	
FY24-25 \$472,020	
FY25-26 \$297,000	
<u>Funding Approved</u>	
\$183,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

<u>Project Name</u>	<u>Description</u>
Communications Vehicle	Replacement of 2009 Chev. 2WD PU with 180,797 currently assigned to Comm. Cord. At a cost of \$38,000.
<u>Funding Request</u>	
FY21-22 \$38,000	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$0	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

Franklin County - Capital Improvement Project Information

Public Safety

<u>Project Name</u>	<u>Description</u>
Fire Apparatus Replacement: Scruggs Quint Lease Purchase	Lease Payment for Fire Apparatus
<u>Funding Request</u>	
FY21-22 \$93,548 FY22-23 \$112,504 FY23-24 \$112,504 FY24-25 \$112,504 FY25-26 \$112,504	
<u>Funding Approved</u>	
\$112,504	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
Grant \$18,956	None

<u>Project Name</u>	<u>Description</u>
Fire Apparatus Replacement: Fork Mtn & Boones Mill Fire	Lease payment for Fire Apparatus.
<u>Funding Request</u>	
FY21-22 \$175,044 FY22-23 \$175,044 FY23-24 \$175,044 FY24-25 \$175,044 FY25-26 \$175,044	
<u>Funding Approved</u>	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
Grant \$175,044	None

Franklin County - Capital Improvement Project Information

Public Safety

<u>Project Name</u>	<u>Description</u>
Public Safety Facilities Planning	To develop plans for future sites
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$75,000	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$0	
<u>Funding Approved</u>	<u>Operating Budget Impact</u>
\$75,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	

<u>Project Name</u>	<u>Description</u>
Public Safety Building	Set aside funding for future Public Safety buildings.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$0	
FY22-23 \$0	
FY23-24 \$200,000	
FY24-25 \$0	
FY25-26 \$0	
<u>Funding Approved</u>	<u>Operating Budget Impact</u>
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	

Franklin County - Capital Improvement Project Information

Public Safety

<u>Project Name</u>	<u>Description</u>
EMS Vehicle Refurbishment	To refurbish ambulance for Public Safety EMS for most critical needs.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$0 FY22-23 \$0 FY23-24 \$170,000 FY24-25 \$0 FY25-26 \$0	None
<u>Funding Approved</u>	<u>Operating Budget Impact</u>
\$75,000	None
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

<u>Project Name</u>	<u>Description</u>
N/A	
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$0 FY22-23 \$0 FY23-24 \$0 FY24-25 \$0 FY25-26 \$0	
<u>Funding Approved</u>	<u>Operating Budget Impact</u>
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>

Franklin County - Capital Improvement Project Information

Sheriff

<u>Project Name</u>	<u>Description</u>
Vehicle Replacement/Upfit	Currently funded at \$370,000.00. Ford Utility SUVs just took a \$5,000.00 increase. Based on rising prices, funding should be increased to 400,000 next budget year and increased again to \$425,000.00 by 2025.
<u>Funding Request</u>	
FY21-22 \$415,000	
FY22-23 \$400,000	
FY23-24 \$400,000	
FY24-25 \$400,000	
FY25-26 \$425,000	
<u>Funding Approved</u>	
\$415,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

<u>Project Name</u>	<u>Description</u>
Portable Emergency Radios	Additional manpower and replacement of radios requires additional funding. System is relatively new so we have previously only asked for two every other year but that needs to be increased to every year.
<u>Funding Request</u>	
FY21-22 \$8,128	
FY22-23 \$8,128	
FY23-24 \$8,128	
FY24-25 \$8,128	
FY25-26 \$8,128	
<u>Funding Approved</u>	
\$8,128	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

Franklin County - Capital Improvement Project Information

Sheriff

<u>Project Name</u>	<u>Description</u>
Mobile Emergency Radios	Additional manpower and replacement of radios requires additional funding. System is relatively new so we have previously only asked for two every other year but that needs to be increased to every year.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$9,894	
FY22-23 \$9,897	
FY23-24 \$9,897	
FY24-25 \$9,897	
FY25-26 \$9,897	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$9,894
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

<u>Project Name</u>	<u>Description</u>
Future Communication Center Plan	Emergency Communications Center is in need of expansion. Several years ago we were given a figure of 1.2 million by general properties for expansion. That number has grown significantly in the past few years.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$2,000,000	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$0	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

Franklin County - Capital Improvement Project Information

Sheriff

<u>Project Name</u>	<u>Description</u>
Repair/Upgrade Impound Lot	Impound lot is in need of much needed repairs. Water and heat currently not working. Fence needs replacing. Parking lot needs paving. We are currently funded 5,000 per year which is not enough to make needed repairs on impound lot. The impound lot affects our accreditation due to evidence stored there.
<u>Funding Request</u>	
FY21-22 \$50,000	
FY22-23 \$10,000	
FY23-24 \$10,000	
FY24-25 \$10,000	
FY25-26 \$10,000	
<u>Funding Approved</u>	
\$15,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

<u>Project Name</u>	<u>Description</u>
Paint Exterior of Jail	Jail has not been fully painted in many year. This needs to be a recurring item every 5 years.
<u>Funding Request</u>	
FY21-22 \$50,000	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$50,000	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

