

Franklin County, Virginia



Adopted Budget Book Fiscal Years 2024-2025







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Adopted Budget FY 2024-2025
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For more information, please click [here](#) to visit
Franklin County's Budget Website



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March 5, 2024

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 2024-2025 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 24-25 fiscal plan totals \$183,242,441. This total represents a decrease of (\$571,376) over the current year adopted budget of \$183,813,817 or -0.31% primarily due to a reduction in federal school funds. The General Fund increases by \$12.8 million or 11.7%.

The proposed budget can best be described as addressing the structural imbalance in the Capital Fund, addressing inflationary pressures, and adding needed capacity in core government services. Capital funding is proposed to increase \$2.3 million to begin to address the capital structural imbalance due to aging facilities and equipment and high inflationary pressures. An additional 10 new positions are proposed to be funded to address critical capacity needs in the provision of County services. Other funding initiatives include a 3% cost-of-living increase to match the increase expected to be funded for state employees and state-supported local employees, funding increased costs at the Western Virginia Regional Jail and the

Roanoke Valley Juvenile Detention Center, covering the 7.6% health insurance premium increase for the employer and the employee portion of the premium, increasing funding for fire/EMS apparatus maintenance, adding funds to cover the increased VRS rate, funding a possible half-year of the minimum wage increase that will possibly become effective on January 1, 2025, and increases due to required contractual agreements or state mandates.

County staff has worked diligently to review and reduce, if possible, various departmental budgets and line items in order to assist with funding these initiatives with budget reductions of \$551,028 realized across multiple departments along with eliminating excess debt service capacity of \$546,715. Total General Fund savings of \$1,097,743 created efficiencies to fund cost-of-living increases and insurance and retirement benefit increases. The proposed budget provides an additional \$1,468,705 set-aside account to fund a 3% cost-of-living increase for the Franklin County Public Schools from current State budget negotiations. In addition, the one-time stop-gap funding of \$2,450,000 approved previously by the Board of Supervisors has been set aside should the Schools request the funding as realignment occurs with the closure of Burnt Chimney and Henry Elementary schools. Staff is proposing a modest 4-cent effective tax increase in the real estate rate to assist with funding the priorities outlined above. There are no proposed increases to personal property tax rates.

Increases in functional areas include:

- All functional areas experienced increases to address inflationary pressures and to true-up compensation.
- General and Financial Administration, 17.92% from increases to insurance, contractual services, real estate reassessment, and maintenance service contracts and a new network engineer in the Information Technology department.
- Judicial Administration, 17.02% to fund projected operating increases in the Roanoke Valley Juvenile Detention Center and to true-up salaries in the Commonwealth Attorney's Office from mid-year increases by the Compensation Board.
- Public Safety, 12.31% to supply increasing funds for apparatus vehicle maintenance, three new paramedic/firefighter positions for added capacity, a new radio communications technician, and significant increases to the Western Virginia Regional Jail for debt service and operational costs.
- Public Works, 13.03% for funding part-time staff to add three new collection sites, adding a junior mechanic position, increased fuel and utility costs, and increased equipment maintenance.
- Health and Welfare, 10.79% due to increased funding for Piedmont Community Services, Social Services operations, and Children's Services Act mandated costs.
- Parks, Recreation & Cultural, 13.41% adding two new maintenance workers and a recreation specialist to the Parks and Recreation department.
- Community Development, 8.93% increase in maintenance service contracts, additional funding for partner agencies, and funding a new code enforcement officer in the Planning department.
- Non Departmental, 85.32% increase. This area includes personnel and benefits reserves for health insurance premium increases, a 3% cost-of-living increase for County full-time and part-time employees, ongoing support for market pay adjustments, phase-in of school resource officer positions once grant funding expires, fuel reserves, and a reserve for employee leave payout. In addition, set-aside accounts were added for a 3% cost-of-living increase for the School system and one-time stop-gap funding pending resolution of the School and State budget processes.

Adopted Budget Fiscal Year 2024-2025

- Transfers to Other Funds increased by 5.03% due to an increase in County and School capital funding.

<u>Expenditures</u>	<u>Adopted</u>	<u>Proposed</u>	Percent	<u>Increase</u>	<u>(Decrease)</u>	<u>% Change</u>
			of			
<u>Functional Area</u>	<u>FY23-24</u>	<u>FY24-25</u>	<u>Total</u>			
General and Financial Admin	\$ 6,187,057	\$ 7,295,550	3.98%	\$ 1,108,493		17.92%
Judicial Admin	\$ 3,577,914	\$ 4,186,970	2.28%	\$ 609,056		17.02%
Public Safety	\$ 22,801,069	\$ 25,608,658	13.98%	\$ 2,807,589		12.31%
Public Works	\$ 5,217,536	\$ 5,897,406	3.22%	\$ 679,870		13.03%
Health and Welfare	\$ 17,505,763	\$ 19,395,486	10.58%	\$ 1,889,723		10.79%
Parks, Recreation and Cultural	\$ 3,012,321	\$ 3,416,195	1.86%	\$ 403,874		13.41%
Community Development	\$ 3,669,483	\$ 3,997,333	2.18%	\$ 327,850		8.93%
Non Departmental	\$ 3,200,866	\$ 5,931,768	3.24%	\$ 2,730,902		85.32%
Schools	\$ 109,002,152	\$ 95,578,468	52.16%	\$ (13,423,684)		-12.32%
Capital	\$ 3,856,775	\$ 6,699,288	3.66%	\$ 2,842,513		73.70%
Debt	\$ 5,758,881	\$ 5,211,319	2.84%	\$ (547,562)		-9.51%
Utilities	\$ 24,000	\$ 24,000	0.01%	\$ -		0.00%
Totals	\$ 183,813,817	\$ 183,242,441	100.00%	\$ (571,376)		-0.31%

Revenues are projected to increase with a proposed four-cent real estate tax increase and vehicle assessments driving increases in projected revenue for personal property taxes. General Property Taxes are projected to increase 10.35%, reflective of the aforementioned growth in real property and personal property. Local sales tax (a clear indication of consumer spending) is projected to increase 6.71% when compared to the prior year budget. State revenue is projected to increase by 11.67% due to additional funds from increased costs in Social Services and Children's Services Act as well as funds from the Compensation Board for Constitutional Office employees. State School funds are budgeted to decrease \$2,686,004 due to a reduction in the state funding obligation from the local composite index caused by increased property values, adjusted gross income, sales taxes, and a decrease in school student enrollment. School Federal funds are projected to decrease significantly by approximately \$10.5 million due to the expiration of one-time Elementary and Secondary School Emergency Relief (ESSER) funds, and other funds are projected to increase \$2,607,041 mostly due to set-aside funds for an increased County contribution for school operations to assist with funding a 3% cost-of-living increase and one-time stop-gap funding to allow for the closure of two elementary schools.

<u>Revenues</u>	<u>Adopted</u>	<u>Proposed</u>	Percent of	<u>Increase</u>	<u>(Decrease)</u>	<u>% Change</u>
			<u>FY23-24</u>	<u>FY24-25</u>	<u>Total</u>	
General Property Taxes/Other Local Taxes	\$ 79,212,387	\$ 87,409,399	47.70%	\$ 8,197,012		10.35%
County State Funds	\$ 17,408,373	\$ 19,439,628	10.61%	\$ 2,031,255		11.67%
Local School Funds (Cafeteria, Misc)	\$ 1,272,412	\$ 1,007,431	0.55%	\$ (264,981)		-20.83%
State School Funds	\$ 50,733,868	\$ 48,047,864	26.22%	\$ (2,686,004)		-5.29%
Federal School Funds	\$ 21,259,087	\$ 10,803,388	5.90%	\$ (10,455,699)		-49.18%
Other County Funds/County Federal	\$ 13,927,690	\$ 16,534,731	9.02%	\$ 2,607,041		18.72%
Totals	\$ 183,813,817	\$ 183,242,441	100%	\$ (571,376)		-0.31%

There were a number of concerns and circumstances that set the stage for the budget development this year and provided the framework by which this proposed budget was developed. Inflation is at a 40-year high. The high energy and labor costs are unsustainable. Continued investments are proposed for fair and equitable compensation for employees and to enhance the competitiveness of the County's pay against external public and private competitors. Correcting the capital structural imbalance was of utmost importance in considering this budget. The reduction in state funding for the school system along with the implementation of the school system's compensation plan has created significant pressures on available revenue.

Of significant note on proposed expenditures are the following:

- Increases part-time funding addressing possible minimum wage increases
- Funds a 3% cost-of-living increase and health insurance premium increases for the employer and employee
- Funds debt service increases to the Western Virginia Regional Jail
- Funds operating increases to the Western Virginia Regional Jail and the Roanoke Valley Juvenile Detention Center due to increased and sustained populations
- Funds inflationary increases for fuel and energy costs and maintenance service contracts
- Funds increased CSA costs driven by increased behaviors in at-risk children and inflationary pressures from the private providers
- Sets aside additional funding for the Schools to fund a possible 3% cost-of-living increase and continues previous Board of Supervisors approval for one-time stop-gap funding while implementing the closure of two elementary schools

In terms of school funding for FY24-25, I am recommending the following:

- Local operational funding of \$35,188,785
- Set-aside funds of \$1,468,705 for a 3% cost of living increase pending the resolution of the State budget process and proposed School budget
- Debt service funding of \$531,000. This amount is a reduction of \$17,000 for the drop in school debt service projected for FY24-25
- Continued School Capital funding of \$1,080,000
- Increased funding for school bus replacement of \$500,000 for a total annual contribution of \$840,000

Major Capital Improvements proposed for FY24-25:

- Continues Landfill Monitoring and Groundwater Corrective Action Expenditures as well as engineering consulting work on the old and new landfill
- Creates a funding stream for a landfill equipment rebuild program
- Supports village improvements, housing, and utility infrastructure
- Invests in existing Parks and Recreation programs and infrastructure

Adopted Budget Fiscal Year 2024-2025

- Funds the upgrade, repair, or replacement of mission critical Information Technology infrastructure improvements and computer replacements
- Invests in sustainable maintenance for County facilities
- Corrects the structural imbalance in Public Safety capital by creating annual funding for ambulance replacement, fire apparatus lease purchase payments, and fire apparatus replacement
- Funds the repair and replacement needed for the emergency radio system
- Funds the Sheriff's vehicle replacement and in-car and mobile video cameras
- Provides for local economic development funding incentives
- Funds various equipment replacements

The recommendations outlined above require the 2024-2025 Proposed Budget be funded with the following proposed tax rates:

Real Estate	\$0.45 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 FY24-25 budget was adopted on April 16, 2024. The proposed real estate tax increase was not adopted; however, the real estate tax rate was increased by two cents. Adopted tax rates will change for real estate. All categories of taxes are shown below:

Real Estate	\$0.43 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

Adopted Budget Fiscal Year 2024-2025

FY24-25 Adopted Budget Summary of Changes from Proposed to Adopted Budget

Revenue Sources	Notes	Inc./Dec. From Proposed Budget	Total
FY 2024-2025 Proposed Budget			\$ 183,242,441
Board of Supervisors Changes to General Government Revenues			
Real Estate Taxes	The Board of Supervisors adopted a real estate tax rate of \$0.43 per \$100. This is a reduction of \$0.02 as advertised.	\$ (2,000,000)	
Schools State Revenue	New revenue projections from School	\$ 1,233,323	
Schools Federal Revenue	New revenue projections from School	\$ (1,232,191)	
Schools Stop-Gap	Reduce one-time funding for Schools Stop-Gap	\$ (2,450,000)	
Total , FY 2024-2025 Adopted Budget Adjustments			\$ (4,448,868)
Adopted FY 2024-2025 Adopted Revenue Budget			\$ 178,793,573

Expenditure	Changes to Proposed Budget	Inc./Dec. From Proposed Budget	Total
FY 2024-2025 Proposed Budget			\$ 183,242,441
Board of Supervisors Changes to General Government Operating			
Sheriff	(2) SRO Officer positions from school closing	(85,808.00)	
Non Departmental	SRO Phase-in funding	(254,129.00)	
Non Departmental	Fuel Reserve	(81,295.00)	
Non Departmental	Board Contingency Operating	(30,000.00)	
Treasurer	Treasurer Professional Services for DMV Stops	(10,000.00)	
Park and Recreation	Parks Athletics & Aquatics Supplies	(6,410.00)	
Landfill	Landfill Repair and Maintenance	(4,358.00)	
Non Departmental	Part-time Minimum Wage Increase	(25,000.00)	
Schools State Revenue	New revenue projections from School	\$ 1,233,323	
Schools Federal Revenue	New revenue projections from School	\$ (1,232,191)	
Schools Stop-Gap	Reduce one-time funding for Schools Stop-Gap	\$ (2,450,000)	
Total , FY 2024-2025 Adopted Budget Operating Adjustments			\$ (2,945,868.00)
Board of Supervisors Changes to CIP			
Parks and Recreation	Parks Vehicle Replacement	(25,000.00)	
Parks and Recreation	Parks Equipment Replacement	(8,000.00)	
Parks and Recreation	Parks Playground Replacement	(5,000.00)	
General Properties	HVAC Upgrades	(30,000.00)	
General Properties	Courthouse Maintenance Exterior	(50,000.00)	
General Properties	Roof Replacement	(10,000.00)	
Public Safety	Public Safety Fire Apparatus	(850,000.00)	
Animal Control	Animal Control Vehicle	(25,000.00)	
Schools	School Bus Replacement	(500,000.00)	
Total , FY 2024-2025 Adopted Budget CIP Adjustments			\$ (1,503,000.00)
Adopted FY 2024-2025 Adopted Expenditure Budget			\$ 178,793,573.00

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.

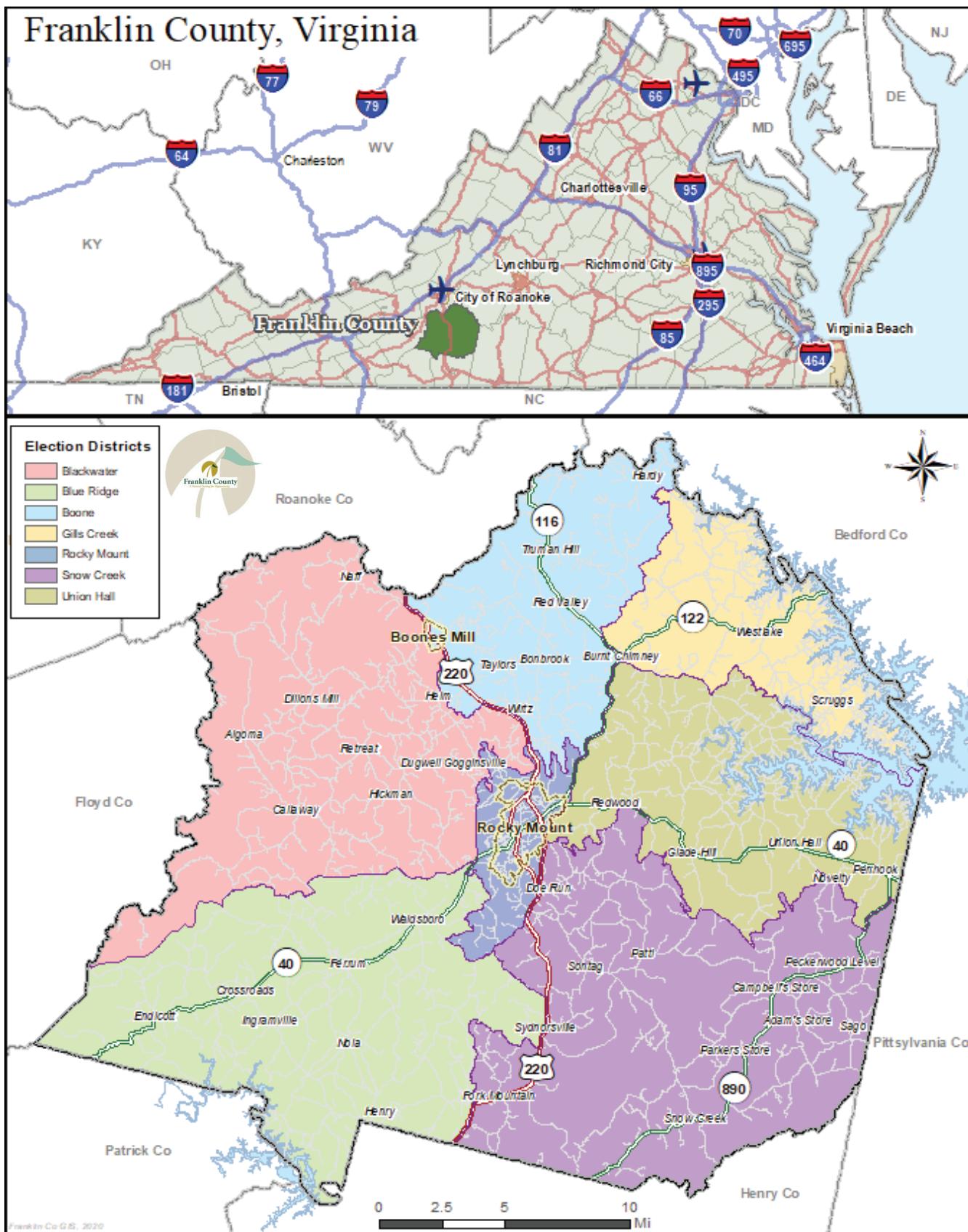
Since the County's early beginnings, its citizens have served as gallant soldiers in every war the U.S. has known. Notable Confederate General Jubal A. Early was born in the Red Valley community. He went to West Point for his education, represented Franklin County in the General Assembly, and served 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 Mountains." It is an apt description for a remarkable place – a land of compelling natural beauty, economic stability, recreational abundance, and rich heritage!

Franklin County, Virginia



**Franklin County
Board of Supervisors
June 30, 2024**



Lorie Smith
Gills Creek District

Tim Tatum
Vice-Chairman
Blue Ridge District

Mike Carter
Rocky Mount District

Marshall Jamison
Blackwater District

Dan Quinn
Union Hall District

Ronnie Thompson
Chairman
Boone District

Nick Mitchell
Snow Creek District



Adopted Budget Fiscal Year 2024-2025

Franklin County Officials June 30, 2024

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
Marshall Jamison, Blackwater District
Nick Mitchell, Snow Creek District
Dan Quinn, Union Hall District

County Administration

County Attorney.....	Guynn & Waddell, P.C.
County Administrator.....	Christopher Whitlow
Deputy County Administrator/CFO	Brian Carter
Deputy County Administrator.....	Steve Sandy
Assistant County Administrator/Director of General Properties.....	Brandy Rosser
Director of Human Resources	Patricia Barnes
Director of Economic Development.....	Danielle Poe
Director of Tourism & Marketing	Kevin Tosh
Director of Information Technology	Duane Parker
Director of Planning.....	Lisa Cooper
Coordinator of GIS.....	Eric Schmidt
Director of Public Safety.....	Michael Fowler
Director of Public Works	Jeff Gauldin
Director of Park & Recreation	Paul Chapman
Director of Library Services.....	Rebecca Ventola
Director of Franklin Center	Vacant
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

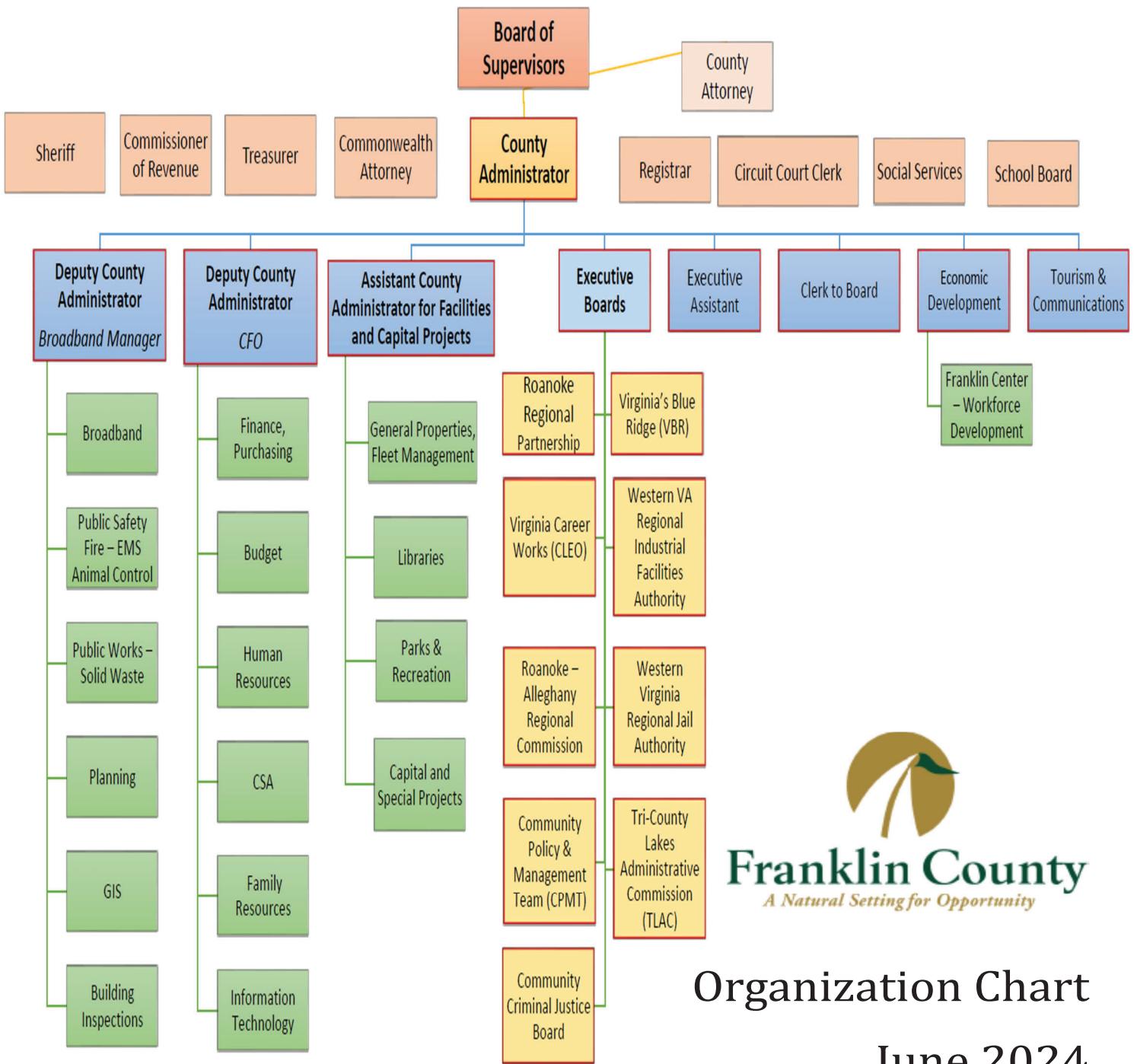
Clerk of the Circuit Court.....	Teresa Brown
Commissioner of the Revenue	Margaret Torrence
Commonwealth Attorney (interim).....	Cooper Brown
Sheriff	Bill Overton, Jr.
Treasurer	Susan Wray

Franklin County Social Services Board Members

Vacant, Boone District
B.W. Wright, Blackwater District
Mark Young, Vice Chair, Gills Creek District
Leslie Holden, Blue Ridge District
Bill Gruchow, Union Hall District
Sharon Tudor, Chair, Rocky Mount District
Kimberly Seagle, Snow Creek District
Tommy Cundiff, BOS Member

Director of Social Services..... Anita Turner

Adopted Budget Fiscal Year 2024-2025





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Franklin
Virginia**

For the Fiscal Year Beginning

7/1/2023

Christopher P. Morrell

Executive Director

Adopted Budget Fiscal Year 2024-2025

A Quick Look at Franklin County, Va.

Miscellaneous Statistics **June 30, 2024**

Date Established	1786
Form of Government	County Administrator
Area	692 square miles
Population (estimate)	54,182
Registered Voters (estimated for June 30, 2024)	40,441
Median Age	48.4
Per Capita Personal Income (2022)	\$ 52,577
Building Permits Issued (estimated for June 30, 2024)	1,900
Value of Building Permits Issued (estimated for June 30, 2024)	158,500,000
Unemployment Rate (January)	2.8%
Fire and Rescue Protection:	
Stations	15
Firefighters and Volunteers	441
Police Protection:	
Number of Employees (Law enforcement, Correction and Courts)	99
Number of Calls for Service for Sheriffs office (estimated for June 30, 2024)	37,379
Total Number of Calls for E911 Service (estimated for June 30, 2024)	70,909
Education:	
Number of Elementary Schools	10
Number of Middle Schools	1
Number of High Schools	1
Number of Career Centers	1
Enrollment (estimated as of March 31, 2024)	5839
Parks and Recreation:	
Number of Parks	15
Total Park Acreage	1,140.46
Libraries:	
Number of Sites	2
Program Attendance (estimated for June 30, 2024)	11,450
Total Circulation (estimated for June 30, 2024)	140,000

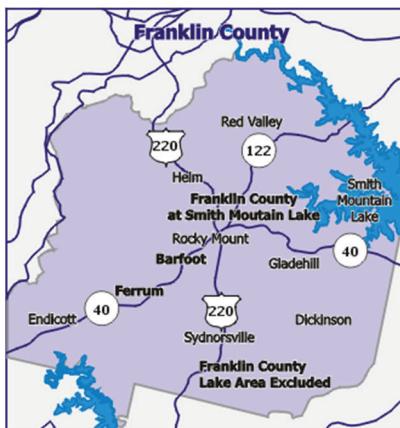
A Quick Look at Franklin County, Va.

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 2022 Census.gov (American Fact Finder) are presented below:

Persons under 5 years, percent	4.5%
Persons under 18 years, percent	18.2%
Persons 65 years and over, percent	24.2%
White alone, percent	89.2%
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	1.7%
Hispanic or Latino, percent	3.1%
Veterans, 2018-2022	3,541
Households, 2018-2022	22,022
Persons per household, 2018-2022	2.43
Household with a broadband Internet subscription, 2018-2022	79.5%
In civilian labor force, total, percent of population age 16 years +, 2018-2022	53.8%
Total employer establishments, 2021	1,186
Total Employment, 2021	12,947

A Quick Look at Franklin County, Va.



Location: 36.99322 N, 79.88081 W

Size: 690.43 sq. miles

Population: 54,182

(estimate July 1, 2022)

Population Density: 78.48 people/sq. mile

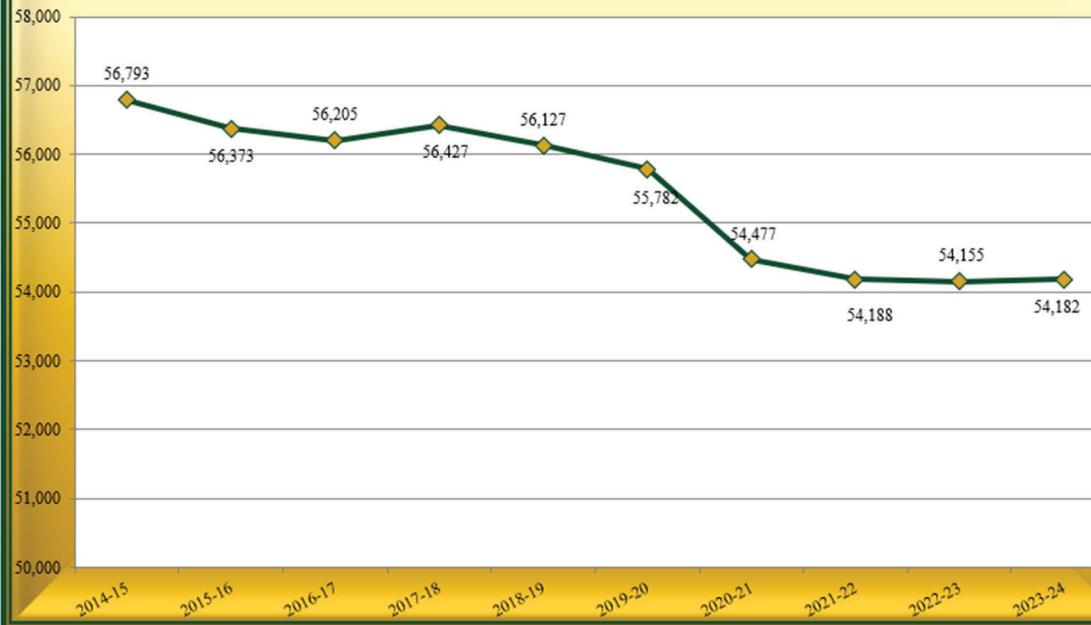
Towns & Communities:

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

Population:

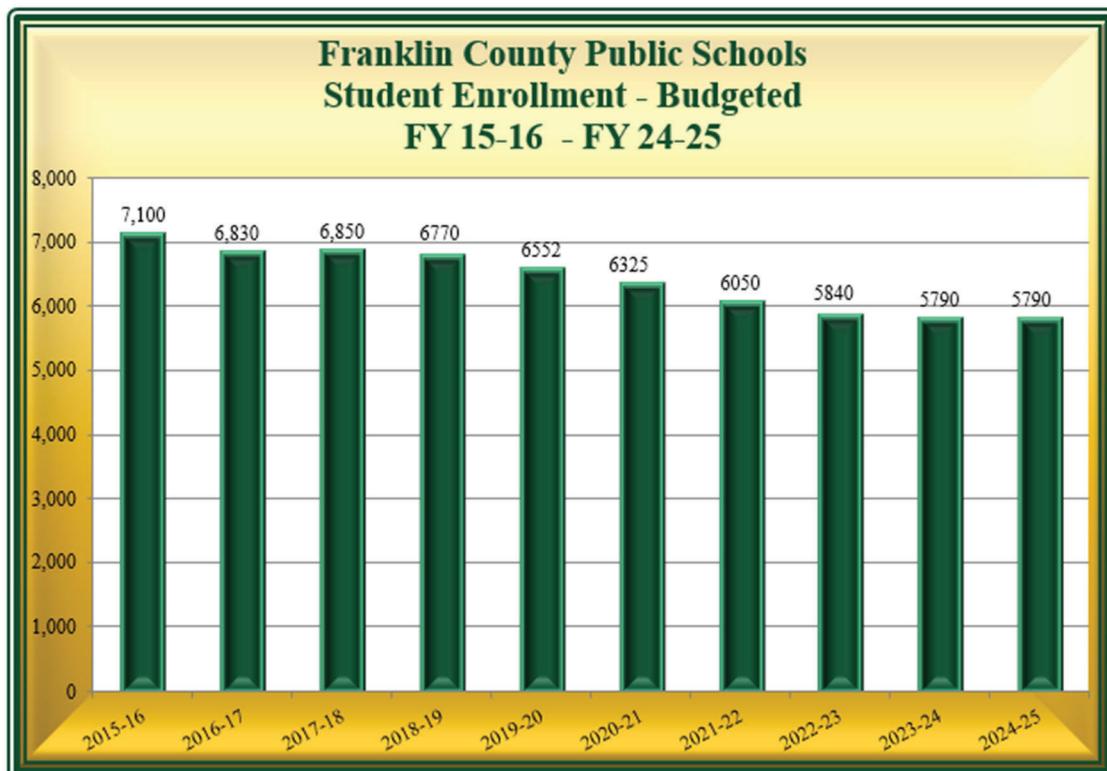
The population and demographic statistics of Franklin County reveal much about the direction in which the County is heading with respect to the need for new or expanded services, recreation, education, healthcare and other services. (<https://demographics.coopercenter.org/virginia-population-estimates>)

**Franklin County Population Growth
FY 14-15 - FY 23-24**



A Quick Look at Franklin County, Va.

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



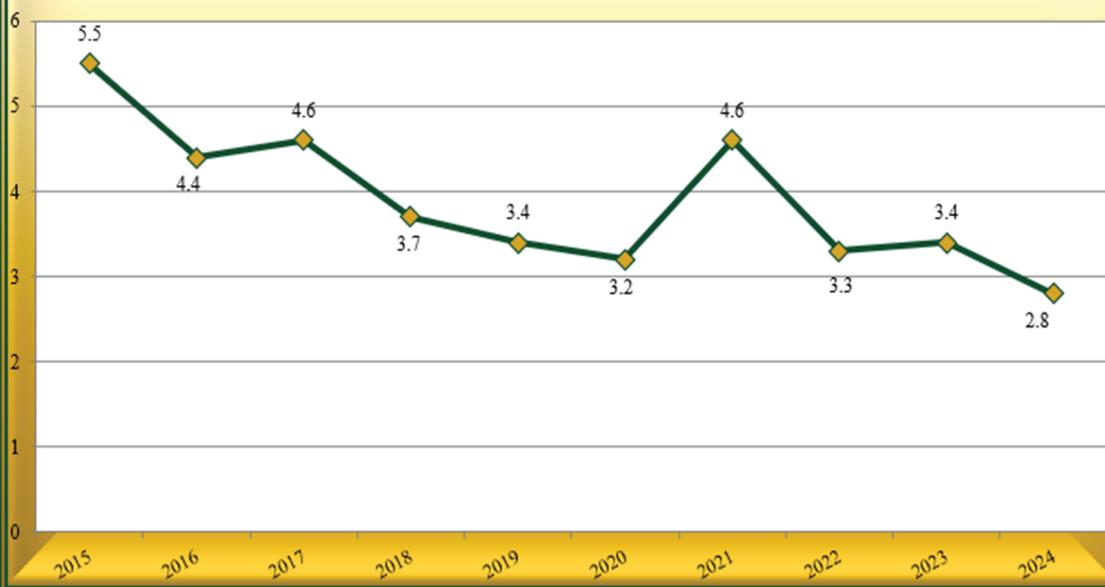
Educational Attainment

High school graduate or higher, percent of persons age 25+, 2018-2022	89.7%
Bachelor's degree or higher, percent of persons age 25+, 2018-2022	23.8%

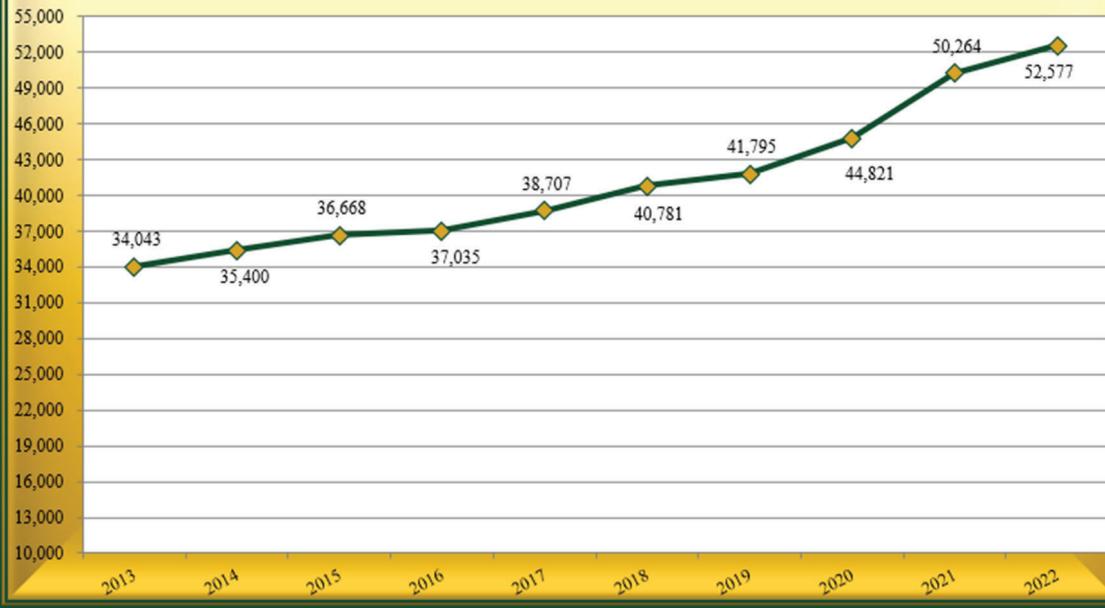
Adopted Budget Fiscal Year 2024-2025

A Quick Look at Franklin County, Va.

Franklin County Unemployment Rate % 2015-2024



Franklin County Per Capita Personal Income 2012-2022



A Quick Look at Franklin County, Va.

Principal Employers:		Estimated Employment
Employer	Product or Service	
Franklin County Schools	Education	1,350
Cornerstone Building Brands	Manufacturing	1,300
County of Franklin	Local Government	414
Carilion Franklin Memorial Hospital	Hospital	350
Trinity Packaging, Inc.	Plastic Packaging	325
Wal Mart	Retail	300
Ferrum College	Education	250
Kroger	Retail	175
Arrington Management Group	Restaurant	150
The Uttermost Company	Manufacturing	125

Forecast for the Regional Economy:

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>
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
2020-2021	8,249,393,801	1,358	121,166,621
2021-2022	8,380,653,382	1,911	148,455,451
2022-2023	8,614,918,922	1,254	110,696,000

Source: Franklin County Commissioner of Revenue and Building Inspections Department

Adopted Budget Fiscal Year 2024-2025

A Quick Look at Franklin County, Va.

FRANKLIN COUNTY

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

<u>Fiscal Year</u>	<u>Population(1)</u>	<u>Gross Assessed Value (3)</u>	<u>Gross and Net Bonded Debt(2)</u>	<u>Ratio of Bonded Debt to Assessed Value</u>	<u>Net Bonded Debt per Capita</u>
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
2020-21	54,477	8,249,393,801	53,486,438	0.65%	981.82
2021-22	54,188	8,380,653,382	48,796,025	0.58%	900.50
2022-23	54,155	8,614,918,922	53,271,717	0.62%	983.69

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

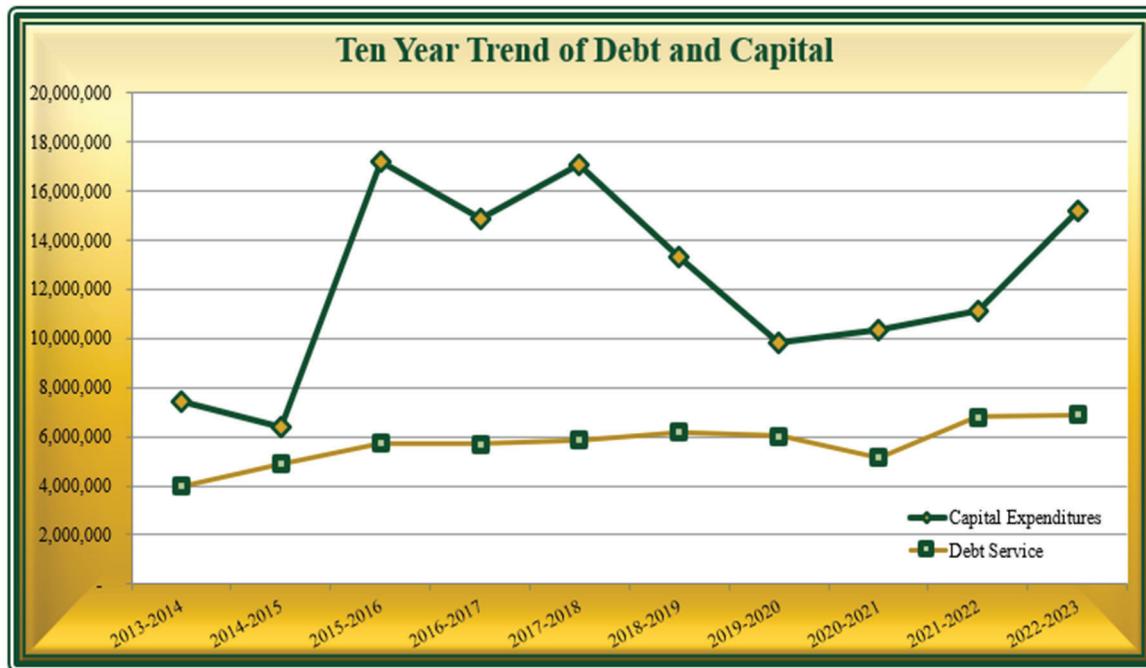
<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service (1)</u>	<u>Total General Government (2) Expenditures (3)</u>	<u>Ratio of Debt Service to General Governmental Expenditures</u>
2013-14	3,122,132	852,941	3,975,073	125,450,864	3.17%
2014-15	3,810,068	1,103,561	4,913,629	128,489,776	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%
2020-21	3,911,652	1,244,371	5,156,023	148,368,652	3.48%
2021-22	4,112,113	2,538,232	6,650,345	156,560,375	4.25%
2022-23	5,012,275	1,798,894	6,811,169	168,994,333	4.03%

(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.



Taxpayer

Nature of Business Assessed Value (Millions)

Appalachian Power Company	Electric Utility	\$ 118
Trinity Packaging Company	Wholesaler	30
Ply Gem Industries Inc.	Manufacturing	27
McAirlaids	Manufacturing	25
Lineal Technologies	Manufacturing	21
Equitrans Midstream Corp.	Gas Transmission	17
Central Telephone Company	Telephone Utility	10
Ferguson Land and Lumber	Construction	9
Omnisource LLC	Manufacturing	8
Lowes Home Centers Inc.	Retail	6

2

Budget Overview



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Franklin County Summary of the Adopted Budget

The adopted budget for fiscal year 2024-2025 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 November 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. A public hearing is usually held in late March and final adoption usually occurs by early April.

Budget Amendment Process

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

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

The Budget as a Managerial Tool

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



FY 24-25 Budget Calendar

<u>Date</u>	<u>Task</u>
September 5th, 2B9:C31023	CIP request forms and instructions distributed to departments
September 29th, 2023	Operating budget request forms, instructions and Department Summary's distributed to departments
October 1st, 2023	CIP request forms due back to the Finance Budget Committee
October 31st, 2023	Operating budget request forms, instructions and Department Summary's due back to the Finance Budget Committee
December 4th - 15th, 2023	Departmental Reviews with Budget Team
December 19th, 2023	Regular BOS Meeting, Possible Budget Work Session on Capital Improvement Programs
January 2nd, 2024	BOS Organizational Meeting
January 4th, 2024	BOS and School Board joint Work Session
January 12th, 2024	Revenue Projections Completed by Finance
January 16th, 2024, 3:00 p.m.	Regular BOS Meeting, Budget Work Session - Revenues
January 18th, 2024, 2:00 p.m.	Regular BOS Broadband meeting and Work Session
February 1st - 19th, 2024	Budget Team meeting with Departments
February 20th, 2024, 3:00 p.m.	Regular BOS Meeting, Budget Work Session
February 22nd, 2024, 2:00 p.m.	Regular BOS Meeting, Budget Work Session at 3:00 p.m.
February 23rd - March 1st, 2024	Budget Team meeting with Departments and Staff Preparation of Proposed FY24-25 Budget Book
February 26th, 2024	School Board FY24-25 Budget Public Hearing
March 4th, 2024	School Board Adoption of FY24-25 Budget
March 5th, 2024, 3:00 p.m.	Proposed FY24-25 County Budget/Capital Improvement Plan & School Budget Presented to Board of Supervisors
March 12th, 2024, 3:00 p.m.	BOS Work Session with Department Reviews
March 15th & 22nd, 2024	Public Hearing FY24-25 County Budget/Capital Improvement Plan & Tax Relief for Elderly and Disabled Advertisement in Local Paper
March 19th, 2024, 3:00 p.m.	Regular BOS Meeting
March 21st, 2024, 2:00 p.m.	Regular BOS Meeting, Budget Work Session at 3:00 p.m.
March 22nd & March 29th, 2024	Public Hearing for Reassessment Advertisement in Local Paper
March 25th, 2024, 6:00 p.m.	Public Hearing on FY24-25 County Budget/Capital Improvement Plan
April 2nd, 2024, 3:00 p.m.	BOS Work Session
April 4th, 2024, 3:00 p.m.	BOS Work Session
April 8th, 2024, 6:00 p.m.	Real Estate Reassessment & Tax Rates Public Hearings, Adoption of FY24-25 Adoption of Tax Rates
April 16th, 2024, 2:00 p.m.	Regular BOS Meeting, Adoption of FY24-25 Budget/Capital Improvement Plan
July 15th, 2024	Adopted 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 15 of each year. The budget adopted by the Board of Supervisors on April 16, 2024 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 approved by the Board of Supervisors in 2022 with a 20-year vision for the County by 2041. 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 highlights 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





Franklin County
A Natural Setting for Opportunity

2022 Strategic Plan Report



Franklin County, Virginia in 2041...

It is an empowering feeling to see words and phrases on a page and realize that you can become all of these things that you want to be. Elected leaders and the citizens they represent are provided unique opportunities to envision where the community wants to be in the future and to make the journey from aspirations to reality.

The citizens of Franklin County are part of a growing and welcoming community that has already made the consequential decisions to invest in our future economic prosperity, to protect our natural assets, and to enhance our quality of life. Over the past several years, the Franklin County Board of Supervisors has laid out the path to get to an even brighter future and we continue to march step by step and day by day to reach that vision and our full potential as a locality.

welcoming growing
catalyst for opportunity
scenic authentic
rural economic model
visionary tranquil
undeveloped opportunity to set
natural areas your own path
blessed

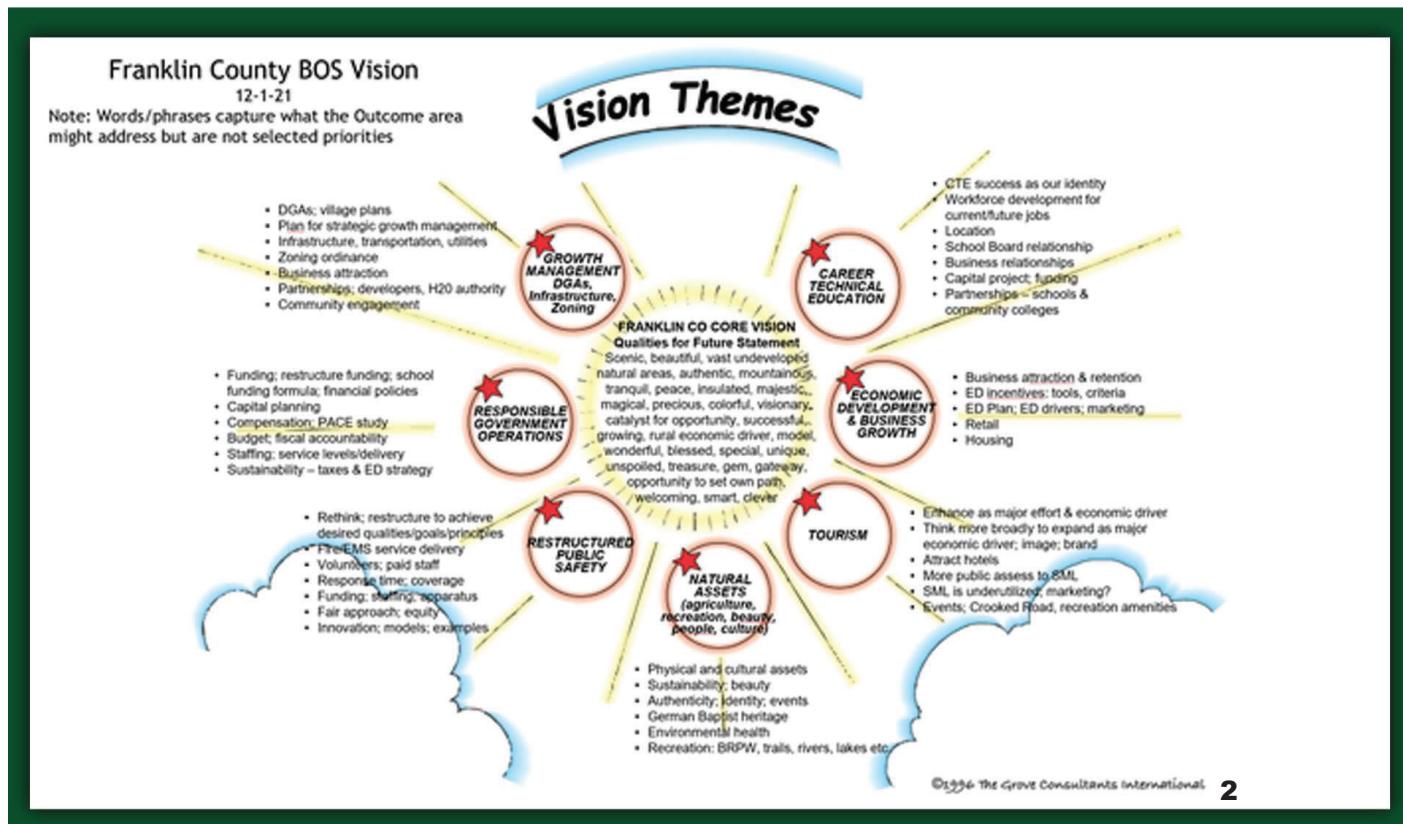


The Vision

As Franklin County looks to 2041, it is the Board's vision that the County continue to grow its population and innovate economically, while retaining its rural feel and agricultural history. Franklin County should be a place that welcomes new residents and visitors alike while working to keep its best and brightest as life-long County residents. The County can and should perfect a balance between remaining a low-cost place to live while offering cutting edge services requested by residents and making investments in our economy, our residents, and our staff. Finally, Franklin County should be the preferred community in Southwestern Virginia in which to live, visit, raise a family, locate or start a business, and retire.

This vision can be achieved by unwavering focus on the following six strategic focus areas:

- 1) Well-Planned Growth
- 2) Conserving and Promoting Natural Assets
- 3) Strategic Economic Development
- 4) Enhanced Educational Opportunities
- 5) Dynamic Community Safety
- 6) Responsible Government Operations



Strategic Focus Area:

Well Planned Growth

FRANKLIN COUNTY 2041

Franklin County is a rural community with carefully planned, bustling village centers. Our village plans assure we have desired business growth, housing, amenities, community services, and strategic investments in infrastructure to attract people to these areas while maintaining our green spaces and vistas elsewhere.



Board of Supervisors Priorities

1	Work with WVVA to plan and build infrastructure projects where needed and to continue growth—including DGAs, Ferrum, South Lake, 40E corridor, Boone district/branching out from SVBP (Grassy Hill and Wirtz)
2	Develop and implement a strategy that will encourage developers to build desirable Franklin County housing, including looking at what other localities are doing to address this
3	Pursue policies and projects that preserve our rural character and support agriculture
4	Complete the Union Hall village plan and designate the growth area

Strategic Focus Area:

Well Planned Growth



Priority 1

Work with WVWA to plan and build infrastructure projects where needed and to continue growth—including DGAs, Ferrum, South Lake, 40E corridor, Boone district/branching out from SVBP (Grassy Hill and Wirtz).

- ❑ Continue to allocate capital funding to direct growth and support water and sewer infrastructure expansion including DGA's, Ferrum, Southlake, 40 E Corridor, Boone district/branching out from SVBP (Grassy Hill and Wirtz)
 - ✓ Board approval of \$3.2 million in funding for water tank and initial water distribution in the Union Hall Village and for sewer upgrades in the Westlake Village
 - ✓ Discussions held with Grassy Hill businesses on partnership for water system extension at New Plant Road
 - ✓ Continued planning and installation of WVWA sewer from Summit View Business Park to tie in with Town of Rocky Mount sewer system
- ❑ Incorporate WVWA master plan with the County's comprehensive plan and village planning efforts
 - ✓ Drafted an update to the Union Hall Village Plan to include proposed WVWA water tank and initial distribution lines
- ❑ Develop a comprehensive plan policy to provide public water and/or sewer in all villages and designated growth areas

Strategic Focus Area:

Well Planned Growth



Priority 2

Develop and implement a strategy that will encourage developers to build desirable Franklin County housing, building upon the findings of the housing summit and a review of how other localities have addressed this.

- ❑ Acquire grant from VA Housing to assist with master planning the Ferrum property and creating a template for desirable housing developments throughout County
 - ✓ Received \$50,000 grant for consulting services related to Ferrum property.
 - ✓ Selected consultant and study is underway with completion expected April 2023.
- ❑ Strengthen the relationships with the development community by offering opportunities such as code cycle updates and trade specific training efforts
 - ✓ In process and ongoing. At least one training held in 2022 with additional training opportunities planned in 2023.
- ❑ Conduct a follow up meeting between staff and Board of Supervisors to define County's methods to support and incentivize desired housing development
 - ✓ In process. To be further outlined during the upcoming budget process and Ferrum property discussions.
- ❑ Conduct a town hall meeting led by Development Services to educate and identify areas to improve the County's permitting processes

Strategic Focus Area:

Well Planned Growth



Priority 2 (Continued)

Develop and implement a strategy that will encourage developers to build desirable Franklin County housing, building upon the findings of the housing summit and a review of how other localities have addressed this.

- ❑ Develop and implement strategies to encourage developers to build desirable Franklin County housing, including a review of how other localities have addressed this
 - ✓ In process. Staff is currently gathering information from the Virginia Home Builders Association and working with various residential developers on potential projects on both County-owned land and private property.
- ❑ Streamline development review and approval process through improved communication and documentation
 - ✓ In process. Process improvements being enacted at the staff level for the Development Review Team (DRT).
 - ✓ Staff has created information checklists for potential short-term rentals to better inform property owners on information needs and requirements.
- ❑ Implement citizen portal through current Energov permitting system to allow ability for remote application submittals and approvals
 - ✓ In process. An upgrade to the Energov system was recently made to better allow a phased implementation of an online citizen portal. The first phase will allow citizens to request and then see the results of building inspections online.

Strategic Focus Area:

Well Planned Growth



Priority 3

Update and revise the County's zoning ordinance in currently zoned areas to preserve rural character and agricultural heritage while acknowledging current growth pressures

- Address the issue of multiple driveways on public roads in Agriculture A-1 zoning district.
- Seek funding for zoning ordinance revision
 - ✓ Additional funding to be requested in 2023-2024 budget to supplement existing capital funds and allow the hiring of a consultant to assist in the revision of the zoning ordinance.
- Hire a professional consultant to revise the 1988 zoning ordinance.
- Conduct steps to revise the 1988 zoning ordinance via an action plan to include:
 - Education for Board, Planning Commission, community
 - Incorporate community input as required
 - Actively engage stakeholders, including County staff and agencies
 - When completed, adopt the ordinance

Strategic Focus Area:

Well Planned Growth



Priority 4

Revise and update the County's 2007 comprehensive plan to re-affirm and implement village plan concepts, including adoption and implementation of the Union Hall Village Plan

- ❑ Meet with, plan, and work together with partners who will be involved to enable coordination of the Union Hall Village Plan with other planning documents.
 - ✓ Staff secured a grant for technical assistance and, with the consultant, have been meeting with other agencies, businesses, and residents of Union Hall to update the proposed Union Hall Village Plan.
- ❑ Adopt Union Hall Village Plan that includes designated growth area and identification of needed community facilities (e.g., waste collection, pocket libraries, community meeting spaces, public safety, etc.)
- ❑ Seek funding for assistance for comprehensive plan update
 - ✓ Additional funding to be requested in 2023-2024 budget to supplement existing capital funds and allow the hiring of a consultant to assist in the revision of the zoning ordinance.
- ❑ Hire professional consultant(s) to assist staff and BOS in updating the County's comprehensive plan including the development of policies to preserve rural character and agricultural heritage
- ❑ Proceed with comprehensive plan update, adding action plan steps as needed
- ❑ Implement countywide housing strategies to encourage desirable housing growth in villages and rural areas (See Priority #2)
 - ✓ In process. Development of housing strategies in the Westlake and Union Hall DGAs underway.

Strategic Focus Area:

Conserving and Promoting Natural Assets

FRANKLIN COUNTY 2041

Franklin County's robust marketing of its many assets make them a significant economic driver and draw national recognition to the County's natural opportunities. The County has consistently developed and enhanced its infrastructure to enable residents and visitors to experience unrivaled natural assets while maintaining our authentic agricultural heritage, rural culture, mountain vistas, and beautiful lakes and trails.



Board of Supervisors Priorities

1	Evaluate the events that we sponsor across the County to achieve wider and greater participation
2	Review the village plans to identify the natural assets that are articulated within them and enhance implementation of or create plans to address them. This priority is to be addressed by Staff in the Well Planned Growth focus area with an action plan.
3	Enhance County tourism efforts through increased funding and ensure we take greater ownership through independent effort that goes beyond regional efforts

Strategic Focus Area:

Conserving and Promoting Natural Assets



Priority 1

Evaluate County-sponsored events to achieve wider and greater participation

- Inventory all County-sponsored (financial or manpower) events, including definition of events, goals, dates, ROI-hard benefits, ROI-soft benefits, cost, and reach.
 - ✓ In process. Assembly of information has begun on all tourism, parks & recreation, library, and other County-funded events.
- Identify optimal mix of events and resource usage to further overall County goals (i.e. attract new families to move to County, increase transient occupancy and meals taxes, etc.)
- Analyze/compare event inventory with optimal event mix to determine proper alignment, gaps, and ineffective events and prioritize events for existing or needed resources or make changes to existing events to make it more effective
- Develop marketing plan and resource needed to better promote effective events
- Seek approval of annual event inventory and resource allocation from BOS
- Execute marketing and action plans as approved by BOS
- Perform annual evaluation of results, mix, and effectiveness of events and plan for coming year

Strategic Focus Area:

Conserving and Promoting Natural Assets



Priority 3

Build a County tourism program/function so that tourism becomes a greater economic engine and enhances the quality of life for the community



Hire tourism director and form office.

- ✓ Mr. Kevin Tosh was hired as the County's new Tourism and Marketing Director earlier this year and the Tourism Department was raised to a Department level instead of being a sub-department under Economic Development.

- ❑ Perform internal audit of current tourism efforts, strengths, weakness, asset inventory, opportunities, and budget
 - ✓ In process. Preliminary audit underway with an emphasis on utilizing available ARPA funds to highlight potential needs and opportunities.
- ❑ Utilize internal resources as well as results of consultant-led Economic Development strategic plan to create 2 separate strategic action plans to include a parks and recreation asset development plan and a tourism-related marketing plan
- ❑ Develop and implement action plans for above
- ❑ Develop approach and strategies to better utilize regional and state partners to enhance County tourism efforts and implement changes that will achieve our goals. Include metrics that enable us to evaluate results.
 - ✓ In process. Working with Visit Virginia's Blue Ridge, Virginia Tourism Corporation, Southwest Virginia, The Crooked Road and the West Piedmont Planning District to enhance specific target marketing initiatives including sports marketing, broad based visitor marketing and agritourism opportunities.

Strategic Focus Area: Strategic Economic Development

FRANKLIN COUNTY 2041

Franklin County is recognized as a model for rural economic development. Our fully developed Summit View Business Park houses thriving, attractive community-oriented businesses. We are positioned to compete for new and expanding businesses while actively supporting our existing businesses. We have diversified economic development strategies that recognize assets and opportunities throughout Franklin County, thus assuring a healthy and sustainable economic base.



Board of Supervisors Priorities

1	Develop a strategic economic development plan and ensure we have appropriate economic development capacity <ul style="list-style-type: none">• Attract new business• Assist existing businesses• Recognize that helping the Town helps us• Capitalize on our natural assets such as the lakes (SML should be a destination area)
2	Develop a strategy to make natural assets and our natural recreation opportunities an economic engine for the County
3	Create a strategy to meet with the new administration to enhance our presence in Richmond so we can obtain resources and assistance in our economic development efforts <ul style="list-style-type: none">• Rebuild our ties in Richmond and consider regular meetings• Follow up on our legislative agenda

Strategic Focus Area:

Strategic Economic Development



Priority 1

Develop a strategic economic development plan and ensure we have appropriate economic development capacity

Perform internal audit of existing County program and assets.

- ✓ In progress. Formal audit to be conducted through planning process.



Create RFP to hire consultant to develop Economic Development Strategic Plan. Include specific criteria and goals that need to be included in the final plan

- ✓ Request for proposal has been created.



Secure funding for the RFP/consultant services needed.

- ✓ Funding has been secured for this consultant's work.

Advertise, evaluate, and choose consultant for plan

- ✓ Request for proposals has been advertised, responses received, and a request to the Board will be made on November 22, 2022 for contract award

Complete the planning process.

- ✓ Estimated plan completion date is June 30, 2023.

Secure resources needed to implement the plan.

Strategic Focus Area:

Strategic Economic Development



Priority 2

Develop strategy to make our natural resources and recreation opportunities an economic engine for the County

- Perform internal audit of current natural and recreational assets and resources.
 - ✓ In process. Staff has worked with Roanoke Outside on a regional audit of outdoor recreational amenities.
 - ✓ Created a Blueways Committee to enhance blueways accesses in the County and market the resource for residents and visitors.
 - ✓ Continued planning for the development of the Smith Farm into a regional recreation park.
 - ✓ Working with Roanoke Regional Partnership to assess trail usage through optical trail counters.
 - ✓ Created a dashboard to capture visitation and usage of park amenities and recreation programs.
 - ✓ Installed traffic counters at three parks to record park usage.
- Create RFP to hire consultant to perform the recreation asset development plan that includes specific criteria that needs to be included in the final plan.
- Secure funding for a consultant to recommend strategies to better utilize existing assets and identify opportunities for further asset development and promotion.
- Advertise, evaluate, and choose consultant for plan.