Franklin County - Capital Improvement Project Information

Sheriff

<u>Project Name</u>	<u>Description</u>
Sheriff In-Car Cameras	In car cameras have become an invaluable tool just like body worn cameras. They can keep a great deal of liability off of the county. Our system has aged beyond repair. We have replaced cameras with a low bid system however, there needs to be a plan soon to replace the entire system with a higher quality system. The system we are looking at (WatchGuard) will cost approximately 240,000.00 every 4 years but can be broken up in to payments of 60,000.00 each year. We originally requested 30,000 for in car cameras and 10,000 annually for body cameras. Those amounts were budgeted last year, only the in car camera piece was budgeted this year. This solution will cover both body cameras and in car cameras. Both of these items would be combined in to the 60,000 annually. Based on the liability faced by the Sheriff's Office and the County, this is a top priority funding issue.
<u>Funding Request</u>	
FY21-22 \$60,000 FY22-23 \$60,000 FY23-24 \$60,000 FY24-25 \$60,000 FY25-26 \$65,000	
<u>Funding Approved</u>	
\$60,000	
<u>Other Funding</u>	
N/A	

<u>Project Name</u>	<u>Description</u>
Taser Replacement	Axon (Taser) has decided it will not repair Tasers after 5 years. New Tasers will need to be purchased every 5 years. This is a very effective tool that provides officer safety. It is also gives deputies an additional non-lethal alternative .
<u>Funding Request</u>	
FY21-22 \$0 FY22-23 \$0 FY23-24 \$0 FY24-25 \$47,000 FY25-26 \$0	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	
N/A	
<u>Operating Budget Impact</u>	
None	

Franklin County - Capital Improvement Project Information

Sheriff

<u>Project Name</u>	<u>Description</u>
Tactical Vests/Helmets	The ERT team requires vests and helmets to be replaced every 5 years. They will be replaced in Summer 2020 at a cost of approximately 35,000. Capital should be budgeted every 5 years moving forward with an increase of 5,000 every 5 years due to cost of living increases.
<u>Funding Request</u>	
FY21-22 \$0 FY22-23 \$0 FY23-24 \$35,000 FY24-25 \$0 FY25-26 \$0	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	
N/A	<u>Operating Budget Impact</u> There is a line item for vests in operating budget. That is used completely for patrol vests which also has to be replaced every 5 years.

<u>Project Name</u>	<u>Description</u>
Shoot House at Range	The Sheriff's Office has already completed the initial phase of a shoot house at our firing range. This has been done through budget savings in our annual budget. So far the county has not funded the project. We are requesting 50,000.00 now to complete the shoot house. This will be an invaluable tool for training professional law enforcement officers. It will easily be converted to a classroom at the range when needed. The request includes 20,000.00 for a concrete floor, 20,000.00 for walls and a breeching door as well as 10,000.00 for wiring, electrical and lighting.
<u>Funding Request</u>	
FY21-22 \$50,000 FY22-23 \$0 FY23-24 \$0 FY24-25 \$0 FY25-26 \$0	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	
N/A	<u>Operating Budget Impact</u> None

Franklin County - Capital Improvement Project Information

Sheriff

<u>Project Name</u>	<u>Description</u>
Patrol Rifles	The Sheriff's Office currently has patrol rifles that are 15 years old. When they were purchased, only 20 were initially purchased. We currently have 32 officers in patrol plus 12 in investigations. That is 44,000.00 for rifles at 1,000.00 each plus 300 each for optics for the rifles for a total of 57,200.00. The 20 we have will be transitioned over to corrections staff. These rifles are invaluable when responding to active shooter events at schools or businesses, when facing barricaded subjects, and for the ERT team. These rifles must be replaced routinely and kept in good working order.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$57,200	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$0	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

<u>Project Name</u>	<u>Description</u>
Handgun upfitting	The Office of the Sheriff currently utilizes a large frame service handgun which requires routine replacement to ensure reliability. The current issued handgun is .45 caliber and has proven to be too large for use by all staff members successfully and costly due to high ammunition costs. Replacement to new 9mm handguns will reduce firearm size making it more compatible for all employees as well as reducing training costs due to lower cost of ammunition. The cost per unit includes holster and magazine pouch upfitting
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$30,000	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$0	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

Franklin County - Capital Improvement Project Information

Sheriff

<u>Project Name</u>	<u>Description</u>
Vehicular Crash Reduction	The Office of the Sheriff is a full service organization that responds to all Calls For Service including traffic accidents. State statistics show that reckless driving behavior and speed are the top causes for crashes and especially for fatal crashes. Monitoring these driving behaviors is tedious as location and time are dependent. Replacement of the radar trailer will increase our ability to target the proper locations and times for compliance before dealing with fatalities and crashes.
<u>Funding Request</u>	
FY21-22 \$7,500	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$0	
<u>Funding Approved</u>	
\$0	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

<u>Project Name</u>	<u>Description</u>
Extra capacity for basement UPS	The 911 Communications Center equipment plays a significant role in handling the 911 emergency lines. If for some reasons, equipment or power failures happen, the UPS batter backup serves the purpose of continuing support of the 911 infrastructure until the generator powers itself on. Not all 911 equipment is on the basement UPS. Without all of the equipment on the battery backup, the half that is on the UPS battery serves the center useless efforts. The 911 infrastructure go hand in hand with all working components of each other.
<u>Funding Request</u>	
FY21-22 \$25,000	
FY22-23 \$0	
FY23-24 \$0	
FY24-25 \$0	
FY25-26 \$0	
<u>Funding Approved</u>	
\$25,000	
<u>Other Funding</u>	<u>Operating Budget Impact</u>
N/A	None