Strategic Focus Area:

Strategic Economic Development



Priority 2 (Continued)

Develop strategy to make our natural resources and recreation opportunities an economic engine for the County

- Secure resources needed and Board of Supervisors approval to implement the plan.
- Complete the planning process, working with partners as needed.
- Present results to the Board with funding requests as needed.
- Implement the plan and evaluate results

Strategic Focus Area:

Strategic Economic Development



Priority 3

Engage the new administration in Richmond and perform ongoing outreach to state government officials to obtain resources and assistance for local economic development efforts, to include both Board and staff efforts

- Identify a clear legislative strategy to involve the Board in enhanced efforts to meet with state government officials to obtain resources and assistance for local economic development/County needs to include:



Hold regular legislative opportunities (ribbon-cuttings, County fair, meetings, etc.) throughout year to discuss County issues/priorities with local delegation

- ✓ Ongoing. Legislative delegation is invited to major County-sponsored events, such as the Agricultural Fair, VACo meetings, and economic development announcements, on a regular basis. Staff is looking at ways to increase the number of these interactions



Create working legislative agendas that identify and prioritize County-related concerns to share with legislators

- ✓ Ongoing. Working legislative agendas are tracked in the Board clerk's office and meshed with other important state and regional legislative agendas each fall (i.e. VACo and Roanoke Regional Chamber). Legislative agenda scheduled to be adopted in November 2022 and then in October in all years moving forward.

Strategic Economic Development



Priority 3 (Continued)

Engage the new administration in Richmond and perform ongoing outreach to state government officials to obtain resources and assistance for local economic development efforts, to include both Board and staff efforts

- ❑ Have an annual standing meeting with legislators before they return to Richmond (Ongoing meetings more successful than one-time meetings.)
 - ✓ In process for 2023.



Increase ongoing contact with state and federal elected and non-elected representatives to advocate for County interests, including attending VACo Legislative Day, legislative receptions, and other events

- ✓ In process and ongoing. Board members and staff continue to attend various meetings and functions regionally and at the state level to interact to elected and non-elected officials. There has been a dramatic increase recently in hosting various state officials within the County, such as Commonwealth Transportation Board and district VDOT officials and the new Secretary of Agriculture. Additionally, staff have been more successful in being appointed to regional and state boards and commissions which helps to foster needed relationships.

Strategic Focus Area:

Strategic Economic Development



Priority 3 (Continued)

Engage the new administration in Richmond and perform ongoing outreach to state government officials to obtain resources and assistance for local economic development efforts, to include both Board and staff efforts

- ❑ Continue relationships with VACo and other regional organizations (Chamber of Commerce, PDCs, etc.) to work collaboratively to drive regional efforts
 - ✓ County hosted VACo Regions 10 and 11 Fall Meeting at the Franklin Center
 - ✓ County officials (elected and staff) continue to meet regularly with a wide variety of regional initiatives, including but not limited to: RVARC, WPPDC, Roanoke Partnership, Virginia's Blue Ridge, SML Chamber, VACo, Western Virginia RIFA, and the Western Virginia Regional Jail.
- ❑ Identify a clear legislative strategy to involve the staff in enhanced efforts to meet with state government officials to obtain resources and assistance for local economic development/County needs to include:
 - ❑ Engage County Departments to identify concerns and efforts as they arise to aid in development of legislation
 - ❑ Develop an internal legislative agenda/working legislative agenda to enhance communication between our department heads who engage with legislators
 - ✓ In process. Working legislative agenda is kept year-round with the Board clerk and referenced as needed.

Strategic Focus Area:

Strategic Economic Development



Priority 3 (Continued)

Engage the new administration in Richmond and perform ongoing outreach to state government officials to obtain resources and assistance for local economic development efforts, to include both Board and staff efforts

- Document efforts of #1 and #2 above to identify results

- Continue cycle annually and evaluate success.

Strategic Focus Area: Enhanced Educational Opportunities

FRANKLIN COUNTY 2041

We continue to advance our support of the school system to include an enhanced, responsive career and technical education program that ensures we have adequate workforce development opportunities for all Franklin County students. We have active partnerships among the County, school system, Franklin Center, Ferrum College, regional community colleges and universities, private schools, and businesses who work together to enhance our workforce and standard of living.



Board of Supervisors Priorities

1	Build relationships with partners to enhance workforce development including VWCC, PHCC, Ferrum College, and other private academic institutions
2	Build the CTE [Action plan to be created by Staff following determination of final facility location.] <ul style="list-style-type: none">• Ensure that our CTE is fully accredited establishment• Articulate our desires to the School Board that the CTE program provide job training that allows for a good standard of living

Strategic Focus Area:

Enhanced Educational Opportunities



Priority 1

Create and implement a strategy for the development of the current and emerging workforce to meet the needs of the local business base now and in the future

- ❑ Partner with the school system to either continue operations at the existing CTE facility or identify an appropriate site to construct a new facility
 - ✓ The Franklin County School Board in November 2022 hired Moseley Architects to study a new Career and Technical Education facility on the Franklin County High School campus to replace programs currently housed in the West Campus building.
- ❑ Develop a work group of County staff and School staff to determine how to move CTE forward
- ❑ Develop an action plan with tasks/activities based on whether the CTE program will continue to be housed at its current location or if a new facility will be developed.
 - ✓ In progress. The Franklin County School Board in November 2022 hired Moseley Architects to study a new Career and Technical Education facility on the Franklin County High School campus to replace programs currently housed in the West Campus building.

Strategic Focus Area:

Dynamic Community Safety

FRANKLIN COUNTY 2041

Franklin County has a strong, innovative, efficient public safety system that provides appropriate service levels for a vibrant rural community. The system is comprised of high quality, professional, compassionate law enforcement, fire and rescue personnel and volunteers that make Franklin County a safe, secure, and thriving community.



Board of Supervisors Priorities

1	<p>Restructure public safety to improve response times, equity, staffing, EMS redundancy, coverage, and integration and efficiency within the system</p> <ul style="list-style-type: none">• Provide deep review of the money spent on public safety• We need a business plan• Keep up with services the community needs; services may need to grow as community grows• Want to explore examples of where localities have actually restructured public safety• Explore regional cooperation regarding staffing and compensation to reduce competition• How to attract and retain qualified personnel – how to enhance efforts• Explore how can we train up paramedics and EMTs by our educational resources/providers
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Strategic Focus Area:

Dynamic Community Safety



Priority 1

Restructure public safety to improve response times, equity, staff, EMS redundancy, coverage, and integration and efficiency within the system

- Form work group to address the restructure
 - ✓ In process. Board of Supervisors work sessions held to outline potential public safety needs.
- Define volunteer support and needs
 - ✓ In process. Board of Supervisors work sessions held to discuss volunteer grant program, apparatus replacement, and maintenance needs.
 - ✓ Volunteer Fire and EMS grant program created to assist stations with capital / maintenance needs.
- Identify County standards and expectations for volunteer financial support
 - ✓ In process. \$75,000 in capital funding set aside for public safety facilities planning.
- Develop Fire/EMS service delivery plan including determination of a coverage map to identify gaps in services
 - ✓ In process. \$75,000 in capital funding set aside for public safety facilities planning. Currently awaiting Board of Supervisors direction.

Strategic Focus Area:

Dynamic Community Safety



Priority 1 (Continued)

Restructure public safety to improve response times, equity, staff, EMS redundancy, coverage, and integration and efficiency within the system

- ❑ Identify strategies to address service gaps
 - ✓ Created three new lieutenant positions and three additional front line EMS positions to help maintain EMS coverage.
 - ✓ Enhanced EMS coverage in the Penhook community
- ❑ Define and/or review standards of career and volunteer staff to determine the most efficient system to address Fire/EMS coverage
- ❑ Determine structural options with funding scenarios based on funding constraints
 - ✓ In process. Board of Supervisors work sessions held to discuss volunteer grant program, apparatus replacement, and maintenance needs.
- ❑ Present recommendations to the BOS
 - ✓ In process. Board of Supervisors work sessions held to discuss volunteer grant program, apparatus replacement, and maintenance needs.
- ❑ Implement BOS action

Strategic Focus Area: Responsible Government Operations

FRANKLIN COUNTY 2041

Franklin County is a thriving community that exhibits fiscal responsibility, transparency and accountability through strong budgeting processes and targeted capital investments. A dedicated, professional, and well-compensated workforce maintains service levels that are needed to achieve effective and efficient delivery of high quality County services. Local and regional partnerships and stakeholder involvement ensure that priorities and interests are acknowledged and we work together to leverage assets to achieve results that best serve our community.



Board of Supervisors Priorities

1	Develop and implement a strategy to have the Board review strategic plan priorities and capital projects quarterly to enhance the Board's awareness of progress <ul style="list-style-type: none">• Obtain input from staff on status/progress• Look at it on a regular basis – consider quarterly
2	Enhance Board knowledge of work being done with regional partners and stakeholders so we can keep up with what they are doing (report more than once a year)
3	Create a phased implementation to the pay plan following completion of the study
4	Continue incrementally to build staff capacity in areas where we are growing
5	Consider the establishment of a school funding formula
6	Develop the public information function so have a more unified and expanded effort

Strategic Focus Area:

Responsible Government Operations



Priority 1

Develop and implement a process to have the Board review strategic plan priorities and capital projects quarterly to enhance the Board's awareness of progress

- Develop a tool/system/infrastructure for better management/reporting of staff projects and results (i.e. strategic priorities, capital projects) that may include: project management, reporting, public portal, dashboard, communication of results to Board and community. Define goals and identify needs. Evaluate approaches/tools. Seek funding as needed.
 - ✓ In process. Staff has identified a project management and reporting software platform (Asana) and will begin targeted training on November 18, 2022. Funding was identified out of existing IT funds for the first year. Six departments will begin using the software for the first 6-8 month trial as which point it may be expanded organization wide if successful.
- Define baselines/Identify Projects and Capital Strategic Plan
- Create project teams
- Define metrics and data sources
- Identify/establish one common reporting system (i.e. software)
 - ✓ In process. Currently evaluating Asana project management software as well as use of spreadsheets for reporting.
- Identify required staffing and funding
- Request BOS approval/action for funding
- Implement BOS action

Strategic Focus Area:

Responsible Government Operations



Priority 2

Enhance Board knowledge of work being done with regional partners and stakeholders so we can keep up with what they are doing (report more than once a year)

- Evaluate existing communication with BOS to determine needed improvements
- Identify regional partnerships and evaluate nature of the partnership and how to enhance shared information and accountability where appropriate
 - Ongoing. Franklin County has engaged both Planning District Commissions for assistance and support on grant opportunities and work plan items. The County also continues to engage other regional partners, such as the Commonwealth Transportation Board, VDOT, the Roanoke Regional Partnership, VBR, and the Roanoke Valley Radio System, among others for continued assistance and support.
- Identify data that needs to be reported
- Develop reporting template: How does Franklin County benefit?
- Identify reporting frequency
- Engage partners
- Begin reports

Strategic Focus Area: Responsible Government Operations



Priority 3

Create a phased implementation of the pay plan following completion of the study



Obtain the compensation study

- ✓ The study was received in April 2022.



Review deliverables and proposed implementation strategies

- ✓ Study deliverables and recommendations were reviewed.



Analyze report and determine phased implementation approach based on resource constraints

- ✓ Implementation plan analyzed and recommendation created.



Request BOS funding and policy approval of the phasing plan

- ✓ Plan approval received at June 2022 Board of Supervisors meeting



Implement the approved plan

- ✓ Full implementation of pay plan on July 1, 2022

Strategic Focus Area:

Responsible Government Operations



Priority 4

Develop a methodology for maintaining staff capacity to achieve results and incrementally adjust staff capacity in service growth areas

- Identify benchmarks/thresholds for appropriate staffing levels, including areas where there is not a natural threshold or data points that reveal staffing needs
- Develop metrics to arrive at data driven recommendations and a staffing recommendation for a framework/mechanism associated with service growth
- Prioritize organizational staffing needs
- Determine funding
- Request BOS approval
- Implement system and evaluate

Strategic Focus Area:

Responsible Government Operations



Priority 5

Consider the establishment of a school funding formula

- Collect/gather information on other Virginia locality formulas
 - In process. Staff is currently collecting data from other localities on school funding formulas.
- Analyze and determine feasible examples
- Determine metrics (i.e. per pupil, Average Daily Membership, etc.) and options to be presented to the Board
- Review with BOS and seek policy decision
- Identify effective school/administration strategy
- Implement system and evaluate

Strategic Focus Area:

Responsible Government Operations



Priority 6

Develop the public information function to have a more unified and expanded effort

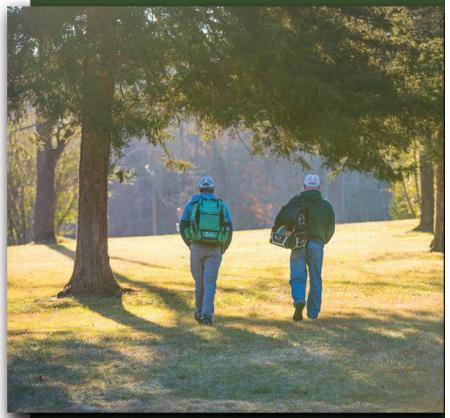
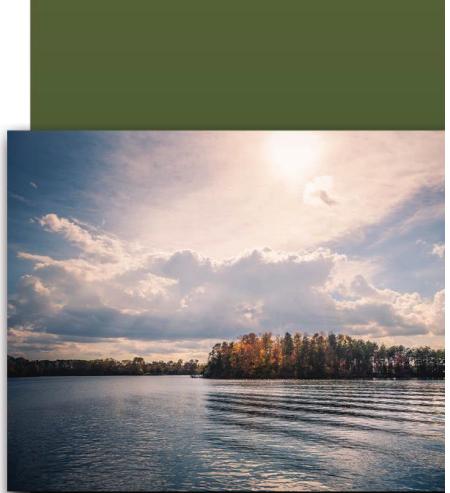
- Define “Public Information” and the needs of the County (growth area)
- Assess existing methods and gaps
- Determine opportunities to address gaps, including scan of how other localities are achieving effective public information function (role, skills, reporting, goals, etc.)
 - ✓ Various County departments working together to determine enhancements to the County website to provide better information sharing with the public and potential for enhanced citizen services.
 - ✓ Scheduled VACo media training for staff.
 - ✓ Ongoing coordination and collaboration among various departments and program areas for enhanced social media and digital marketing.
 - ✓ Ongoing enhancement of content creation and promotion for press releases, social media, and other information dissemination outlets.
- Consider staff capacity to provide comprehensive, effective public information in coordination with priority #4 and determine how to shape Board policy request
- Request BOS to implement unified/expanded public information function, to include staffing as needed
- Implement and evaluate



The Process

In an effort to operate more strategically, the County Board of Supervisors and the County staff participated in a series of work sessions during December 2021 and January 2022 with the mission of crafting a new vision and plan for where Franklin County would like to be in twenty years (2041). The Board held their two-day strategic planning session on December 1 and 2, 2021 at the administrative campus of the ValleyStar Credit Union in the Summit View Business Park. There the Board delved into the issues facing the County today and the future-state they were committed to creating over the next two decades. This vision and the supporting priorities were then sent to County staff to be action-planned.

County staff met at the Franklin Center on January 5 and 6, 2022 to determine what recommended action steps and strategies should be pursued to achieve the Board's vision. Staff reviewed the Board's vision and noted how similar it matched with their own as staff and as County citizens. Over 100 action steps and priorities were discussed by staff to be sent back to the Board as recommendations.



2022 Franklin County Strategic Plan

Special Thanks to:

**The Franklin County Board
of Supervisors**

Franklin County Staff

A. Tyler St. Clair



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	Treasurer

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 are 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

Adopted Budget Fiscal Year 2024-2025

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: 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.

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	Solid Waste - Landfill
Building Inspections	Parks & Recreation	Aging Services	Tourism

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.

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, 2023</i>
The County's debt as a percentage of the real estate assessment.	3.50%	0.62%
The County's debt service as a percentage of general government expenditures	10.00%	4.00%

The County has the flexibility managing debt without the restrictions of a legal debt limit. The aforementioned debt policy can be amended by the Board of Supervisors at any time without needing additional approval from the Commonwealth of Virginia or any other governing body. As you can see above, the County's debt service payments account for only 4.00% of the total general government expenditures as of the last fiscal year. Debt service is very manageable with little strain or impact on County operations.

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

Adopted Budget Fiscal Year 2024-2025

Fiscal Year Ending June 30,	General Obligation Bonds		Revenue Bonds		Lease Liabilities	
	Principal	Interest	Principal	Interest	Principal	Interest
2024	1,084,174	608,177	2,815,000	1,284,025	733,467	85,438
2025	1,023,974	666,589	2,960,000	1,139,650	722,870	63,342
2026	1,021,334	619,231	1,740,000	1,022,150	607,158	41,574
2027	1,062,066	569,761	1,835,000	932,775	324,496	24,827
2028	750,000	526,656	2,130,000	833,650	315,840	14,181
2029-2033	4,200,000	2,058,784	8,435,000	2,852,875	127,970	13,253
2034-2038	4,710,000	967,794	8,580,000	1,087,725	64,692	1,698
2039-2043	1,945,000	200,700	3,390,000	131,800	-	-
Total	15,796,548	6,217,692	31,885,000	9,284,650	2,896,493	244,313

Change in Long-Term Obligations as of June 30, 2023

	Balance		Increases/ Issuances	Decreases/ Retirements	Balance	
	June 1, 2022	June 30, 2023			June 30, 2023	June 30, 2023
Direct Borrowing and placements:						
General obligation bonds	\$ 2,182,575	\$ -	\$ -	\$ (476,817)	\$ 1,705,758	
Revenue bonds	5,664,236	14,110,764		(5,810,000)	13,965,000	
Premiums on revenue bonds	104,176	1,108,285		(42,773)	1,169,688	
Note payable (financed purchase)	143,685	-		(47,895)	95,790	
Other debt:						
Revenue bonds	35,255,000	-		(3,370,000)	31,885,000	
Premiums on revenue bonds	5,590,038	-		(1,043,767)	4,546,271	
Lease liabilities	3,607,162	296,894		(1,007,563)	2,896,493	
Landfill dosure/postdosure liability	9,856,429	1,505,718		-	11,362,147	
Compensated absenæs	1,868,434	1,609,890		(1,401,326)	2,076,998	
Net OPEB obligation	2,457,097	998,436		(1,021,043)	2,434,490	
Total	\$ 66,728,832	\$ 19,629,987		\$ (14,221,184)	\$ 72,137,635	

* Beginning balance resulted in net pension liability; however, the ending balance is a net pension asset.

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 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.

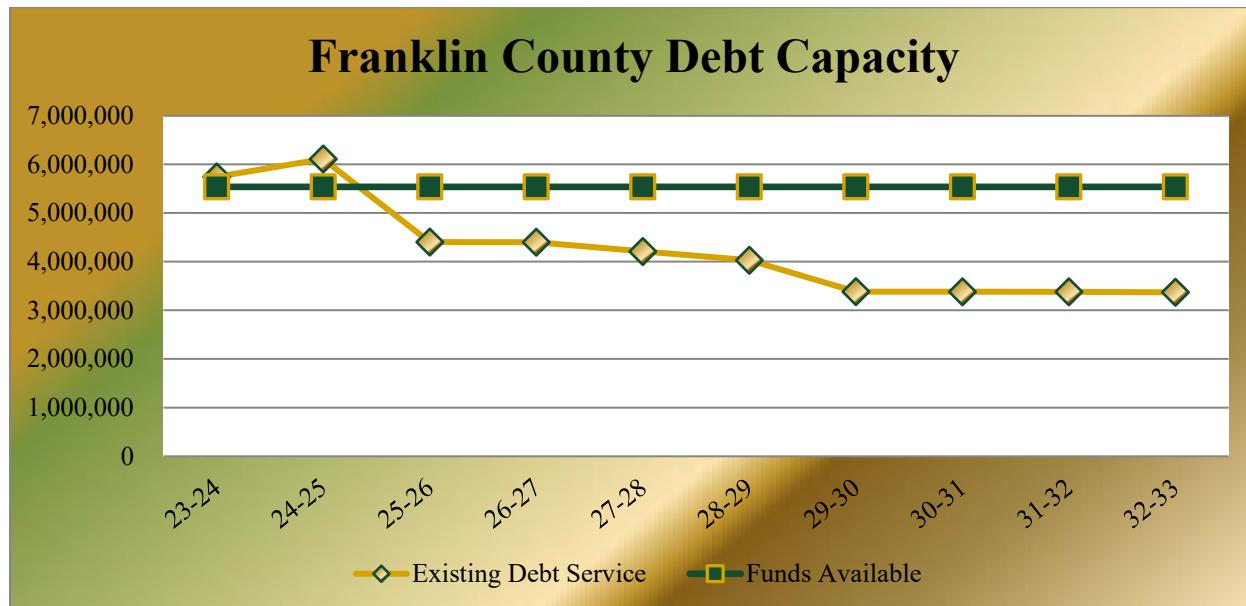
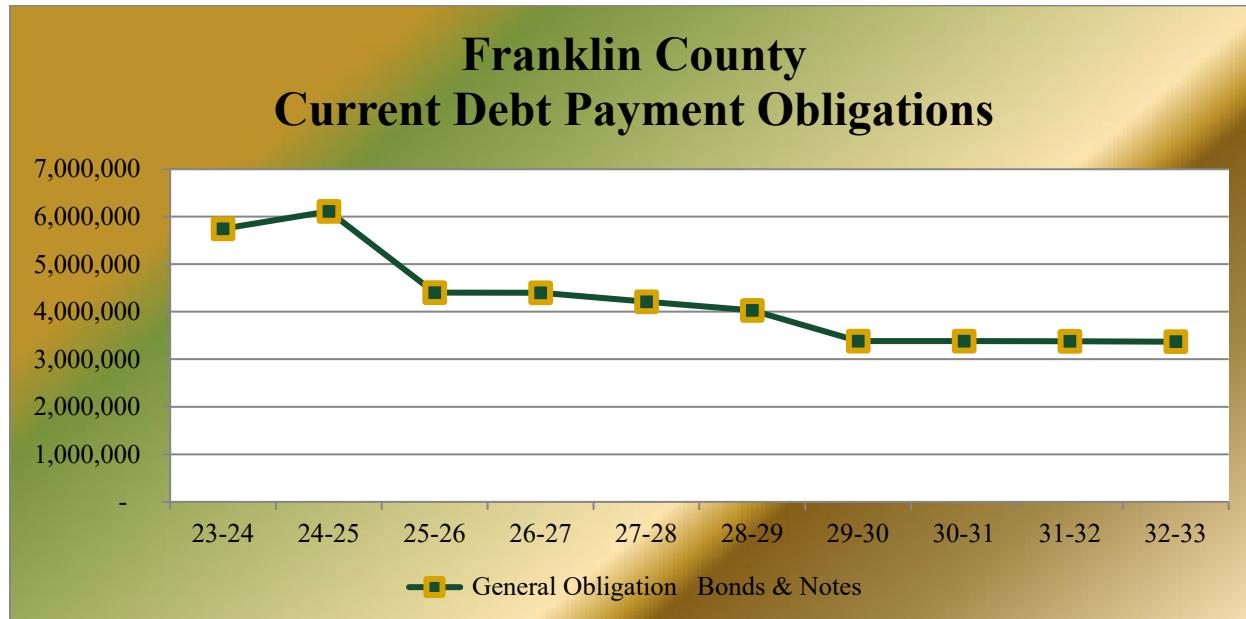
By formalizing the solid financial standing of the County in the eyes of the investment community, Franklin County has maximized their chances to borrow monies at the lowest interest rate possible. These ratings confirm to Wall Street that Franklin County's financial position is strong and as a result,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

Adopted Budget Fiscal Year 2024-2025

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 FY23-24 levels nor require increases in future tax rates.



Franklin County's debt to assessed value at June 30, 2023 is 0.62%. Debt service as a percentage of expenditures was 4.00% for the fiscal year ended June 30, 2023. The County is in good financial

Adopted Budget Fiscal Year 2024-2025

position to borrow in the future should the need arise. No new debt is expected to be issued during FY24-25.

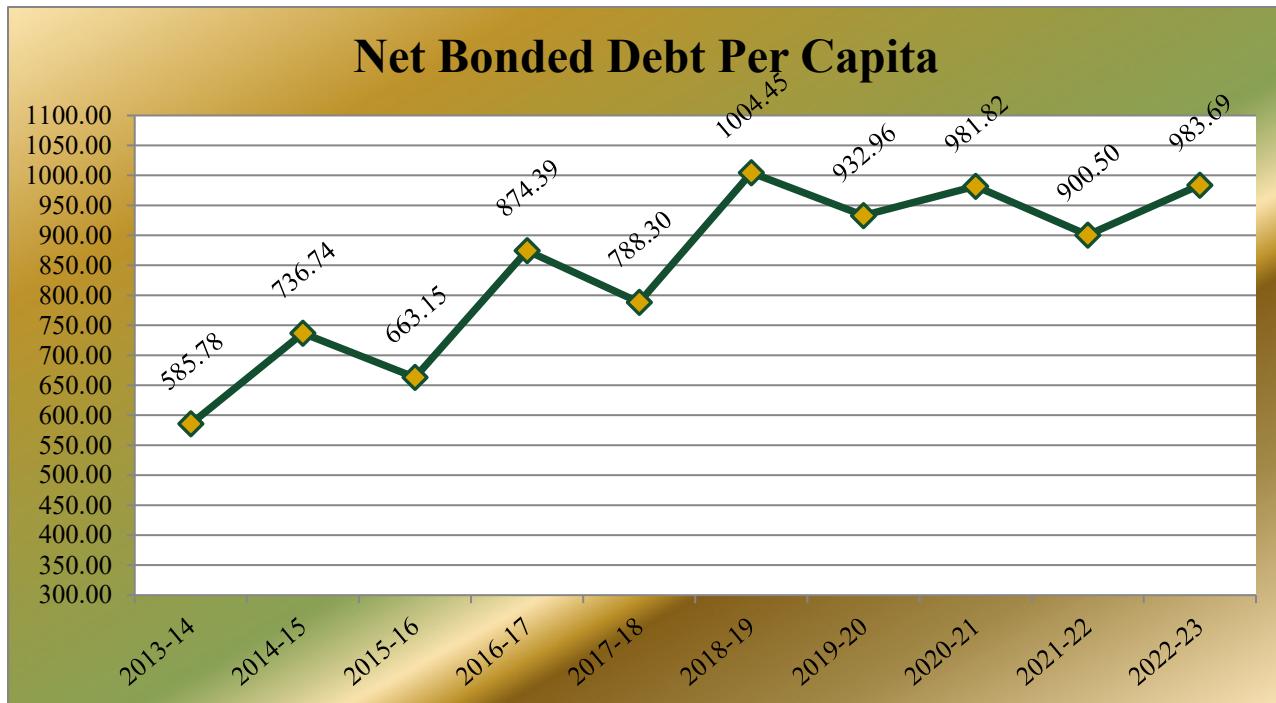
FRANKLIN COUNTY Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt per Capita Last Ten Fiscal Years

<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>
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
2020-21	54,477	8,249,393,801	53,486,438	0.65%	981.82
2021-22	54,188	8,380,653,382	48,796,025	0.58%	900.50
2022-23	54,155	8,614,918,922	53,271,717	0.62%	983.69

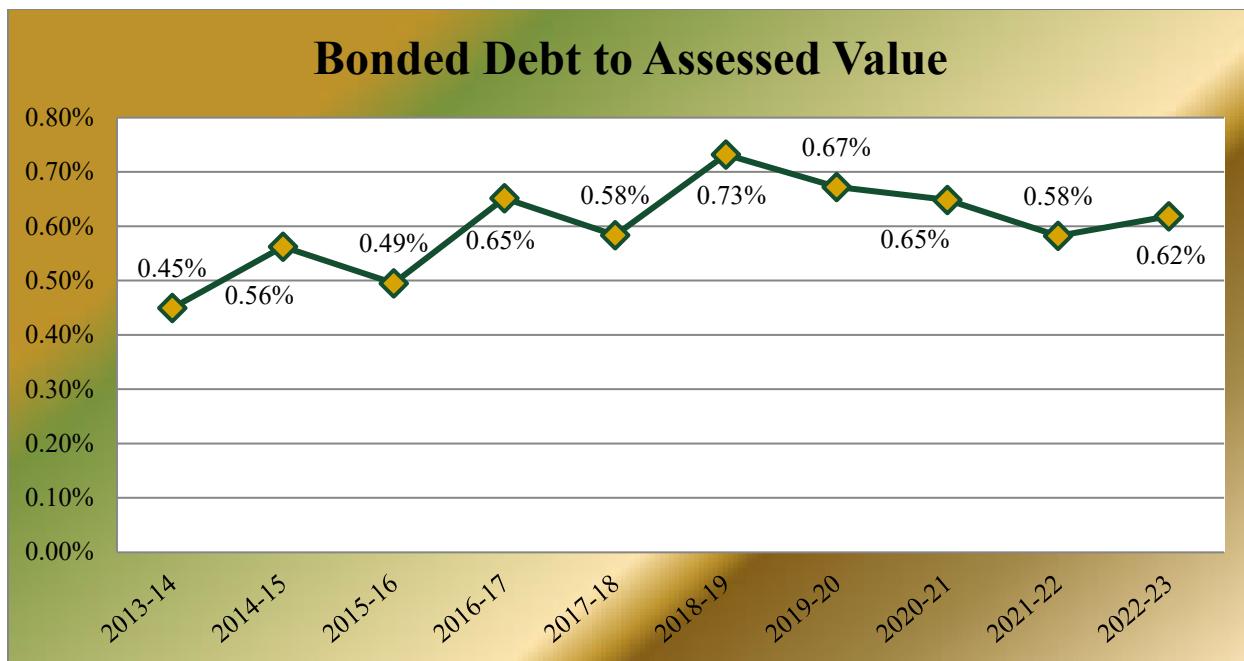
Note: (1) Bureau of the Census

(2) Includes all long-term general obligation debt

(3) 100% of fair market value



Adopted Budget Fiscal Year 2024-2025



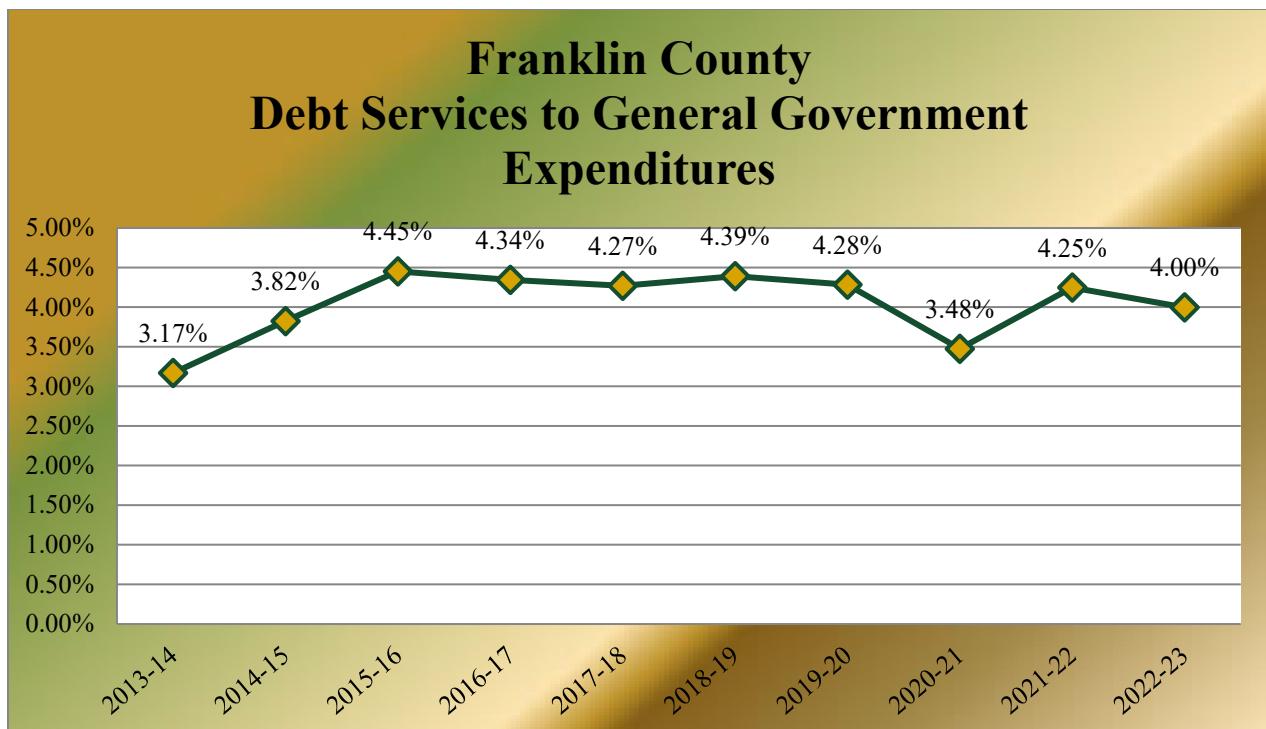
**Ratio of Net Annual Debt Service Expenditures for
General Bonded Debt to Total General Governmental Expenditures
Last Ten Fiscal Years**

<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>
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%
2020-21	3,911,652	1,244,371	5,156,023	148,368,652	3.48%
2021-22	4,112,113	2,538,232	6,650,345	156,560,375	4.25%
2022-23	5,012,275	1,798,894	6,811,169	170,414,333	4.00%

(1) Exclude bond issuance and refunding of bonds.