Franklin County - Capital Improvement Project Information

Sheriff

<u>Project Name</u>	<u>Description</u>
Cameras - Goode Building	The existing cameras are analog and have poor resolution. Due to the ever changing technology, old analog systems can now be upgraded to HD or IP without replacing existing cables. By replacing with HD technology, the system will be able to give greater image and video quality along with better software enhancements and features, unlike what we have today. Based on a September 2019 quote, to add (1) new NVR 12TB server, UPS Battery Backup and (1) 24 port POE switch along with installing (13) new 3MP indoor cameras and (5) 8MP exterior cameras and (2) 180 degree multi sensor cameras for an estimated cost of \$31,000. If new cable is needed, due to the asbestos in the old side of the Virgil Goode building, the camera replacement project could start in the communications center, data room and lobby area. While we have seen different times from our society, the importance of having security cameras is at an all high compare to just a few years ago.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$35,000 FY22-23 \$0 FY23-24 \$0 FY24-25 \$0 FY25-26 \$0	None
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0

<u>Project Name</u>	<u>Description</u>
Jail Remodel Study	The Franklin County Jail is over 80 years old and the last addition was 35 years ago (1985). As our county has grown so has our jail and jail staff. We are in need of additional office space and currently have two employees sharing an office. We are in immediate need of additional storage space as well. Also, we routinely are having plumbing and maintenance issues within the facility due to its aged and fatigued parts. We are also finding it hard to locate repair men to work on windows and locking mechanisms due to the age of our jail. I would request funds to pay for a study of our facility and what the cost would be to remodel/expand our current jail footprint to allow us to continue to operate a safe and secure facility for both our staff and inmates.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$10,000 FY22-23 \$0 FY23-24 \$0 FY24-25 \$0 FY25-26 \$0	None
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0

Franklin County - Capital Improvement Project Information

Sheriff

<u>Project Name</u>	<u>Description</u>
Jail Nurse	Currently the Franklin County Jail does not have adequate medical coverage for our inmate population. We currently have one EMT trained staff member who handles our medical department but unfortunately have discovered this is not sufficient. With the every growing opioid and drug abuse within our county, we regular have new intakes that are detoxing off narcotics. This puts significant liability on the Sheriff's Office as well as the county. Also, or DOC auditor as eluded that in the near future having an registered nurse on staff will be a requirement for local jails. I would like to recommend that we partner with the regional jail and work with their medical provider to gain a full time RN at our facility.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$80,000 FY22-23 \$0 FY23-24 \$0 FY24-25 \$0 FY25-26 \$0	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0

<u>Project Name</u>	<u>Description</u>
Active Attack Response	The Office of the Sheriff and the County of Franklin has invested time and money into preparing for the worst of the crimes Law Enforcement can encounter through training and monitoring programs. A "Go Bag" contains all the necessary tools for an Officers response to the threat but also to response to the medical emergencies that go along with active attack events. This would provide all Road sworn personnel with the appropriate tools to stop threats and save lives.
<u>Funding Request</u>	<u>Operating Budget Impact</u>
FY21-22 \$50,000 FY22-23 \$0 FY23-24 \$0 FY24-25 \$0 FY25-26 \$0	
<u>Other Funding</u>	<u>Funding Approved</u>
N/A	\$0

Franklin County
Adopted Budget FY21-22

Debt Service Fund:

Revenues

Transfer from the General Fund - County Debt
 Transfer from the General Fund - School Debt
 Total Transfers

Budget	Adopted
FY20-21	FY21-22
\$5,003,328	\$5,573,915
0	0
5,003,328	5,573,915

Beginning Fund Balance
 Westlake Sewer Debt Reimbursement from
 Western Virginia Water Authority

0	0
185,469	185,891
\$5,188,797	\$5,759,806

Expenditures

Bank Charges
 Westlake Sewer Debt Payment
 Radio System Borrowing
 2016A and 2017A Refunding
 2016B and 2017B New Money Borrowing
 2018 Bond Anticipation Notes
 2018 Equipment Lease Financing
 2019 Revenue Note
 2020 Lease Revenue Refunding Bonds*

Transfer to School Capital Projects
 Reserve for Future Debt

\$1,000	\$1,000
185,469	185,891
1,366,278	0
1,239,259	0
802,723	0
490,350	0
73,344	0
114,000	114,000
0	4,985,932
0	0
916,374	472,983
\$5,188,797	\$5,759,806

Notes:

* The 2020 Lease Revenue Refunding Bonds permanently financed the 2018 Bond Anticipation Notes and refunded the Radio System Borrowing, 2016A, 2017A, 2016B, 2017B, and 2018 Equipment Lease Financing.