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

(3) Excludes refunding of bond.



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, 2023	
Stadium Expansion at FCHS	\$	250,000
Windy Gap Elementary School		1,455,758
Business Park / Govt. Center & Various Projects		31,885,000
Westlake Sewer Project		1,800,000
Landfill Construction & Equipment		12,165,000
Miscellaneous Projects		95,790

Total	\$	47,651,548

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 Annual Comprehensive Financial Report (ACFR) 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 ACFR 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 all funds included in the Annual Comprehensive Financial Report including: 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)

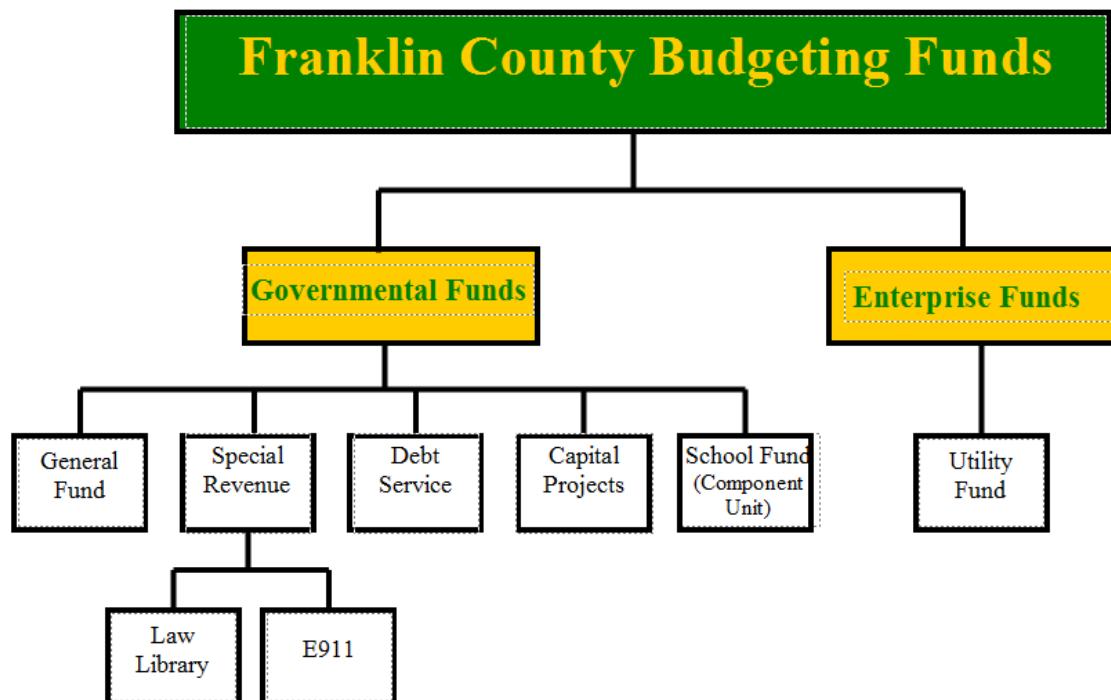
Presented as a Component Unit is the Franklin County School Board which operates the elementary and secondary schools in the County. The School Board is fiscally dependent upon the County because the County approves all debt issuances of the School Board and provides significant funding to operate the 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, 2023:

Restricted for E911	\$1,718,429
Restricted for Law Library	183,874
Restricted for Forfeited Assets	129,908
Restricted for Courthouse Maintenance	338,709
Restricted for Tourism	7,500
Restricted for Inmates	34,410
Opioid Settlement Receivable	284,373
Assigned for Debt Service	5,745,182
Nonspendable Capital Projects	449,173
Restricted for Capital Projects	14,091,713
Assigned for Capital Projects	44,667,804
Total	67,651,075

This total of \$67,651,075 is included in the June 30, 2023 fund balance amount of \$45,842,957. Unassigned general fund balance on June 30, 2023 was \$43,347,610. Below are summary projections of fund balance for the general fund only:

	Estimate FY23-24	Budget FY 24-25
Fund Balance, Beginning of Year	\$ 43,347,610	\$ 45,842,957
Revenue Sources	126,039,585	118,476,639
Expenditures	(70,755,636)	(71,100,510)
Transfers to Other Funds	(52,788,602)	(47,376,129)
Fund Balance, End of Year	\$ 45,842,957	\$ 45,842,957

Fund balance is projected to increase slightly in FY24-25 as the economy continues to cool and inflation stabilizes. A significant recession may substantially impact revenue projections and any resulting operating surplus. Real estate taxes, personal property taxes, investment earnings, 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 FY 2012-13 and revised in FY 2018-19 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.

Adopted Budget Fiscal Year 2024-2025

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% of 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 FY23-24 Balances							
Fund	Fund Balance July 1, 2021	Fund Balance July 1, 2022	Fund Balance July 1, 2023	Revenue		Transfers	Estimated Fund Balance June 30, 2024
				Sources	Expenditures		
General Fund	34,812,872	37,926,227	43,347,610	126,039,585	(70,755,636)	(52,788,602)	45,842,957
E911 Fund	1,099,607	1,483,604	1,718,429	1,592,273	(1,593,768)		1,716,934
Law Library	165,146	174,427	183,874	9,597	0		193,471
Capital Projects	25,817,527	48,433,782	59,208,690	25,553,865	(20,200,551)		64,562,004
Debt Service	4,455,744	5,076,580	5,745,182	20,721	(5,216,557)		549,345
School Operating	2,473,403	4,470,225	3,923,398	113,061,326	(112,969,418)		4,015,306
Utilities	278,277	299,705	318,755	20,721	(38,240)		301,235
Totals	69,102,576	97,864,550	114,445,938	266,298,088	(210,774,171)	(52,788,602)	117,181,253

Note: It is the intent of the County for all funds to end the year with the same fund balance as the beginning of the fiscal year. The General Fund balance is projected to increase due to strong real estate taxes, personal property taxes, investment earnings, and sales tax collections and conservative expenditure estimates.



3

Financial Summaries



Fund Balance, Revenue and Expenditure Totals by Fund	96
Total Revenues/Expenditures	98
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Adopted Budget Fiscal Year 2024-2025

Franklin County, Virginia
Fund Balance, Revenue and Expenditure Totals by Fund
Adopted FY24-25 Budget

	Fund							Totals
	General	E911	Law Library	Capital Projects	Debt Service	School Operating	Utilities	
Beginning Fund Balance	45,842,957	1,716,934	193,471	64,562,004	549,345	4,015,306	301,235	117,181,253
Revenues From Local Sources:								
General Property Taxes	69,813,454							69,813,454
Other Local Taxes	15,585,945		10,000					15,595,945
Permits, Fees and Licenses	594,981							594,981
Fines and Forfeitures	59,155							59,155
Revenue From Money & Property	2,189,040							2,189,040
Charges For Services	3,327,680				1,007,431	9,000		4,344,111
Miscellaneous Revenues	735,900			184,119				920,019
Recovered Costs	1,720,904							1,720,904
Revenues From Commonwealth of Virginia:								
School Funds					49,281,187			49,281,187
Public Assistance Revenue	2,890,488							2,890,488
Comprehensive Services Act	5,521,928							5,521,928
Shared Expenses - Constitutional Officers	6,153,099							6,153,099
Personal Property Tax Relief	2,626,618							2,626,618
Other Grants and State Shared Expenses	2,042,495	200,000						2,242,495
Revenue From Federal Government	5,268,952				9,571,197			14,840,149
Total Revenues	118,530,639	200,000	10,000	-	184,119	59,859,815	9,000	178,793,573
Fund Balance								
Interfund Transfers		1,417,856		5,196,288	5,027,200	37,188,490	15,000	48,844,834
Total Available Funds	164,373,596	3,334,790	203,471	69,758,292	5,760,664	101,063,611	325,235	344,819,660

Adopted Budget Fiscal Year 2024-2025

Franklin County, Virginia
Fund Balance, Revenue and Expenditure Totals by Fund (Continued)
Adopted FY24-25 Budget

Expenditures:	Fund							Totals
	General	E911	Law Library	Capital Projects	Debt Service	School Operating	Utilities	
General Government Administration	7,322,481							7,322,481
Judicial Administration	4,176,970		10,000					4,186,970
Public Safety	23,904,994	1,617,856						25,522,850
Public Works	5,893,048							5,893,048
Health and Welfare	19,395,486							19,395,486
Parks, Recreation and Cultural	3,372,854							3,372,854
Community Development	3,997,333							3,997,333
Non Departmental	1,622,639							1,622,639
Transfers to Other Funds	48,844,834							48,844,834
Debt Service				5,196,288	5,211,319			5,211,319
School Operating Fund						97,048,305		97,048,305
Capital Projects								5,196,288
Utilities							24,000	24,000
Total Expenditures	118,530,639	1,617,856	10,000	5,196,288	5,211,319	97,048,305	24,000	227,638,407
Ending Fund Balance	45,842,957	1,716,934	193,471	64,562,004	549,345	4,015,306	301,235	117,181,253
Total Expenditures Less Interfund Transfers	69,685,805	1,617,856	10,000	5,196,288	5,211,319	97,048,305	24,000	178,793,573

Adopted Budget Fiscal Year 2024-2025

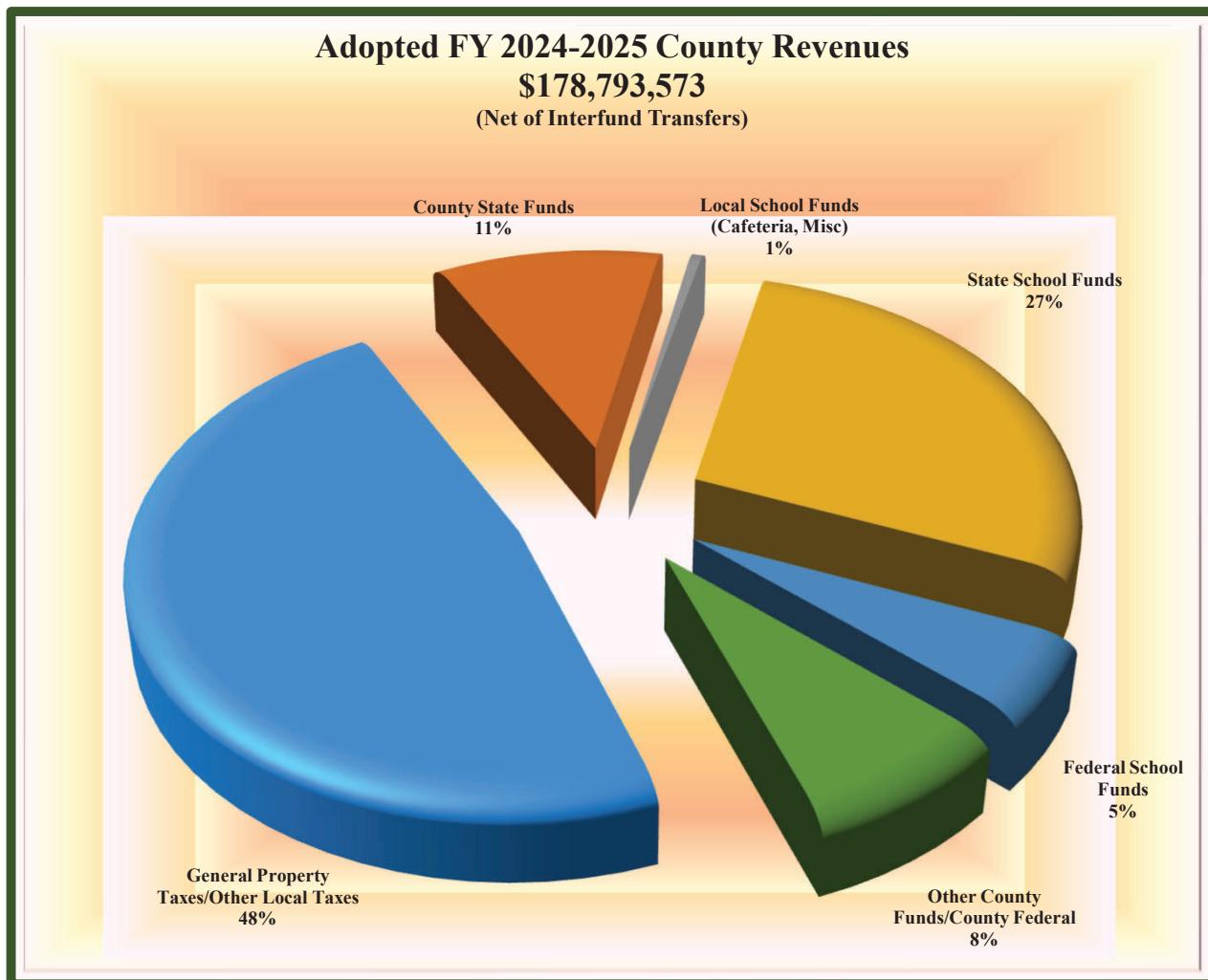
Franklin County, Virginia Total Revenues - All Funds

Revenues Function/Program	FY22-23 Actual	FY23-24 Actual (Estimated)	FY23-24 Budget	FY24-25 Adopted
Revenues From Local Sources:				
General Property Taxes	\$64,682,346	\$68,535,505	\$64,163,059	\$69,813,454
Other Local Taxes	15,324,714	14,128,377	15,049,328	\$15,595,945
Permits, Fees and Licenses	642,052	629,864	580,690	\$594,981
Fines and Forfeitures	58,412	104,543	30,354	\$59,155
Revenue From Use of Money & Property	2,339,164	4,772,417	2,465,276	\$2,189,040
Charges For Services	5,019,414	5,315,576	4,478,312	\$4,344,111
Miscellaneous Revenues	3,563,181	2,339,803	912,786	\$920,019
Recovered Costs	1,057,975	754,308	1,694,913	\$1,720,904
Revenues From Commonwealth of Virginia:				
School Funds	51,731,715	51,454,488	50,733,868	49,281,187
Public Assistance Revenue	2,427,398	2,130,692	2,791,343	2,890,488
Comprehensive Services Act	4,404,033	3,579,413	4,463,075	5,521,928
Shared Expenses - Constitutional Officers	5,443,499	5,434,944	5,725,295	6,153,099
Personal Property Tax Relief	2,626,618	2,626,678	2,626,618	2,626,618
Other Grants and State Shared Expenses	4,262,920	2,493,134	1,797,042	2,242,495
Revenue From Federal Government	29,402,477	31,145,066	26,301,858	14,840,149
From Fund Balance/Borrowed Funds	<u>(3,073,092)</u>	<u>7,408,672</u>	<u></u>	<u></u>
Total Sources of Funding	<u>\$189,912,826</u>	<u>\$202,853,480</u>	<u>\$183,813,817</u>	<u>\$178,793,573</u>

Total Expenditures - All Funds

Expenditures	FY22-23 Actual	FY23-24 Actual (Estimated)	FY23-24 Budget	FY24-25 Adopted
General Fund				
General Government Administration	\$6,227,921	\$6,807,087	\$6,187,057	\$7,322,481
Judicial Administration	3,308,825	3,771,977	3,567,914	\$4,176,970
Public Safety	19,597,302	21,456,170	21,244,108	\$23,904,994
Public Works	4,920,513	5,047,491	5,217,536	\$5,893,048
Health and Welfare	16,023,298	17,113,626	17,505,763	\$19,395,486
Parks, Recreation and Cultural	2,767,538	2,904,354	3,012,321	\$3,372,854
Community Development	3,789,466	4,064,369	3,669,483	\$3,997,333
Non Departmental	7,362,111	3,200,866	3,200,866	\$1,622,639
Debt Service	5,071,216	5,216,557	5,758,881	\$5,211,319
E911 Fund	1,326,962	1,593,768	1,556,961	1,617,856
Law Library	-	-	10,000	10,000
Capital Projects	14,366,635	20,200,551	3,856,775	5,196,288
Utilities	44,879	38,240	24,000	24,000
School Operating Fund	<u>105,106,160</u>	<u>111,438,424</u>	<u>109,002,152</u>	<u>97,048,305</u>
Total Expenditures	<u>\$189,912,826</u>	<u>\$202,853,480</u>	<u>\$183,813,817</u>	<u>\$178,793,573</u>

Adopted Budget Fiscal Year 2024-2025



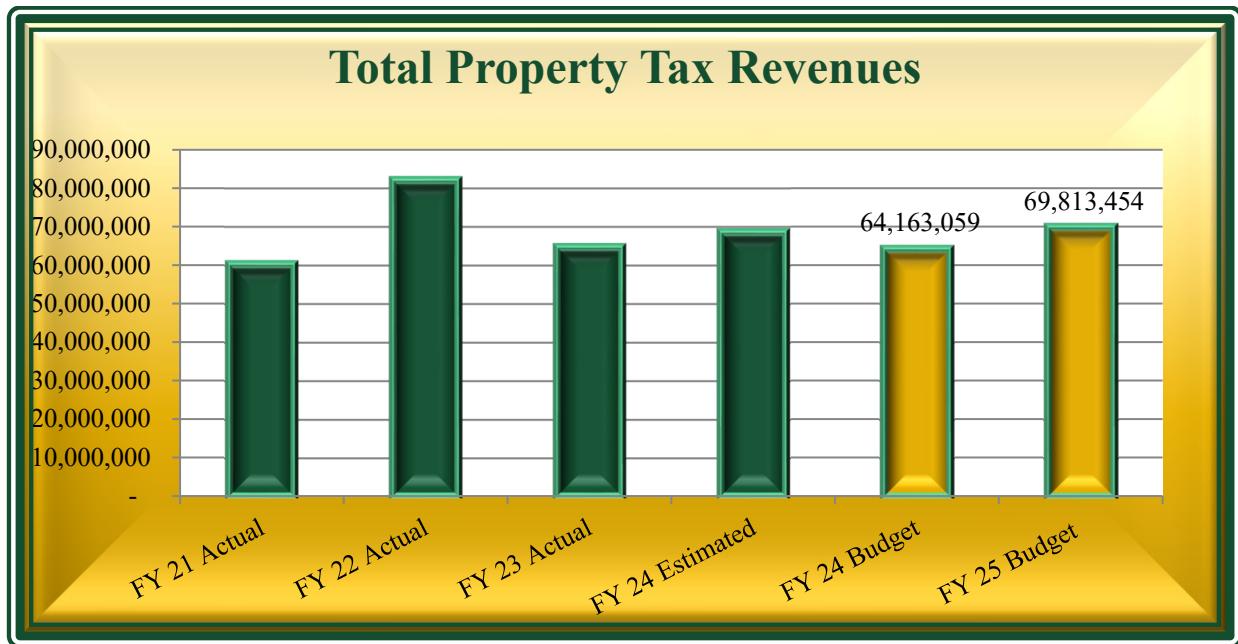
	FY 23-24 Adopted	FY24-25 Adopted	FY23/24-24/25 Difference	% Change	Percent of Total
General Property Taxes/Other Local Taxes	79,212,387	85,409,399	6,197,012	7.82%	47.77%
County State Funds	17,408,373	19,439,628	2,031,255	11.67%	10.87%
Local School Funds (Cafeteria, Misc)	1,272,412	1,007,431	(264,981)	-20.83%	0.56%
State School Funds	50,733,868	49,281,187	(1,452,681)	-2.86%	27.56%
Federal School Funds	21,259,087	9,571,197	(11,687,890)	-54.98%	5.35%
Other County Funds/County Federal	13,927,690	14,084,731	157,041	1.13%	7.88%
Totals	183,813,817	178,793,573	(5,020,244)	-2.73%	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 property taxes are due twice a year, June 5th and December 5th, and all personal property taxes are due December 5th.



The FY24-25 adopted budget increases \$5,650,395, or 8.81%, when compared to the FY 2023-24. Personal Property taxes on vehicles continue to moderate. Real property assessments are conducted every four years. Due to an approximately 51% increase in taxable assessed values, the County was able to decrease the tax rate from \$0.61 per \$100 of assessed value to \$0.43 per \$100 of assessed value. 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. \$69,813,454 is budgeted for General Property Taxes in the FY 24-25 adopted budget. The reassessment of all real property in the County was completed in

Adopted Budget Fiscal Year 2024-2025

2024 with the new reassessed values being effective January 1, 2024. The next reassessment will begin in 2026 and will be effective for January 1, 2028. The value of Commercial property has seen relatively marginal increases 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%.

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 6.71% in sales taxes, 1.00% in meals taxes, and a decrease of -7.00% in transient occupancy taxes for FY 24-25. This causes an overall increase in other local taxes of approximately 3.63% for FY24-25.

A total of \$15,595,945 is budgeted in FY24-25 in this revenue category. Vehicle license fee rates will not change for FY24-25.

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.

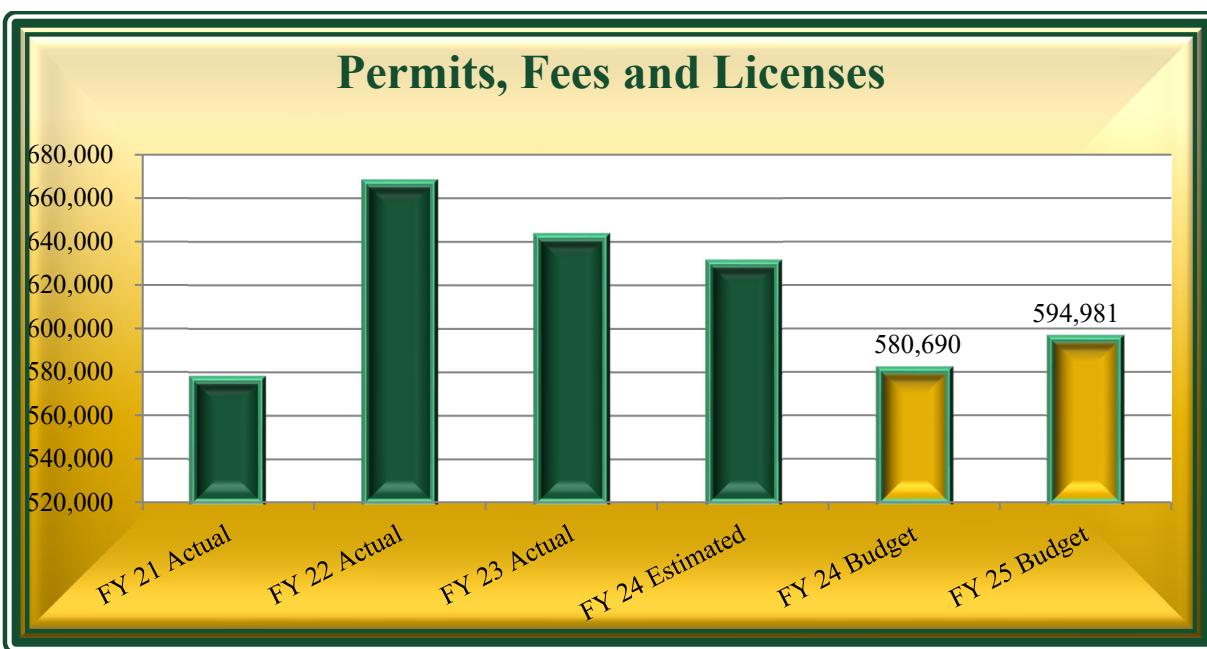


Permits, Fees and Licenses

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. New housing starts are beginning to level out from the pandemic but still showing substantial as a sign of a strengthened local economy.

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

The total budget for permits, fees and licenses is \$594,981 for FY24-25. This amount has increased slightly from FY23-24 due mostly to a conservative increase in construction permitting.



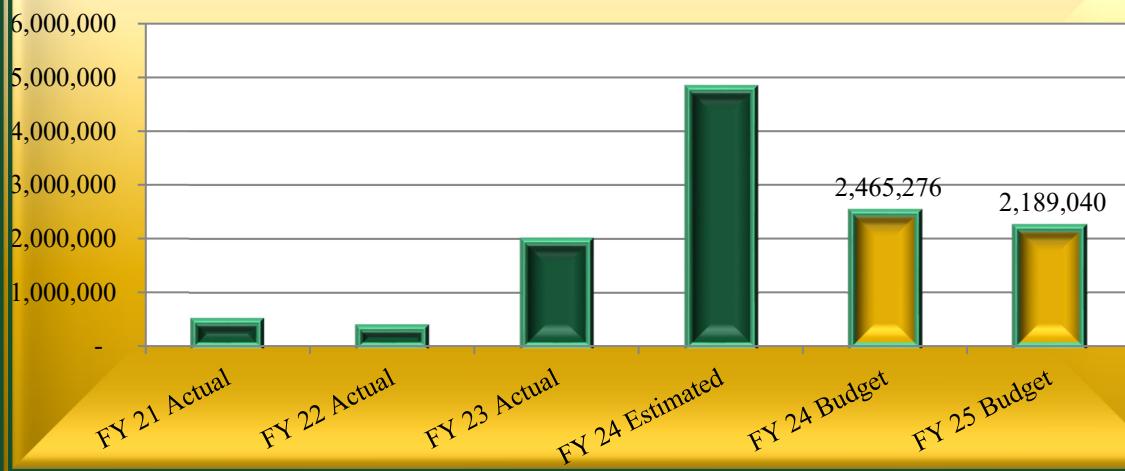
Revenue from the Use of Money and Property

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 \$2,189,040 is budgeted in this category for FY24-25, which is a -11.21% decrease from FY23-24. The decrease is mostly the result of a projected decrease in interest earnings on investments as rates fall from historical highs.

For the Future: This revenue source is tied to the earnings interest rate the County can obtain on its investments and is expected to decrease based on rate changes anticipated by the Federal Reserve.

Revenue From Use of Money and Property



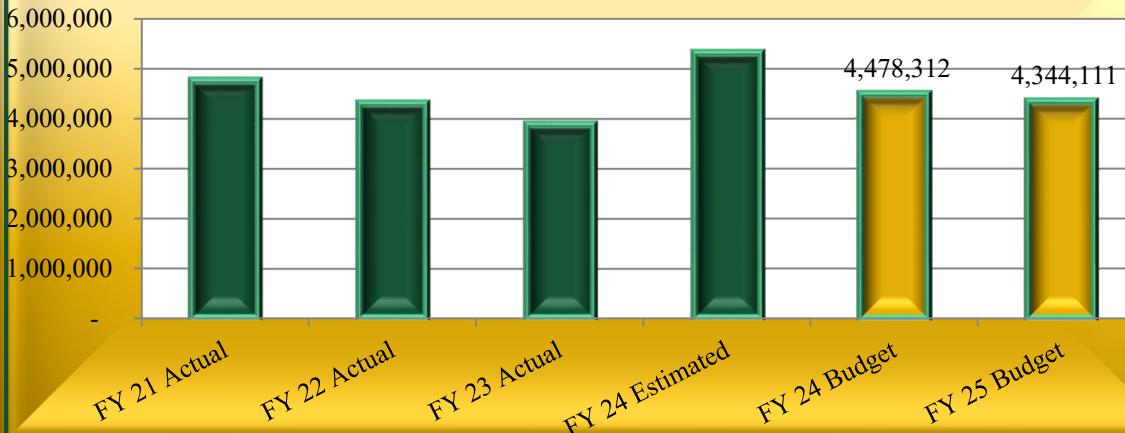
Charges for Services

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 is expecting significant growth in landfill fees in FY24-25. 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 and an increase in Landfill Tipping fees.

A total of \$4,344,111 is budgeted for FY24-25. The decrease from FY23-24 is the result of projected School local funds and cafeteria receipts.