6

Schools



School Officials	270
School Summary	271



Franklin County Public Schools

June 30, 2021

School Board Members



Julie Nix
Chairperson
Blue Ridge District



Ariet Greer
Blackwater District



Donna Cosmato
Boone District



Jon Atchue
Gills Creek District



Penny E. Blue
Member at Large



Jeff Worley
Rocky Mount District



P.D. Hambrick
Union Hall
District



G.B. Washburn Jr.
Snow Creek
District

School Administration

Dr. Bernice Cobbs, Superintendent of Schools

Assistant Superintendent.....	Suzanne M. Rogers
Director of Human Resources.....	Gregg Cuddy
Director of Business & Finance.....	C. David Terry
K-12 Director of Curriculum & Instruction.....	Brenda Muse
Coordinator of Federal Programs.....	Brenda McGrath
Coordinator of Testing.....	Kara Bernard
Director of Special Programs & Services	Sherry Lynch
Director of Technology.....	Timothy H. Morris
Coordinator of Student Services/Clerk	Janet J. Stockton
Coordinator School Food Services/Nutrition.....	Heather Snead
Director of Operations	Jason Guilliams
Supervisor of Transportation	Cherie Whitlow
Supervisor of Maintenance	Darryl K. Spencer
Coordinator of Purchasing	J. T. Hodges

**Franklin County
Summary of the Adopted 2021-2022 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 on the school division's website and by request.

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) Contingency Reserve.

Accreditation for all K-12 public schools in Virginia was waived in April 2020 for the 2020-21 school year due to the continued impacts of the COVID-19 pandemic. The State superintendent of Public Instruction also exercised emergency authority granted by the 2020 General Assembly to waive annual school accreditation for the 2021-22 academic year. Accreditation ratings are based on performance during the previous school year. The statewide closure of schools in March, 2020 in response to the coronavirus pandemic resulted in the cancellation of the Spring Standards of Learning testing. Without spring 2020 SOL results, there was insufficient data for the Virginia Department of Education to calculate accreditation ratings for the 2021 and 2022 school years. Waiving accreditation for 2021-22 also provides FCPS the opportunity to focus on assessing the impact of the pandemic shut down on students academically as well as their social and emotional well-being. A large portion of the federal ESSER funding is directed to learning loss recovery and mental health services for students. Franklin County Schools opened in September, 2020 with a hybrid schedule which allowed in-person attendance for one half of all students two days a week due to social distancing requirements. Franklin County Schools opened for a four day a week schedule beginning on January 26, 2021 and then re-opened for full five day a week instruction on March 29, 2021.

The 2021-22 adopted operating Budget totals \$97,522,194. Revenue changes include the following:

- Increase in state revenue of \$3,728,761 due to state support in the amount of \$1,272,569 for a 5% salary increase for SOQ positions during the current biennium and FCPS qualification for no loss funding due to legislative changes in eligibility criteria in the amount of \$2,024,419. State Sales Tax projections are expected to increase \$404,462 due to COVID-19 negative impacts on business activity for the past year.

- Increase in Federal Funds of \$6,020,440 due to the inclusion of anticipated revenues from The Federal CARES ESSER II Act of \$6,556,218 and remaining balances from the original CARES Act amount of \$1,435,961 and remaining balances for the Governor's emergency grants total \$278,000 in FY21..
- Net decrease of \$125,000 in the other funds category due to an anticipated reduction in receipts from the food service program due to the suspension of the NSLP for 2021-22.
- Net increase in County funding to the Schools of \$179,413 for operations due to the payoffs for two long term loans and the resulting decrease in debt service payments. Capital improvement funding will increase in 21-22 to \$1,420,000 annually for bus purchases and building improvements beginning in 2021-22.

Priority has been given in the 2021-22 budget to effectively administer and target federal grant money from the CARES Act, GEER set aside grants from the state, and ESSER II grant monies for maximum impact to students and staff. Since March of 2020, a total of \$9,508,392 has been received in Federal grant monies from the state and the County. In addition to pandemic recovery, great attention has been given to remote learning capability and technology infrastructure to assure that proper preparations have been made in the event of additional pandemic emergency measures. Expenditures in the operating fund remain targeted to the fullest extent possible to strategic goals that are driven by school metrics and the six-year comprehensive plan to reverse trends and/or provide positive results in these areas:

- Assess student learning loss and increase student achievement
- Teacher and Principal use of problem-based learning and STEM-H/STREAM
- Performance based assessments for students that include critical thinking, creative thinking, collaboration, communication, and citizenship
- Increase operational efficiency thru adoption of “software as a service” business models
- Address the Social/Emotional support required by many of our students post-pandemic
- Enhance special education and alternative education opportunities
- Community-based learning experiences for high school students
- Enhance our ability to work effectively with students identified with Autism Spectrum Disorder
- Increase and modernize science classrooms at the middle school level to allow for successful articulation with high school courses

Major Budget Issues: The major changes in the overall 2021-22 school budget relate to the following initiatives:

Major Budget Initiatives for 2020-21:

- 5% compensation increases for employees are budgeted in 2021-22
- Minimum wage increase for staff resulting in \$414k increase in salary costs
- No Healthcare employer rate increase required due to continued good results
- Significant increase in Federal funding due to the ESSER II Grant and the American Recovery Plan Act (ESSER III) resulting in increases in spending for Educational Technology, HVAC systems in several schools for improved air quality, and large

expenditures in learning loss recovery, special education, and social and mental health recovery programs for students.

- State required guidance counselor ratio of students to counselor was decreased to 325 to 1 with additional state funding-FCPS already meets the required ratio
- VRS employer contribution rate remains unchanged at 16.62%
- No increase in the dental plan rates for employees and employer
- ADM budgeted at 6,050 which is 275 less than the 2020-21 budgeted number

The following is a brief summary of each budget category:

Instruction:

All instructional personnel and related expenditures are included in this category.

Federal funding streams over the next three years will allow for significant emphasis to be placed on learning loss and remediation, additional resources for special education student learning loss recovery in the areas of reading and math, instructional supports for summer learning loss opportunities, and additional after school learning loss programs.

Reading and blended learning professional development training will occur for teachers as opportunities exist for asynchronous learning and blended learning classrooms using cameras. A virtual option will be available for elementary and secondary students who desire this type of instruction and have demonstrated success in this type of education modality.

There will be a significant increase in mental health services funded through federal grants as the social and emotional well being of students is addressed. Based on virtual teacher feedback and home visits by our mental health professional, there is a great need to increase mental health services. We will contract with a local mental health agency to assign counselors to the High School, Middle School and Elementary Schools to serve students.

From an instructional technology perspective, significant investments will be made in updating staff and student computers, acquiring additional and replacement iPads for pre-kindergarten through grade 1 students, acquiring and installing the cameras for the blended learning environments, providing hot spots to students and teachers to make sure that internet connectivity is available for everyone in the delivery of instruction, and the replacement of wireless connectivity infrastructure to assure that capacity is in place to support more bandwidth as more instruction moves to the online platforms in the future.

Administration, Attendance and Health:

Administrators, secretaries, school nurses and psychologists are included as a mandated part of this section of the budget.

Also included in this category are salaries for School Board members, attorney fees, state and local audit fees, required legal advertising, consultant fees, association dues, division medical supplies, travel and supplies.

Pupil Transportation:

Bus drivers, bus monitors, mechanics, part time garage employees, the routing coordinator, secretary, bus driver trainer and supervisory personnel are included in this category.

Progress was recently made in the bus replacement plan as seven buses were purchased in the FY19-20 fiscal year and six buses were purchased in 21-22 through local capital and federal grant funding. The bus replacement plan calls for twelve buses to be purchased on an annual basis. A total of \$340,000 in the local capital plan has been allocated for bus replacements for 2021-22.

Operation and Maintenance:

This budget category includes funding for maintenance staff, full time and part time custodians, supervisors, a secretary and campus safety officers.

Maintenance contracts, security, utilities, liability and property insurance, supplies and building materials for the entire school division are examples of items included in the category. Other expenditures are maintenance contracts for boiler inspections, HVAC units, fire alarm and elevator systems. Significant progress will be made over the next three years in addressing air quality and HVAC upgrades provided through Federal Grant funding. Significant resources through federal grants will also be made available to assure that personal protective equipment (PPE) is available and cleaning equipment and sanitization products are frequently used for proper disinfection.

School Food Services:

This budget category is self-supporting and includes cafeteria workers and food and supplies for cafeteria operations at all County schools. Expenditures for food and supplies are projected to increase. The program is projected to increase revenues in 2021-22 from full time school operations.

Canneries:

The two canneries are located at Callaway and Glade Hill Elementary Schools and are administered by the School Division. This budget is funded by amounts charged to patrons (\$11, 520) and an appropriation from the Franklin County Board of Supervisors (\$37,419).

Facilities:

The current 10 Year Capital Improvement Plan includes consideration for projects that include building additions and infrastructure upgrades, new air conditioning projects for gyms at all twelve elementary schools and Franklin County High School. Chiller replacements occurred at Franklin County High School and the Gereau Center during 2020. Additional consideration is being given for a new Career Technical Education Center and much needed upgrades to HVAC for Benjamin Franklin Middle School. Federal grant funding will provide much needed upgrades for air quality considerations.

Debt Service:

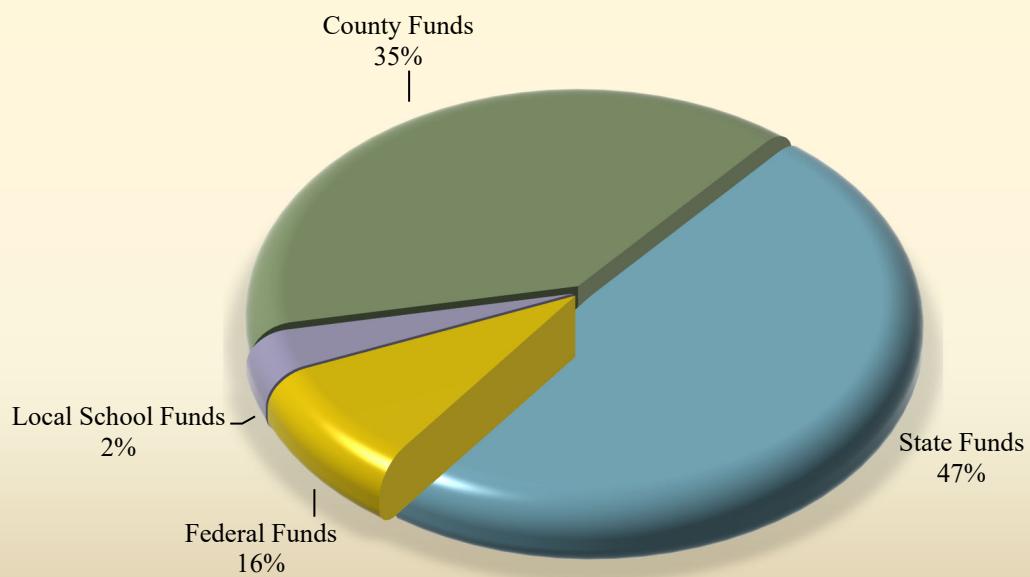
This budget category includes all school building financing debt payments resulting from building programs from past years. The overall decrease in the Debt Service budget for 2021-22 is \$570,587 which results from reductions in principal and interest payments.