Charges for Services



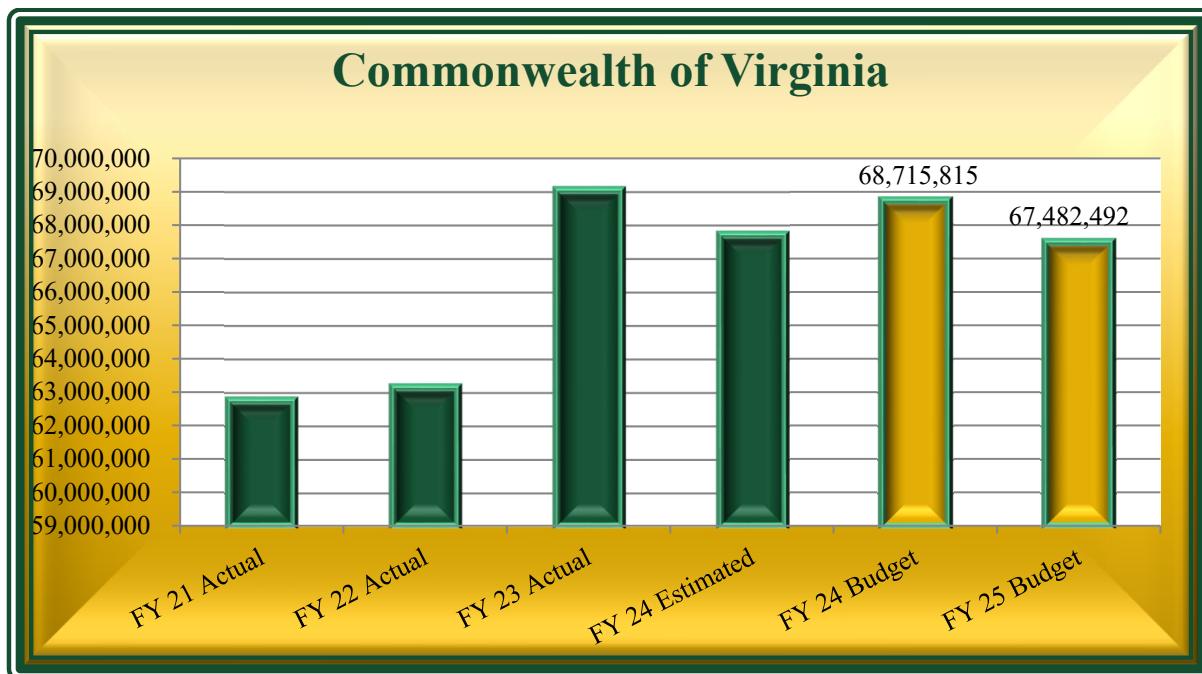
Adopted Budget Fiscal Year 2024-2025

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 decrease \$-1,233,323 or -1.79% mostly due to the reduction of State revenue for the public school system. However, the County is seeing increased funding for constitutional salaries and funding for Children's Services Act reimbursement.

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.

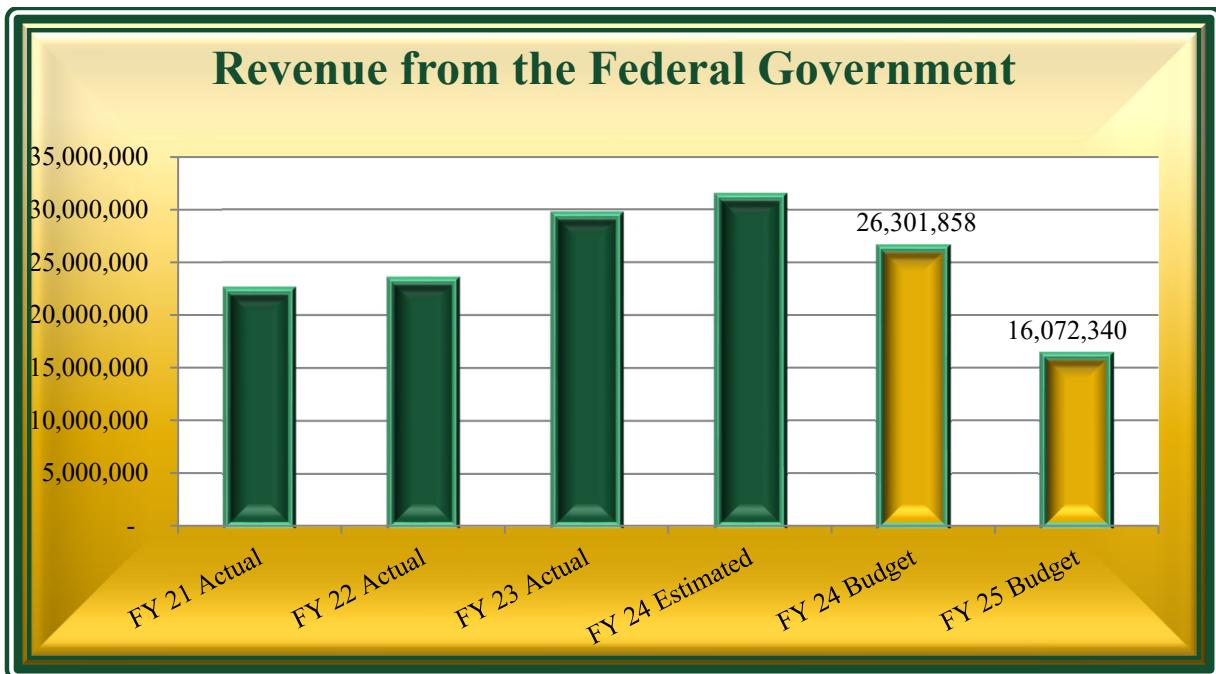


Revenue from the Federal Government

Federal revenue is primarily used to support the County's School System and Social Services Department. The large decrease in FY24-25 is caused by the reduction of ARPA funding to the School System. A decrease of \$-11,461,709 or -43.58% is budgeted for FY24-25.

Adopted Budget Fiscal Year 2024-2025

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.



Adopted Budget Fiscal Year 2024-2025

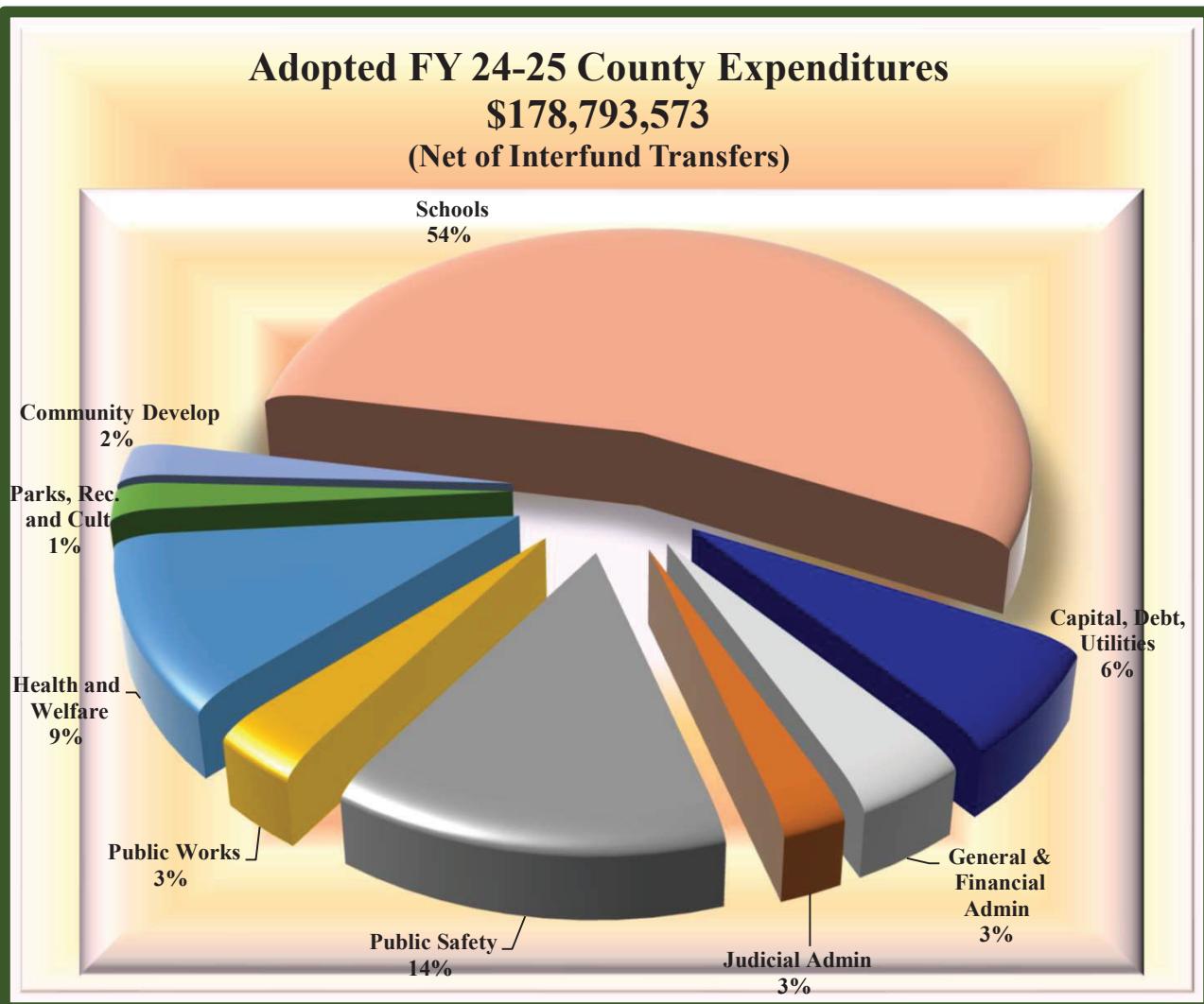
Franklin County Revenue Funding Crosswalk by Department

This crosswalk is intended to show the funding sources for each of the major departments of the County for the adopted 2024-2025 budget.

General Fund Department	Revenues From Local Sources	Funding Source		
		State Revenues	Federal Revenues	Local School Revenues
General Government Administration				
Board of Supervisors	580,065			
County Administrator	778,355			
Commissioner of Revenue	719,390	248,537		
General Reassessment	300,000			
Treasurer	467,985	235,786		
Finance	1,490,777			
Information Services	1,988,588			
Registrar	409,540	103,458		
Judicial Administration				
Circuit Court	133,362			
General District Court	7,983			
Magistrate	1,500			
Juvenile and Domestic Relations Court	16,750			
Clerk of the Circuit Court	440,089	463,751		
Sheriff - Courts	937,161			
J and D Court Services	962,185	21,332		
Commonwealth's Attorney	384,784	808,073		
Public Safety				
Sheriff	10,656,115	4,293,494		
Building Inspections	593,260			
Animal Control	433,357			
Public Safety	7,928,768			
Public Works				
Public Works	297,085			
Solid Waste and Recycling	3,897,807	29,623		
General Properties	1,668,533			
Health and Welfare				
Health Department	373,719			
Social Services	1,953,070	2,890,488	5,166,405	
Health and Welfare Continued				
CSA - Youth Services	2,554,981	5,521,928		
Family Resource Center	183,546	269,437		
Contributions to Health and Welfare	218,458			

Adopted Budget Fiscal Year 2024-2025

			<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	155,907	30,267	77,280		
Parks, Recreation and Cultural					
Parks and Recreation	2,197,894				
Library Administration	941,629	233,331			
Community Development					
Planning Agencies	762,802				
Planning and Community Development	836,980				
Economic Development	1,257,369				
Work Force Development Consortium	253,476	53,550			
Tourism Development	383,847				
GIS and Mapping	297,146				
Virginia Cooperative Extension	152,163				
Nondepartmental					
Nondepartmental	1,622,639				
Not Allocated to Specific Departments	(4,046,840)	4,026,573	20,267		
Total General Fund	45,192,225	19,229,628	5,263,952	0	
Special Revenue Fund - E911	1,417,856	200,000			
Special Revenue Fund - Law Library	10,000				
Capital Projects	5,196,288				
Debt Service	5,211,319				
Utilities	24,000				
School Operating Fund	37,188,490	49,281,187	9,571,197	1,007,431	
Total County	94,240,178	68,710,815	14,835,149	1,007,431	



	FY23-24 Adopted	FY24-25 Adopted	FY 23-24/24-25 Difference	Percent of % Change	Percent of Total
General and Financial Admin	6,187,057	7,322,481	1,135,424	18.35%	4.10%
Judicial Admin	3,577,914	4,186,970	609,056	17.02%	2.34%
Public Safety	22,801,069	25,522,850	2,721,781	11.94%	14.28%
Public Works	5,217,536	5,893,048	675,512	12.95%	3.30%
Health and Welfare	17,505,763	19,395,486	1,889,723	10.79%	10.85%
Parks, Recreation and Cult	3,012,321	3,372,854	360,533	11.97%	1.89%
Community Develop	3,669,483	3,997,333	327,850	8.93%	2.24%
Schools	109,002,152	97,048,305	(11,953,847)	-10.97%	54.28%
Capital, Debt, Utilities, Non Dept.	12,840,522	12,054,246	(786,276)	-6.12%	6.74%
Totals	183,813,817	178,793,573	(5,020,244)	-2.73%	100.00%

Franklin County Expenditure Highlights Adopted FY 24-25 Budget

The adopted FY24-25 budget for Franklin County can best be described as a maintenance budget, while trying to navigate a volatile inflationary economy. The overall budget has decreased -2.73% from the prior fiscal year due to reduced School funding from Federal and State government. In addition, this budget funds inflationary costs across all departments. Expenditures by department or major functional area are highlighted below:

General Government Administration:

- **Commissioner of the Revenue:** An additional \$227,450 is mostly contributed to personnel increases, an additional Deputy III new position and a new maintenance service contract.
- **Reassessment:** An increase of \$100,000 is due to budgeting additional costs anticipated for future reassessment.
- **Finance:** An increase of \$121,328 is mostly contributed to increased cost of insurance, maintenance contracts, and personnel increases.
- **Information Technology:** An additional \$453,742 is contributed to an increase in maintenance service contracts, moving additional funds for maintenance contracts previously in capital budget, new position for Network & Security Administrator, and personnel increases.

Judicial Administration:

- **Clerk of the Circuit Court:** An increase of \$95,724 is due to increased cost of insurance and personnel increases.
- **Juvenile Court Service:** An additional \$239,982 is due to additional funding for regular detention.
- **Commonwealth Attorney:** An increase of \$211,862 is mostly due to additional state fundings for personnel salaries/benefits and increased health insurance.

Public Safety:

- **Sheriff - Law Enforcement & Corrections:** An additional \$1,739,501 for salary increases, fuel prices, debt service and per diems for the Western Virginia Regional Jail.
- **Public Safety:** An increase of \$809,661 is mostly contributed to funding three new Fire/EMS full-time positions, a new Radio Communications Technician position, increases in salary, health insurance, fuel prices and vehicle repair and maintenance.

Public Works:

- **Solid Waste and Recycling:** Increase in fuel, repair/maintenance, tire recycling fees, increase in health insurance, a new Junior Mechanic position, and nine new part-time collection attendants are mostly responsible for an increase of \$561,013.
- **General Properties:** An increase of \$95,139 is mostly responsible for street sign supplies, housekeeping/janitorial supplies, electrical/heating increases and personnel increases.

Health and Welfare:

- **Social Services:** An increase of \$534,522 is budgeted largely for personnel adjustments, health insurance cost upgrades and professional services increases.
- **CSA-Youth Services:** An increase in mandated services, personnel, and insurance is mostly responsible for an additional \$1,267,616.

Parks, Recreation and Cultural

- **Parks and Recreation:** Additional funds for salaries, changes in health insurance, two additional Maintenance Workers, additional part-time, increasing fuel prices and other recreational supplies are mostly responsible for an increase of \$268,423.

Community Development:

- **Planning & Community Development:** Increase of \$43,596 is mostly due the addition of a new Code Enforcement Officer and personnel adjustments.
- **Tourism:** Additional funds for external agency contributions, trail projects, and communications are mostly responsible for an additional \$55,464.

Non-departmental:

- **Non-departmental:** Budget decrease of \$-109,522 is contributed to decreasing funding for health insurance reserve, personnel reserve, and fuel reserve.
- **Transfers to Other Funds:** An increase of \$836,693 is mostly contributed to an increased operational funding for the county capital fund. 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 FY24-25 budget provides an increase to School local operational support of \$1,451,705, for a total of \$37,188,490.



Adopted Budget Fiscal Year 2024-2025

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	580,065					
County Administrator	778,355					
Commissioner of Revenue	1,267,927					
Treasurer	703,771					
Finance	1,490,777					
Information Technology	1,988,588					
Registrar	512,998					
Courts	2,080,273					
Clerk of Court	903,840					
Commonwealth's Attorney	1,192,857					
Sheriff	14,949,609					
Building Inspections	593,260					
Public Safety	8,362,125					
Public Works	297,085					
Solid Waste and Recycling	3,927,430					
General Properties	1,668,533					
Social Services	10,602,140					
CSA - Youth Services	8,076,909					
Family Resource Center	452,983					
Aging Services	263,454					
Parks and Recreation	2,197,894					
Library Administration	1,174,960					
Planning and Community Development	2,049,091					
Economic Development	1,641,216					
Work Force Development Consortium	307,026					
Non Departmental	50,467,473					
Debt Service				5,211,319		
E911		1,617,856				
Law Library		10,000				
Capital Projects			5,196,288			
Utilities				24,000		
School Operating Fund					97,048,305	
Total	118,530,639	1,627,856	5,196,288	5,211,319	24,000	97,048,305

Adopted Budget Total \$ 227,638,407
Less Interfund Transfers \$ 48,844,834

Net County Budget \$ 178,793,573



Ten Year Forecast

The chart on the next pages outlines the County's Ten-Year Forecast of General Fund revenues and expenditures beginning FY24-25 and then projections through FY33-34. 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 \$1,000,000 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 \$70,000 in new revenue.
- Generate economic growth through growing the taxable base in the residential and commercial sectors.

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 2022, the Board of Supervisors adopted an update to the Strategic Plan with a 2041 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 infrastructure to aid in development of the Summit View Business Park and villages or designated growth areas, working with the public school system and other partners to have a renewed focus on career and technical education coordinating with workforce development, and to grow local tourism.

Actions taken to this point have included hosting a housing summit with private sector partners, completing an economic development strategic plan, and bolstering tourism and economic development resources to market the County and enhance revenue generation. These strategies are long-term and will require patience as they are implemented. The County must work within the confines of managing tax revenue in a fiscally conservative manner to ensure the best return on investment for every tax dollar spent on these initiatives.

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.



Multi-Year Forecast Assumptions

Franklin County engages in multi-year financial planning in capital planning budget development. Projects in the County's Capital Improvement Program (CIP) and respective funding sources are identified and adopted over a five-year period. While only the first year of the CIP is appropriated each fiscal year, the roadmap for the remaining four years outlines recommended timeframes for the completion of essential capital projects. Detailed information on the Franklin County Adopted FY 2024-2029 CIP can be found on the County's budget website at <https://www.franklincountyva.gov/Archive.aspx?ADID=197>.

As part of the Adopted FY 2024-2025 Operating Budget, staff have provided a ten-year revenue and expenditure projection based on key assumptions and trend analysis conducted by Finance Department staff. Revenue and expenditure forecasts are reviewed and approved by the Budget Team Committee consisting of the Finance Department and County Administration.

Multi-year financial planning is a strategic process examining financial, demographic, and other environmental conditions to understand future service demands and resources available to meet those needs. The process enables government officials to prepare and take actions toward preserving fiscal health and provides the basis for evaluating maintenance of existing services, ability to meet future needs, debt capacity, prioritizing budget issues, and linking budget priorities to available resources.

FY 2025-2034 Revenue Assumptions

General Property Taxes, which include Real Estate and Personal Property taxes make up over 69% of total Franklin County revenues. A conservative growth rate of 2.27% is expected over the next nine years. Other Local Taxes, Permits, Licenses, and Fees, and Court Fines/Cost are expected to decrease slightly as trending in recent years. Revenue from Money and Property is expected to decrease -9.73% primarily due to interest income on investments is projected to moderate from historically high rates in the current environment and return the normal levels over the next nine-year period. No changes are anticipated for Miscellaneous and Recovered Costs revenues. However, Commonwealth of Virginia and Federal Revenues are both expected to decrease an estimated -2% in total due to several grants decreasing in funding levels.

FY 2025-2034 Expenditure Assumptions

Total General Fund Expenditures are projected to increase 6.68% over the next nine years due to the general rate of inflation and increasing needs in Public Safety and Health and Welfare. All Public Safety departments and Sheriff departments are projected to increase, both in salaries and in operating supplies at 14.34%. Health and Welfare is also projected to increase 14.34% due to greater demand for Social Services, Children Services Act, Family Resources, Aging Services, and the Franklin County Health Department. All other departments are estimated to increase at a rate of 2.27% each over the next nine years.

Adopted Budget Fiscal Year 2024-2025

Franklin County
Ten Year Forecast - General Fund Only

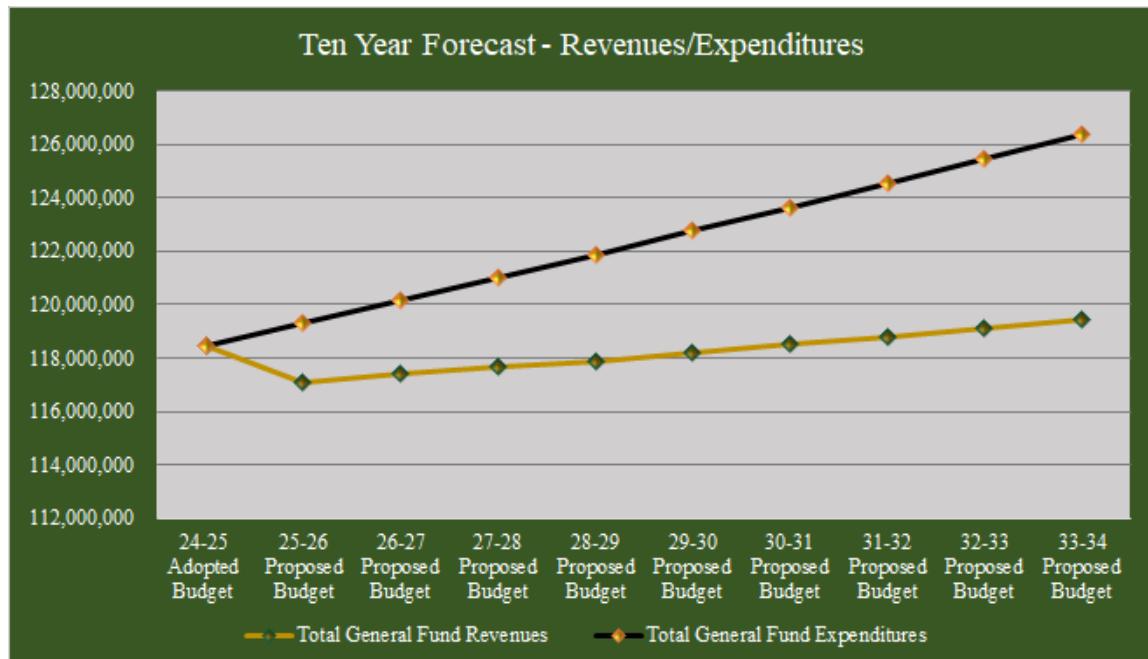
	<u>24-25 Adopted Budget</u>	<u>25-26 Proposed Budget</u>	<u>26-27 Proposed Budget</u>	<u>27-28 Proposed Budget</u>	<u>28-29 Proposed Budget</u>	<u>29-30 Proposed Budget</u>	<u>30-31 Proposed Budget</u>
General Property Taxes	69,813,454	69,987,988	70,162,958	70,338,365	70,514,211	70,690,496	70,867,223
Other Local Taxes	15,541,945	15,305,901	15,323,432	15,341,803	15,361,003	15,381,021	15,401,847
Permits, Licenses, Fees	594,981	574,190	574,190	574,190	574,190	574,190	574,190
Court Fines/Costs	59,155	30,354	30,354	30,354	30,354	30,354	30,354
Revenue from Money & Property	2,189,040	1,707,944	1,732,488	1,759,122	1,788,052	1,819,507	1,853,740
Charges for Services	3,327,680	3,326,349	3,334,291	3,342,201	3,350,151	3,377,040	3,395,557
Miscellaneous	735,900	735,900	735,900	735,900	735,900	735,900	735,900
Recovered Costs	1,720,904	1,720,904	1,720,904	1,720,904	1,720,904	1,720,904	1,720,904
Commonwealth of Virginia	19,229,628	18,442,236	18,502,087	18,562,538	18,543,592	18,605,257	18,667,539
Federal Revenues	5,263,952	5,263,266	5,263,266	5,263,266	5,263,266	5,245,940	5,245,940
Fund Balance	-	0	0	0	0	0	0
Total General Fund Revenues	118,476,639	117,095,032	117,379,871	117,668,642	117,881,622	118,180,610	118,493,193
General and Financial Administration	7,322,481	7,340,787	7,359,139	7,377,537	7,395,981	7,414,471	7,433,007
Judicial Administration	4,176,970	4,187,412	4,197,881	4,208,376	4,218,897	4,229,444	4,240,017
Public Safety	23,894,994	24,253,419	24,617,220	24,986,478	25,361,276	25,741,695	26,127,820
Public Works	5,849,048	5,863,671	5,878,330	5,893,026	5,907,758	5,922,528	5,937,334
Health and Welfare	19,395,486	19,686,418	19,981,715	20,281,440	20,585,662	20,894,447	21,207,864
Parks, Recreation and Cultural	3,372,854	3,380,911	3,388,988	3,397,086	3,405,204	3,413,342	3,421,500
Community Development	3,997,333	4,007,326	4,017,345	4,027,388	4,037,456	4,047,550	4,057,669
Nondepartmental	1,622,639	1,626,696	1,630,762	1,634,839	1,638,926	1,643,024	1,647,131
Transfers to Other Funds:							
Utilities	15,000	15,038	15,075	15,113	15,151	15,188	15,226
Total General Fund Expenditures	118,476,639	119,313,587	120,160,744	121,018,257	121,886,277	122,764,954	123,654,443
General Fund Surplus/(Deficit)	-	(2,218,555)	(2,780,873)	(3,349,615)	(4,004,655)	(4,584,344)	(5,161,250)
Surplus/(Deficit) as a Percentage of Operating Revenues	0.00%	-1.89%	-2.37%	-2.85%	-3.40%	-3.88%	-4.36%

Adopted Budget Fiscal Year 2024-2025

Franklin County
Ten Year Forecast - General Fund Only

	<u>31-32 Proposed Budget</u>	<u>32-33 Proposed Budget</u>	<u>33-34 Proposed Budget</u>
General Property Taxes	71,044,391	71,222,002	71,400,057
Other Local Taxes	15,423,470	15,445,881	15,469,071
Permits, Licenses, Fees	574,190	574,190	574,190
Court Fines/Costs	30,354	30,354	30,354
Revenue from Money & Property	1,891,027	1,931,672	1,976,010
Charges for Services	3,414,632	3,434,292	3,453,373
Miscellaneous	735,900	735,900	735,900
Recovered Costs	1,720,904	1,720,904	1,720,904
Commonwealth of Virginia	18,730,443	18,793,977	18,858,146
Federal Revenues	5,245,940	5,245,940	5,245,940
Fund Balance	0	0	0
Total General Fund Revenues	118,811,251	119,135,112	119,463,944
General and Financial Administration	7,451,590	7,470,218	7,488,894
Judicial Administration	4,250,617	4,261,244	4,271,897
Public Safety	26,519,738	26,917,534	27,321,297
Public Works	5,952,177	5,967,058	5,981,975
Health and Welfare	21,525,981	21,848,871	22,176,604
Parks, Recreation and Cultural	3,429,679	3,437,878	3,446,098
Community Development	4,067,813	4,077,983	4,088,178
Nondepartmental	1,651,249	1,655,377	1,659,516
Transfers to Other Funds:			
Utilities	15,264	15,303	15,341
Total General Fund Expenditures	124,554,900	125,466,484	126,389,355
General Fund Surplus/(Deficit)	(5,743,650)	(6,331,372)	(6,925,411)

**Surplus/(Deficit) as a Percentage of
Operating Revenues** **-4.83%** **-5.31%** **-5.80%**



4

General Fund



General Fund Revenues	118	Public Works	179
General Fund Expenditures	124	 Public Works	180
General Government Administration	127	 Solid Waste and Recycling	183
 Board of Supervisors	128	 General Properties	188
 County Administrator	132	 Health and Welfare	191
 Commissioner of the Revenue	135	 Social Services	192
 Treasurer	139	 C.S.A. Office	196
 Finance	142	 Family Resource Center	199
 Information Technology	149	 Aging Services	201
 Registrar	153	 Parks, Recreation and Cultural	205
Judicial Administration	156	 Parks and Recreation	206
 Clerk of the Circuit Court	157	 Library	212
 Commonwealth's Attorney	161	 Community Development	218
Public Safety	164	 Planning & Community Development	219
 Sheriff	165	 Economic Development	222
 Building Inspections	170	 Tourism	226
 Public Safety	175	 GIS	229
		 The Franklin Center	232
		 Transfers to Other Funds	236



Adopted Budget Fiscal Year 2024-2025

Franklin County General Fund Revenue Summary

	<u>Adopted Budget 22-23</u>	<u>Adopted Budget 23-24</u>	<u>Adopted Budget 24-25</u>	<u>23-24 Adopted to 24-25 Adopted</u>	
				<u>Increase (Decrease)</u>	<u>Percent Incr/Decr</u>
General Property Taxes					
General Property Taxes					
Real Estate Taxes (Current)	42,723,467	43,055,863	46,285,491	3,229,628	7.50%
Real Estate Taxes (Delinquent)	550,000	500,000	450,000	(50,000)	-10.00%
Roll Back Taxes (All)	20,000	18,000	10,436	(7,564)	-42.02%
Real Estate Pre-Paid Taxes	-	-	-	-	-
Public Service Corp. (Current)	1,161,242	1,019,284	929,894	(89,390)	-8.77%
Public Service Corp (Del)	-	-	-	-	-
Personal Property Taxes (Cur)	15,485,554	16,113,085	18,290,307	2,177,222	13.51%
Personal Property Taxes (Del)	475,000	600,000	900,000	300,000	50.00%
Mobile Home Taxes (Current)	227,358	235,165	235,165	-	0.00%
P P Pre-Paid Taxes	-	-	-	-	-
PP Del Prior Years	-	-	-	-	-
Mobile Home Taxes (Delinquent)	20,000	17,590	17,590	-	0.00%
Pp - Late Filing Penalty	-	-	-	-	-
Machinery & Tools Taxes Cur	958,625	1,056,590	1,131,164	74,574	7.06%
Machinery & Tools Taxes Del	5,212	12,687	12,687	-	0.00%
Merchants Capital Taxes Cur	809,236	778,479	778,479	-	0.00%
Merchants Capital (Delinquent)	-	-	5,000	5,000	0.00%
Penalties (All Taxes)	514,285	550,000	560,925	10,925	1.99%
Interest (All Taxes)	203,447	203,447	203,447	-	0.00%
Interest - Clerk Of Court	2,869	2,869	2,869	-	0.00%
Total Gen Property Taxes	63,156,295	64,163,059	69,813,454	5,650,395	8.81%
Other Local Taxes					
Local Sales Tax	6,474,597	7,309,524	7,800,000	490,476	6.71%
Consumers Utility Taxes	1,002,442	1,002,442	1,002,442	-	0.00%
County Business Licenses	3,083	3,083	3,083	-	0.00%
Utility License Tax	209,174	203,445	201,654	(1,791)	-0.88%
Communications Tax	1,562,745	1,543,222	1,540,342	(2,880)	-0.19%
Motor Vehicle License Fees	2,122,224	2,061,616	2,075,000	13,384	0.65%
Bank Stock Taxes (Franchise)	89,100	232,616	318,384	85,768	36.87%
Grantee Tax On Deeds (Clerk)	717,084	717,084	695,359	(21,725)	-3.03%
Transient Occupancy Tax 4%	112,595	255,180	237,317	(17,863)	-7.00%
Transient Occupancy Tax 3%	131,064	192,780	179,285	(13,495)	-7.00%
Food & Beverage (Meals Tax)	1,298,596	1,474,336	1,489,079	14,743	1.00%
Total Other Local Taxes	13,722,704	14,995,328	15,541,945	546,617	3.65%
Permits and Licenses					
Land Use Application Fees	19,840	18,185	20,000	1,815	9.98%
Planning & Zoning Fees	50,952	56,047	56,047	-	0.00%
Erosion Control Permits	15,664	15,664	18,548	2,884	18.41%
Septic Tank Pump Out Reg Fees	500	600	500	(100)	-16.67%
Stormwater Mgmt Fees	29,840	29,840	35,603	5,763	19.31%
DEQ Stormwater Mgmt Fees	500	5,316	2,464	(2,852)	-53.65%