Technology:

This category includes funding for IT management, secretaries, ITRT's and technical staff. Also included is funding for staff development, community instruction, equipment maintenance and software support, internet services and additional items to meet the technology needs of the Division. Continued upgrades for the division-wide IT initiatives come from the operational and capital budgets and federal grants to improve infrastructure and remote learning opportunities.

Franklin County Public Schools Adopted Revenues				
<u>Budget Category</u>	<u>Actual 2019-20</u>	<u>Budget 2020-21</u>	<u>Adopted 2021-22</u>	<u>Percent of Total</u>
State Funds	\$43,009,743	\$42,488,104	\$46,196,895	47%
Federal Funds	7,361,138	9,129,854	\$15,150,294	16%
Local School Funds	3,236,363	1,702,920	\$1,577,920	2%
County Funds	33,949,519	34,417,672	\$34,597,085	35%
Total	\$87,556,763	\$87,738,550	\$97,522,194	100%

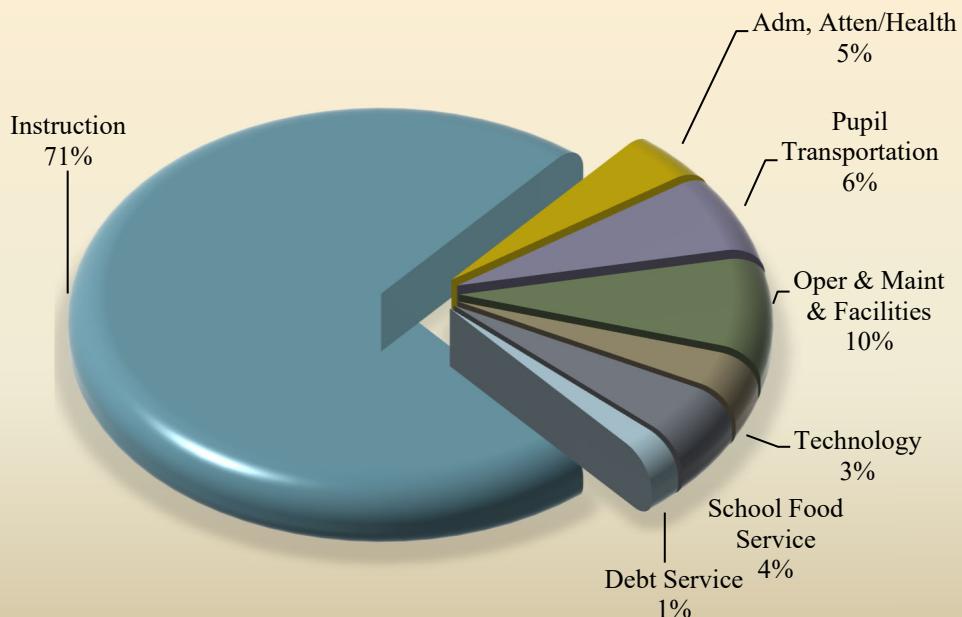
Franklin County Public Schools Adopted Revenues



Franklin County Public Schools
Summary of Expenditures

<u>Budget Category</u>	<u>Actual 2019-20</u>	<u>Budget 2020-21</u>	<u>Adopted 2021-22</u>	<u>Percent of Total</u>
Instruction	\$62,678,179	\$63,502,141	\$69,254,714	71%
Adm, Atten/Health	3,677,141	3,590,544	4,389,122	5%
Pupil Transportation	6,444,425	5,735,250	6,148,955	6%
Oper & Maint	7,030,259	6,883,764	7,840,292	8%
Technology	2,458,058	2,664,966	4,139,499	3%
School Food Service	3,670,504	3,800,731	3,232,934	4%
Facilities			1,526,111	2%
Debt Service	1,598,197	1,561,154	990,567	1%
Total	\$87,556,763	\$87,738,550	\$97,522,194	100%

Franklin County Public Schools
Adopted Expenditures



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Appendices



Authorized Position Count	278
Appropriation Resolution	279
Glossary	285
Index of County Departments	290