Adopted Budget Fiscal Year 2024-2025

	<u>Adopted Budget 22-23</u>	<u>Adopted Budget 23-24</u>	<u>Adopted Budget 24-25</u>	<u>23-24 Adopted to 24-25 Adopted Increase (Decrease)</u>	<u>Percent Incr/Decr</u>
Short Term Rental Fees	15,000	12,000	12,000	-	0.00%
Solicitor Permits				-	
Transfer Fees	2,338	2,338	2,338	-	0.00%
Precious Metals & Gems Permits				-	
Scrap Metal Permits				-	
Building Permit Fees	310,000	400,000	411,500	11,500	2.88%
Permit Transaction Fee		7,000	7,000	-	0.00%
Code Academy Fee Levy	6,825	7,200	8,768	1,568	21.78%
Dog Licenses	20,000	20,000	20,000	-	0.00%
Dangerous Dog License Fees			213	213	
Total Permits and Licenses	471,459	574,190	594,981	20,791	3.62%
Fines and Forfeiture					
Court Fines And Costs	17,331	30,354	59,155	28,801	94.88%
Revenue Money & Property					
Interest On Bank Deposits	220,000	2,300,000	2,000,000	(300,000)	-13.04%
Rent On County Property	127,437	142,036	135,000	(7,036)	-4.95%
Armory Rent				-	
Tower Sites Lease Revenue	16,320	18,840	49,640	30,800	163.48%
Rent - Hunt				-	
Rent - Daily Grind	3,300	4,400	4,400	-	0.00%
Rent - Step				-	
Total Rev Money & Property	367,057	2,465,276	2,189,040	(276,236)	-11.21%
Charges for Services					
Sale Of Maps And Code	45	-	-	-	
Excess Fees Clerk Of Court	-	-	-	-	
Concealed Weapon Charge	45,000	30,000	30,000	-	0.00%
Dna Sample Of Felons				-	
Clerk - Sale Of Copies	7,659	6,284	6,284	-	0.00%
Local Probate Tax	15,862	17,000	17,000	-	0.00%
Commonwealth Attorney Fees	6,208	5,308	5,308	-	0.00%
Local Dui Charges				-	
Court Costs-Sheriffs Fees	-	-	-	-	
Commissary Profit				-	
Local Booking Fee	4,001	4,001	4,001	-	0.00%
Courthouse Security Fee	65,000	65,000	72,201	7,201	11.08%
Non Consecutive Jail Days				-	
Care Of Prisoners				-	
Animal Adoption Fees	6,000	6,300	10,000	3,700	58.73%
Animal Boarding Fees	800	1,952	2,000	48	2.46%
Rabies Clinic Fees				-	
Fire Prevention Inspection Fees		6,500	6,500	-	0.00%
Ems Billing Revenue	1,529,316	1,599,562	1,599,562	-	0.00%
Private Landfills	94,000	100,000	90,000	(10,000)	-10.00%
Waste Disposal Charges	900,000	1,130,500	1,249,224	118,724	10.50%
Recreation Fees	175,000	200,000	203,600	3,600	1.80%

Adopted Budget Fiscal Year 2024-2025

	<u>Adopted Budget 22-23</u>	<u>Adopted Budget 23-24</u>	<u>Adopted Budget 24-25</u>	23-24 Adopted to 24-25 Adopted	
				Increase (Decrease)	Percent Incr/Decr
Library Fees Fines Charges	28,224	25,000	25,000	-	0.00%
Franklin Ctr Comm/Building Use	6,651	5,993	7,000	1,007	16.80%
Bulk Water Sales				-	
Total Charges for Services	2,883,766	3,203,400	3,327,680	124,280	3.88%
Miscellaneous					
Concession Sales--Courthouse				-	
Sale Of Materials And Supplies				-	
Sale Of Salvage And Surplus				-	
Sale Of Property				-	
Expenditure Refunds	356,955	356,955	356,955	-	0.00%
Gifts & Donat - Priv Source				-	
Service Charges - Rtnd Checks				-	
Svc Chgs: Tax Liens, Judgments	15,410	15,410	16,410	1,000	6.49%
Dmv Stop Fees	65,766	60,766	66,280	5,514	9.07%
Miscellaneous	50,000	86,943	86,943	-	0.00%
Credit Card Fees	10,485	14,946	11,686	(3,260)	-21.81%
Sale Of Bicentennial Books				-	
Tax Sales Unclaimed Funds	9,741	10,734	12,395	1,661	15.47%
School Donations				-	
Filing Fees				-	
PEG Funds (Shentel)	12,913	10,317	10,317	-	0.00%
Insurance Proceeds				-	
Misc - Opioid Settlement				-	
Jail Pay Phone Commission	20,697	20,697	14,992	(5,705)	-27.56%
Unclaimed Property				-	
COPS Program Contributions				-	
Off Duty Pay Sheriff Deputies	100,412	70,737	20,000	(50,737)	-71.73%
Animal Shelter Donations			10,000	10,000	
Sale Of Recycled Goods	50,000	63,000	110,000	47,000	74.60%
United Fund - Fam Resource Ctr				-	
Other Community FRC Donations	5,795	6,000	9,000	3,000	50.00%
FRC - Gift and Donations				-	
Agng Cash Proj Income-Donation	3,393	3,393	3,000	(393)	-11.58%
Aging Svcs Local Billing	7,582	7,922	7,922	-	0.00%
Aging-Long-Term Care Fds/PP	3,858			-	
Total Miscellaneous	713,007	727,820	735,900	8,080	1.11%
Recovered Costs					
Recovered Cost Adv Fee				-	
Rec Cost-Blue Ridge Soil Water	182,012	285,702	348,816	63,114	22.09%
Refund - Health Department	14,373	44,373	13,315	(31,058)	-69.99%
Recov Costs School Res Ofcrs	86,658	386,658	386,658	-	0.00%
Recov Costs CSA Private Day	650,000	650,000	690,000	40,000	6.15%
Housing Rehab Owners Contrib				-	
Court Reporting Fees	47,251	47,251	71,205	23,954	50.70%
Shared Expenses - Jail Costs	103,984	131,068	84,522	(46,546)	-35.51%

Adopted Budget Fiscal Year 2024-2025

	Adopted Budget <u>22-23</u>	Adopted Budget <u>23-24</u>	Adopted Budget <u>24-25</u>	23-24 Adopted to 24-25 Projected	
				Increase (Decrease)	Percent Incr/Decr
Radio System from Town,Ferrum College	25,888	25,888	25,888	-	0.00%
Vpa Refunds	23,973	23,973	500	(23,473)	-97.91%
Csa - 3Rd Party Reimbursements	-	100,000	100,000	-	0.00%
Total Recovered Costs	1,134,139	1,694,913	1,720,904	25,991	1.53%
Commonwealth of Va.					
Motor Vehicle Carrier Tax	35,888	37,199	40,619	3,420	9.19%
Mobile Home Titling Tax	153,826	153,826	175,902	22,076	14.35%
Motor Vehicle Rental Tax	36,052	47,832	47,832	-	0.00%
Rescue Squad Assistance Fund				-	
Grantor Tax On Deeds (Clerk)	224,987	224,987	234,898	9,911	4.41%
Personal Property Tax Relief	2,626,618	2,626,618	2,626,618	-	0.00%
Recordation Taxes - State	65,088	-	-	-	
Tobacco Commission Funds				-	
Governors Opportunity Fund				-	
Economic Development Grants				-	
Miscellaneous State Revenue				-	
State Dhcd				-	
Shared Expenses - COR	216,134	233,263	248,537	15,274	6.55%
Shared Expenses - Treasurer	180,408	183,303	235,786	52,483	28.63%
Shared Expenses - Registrar	49,903	95,463	103,458	7,995	8.37%
Va Juv Cmtty Crime Control Act	21,332	21,332	21,332	-	0.00%
Drug Court Grant				-	
Commonwealth Debit Account				-	
Shared Expenses - Clerk Of Cou	426,479	432,815	463,751	30,936	7.15%
Shared Expenses - Comm Atty	695,550	703,860	808,073	104,213	14.81%
Victim Witness Grant	70,000	65,000	66,402	1,402	2.16%
Shared Expenses - Sheriff	3,566,875	4,076,591	4,293,494	216,903	5.32%
Shared Expenses - Med Examiner				-	
Selective Enforcement Grant				-	
Dcjs Grants	80,000	446,972	777,804	330,832	74.02%
Dmv Highway Safety Grants		20,000	20,000	-	0.00%
SAFER Federal Grant				-	
State Dhcd				-	
Four For Life Grant				-	
Vfirs Grant (Fire Programs)				-	
Public Safety Grants			36,498	36,498	
Animial Friendly License Plate			-	-	
State Social Services	2,669,646	2,791,343	2,890,488	99,145	3.55%
Comprehensive Services Act	4,011,405	4,463,075	5,521,928	1,058,853	23.72%
Frc-Fam Violence Prev Svcs Act	148,717	150,000	150,000	-	0.00%
FRC-DCJS Sexual Assalt Dom					
Violence	125,667	119,437	119,437	-	0.00%
VSDVAA Funds				-	
Aging Va GA Trans Fds/Match	18,688	30,267	30,267	-	0.00%
Parks/Rec/Tourism Grants				-	
Library Grants	179,473	203,000	233,331	30,331	14.94%

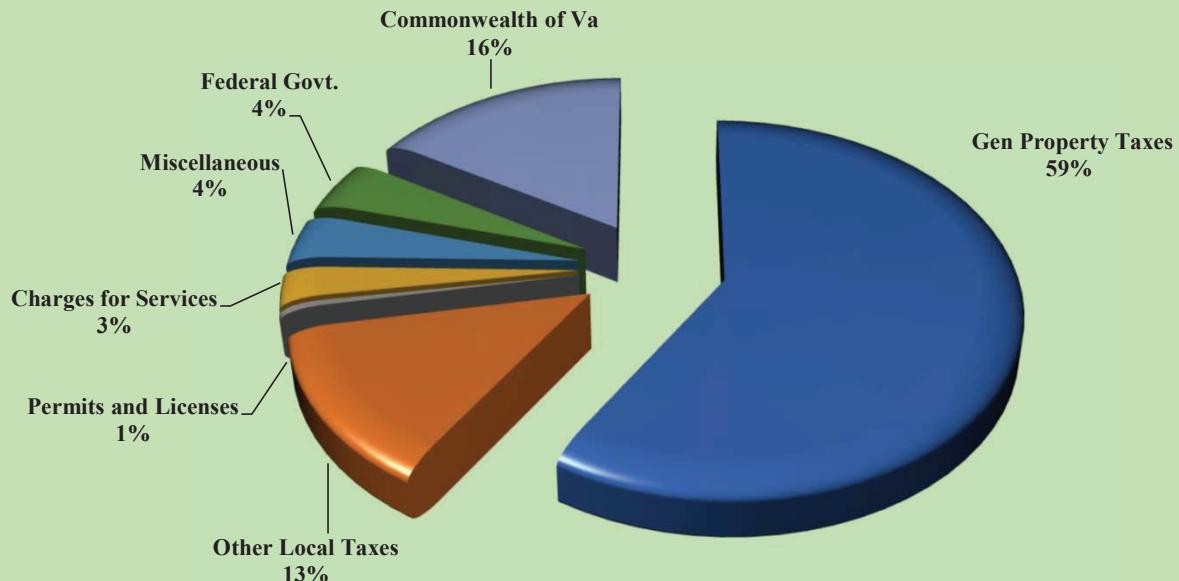
Adopted Budget Fiscal Year 2024-2025

	<u>Adopted Budget 22-23</u>	<u>Adopted Budget 23-24</u>	<u>Adopted Budget 24-25</u>	23-24 Adopted to 24-25 Projected Increase (Decrease)	Percent Incr/Decr
VA Rules Grant				-	
Work Force Development Grants	50,190	50,190	53,550	3,360	6.69%
Deq Litter Control Grant	18,895	22,000	29,623	7,623	34.65%
Total Commonwealth of Va	15,671,821	17,198,373	19,229,628	2,031,255	11.81%
Federal Govt.					
Park Land - Payment In Lieu Of	20,267	20,267	20,267	-	0.00%
Title III Older Americans Act				-	
Trans Fee for Services				-	
CDBG Grant				-	
CARES ACT				-	
ARP Funds				-	
Ferrum Housing Rehab Project				-	
Federal Grants				-	
Drug Enhancement Grant				-	
Bulletproof Vest Grant				-	
Selective Enforcement				-	
Ssa Jail Payments				-	
Federal Grants				-	
Sheriff Grant-Occupant Protect				-	
Sheriff Grant-Click It Or Tick				-	
Emergency Grants (Fema)				-	
Federal Social Services	4,725,496	4,940,910	5,166,405	225,495	4.56%
Federal SSBG				-	
Frc-Federal Shelter Support Grant				-	
Title III	41,959	67,280	67,280	-	0.00%
Medicaid	9,935	-	-	-	
Senior Transportation Grant	7,309	-	-	-	
Trans SAAA FFS Rev	9,314	9,314	10,000	686	7.37%
VDA Grant				-	
Federal Grants				-	
Total Federal Govt	4,814,280	5,037,771	5,263,952	226,181	4.49%
Transfers, Beg. Balance					
Lease Purchase Proceeds				-	
Proceeds From Borrowing				-	
Overpays				-	
Issuance of Capital Lease				-	
Beginning Balance			-	-	
Total Transfers, Beg Bal	-	-	-	-	
Transfer from Capital				-	
Total General Fund	102,951,859	110,090,484	118,476,639	8,386,155	7.62%
County Capital Fund	3,856,775	3,856,775	5,196,288	1,339,513	34.73%
Asset Forfeiture Fund	10,000	10,000	10,000	-	0.00%
Courthouse Maintenance Fund	44,000	44,000	44,000	-	0.00%
E911 Fund	1,345,619	1,556,961	1,617,856	60,895	3.91%

Adopted Budget Fiscal Year 2024-2025

	Adopted Budget <u>22-23</u>	Adopted Budget <u>23-24</u>	Adopted Budget <u>24-25</u>	23-24 Adopted to 24-25 Projected Increase (Decrease)	Percent Incr/Decr
Law Library	10,000	10,000	10,000	-	0.00%
Debt Service Fund	5,759,647	5,758,881	5,211,319	(547,562)	-9.51%
Utilities	24,000	24,000	24,000	-	0.00%
Total - Other Funds	11,050,041	11,260,617	12,113,463	852,846	7.57%
Subtotal	114,001,900	121,351,101	130,590,102	9,239,001	7.61%
Schools: Operations and Cafeteria					
Local School Funds/Misc	1,497,412	1,272,412	1,007,431	(264,981)	-20.83%
State	47,806,544	50,733,868	49,281,187	(1,452,681)	-2.86%
Federal	29,386,269	21,259,087	9,571,197	(11,687,890)	-54.98%
County	34,755,187	35,699,366	37,151,071	1,451,705	4.07%
Canneries - County Portion	37,419	37,419	37,419	-	0.00%
Total School Funds	113,482,831	109,002,152	97,048,305	(11,953,847)	-10.97%
Subtotal	227,484,731	230,353,253	227,638,407	(2,714,846)	-1.18%
Less Interfund Transfers	45,508,915	46,539,436	48,844,834	2,305,398	4.95%
Net Total County Budget	181,975,816	183,813,817	178,793,573	(5,020,244)	-2.73%

General Fund Adopted Revenues FY 24-25



Adopted Budget Fiscal Year 2024-2025

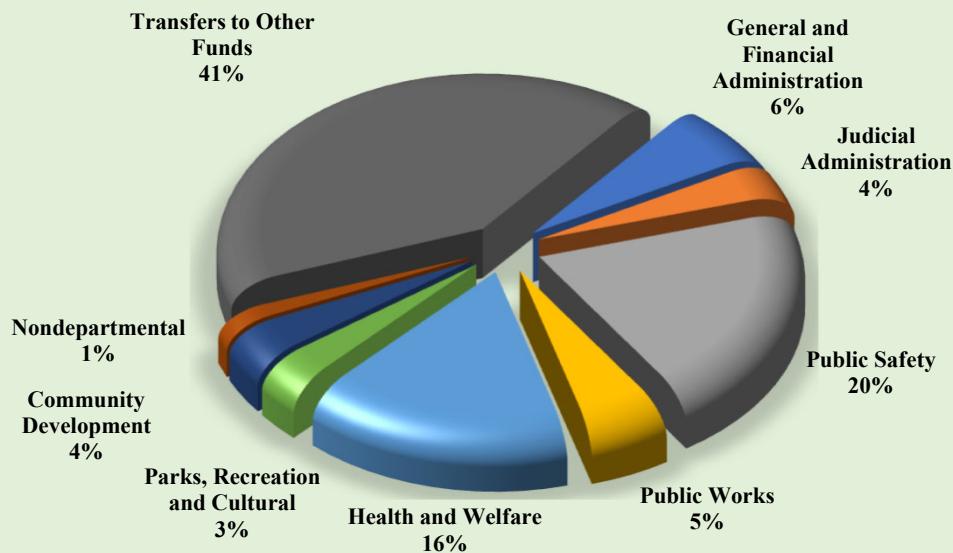
Franklin County Summary of General Fund Expenditures by Department

	Actual 22-23	Adopted Budget 23-24	FY24-25 Adopted Budget	23-24 Adopted to 24-25 Adopted	
				Increase (Decrease)	Percent Incr/Decr
General Government Administration					
Board of Supervisors	552,561	541,661	580,065	38,404	7.09%
General and Financial Administration					
County Administrator	716,350	681,503	778,355	96,852	14.21%
Commissioner of Revenue	727,939	740,477	967,927	227,450	30.72%
Reassessment	397,926	200,000	300,000	100,000	50.00%
Treasurer	650,556	659,057	703,771	44,714	6.78%
Finance	456,840	507,230	606,708	99,478	19.61%
Risk Management	504,144	616,175	626,021	9,846	1.60%
Human Resources	337,083	246,044	258,048	12,004	4.88%
Information Technology	1,458,529	1,534,846	1,988,588	453,742	29.56%
Registrar	425,993	460,064	512,998	52,934	11.51%
	6,227,921	6,187,057	7,322,481	1,135,424	18.35%
Judicial Administration					
Circuit Court	130,785	121,659	133,362	11,703	9.62%
General District Court	10,430	7,983	7,983	-	0.00%
Magistrate	953	1,500	1,500	-	0.00%
Juvenile and Domestic Relations Court	14,765	16,150	16,750	600	3.72%
Family Drug Court	63,223		-	-	
Clerk of the Circuit Court	872,181	808,116	903,840	95,724	11.85%
Sheriff - Courts	795,184	876,718	937,161	60,443	6.89%
Juvenile Court Services	429,651	743,535	983,517	239,982	32.28%
Commonwealth Attorney	991,653	992,253	1,192,857	200,604	20.22%
	3,308,825	3,567,914	4,176,970	609,056	17.07%
Public Safety					
Sheriff	6,252,016	6,394,365	7,340,837	946,472	14.80%
Corrections	5,637,723	6,805,743	7,598,772	793,029	11.65%
Building Inspections	519,358	549,265	593,260	43,995	8.01%
Animal Control	389,161	365,628	433,357	67,729	18.52%
Fire Prevention Services			183,197	183,197	
EMS Billing	1,884,672	1,724,892	1,849,041	124,149	7.20%
Public Safety	4,914,372	5,394,215	5,896,530	502,315	9.31%
	19,597,302	21,234,108	23,894,994	2,660,886	12.53%
Public Works					
Public Works	299,986	277,725	297,085	19,360	6.97%

Adopted Budget Fiscal Year 2024-2025

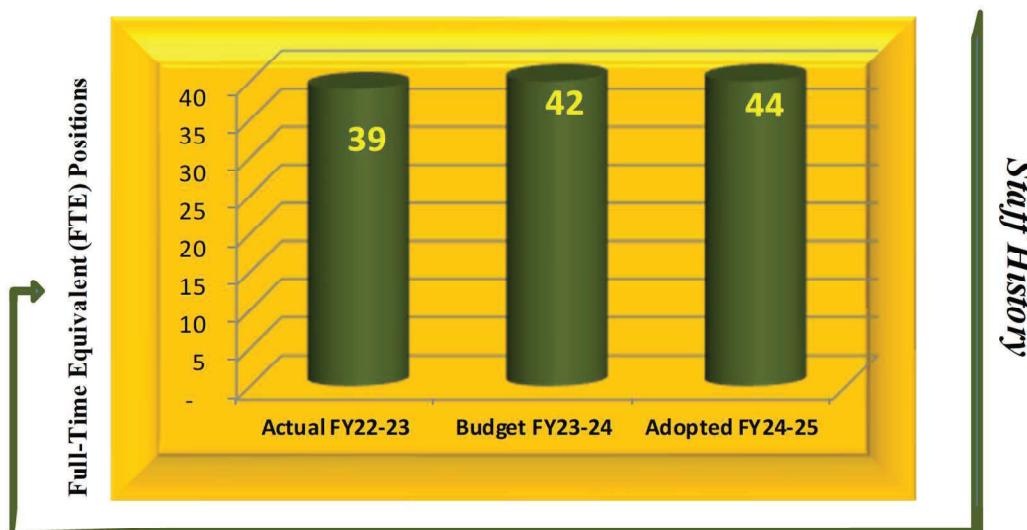
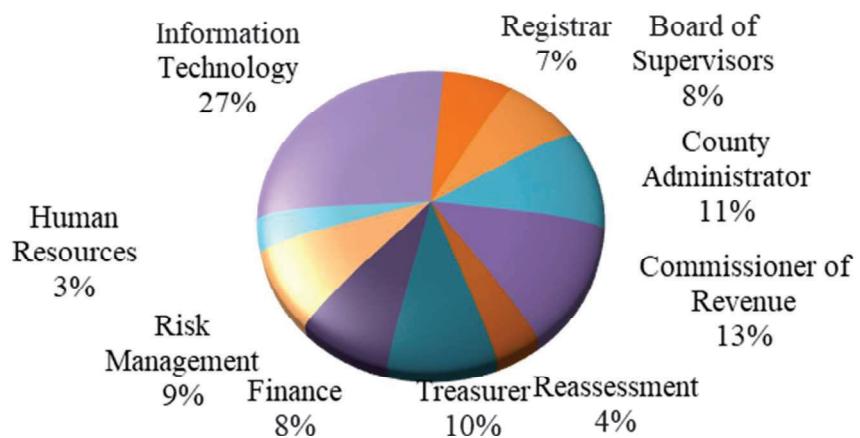
	Actual <u>22-23</u>	Adopted <u>Budget</u> <u>23-24</u>	FY24-25 Adopted Budget	23-24 Adopted (Increase (Decrease)	24-25 Adopted Percent Incr/Decr
Solid Waste and Recycling	3,219,498	3,366,417	3,927,430	561,013	16.66%
General Buildings and Grounds	1,401,029	1,529,394	1,624,533	95,139	6.22%
	4,920,513	5,173,536	5,849,048	675,512	13.06%
Health and Welfare					
Health Department	370,018	370,018	373,719	3,701	1.00%
Contributions to Health and Welfare	125,938	168,363	218,458	50,095	29.75%
Social Services	8,751,117	9,475,441	10,009,963	534,522	5.64%
CSA - Youth Services	6,120,501	6,809,293	8,076,909	1,267,616	18.62%
Family Resource Center	428,815	439,749	452,983	13,234	3.01%
Aging Services	226,908	242,899	263,454	20,555	8.46%
	16,023,298	17,505,763	19,395,486	1,889,723	10.79%
Parks, Recreation and Cultural					
Community Colleges	100,000	100,000	150,000	50,000	50.00%
Parks and Recreation	1,698,033	1,779,471	2,047,894	268,423	15.08%
Libraries	969,505	1,132,850	1,174,960	42,110	3.72%
	2,767,538	3,012,321	3,372,854	360,533	11.97%
Community Development					
Planning Agencies/Contributions	605,400	626,720	762,802	136,082	21.71%
Planning and Community Dev.	602,352	793,384	836,980	43,596	5.49%
Economic Development	1,671,698	1,242,696	1,257,369	14,673	1.18%
Franklin Center	277,226	283,527	307,026	23,499	8.29%
Tourism Development	319,673	328,383	383,847	55,464	16.89%
GIS and Mapping	206,693	261,210	297,146	35,936	13.76%
Virginia Cooperative Extension	106,425	133,563	152,163	18,600	13.93%
	3,789,466	3,669,483	3,997,333	327,850	8.93%
Nondepartmental	7,362,111	3,200,866	1,622,639	(1,578,227)	-49.31%
Transfers to Other Funds					
Schools - Operations	33,044,554	35,151,366	36,620,071	1,468,705	4.18%
Schools - Debt Service	(0)	548,000	531,000	(17,000)	-3.10%
Schools - Canneries	37,419	37,419	37,419	-	0.00%
County Capital: School Projects	1,420,000	1,420,000	1,420,000	-	0.00%
Debt Service	5,573,915	5,573,915	5,027,200	(546,715)	-9.81%
E911	1,294,274	1,356,961	1,417,856	60,895	4.49%
Utilities	15,000	15,000	15,000	-	0.00%
County Capital Projects	12,320,288	2,436,775	3,776,288	1,339,513	54.97%
Total Transfers	53,705,450	46,539,436	48,844,834	2,305,398	4.95%
Total General Fund	117,702,423	110,090,484	118,476,639	8,386,155	7.62%

General Fund Adopted Expenditures FY 24-25



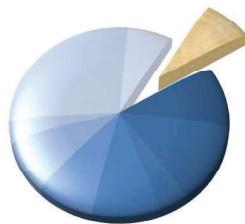
General Government Administration

FY 24-25 Adopted Expenditure Budget \$7,322,481



Board of Supervisors

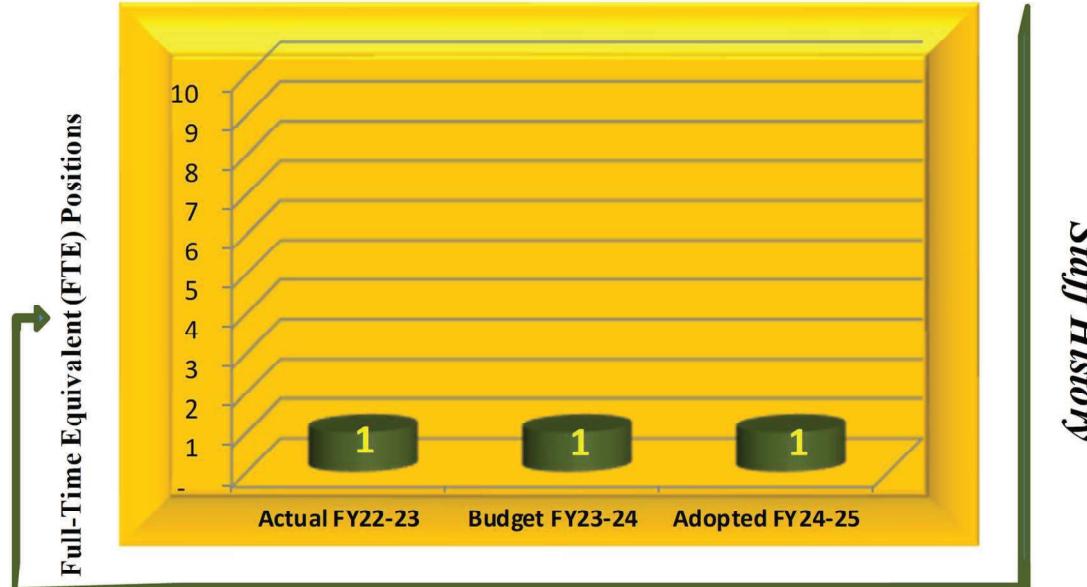
General Government Administration Expenditure Budget:
\$7,322,481



Expenditure Budget:
\$580,065

8% of Gen. Government Admin.

Description	Board of Supervisors Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	214,407	206,521	230,325	11.53%
Operating	338,153	335,140	349,740	4.36%
Total	552,561	541,661	580,065	7.09%



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 FY20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
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

- Well Planned Growth - The County is progressive, and others desire to use what the County is doing right.
- Conserving and Promoting Natural Assets - 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.
- Dynamic Community Safety - The County provides a strong and efficient public safety system that provide law enforcement, fire and rescue personnel and volunteers services for a mostly rural community.
- Enhance Educational Opportunities - 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.
- Strategic 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.

Board of Supervisors

Businesses come here because their employees have a mindset that they want to live in Franklin County. 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.

- Responsible Government Operations - 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.

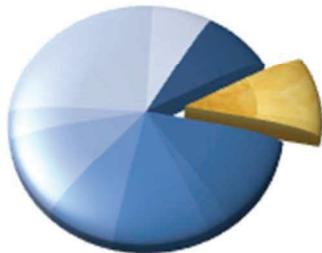
Budget Strategies

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

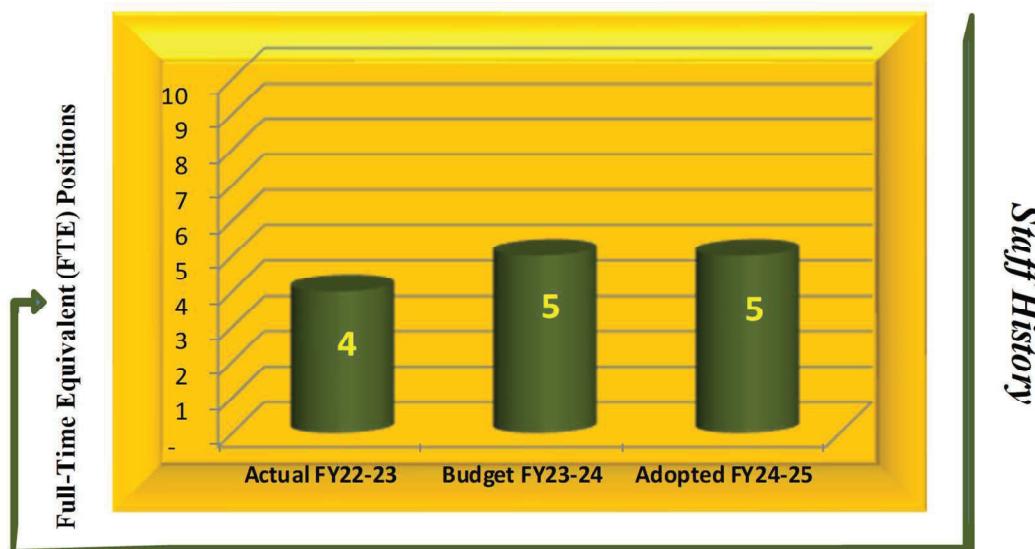
General Government Administration Expenditure Budget:
\$7,322,481



Expenditure Budget:
\$778,355

11% of Gen. Government Admin.