Franklin County
Authorized Positions By Department

Fund/Department	Actual FY 19-20	Budget FY 20-21	Adopted FY21-22	Variance FY 21 to FY 22
General Fund				
Board of Supervisors	1	1	1	0
County Administrator	4	5	5	0
Commissioner of Revenue	9	10	10	0
Treasurer	6	6	6	0
Finance/Human Resources	5	6	6	0
Information Technology	10	10	10	0
Registrar	2	2	2	0
Circuit Court	1	1	1	0
Clerk of the Circuit Court	10	10	10	0
Sheriff - Courts	7	7	7	0
Commonwealth Attorney	11	11	11	0
Sheriff - Law Enforcement	60	60	60	0
Domestic Violence	1	1	1	0
Sheriff - Correction and Detention	20	20	20	0
Building Inspections	8	8	8	0
Animal Control	3	3	3	0
Public Safety (20 Charged to EMS Billing Revenue)	45	48	49	1
Public Works	3	3	3	0
Solid Waste	16	18	18	0
General Properties	9	10	10	0
Social Services	79	84	84	0
CSA - Youth Services	2	2	2	0
Family Resource Center	6	6	6	0
Aging Services	1	1	1	0
Parks and Recreation	14	14	15	1
Library Administration	9	9	9	0
Planning & Community Dev.	8	8	8	0
Economic Development	1	1	1	0
Tourism Development	2	2	2	0
GIS & Mapping	2	2	2	0
The Franklin Center	3	3	3	0
General Fund Total	358	372	374	2
Special Revenue Fund - E911 Dept	18	18	18	0
Utility Fund				
School Fund (Full Time Equivalents)	1402	1399	1387	-12
Total County	1778	1789	1779	-10

Explanations of Changes from 20-21 Budget to Adopted 21-22 Budget:

Two new full time positions were approved for FY21-22. One position for a Parks and Recreations Maintenance Worker and one position for a Public Safety Fire/EMS Paramedic.

**ANNUAL RESOLUTION OF APPROPRIATION OF THE COUNTY OF
FRANKLIN FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING
JUNE 30, 2022**

A resolution to appropriate designated funds and accounts from specified estimated revenues for FY 21-22 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 4nd day of May 2021 that, for the fiscal year beginning on July 1, 2021, and ending on June 30, 2022, the following sections are hereby adopted.

- Section 1. The cost centers shown on the attached table labeled Appropriations Resolution, Exhibit B, are hereby appropriated from the designated estimated revenues as shown on the attached table labeled Appropriations Resolution, Exhibit A.
- 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, 2021 shall be reappropriated to the 2021-2022 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, 2021 and appropriations as they are made in the FY21-22 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, 2021 and appropriations in the FY 21-22 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, the Debt Service Fund, the Utility Fund and EMS Billing Revenue equal to the total cash balance on hand at July 1, 2021, plus the total amount of receipts for the fiscal year 2021-2022. The County Administrator is also authorized to appropriate carryover funds from any designated revenues or donated funds.
- 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, 2021.



APPROPRIATIONS RESOLUTION EXHIBIT A

**County of Franklin
Adopted Revenues
Fiscal Year 2021 - 2022**

Real Estate	\$ 42,758,181	Shared Expenses Sheriff	\$ 3,398,131
Public Service Corp	1,107,671	Shared Expenses Comm of Revenue	177,288
Personal Property	12,788,477	Shared Expenses Treasurer	170,098
Machinery and Tools	949,851	Shared Expenses Registrar	49,903
Merchants Capital	809,236	Shared Expenses Clerk of Court	390,958
Penalties and Interest	647,454	Grantor Tax on Deeds	184,815
		Recordation Taxes	65,088
 Sales Tax	 5,724,298	 Public Assistance Grants	 6,998,221
Communications Tax	1,787,524	VJCCCA Grant	21,332
Consumer Utility Taxes	996,808	Sheriff Grants	80,000
County Business License	3,083	Family Resources Grants	274,384
Franchise License Tax	208,682	Comprehensive Services Grant	3,916,006
Motor Vehicle License Fees	2,049,281	Franklin Center Grants	50,190
Bank Stock Taxes	175,334	Victim Witness Grant	70,000
Tax on Deeds	678,871	Personal Property Tax Relief	2,626,618
Hotel/Motel Trans Occupancy Tax 4%	112,595	 Library Grants	 167,648
Hotel/Motel Trans Occupancy Tax 3%	95,496	Aging Services Grants	87,205
Meals Tax	1,166,618	DEQ Litter Control Grant	12,846
Licenses and Fees	445,293	Park Land - Pymt in Lieu of Tax	19,137
 Court Fines and Costs	 25,038		
Interest on Bank Deposits	250,000	Total General Fund	97,053,527
Rent, Miscellaneous	633,310	Capital Fund	3,856,775
		Asset Forfeiture Fund	10,000
Clerk of Court Fees	156,034	E911 Fund	1,270,025
Commonwealth Attorney Fees	4,610	School Capital Fund	0
Off Duty Pay for Sheriff Deputies	90,272	Law Library	10,000
		Debt Service Fund	5,759,806
Animal Control Fees	9,250	Utilities	24,000
Landfill Fees	958,332	Courthouse Maintenance Fund	44,000
Aging Services Local Revenue	14,833	Total - Other Funds	<u>10,974,606</u>
Family Resource Center Donations	5,795		
Recreation Fees	199,148	Schools: Local (Cafeteria, Miscellaneous)	1,577,920
EMS Billing Revenue	1,555,433	State	46,196,895
Library Fines and Fees	34,689	Federal	15,150,294
Franklin Center Fees	9,443	County	34,280,754
Sale of Maps and Code	65	Canneries (County Funds)	37,419
		Total School Funds	<u>97,243,282</u>
Recovered Costs	1,038,036	Total Budget	205,271,415
Motor Vehicle Carriers Tax	38,272		
Mobile Home Titling Tax	79,917	Less Transfers Between Funds	<u>(44,973,888)</u>
Motor Vehicle Rental Tax	36,052		
Shared Expenses Comm Attorney	650,377	Total Net Budget	\$ <u>160,297,527</u>