Description	County Administration Appropriations			Change 2024 to 2025
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	
Personnel	681,721	647,783	742,735	14.66%
Operating	34,630	33,720	35,620	5.63%
Total	716,350	681,503	778,355	14.21%



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 FY20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
Annual Budget Submittal	100%	100%	100%	100%	100%
Issue Tracker Request (completed on time)	100%	100%	100%	100%	100%

Strategic Alignment Summary

- Well Planned Growth – Administration ensures adequate resources for special projects and tasks and meets the increased fiscal and service demands of a growing population.
- Responsible Government Operations - Administration presents and maintains annual balanced budgets.
- Strategic Economic Development—Administration helps to foster a diverse economic base to provide opportunities for new business development.
- Dynamic Community Safety—Administration provided leadership for efficiency enhancements throughout all areas of Public Safety to make Franklin County a safe, secure and thriving community.

County Administration

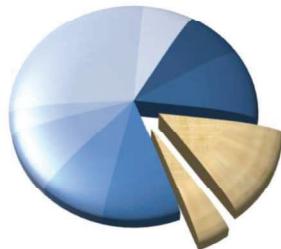
Budget Strategies

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



Commissioner of Revenue

General Government Administration Expenditure Budget:
\$7,322,481



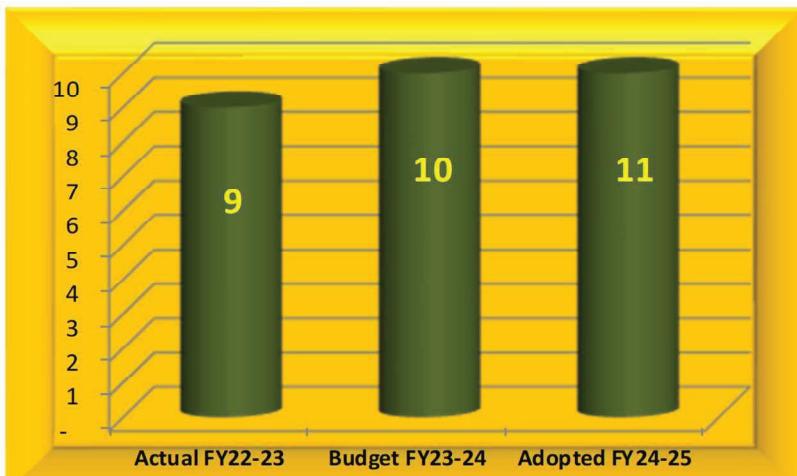
Expenditure Budget:
\$1,267,927

13% of Gen. Government Admin.

Commissioner of the Revenue Appropriations

Description	Actual	Budget	Adopted	Change
	FY22-23	FY23-24	FY24-25	2024 to 2025
Personnel	610,311	650,543	836,593	28.60%
Operating	515,554	289,934	431,334	48.77%
Total	1,125,865	940,477	1,267,927	34.82%

Full-Time Equivalent (FTE) Positions



Staff History

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 arm's 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 21-22	Actual FY 22-23	Target FY 23-24	Projected FY 24-25
Number of personal property assessed annually	70,396	72,650	75,000	85,000
Number of business personal property accounts assessed annually	3,390	4,420	4,500	5,000
Number of Real Estate Transfers	11,139	11,500	12,200	13,000
Number of Disabled Veterans exemptions	255	265	270	280
Number of Land Use applications	202	220	225	250

Strategic Alignment Summary

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

Budget Strategies

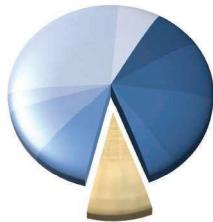
Continue the fair and equitable assessment of all real and personal property in Franklin County.



Adopted Budget Fiscal Year 2024-2025

Treasurer

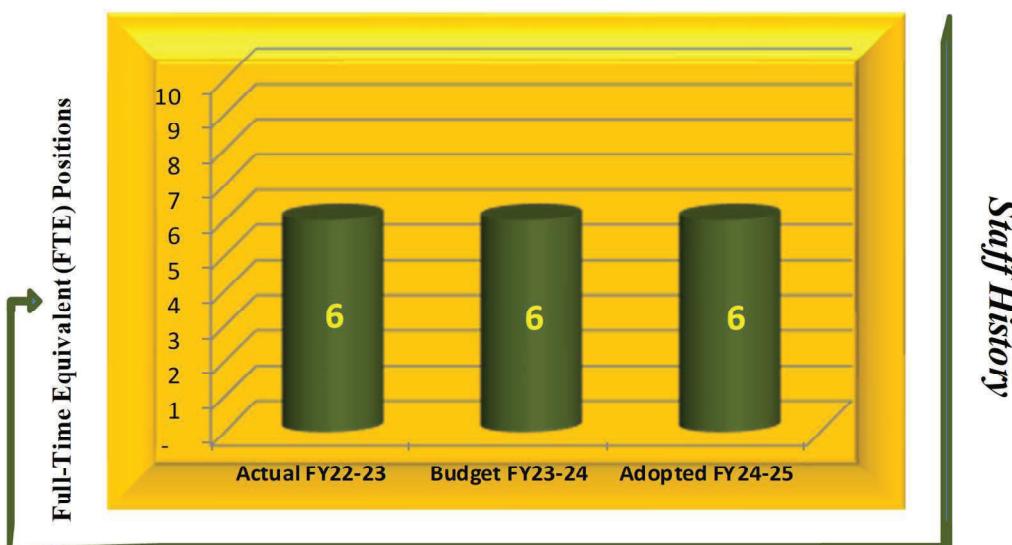
General Government Administration Expenditure Budget:
\$7,322,481



Expenditure Budget: \$703,771

10% of Gen. Government Admin.

<u>Treasurer's Office Appropriations</u>				
Description	Actual	Budget	Adopted	Change
	FY22-23	FY23-24	FY24-25	2024 to 2025
Personnel	471,683	467,857	508,571	8.70%
Operating	178,872	191,200	195,200	2.09%
Total	650,556	659,057	703,771	6.78%



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 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 FY20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
Tax Collection rate	97%	97%	97%	97%	97%
Average Return on Investments	0.70% (Interest on Money Market Acct.)	0.95% (Interest on Money Market Acct.)	5.17% (Interest on Money Market Acct.) 5.242% (interest with LGIP)	5.25% (Interest on Money Market Acct.) 5.50% (interest with LGIP)	5.0-5.5% Return on all investments.

Strategic Alignment Summary

- Responsible Government Operations - 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.

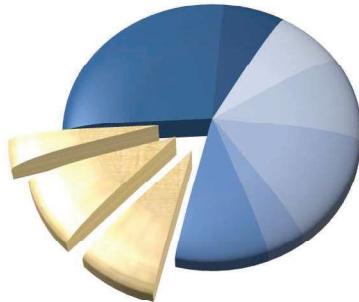
Revenue enhancement through other uses and investment of funds, unfortunately, has not seen the same kind of rebound. Investment returns have plummeted in the past several years and leveled off at unprecedented low levels. While we anticipated this plight would occur and dramatically lowered our projections, 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.



Adopted Budget Fiscal Year 2024-2025

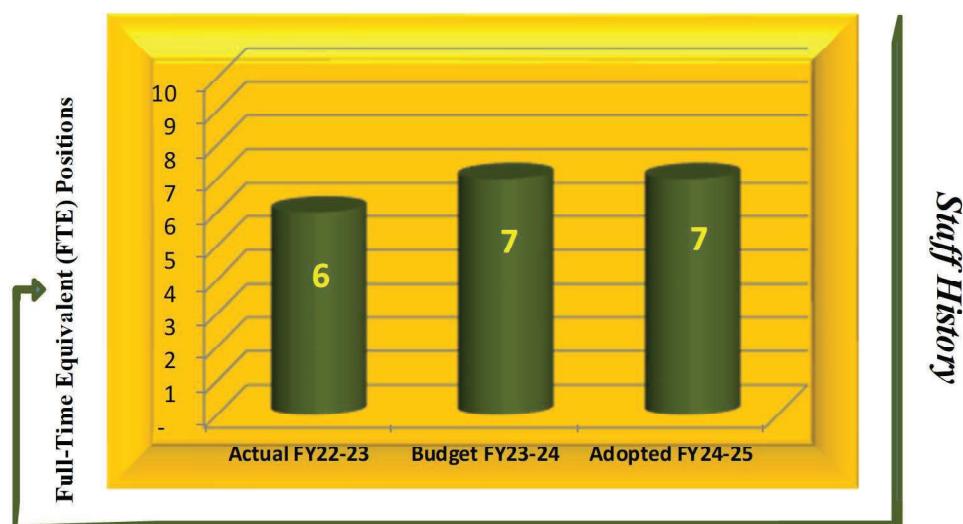
Finance

General Government Administration Expenditure Budget:
\$7,322,481



 Expenditure Budget:
\$1,490,777
20% of Gen. Government Admin.

Description	<u>Finance Department Appropriations</u>			Change 2024 to 2025
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	
Personnel	1,032,979	992,534	1,085,516	9.37%
Operating	265,087	376,915	405,261	7.52%
Total	1,298,066	1,369,449	1,490,777	8.86%



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 20-21	Actual FY 21-22	Actual FY 22-23	Target FY 23-24	Projected FY 24-25
Number of training sessions provided to end users	4	3	3	4	4
Percent of payrolls prepared on time with no substantial errors	100%	100%	98.9%	99%	99%
Percent of W-2's prepared with no correction or adjustment required	100%	100%	100%	99%	99%
Percent of Account Payable checks processed on time	99.5%	100%	99.5%	100%	100%
Number of Invitations for Bid, Request for Proposals & Request for Quotations	30	18	15	20	20
Percent Variance in Actual vs. Revised General Government Fund Adopted Revenue	15.53%	-0.59%	4.02%	5%	5%
Percent Variance in Actual vs. Revised Adopted General Government Fund Expenditures	3.25%	3.09%	-0.77%	5%	5%
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+
County bond rating (Fitch)	AA	AA	AA	AA	AA+

Finance

Strategic Alignment Summary

- Responsible Government Operations - To promote financial stability, transparency and accountability through strong budgeting processes that will best serve both the County and community.

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

Finance

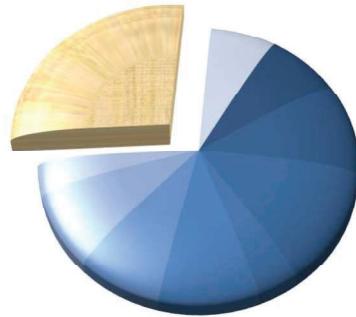
communication device. This document is one of several prepared and published annually by the Department. Other documents include the Capital Improvement Program and Comprehensive Annual financial Report. The Finance Department will publish a reduced number of printed copies of the Budget Book and Capital Improvement Program. These publications will continue to be available on the County's internet site.



Adopted Budget Fiscal Year 2024-2025

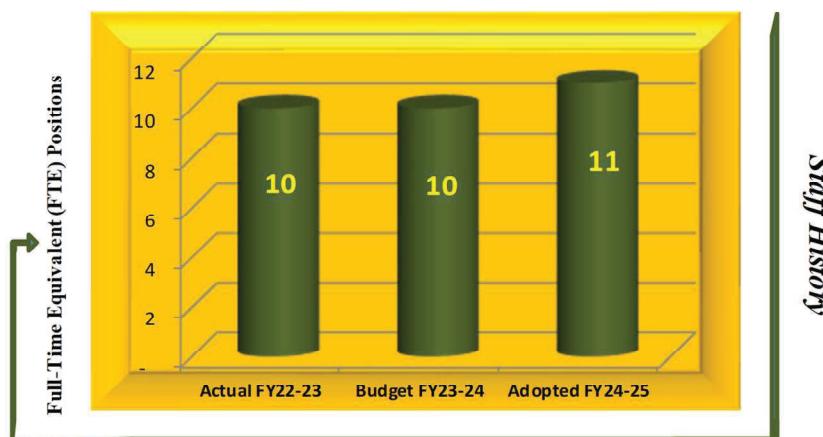
Information Technology

General Government Administration Expenditure Budget:
\$7,322,481



 Expenditure Budget:
\$1,988,588
27% of Gen. Government Admin.

Description	Information Technology Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	837,910	856,998	1,029,424	20.12%
Operating	620,619	677,848	959,164	41.50%
Total	1,458,529	1,534,846	1,988,588	29.56%



Information Technology

Mission Statement

The Department of Information Technology will ensure the citizens, Board of County Supervisors, County Executive and County Agencies receive an excellent return on investment in technology utilization and maintain confidence in the integrity of the information with which we are entrusted.

Strategic Vision Goal

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.

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 expenses and contracts to identify cost savings in service delivery.
- Develop, maintain, and measure internal processes to maximize available resources and continually improve service reliability.
- Manage the enterprise infrastructure to ensure performance and reliability.

Department Metrics

	Actual FY20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
Performance Metrics					
Security Scorecard Rating*	-	92	79	93	93
Helpdesk ticket count % tickets completed	3646 98.9%	3645 98.8%	2726 98.8%	98.0%	98.0%
PC's refreshed on schedule	-	80%	64%	75%	80%
Security Training KB4 (completion rate)	78.0%	71.5%	75%	80%	Unknown
Annual Customer Survey	3.0/4.0	3.5/4.0	3.8/4.0	3.8/4.0	Unknown
Open Response Email Survey**	4.9/5.0	4.9/5.0	4.0/4.0	3.8/4.0	Unknown

Information Technology

Security Reporting Metrics : Workload Indicators

Endpoint Detection and Response Platform Alerts***	9836	45,160	35,068	-	NA
Microsoft Alerts****					
Alerts – High	-	7	132	-	NA
Alerts – Med	-	334	578	-	NA
Alerts – Low	-	1750	684	-	NA
Network Intrusion Detection				-	
Non-whitelisted	-	319,317	99,210,980	-	NA
Informational	-	677	547	-	NA
Warning	-	13	47	-	NA
Malicious Domain Blocking					
DNS Requests	-	163,138,611	247,081,430	-	NA
Blocked Activity	-	113,574	485,485	-	NA
Breaches*****	-	0	0	0	NA

*FY22-23 Security Scorecard Rating reflects 5 focused initiatives that are in progress but not yet completed.

Completion of these initiatives will bring the score more in line with past years and FY23-24 target.

**modified to 4 point scale in 2022

***reporting only for January 2023-June 2023

****reporting only available for last 6 months: May 2023-October 2023

*****an incident where confidential information has been accessed by an inappropriate external party

Strategic Alignment Summary

- The Franklin County IT Department provides information and supporting data to assist in the analysis for decision-making process and guidance concerning short- and long-term County Strategic Goals.
- The department ensures that the security, reliability, and integrity of the County data is maintained.

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

Ensure 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

Information Technology

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

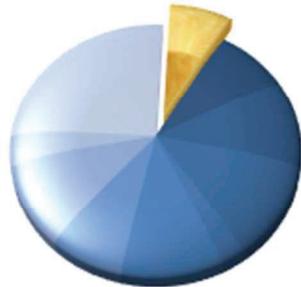
Keeping pace with technology growth and change is part of the ongoing process of review and realignment. Innovations are considered based on the functionality offered, it's potential impact to business processes and overall cost. Franklin County IT monitors technology on an ongoing basis and weighs the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



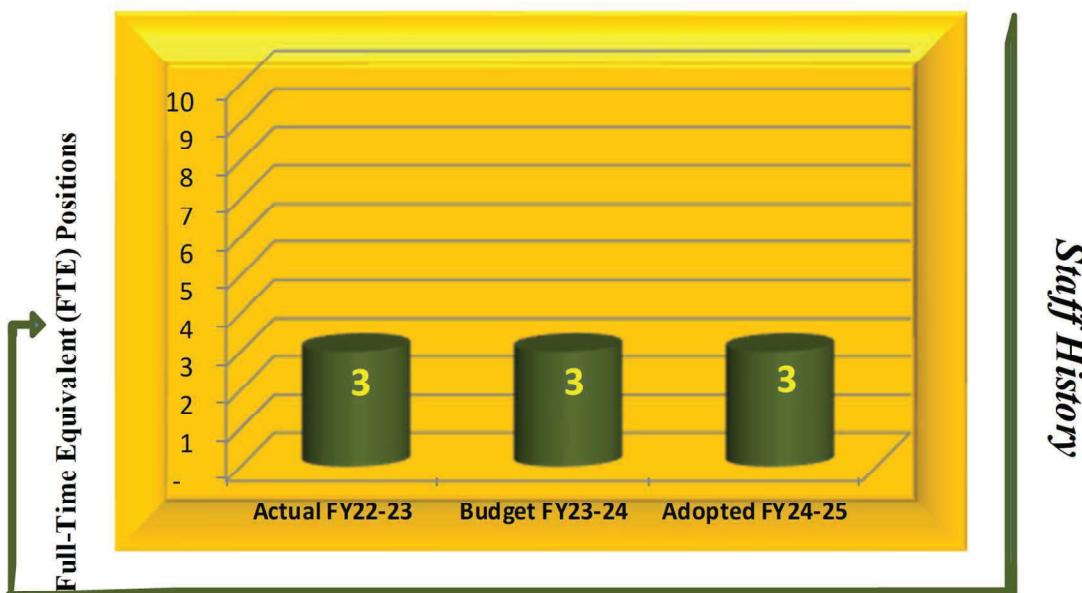
Adopted Budget Fiscal Year 2024-2025

General Registrar

General Government Administration Expenditure Budget:
\$7,322,481



Description	<u>Voter Registrar Appropriations</u>			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	321,506	338,354	385,048	13.80%
Operating	104,487	121,710	127,950	5.13%
Total	425,993	460,064	512,998	11.51%



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 FY20-21	Actual FY21-22	Actual FY23-24	Projected FY24-25
Registered Voters	39,395	38,894	40,441	42,000
Election Officers Trained (200+ for each Federal, State and Local Election)	100%	100%	100%	100%
VERIS Stats (Virginia Election Registration Information System)	36,212	28,122	34,622	37,583
Absentee Mail/In-Person	12,232	6,429	21,448	24,000
Total Number Voted	29,839	29,235	29,525	30,000

*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

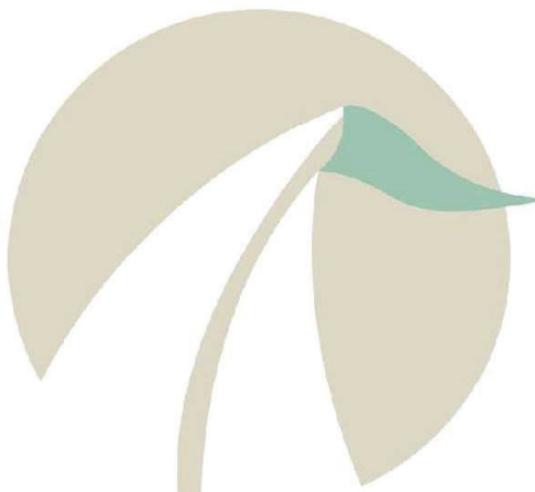
Compliance with Virginia Department of Elections, Electoral Board, Code of Virginia, Election Laws, and State Mandates.

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

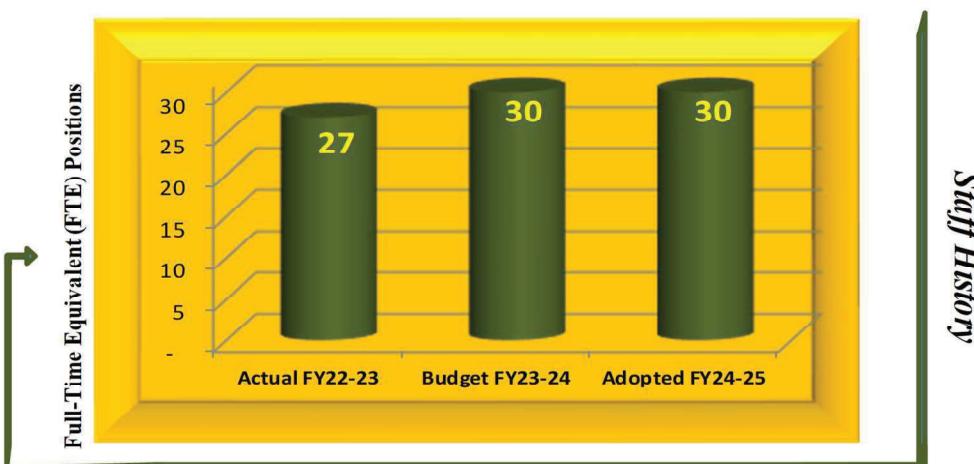
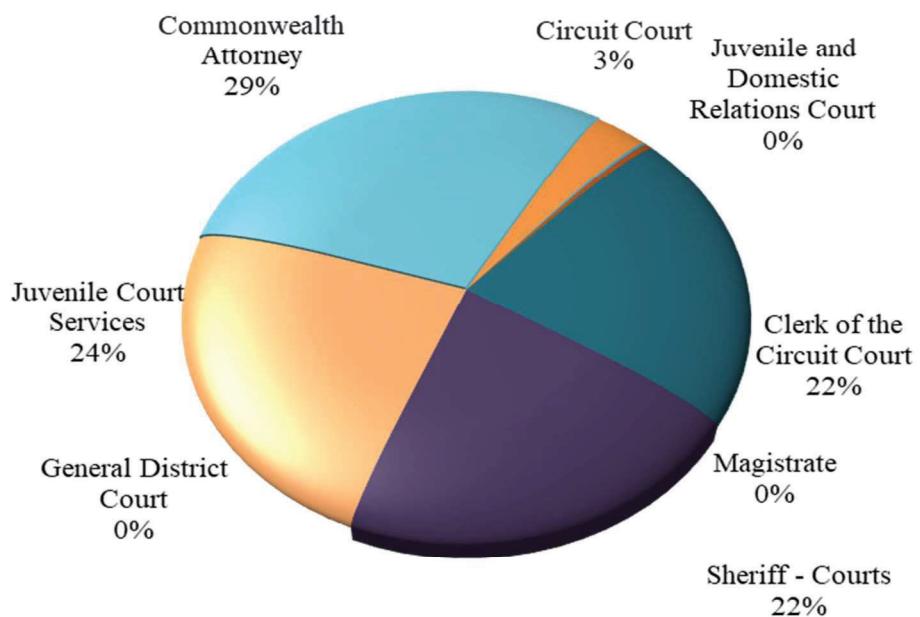
Long-Term

- 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.
- Staffing



Judicial Administration

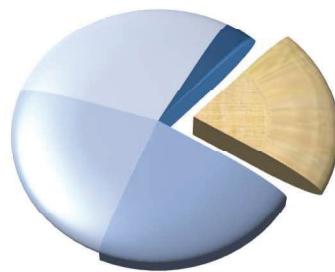
FY 24-25 Adopted Expenditure Budget \$4,176,970



Adopted Budget Fiscal Year 2024-2025

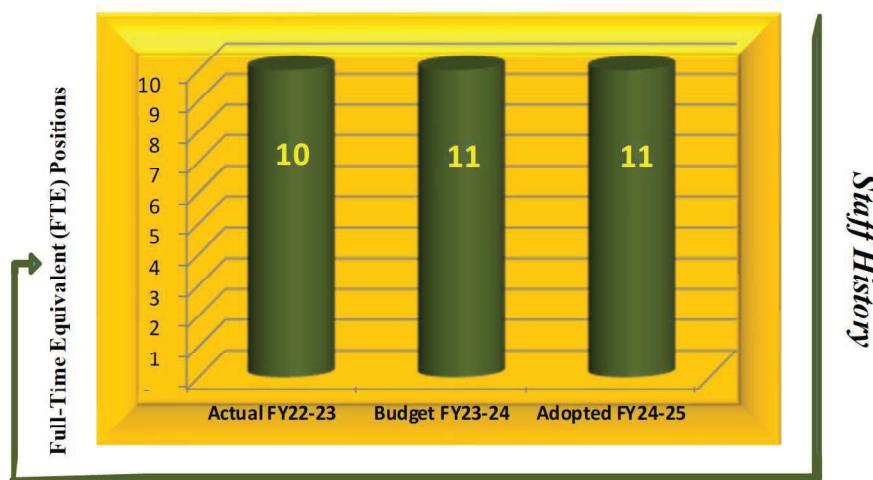
Clerk of the Circuit Court

Judicial Administration Expenditure Budget:
\$4,176,970



Expenditure Budget:
\$903,840
22% of Judicial Administration

Description	Clerk of Circuit Court Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	786,155	755,991	853,215	12.86%
Operating	86,026	52,125	50,625	-2.88%
Total	872,181	808,116	903,840	11.85%



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 20-21	Actual FY 21-22	Actual FY22-23	Target FY 23-24	Projected FY 24-25
Criminal Cases Commenced	1912	2102	2055	2100	2125
Wills/Estates Initiated	429	523	486	500	525
Judgments/Admin Liens/Notices	1507	1416	1319	1350	1380
Deeds Recorded	12053	9262	7597	8000	8030
Number of Passports Issued	143	856	340	360	375
Number of Concealed Weapon Permits issued	1220	1131	1446	1475	1520

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 FY22-23, our office recorded 7,597 real estate-related documents, a decrease from FY21-22. The rising interest rate has affected the recording. A lot of people were refinancing for lower interest rates. Considering the current housing market, we believe that we will record approximately 8,000 documents in this coming fiscal year.

In FY 22-23, this office commenced 601 civil cases. We expect to commence approximately the same amount for this fiscal year.

The number of concealed handgun permit applications in FY22-23 was 1,446, an increase from 1,131 in FY 21-22. Applications are still very steady, and we expect we will process around the same amount next year.

Our office commenced nearly 2,055 criminal cases in FY 22-23. There is a tremendous amount of work involved: i.e., preparing files, entering information into CCMS system, filing paperwork, scanning all documents, preparing court orders, assessing court costs, disbursing court orders & preparing disposition forms for Department of Correction. This workload is a significant factor in our record workload case data information.

For the past fiscal year, our office issued 255 marriage licenses and expects to process approximately 270 in the coming fiscal year. We docketed 1319 Judgments and processed 486 Wills and 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 116 users. There is a \$50 monthly subscription rate. The funds received for this has enabled us to back scan and all Deed and Will books from 1786 to present day are available digitally on the Secure Remote Access Program.

This office has been utilizing the SCV's Computerized Information System (CIS) for the past twelve 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 56 current subscribers.

An application to the Circuit Court Records Preservation Grants Review Board and the Library of Virginia concerning the management, preservation, reproduction, and storage of

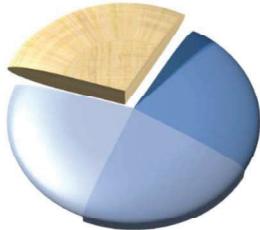
Clerk of the Circuit Court

public records, as well as those pertaining to the official recording of such records in government offices, for a grant to the Library of Virginia and granted in the amount of \$32,010.00 for the conservation and preservation of historical books.



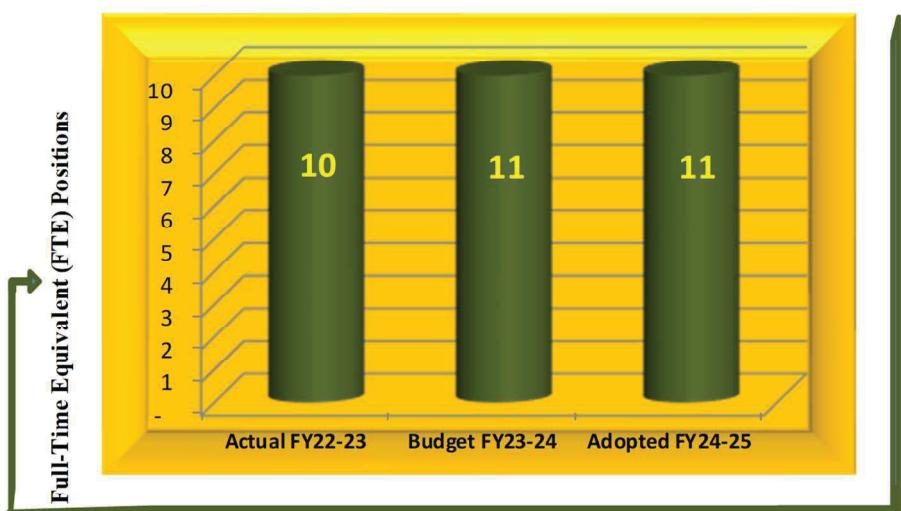
Commonwealth's Attorney

Judicial Administration Expenditure Budget:
\$4,176,970



Expenditure Budget:
\$1,192,857
29% of Judicial Administration

Description	Commonwealth Attorney Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	957,996	960,190	1,133,510	18.05%
Operating	33,658	32,063	59,347	85.09%
Total	991,653	992,253	1,192,857	20.22%



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 2020	Actual 2021	Actual 2022	Target 2023	Projected 2024
Criminal Cases – Circuit Court	1,710	1,913	2,102	2,055	2,125
General District Criminal/Traffic Cases	5,334	7,335	8,823	8,990	9,120
Juvenile Cases	932	1,001	1,150	1,210	1,300

Strategic Alignment Summary

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

- 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.