APPROPRIATIONS RESOLUTION EXHIBIT B

**County of Franklin
Adopted Expenditures
Fiscal Year 2021-2022**

General Government Administration

Board of Supervisors	\$ 484,803	Family Resource Center	\$ 388,291
		Aging Services	205,293
			<u>15,489,266</u>

General and Financial Administration

County Administrator	639,397	Parks, Recreation and Cultural	
Commissioner of Revenue	677,823	Parks and Recreation	1,568,338
Reassessment	150,000	Library Administration	1,042,167
Treasurer	563,720		<u>2,610,505</u>
Finance	391,260		
Risk Management	603,091	Community Development	
Human Resources	211,525	Planning Agencies	543,377
Information Technology	1,362,223	Planning & Community Development	616,012
Registrar	380,136	Economic Development	1,100,024
	<u>5,463,978</u>	GIS and Mapping	213,702

Judicial Administration

Circuit Court	111,065		
General District Court	6,180		
Magistrate	1,500	Nondepartmental	
Juvenile and Domestic Rel Court	16,150		1,982,476
Clerk of the Circuit Court	689,975		
Sheriff - Courts	804,023	Transfers to Other Funds	
Juvenile Court Services	453,901	Schools - Operations	33,290,187
Commonwealth Attorney	919,185	Schools - Debt Service	990,567
	<u>3,001,979</u>	Schools - Canneries	37,419

Public Safety

Sheriff - Law Enforcement	4,967,845	County Capital	3,856,775
Correction and Detention	4,851,342	Utilities	15,000
Building Inspections	488,122	Debt Service	5,573,915
Animal Control	305,212	E911	1,210,025
Public Safety	5,295,403		<u>44,973,888</u>
	<u>15,907,924</u>	Subtotal	

Total General Fund97,053,527**Other Funds:**

Public Works	E911	1,270,025
Public Works	Debt Service	5,759,806
Solid Waste and Recycling	Capital Fund	3,856,775
General Buildings and Grounds	Law Library	10,000
	Courthouse Maintenance	44,000
	Utilities	24,000
	School Capital	0
	Forfeited Assets	10,000
	Schools	<u>97,243,282</u>
		<u>205,271,415</u>
	Less Transfers Between Funds	(44,973,888)
	Total Net Budget	\$ <u>160,297,527</u>

Glossary

Accrual Basis of Accounting	A basis of accounting under which revenues are recorded when earned and expenditures are recorded as soon as they result in liabilities for benefits received.
ADA	Americans with Disabilities Act
ALS	Advanced Life Support
Appropriation	An authorization granted by the Board of Supervisors to a specified organization, such as a unit of the County Government, to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and as to when it may be spent, usually expiring at the end of the fiscal year.
Appropriation Resolution	A legally binding document prepared by the County Administrator which delineates by fund and department all expenditures and revenue adopted by the Board of Supervisors which are reflected in the Adopted Fiscal Plan.
Assessed Valuation	The official valuation of property as a basis for property taxation.
Audit	A comprehensive investigation of the manner in which the government's resources were actually utilized. A financial audit is a review of the accounting system and financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations. A performance audit consists of a review of how well the government met its stated goals. The Commonwealth of Virginia requires that an independent certified public accountant conduct an annual financial audit of each municipality.
Auditor of Public Accounts	A state agency that oversees accounting, financial reporting, and audit requirements for units of local government.
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	Children's 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 overall management responsibility for an operation or a group of related operations within a functional area.
Depreciation	The process of estimating and recording the lost value, expired useful life or diminution of service from a fixed asset that cannot - or will not - be restored by repair, and will be replaced. The cost of the fixed asset's lost usefulness is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.
DEQ	Department of Environmental Quality

DJJ	Department of Juvenile Justice
DSS	Department of Social Services
EMD	Emergency Medical Dispatch
EMS	Emergency Medical Services
Enterprise Fund	A fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to insure that revenues are adequate to meet all necessary expenses. Enterprise funds are established for services such as water and sewer.
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.
GFOA	Governmental Finance Officers Association
GIS	Geographic Information System
Goal	A broad statement of outcomes to be achieved on behalf of the customers.

Governmental Funds	These funds are typically used to account for most of a government's activities, including those that are tax supported. The County maintains the following types of governmental funds: a general fund to account for all activities not required to be accounted for in another fund, a debt service fund, proprietary fund, and capital projects fund.
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.
Recovered Costs	Specific revenues, usually from other entities, that compensate or reimburse the County for specific expenditures.
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.
Structurally Balanced Budget	A budget that is financially sustainable where recurring revenues equal or exceed recurring expenditures.
TEA-21	Transportation Enhancement Act Grant
VJCCA	Virginia Juvenile Community Crime Control Act
WFDC	Workforce Development Consortium



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