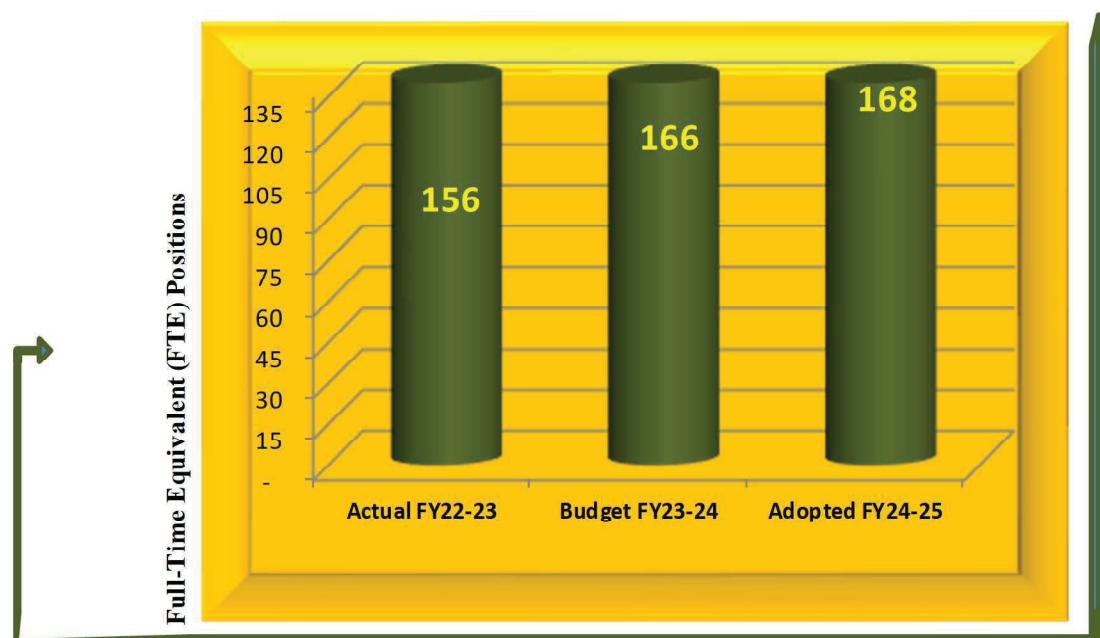
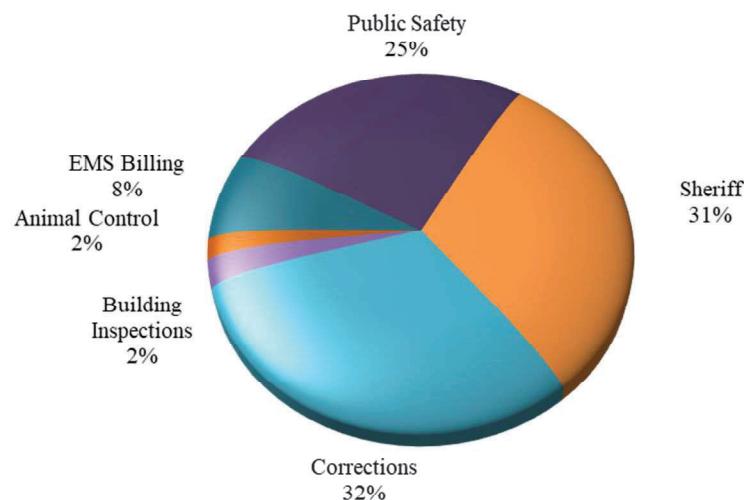
Our office obtained a grant for a Victim-Witness Coordinator. Although not an attorney, this person helps communicate with victims and witnesses, and explains the process to them, keeps them informed of key dates, and such. Because this was funded by a grant, the expense to the county is disproportionately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

Recently, the General Assembly provided funding to survey how prosecutors spend their time each day. This data collection effort, being conducted statewide, should help demonstrate that staff in the Commonwealth's Attorney's Offices spend their time engaged in a wide range of functions, and are not merely lawyers in a courtroom.



Public Safety

FY 24-25 Adopted Expenditure Budget \$23,894,994

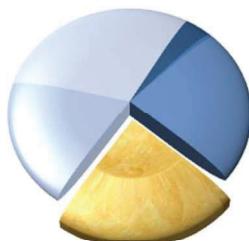
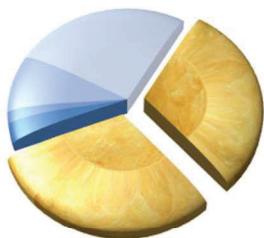


Adopted Budget Fiscal Year 2024-2025

Sheriff

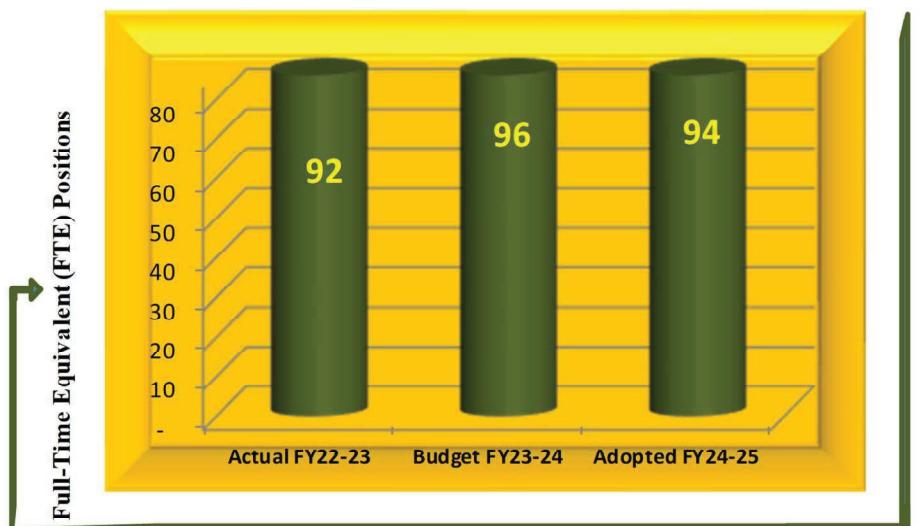
Public Safety
Expenditure Budget:
\$23,894,994

Judicial Administration
Expenditure Budget:
\$4,176,970



Expenditure Budget:
\$15,876,770
63% of Public Safety
22% of Judicial Administration

Description	Sheriff's Department Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	7,829,079	8,185,604	9,354,374	14.28%
Operating	4,855,845	5,891,222	6,522,396	10.71%
Total	12,684,924	14,076,826	15,876,770	12.79%



Sheriff's Office

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 FY20-21	*Actual FY21-22	*Actual FY22-23	*Target FY23-24	*Projected FY24-25
Calls for service	33,091	35,413	35,413	37,379	39,500

*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

- Dynamic Community 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.

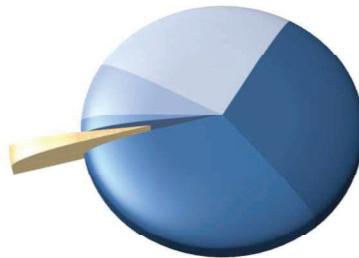
Budget Strategies

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.



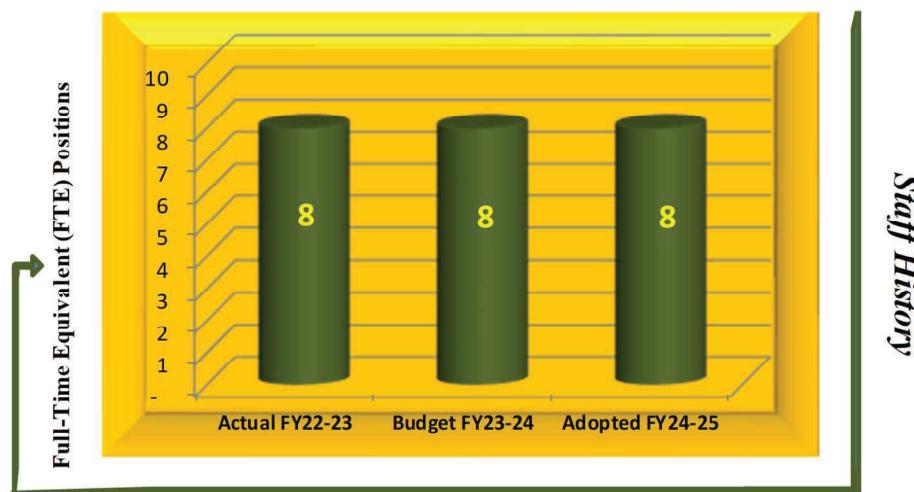
Building Inspections

Public Safety Expenditure Budget:
\$23,894,994



 Expenditure Budget:
\$593,260
2% of Public Safety

Description	Building Inspections Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	489,461	505,115	552,710	9.42%
Operating	29,897	44,150	40,550	-8.15%
Total	519,358	549,265	593,260	8.01%



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, education, and excellence in customer service.

Strategic Vision Goal

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

Department Goals and Objectives

- To continue to streamline the permit application process and reduce the time required to complete this process by 10- 20%.
- To simultaneous review building permit application plans once submitted and prior to full zoning approval.
- To review building permit application resubmitted plans within 3 business days of submittal.
- To provide a minimum of three educational training opportunities to the contracting community / public related to new USBC requirements and other topics of interest.
- To continue 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 stored paper document files by 50% while transitioning to digital storage.
- To present an efficient and friendly 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 FY20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
Building plans reviewed	1,000	1,386	1,462	1,500	1,550
Building permits issued	1,118	1,520	2,061	1,900	2,000
Building inspections performed	5,827	7,408	7,357	7,000	7,350
Miles traveled	67,309	72,474	71,438	68,000	70,000
Total value of permits	98,140,182	190,343,901	162,726,765	158,500,000	160,500,000

Building Inspections

Strategic Alignment Summary

- **Well Planned Growth:** Ensuring the department is continually growing and improving toward the highest level of efficiency.
 - Improve the efficiency of the permit process in the areas of intake, review, approval, and timely inspections.
 - Create simultaneous reviews within the Developmental Services Suite including: Zoning, land disturbance/erosion and sediment control/ Storm Water, Building Inspections Department.
 - Staff that is continually training to provide the upmost knowledgeable and professional customer service.
 - Conduct regular meetings with internal staff to ensure the expectation of efficiency in the department is being met.
 - Strengthen relationships with the development community by offering multiple and assorted trade specific trainings including code cycle updates.
 - Implement the Citizens Access Portal through ENERGOV to help encourage efficiency through remote application submittals and approvals.

The ENERGOV CSS Portal is now available for remote scheduling of inspections and the permit submittal process tab is currently in test and will be implemented by July 1, 2024.
- **Conserving and Promoting Natural Assets:**
 - Continually promoting and supporting all the county's natural assets in the form of ensuring the health and life-safety of all attendees while enjoying the natural beauties and assets the county has to offer.
 - This includes all fairs, wine festivals, and agricultural heritage events such as antique tractor pulls.
 - Consistently working with and supporting the Tourism and Marketing Director on all facets of tourism according to public safety and awareness.
- **Strategic Economic Development:**
 - Encourage working relationships with all county departments for transparency and efficiency.
 - Engage with new interested developers and parties to discuss best building strategies to appropriately fit their needs.
 - Participate in pre-construction meetings to help facilitate a clear path to development success in a timely and cost-effective manner.
 - Maintain consistent code administration across the region by regularly meeting with adjacent county, town, and city building officials and inspectors.

Building Inspections

- Engage with state organizations that focus on the growth and vitality of localities through the legislature. Examples would include The Department of Housing and Community Development, Virginia Building and Code Officials Association.
- **Enhanced Educational Opportunities:**
 - The Building Inspections Department fully supports the building of the CTE program and facility.
 - The Inspections Department would engage and offer any assistance or support the program would need to be successful in providing as many educational opportunities as possible.
 - Encourage the International Code Councils Technical Training Program to the CTE. (aka..HSTTP- Highschool Technical Training Program) This program would help teach building and trade code to students that are intending on being in the design and build industry. This would include students that do not wish to attend college but would benefit from learning code directly associated with a trade. This program would also allow the students to achieve a course certification that would directly apply to the success of the CTE/student.

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 by engaging in continuous educational opportunities to achieve the knowledge necessary for the revised and new building codes enforced.

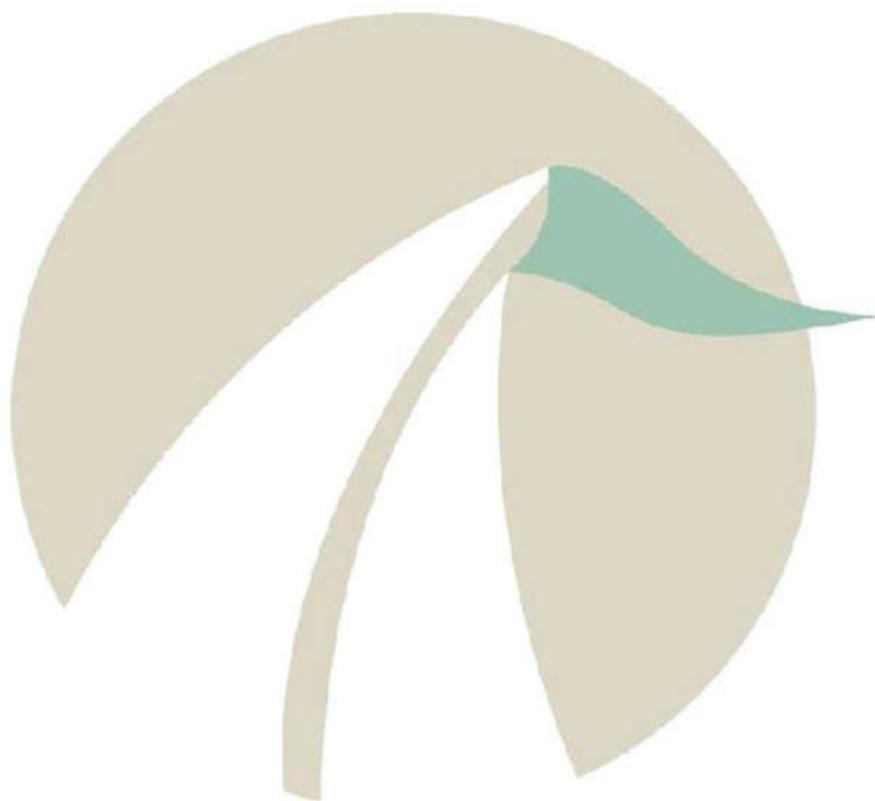
- **Dynamic Community Safety:**
 - Work closely with Public Safety, specifically the county Fire Marshal, to help ensure the health, safety and welfare of the public.
 - Engage in activities like the International Code Council's Building Safety Month.
- **Responsible Government Operations:**
 - Provide permit reports to the BOS on a monthly basis.
 - Maintain and grow the knowledge of the inspection staff to better help the public achieve successful projects.

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.

Building Inspections

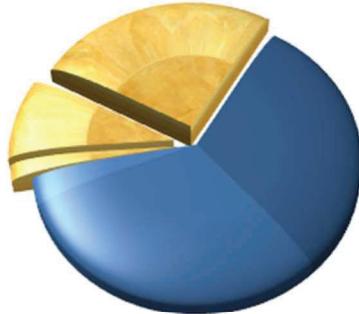
The Department will continue partnering with other County departments in order to maximize our resources to complete projects and tasks. The Department will also continue to utilize the many different skills and talents of our staff to achieve our goals.



Adopted Budget Fiscal Year 2024-2025

Public Safety

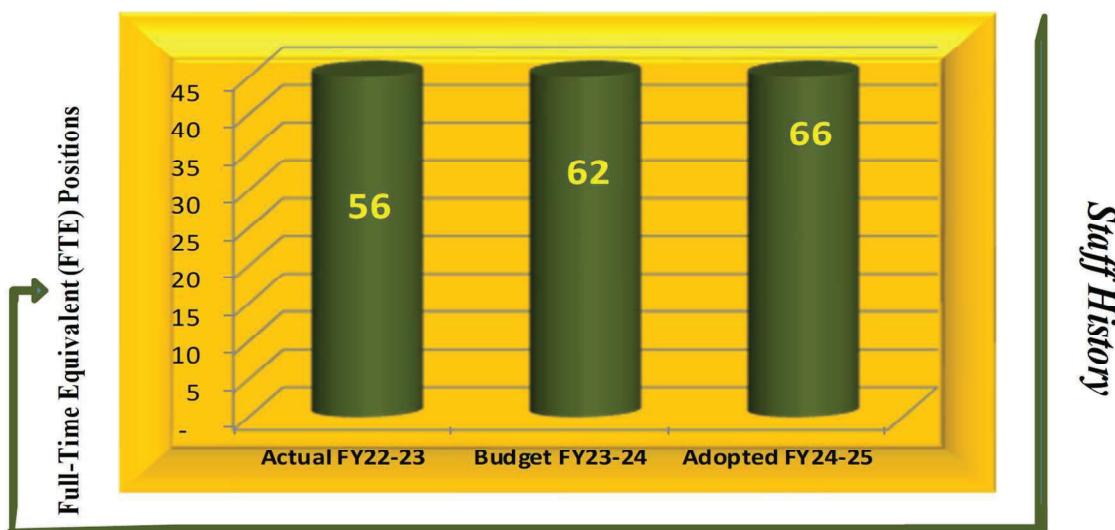
Public Safety Expenditure Budget:
\$23,894,994



Expenditure Budget:
\$8,362,125

35% of Public Safety

Description	Public Safety and Animal Control Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	4,596,899	4,767,891	5,494,110	15.23%
Operating	2,591,305	2,716,844	2,868,015	5.56%
Total	7,188,205	7,484,735	8,362,125	11.72%



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. Work to assure that emergency facilities, staffing and apparatus are placed in adequate locations and meeting minimum National Standards.

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.
- 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. Develop contingency plan to assure non-interruption of services as volunteers continue to decrease.
- 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.C.) to improve fire ground safety, along with accountability system development.
- Continue development and education of utilizing one set of rules (SOG's/Policies) for everyone. Work to get buy in from both volunteers and career staff.

Public Safety

Performance Measures

	Actual FY20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
EMS Calls	7,600	8,164	8,491	9,268	9,268
Fire Calls	2,261	2,315	2,408	2,648	2,648
*Fire Loss Value (millions)	6.6 M	3.2 M	3.5 M	4.0 M	4.0 M
Civilian Fire Injuries	4	8	4	2	2
Civilian Fire Deaths	1	1	1	0	0
Fire Personnel Injuries	2	6	5	6	6
Fire Personnel Deaths	0	1	0	0	0
Average Response time EMS calls (mins)	10.2	9.0	9.0	7.82	7.82
Average Response time Fire calls (mins)	6.2	6.3	6.3	6.08	6.08
Animal Shelter Live Release Rate (Canine)	93%	94%	94%	96%	96%
Animal Shelter Live Release Rate (Feline)	80%	83%	83%	92%	92%

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.

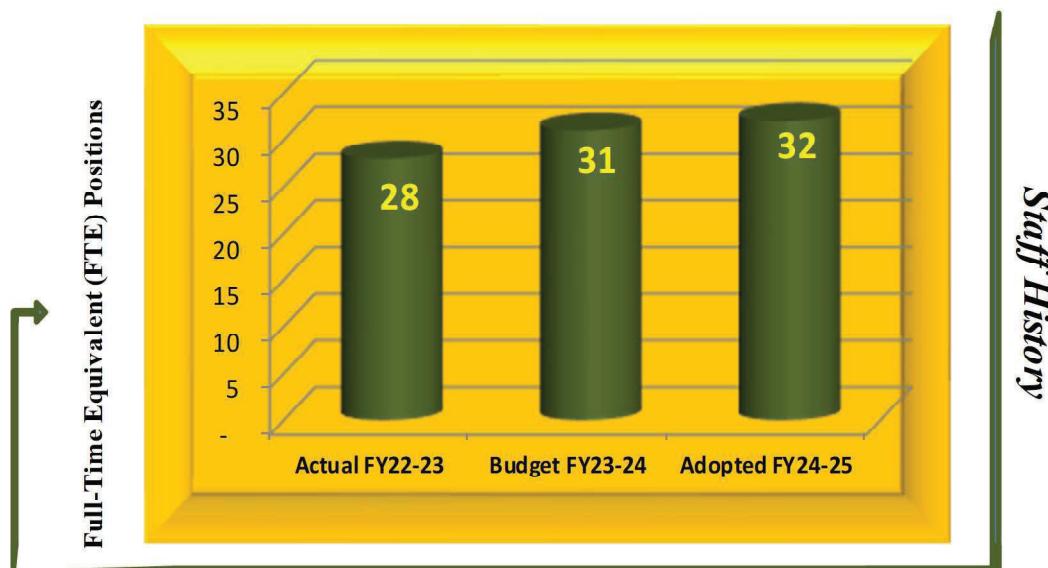
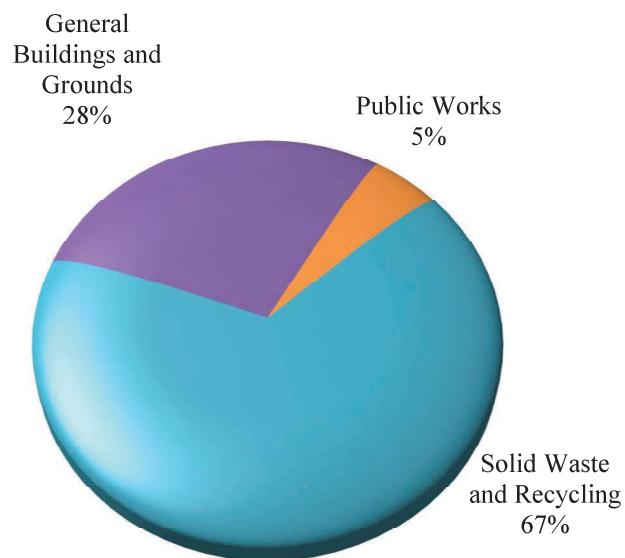
Public Safety

- 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 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. Hours have been extended at the new shelter from 20 to 25 per week. 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

FY 24-25 Adopted Expenditure Budget \$5,849,048



Adopted Budget Fiscal Year 2024-2025

Public Works

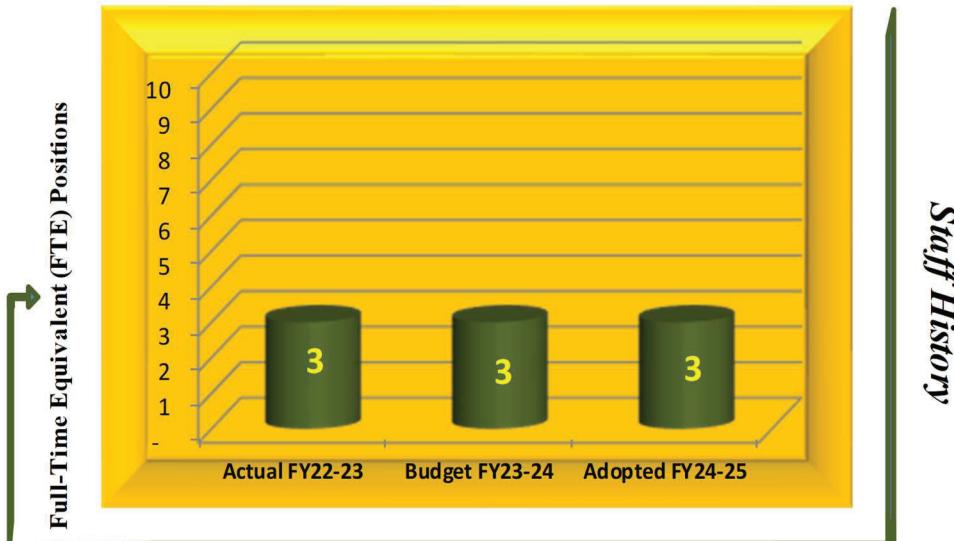
Public Works Expenditure Budget:
\$5,849,048



Expenditure Budget:
\$297,085

5% of Public Works

Description	Public Works Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	288,303	252,691	277,191	9.70%
Operating	11,683	25,034	19,894	-20.53%
Total	299,986	277,725	297,085	6.97%



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 FY20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
Pump and Treat System Evaluation report	4	4	4	4	4
VPDES Industrial Discharge permit reports	12	4	26	26	26
Semiannual landfill groundwater sampling nodes	72	72	74	74	74
Pump and treat extraction well cycle counters read monthly	18	18	18	18	18
Miss Utility tickets processed	25	25	25		
VPDES Stormwater Permits renewed for county properties	2	1	1	1	1
Construction projects supervised	4	2	3	3	2
Air Pollution and landfill gas permits updated	3	2	2	2	2
Collection sites completed	1	1	1	1	1
Drone flight requests	25				
Days of Bush hogging	12	6	6		12

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.



Adopted Budget Fiscal Year 2024-2025

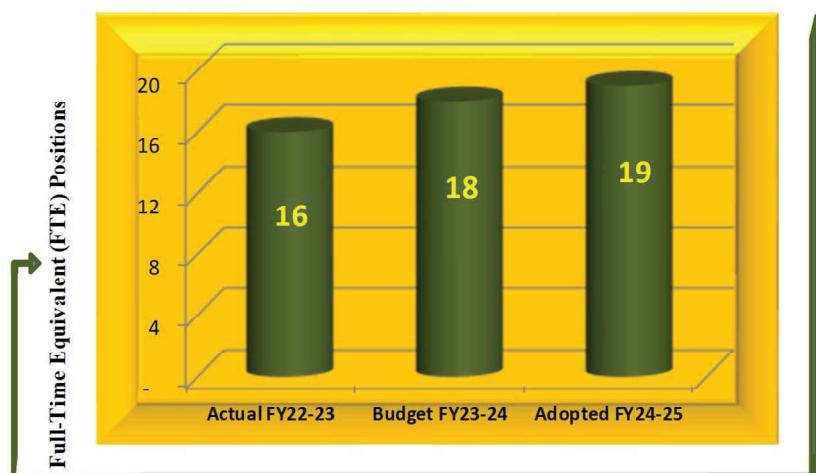
Solid Waste and Recycling

Public Works Expenditure Budget:
\$5,849,048



Expenditure Budget:
\$3,927,430
67% of Public Works

<u>Description</u>	<u>Solid Waste Appropriations</u>			
	<u>Actual</u> <u>FY22-23</u>	<u>Budget</u> <u>FY23-24</u>	<u>Adopted</u> <u>FY24-25</u>	<u>Change</u> <u>2024 to 2025</u>
Personnel	1,865,106	1,996,479	2,434,756	21.95%
Operating	1,354,392	1,369,938	1,492,674	8.96%
Total	3,219,498	3,366,417	3,927,430	16.66%



Solid Waste History

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.

Solid Waste and Recycling

- 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.

Performance Measures

	Actual FY20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
Tons of trash received	59,730	57,864	59,000	60,000	60,000
Tons of other recyclables	1,244	1,209	1,300	1,500	1,500
Gallons of leachate hauled	6,268,995	2,296,186	2,300,000	2,300,000	2,300,000

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

Solid Waste and Recycling

six new cells' remaining airspace life should be 35-40 years. The first new cell was put into service mid-August of 2013. Currently the bulk of the waste is placed in new landfill Cell 2. Permit #72 by current law had to be capped and closed by June 2021. Closure construction of the #72 was completed in 2021 and we are currently waiting for the Department of Environmental Quality (DEQ) final approval. During the spring of 2022 staff had future Cell 3 and Cell 4 timbered generating approximately \$50,000 in revenue. Staff is currently doing excavating in Cell 3 to help minimize contractor costs when it is built in FY 23-24. We have awarded the contract for the 28,000 tons of stone for Cell 3 so the quarry can start stockpiling on site to prevent holdups during construction.

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 semiannually. 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.

In February 2015 the Board of Supervisors approved the change from the inefficient unmanned green box 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. Compactors are installed at all nine outlying schools and the 4-H center. We have the Windy Gap site up and running. We have added a cardboard compactor to Lake Watch and Scruggs and are currently preparing for a cardboard compactor at Windy Gap, Boones Mill, and Ferrum. We have paved Scruggs and Boones Mill and are scheduled to pave Waid Park.

Recycling has improved with cardboard prices staying around \$100 a ton and ferrous metal getting as high as \$220 per ton. Recycling should exceed \$120,000 in revenue. Hopefully a recession will not kill the growth.

Solid Waste and Recycling

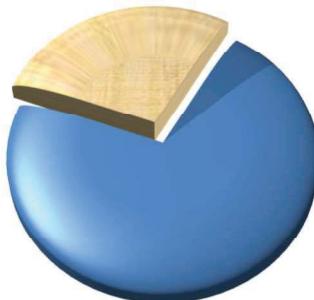
The scale house attendants continue to monitor all traffic into the landfill. They track the waste stream and categorize it into the various ledger items that we compile for our DEQ reports. They perform load inspections on 10% of the loads per our DEQ permit. They prepare the solid waste accounts payable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



Adopted Budget Fiscal Year 2024-2025

General Properties

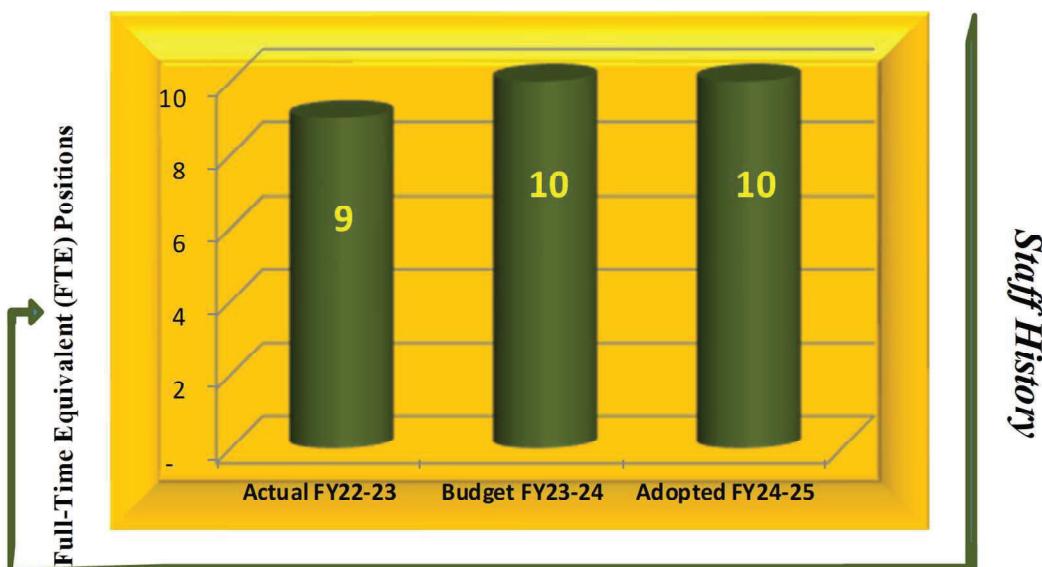
Public Works Expenditure Budget:
\$5,849,0487



Expenditure Budget:
\$1,624,533

28% of Public Works

Description	General Properties Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	633,673	707,894	767,533	8.42%
Operating	767,356	821,500	857,000	4.32%
Total	1,401,029	1,529,394	1,624,533	6.22%



General Properties

Mission Statement

The Franklin County Department of General Properties manages the operations of County-owned buildings and grounds with the mission of keeping them attractive, safe, and hazard free while providing a comfortable work environment for employees and an effective place for citizens to conduct County business. Responsibilities of the Department include the general maintenance and janitorial services needed to ensure the proper upkeep of the County's facilities, installation and/or replacement of County street signs, management and disposal of surplus goods, fleet vehicle management, and capital project management.

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 to serve the citizens and employees of Franklin County.

Department Goals and Objectives

- Efficiently address maintenance, repair, and janitorial needs 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 oversight for all ongoing special projects to promote the development of Franklin County.
- Ensure regulatory compliance with items such as underground storage tanks, elevators, boiler inspections, fire protection systems, SDS, ADA, etc.
- Manage surplus property/vehicles and ensure the proper auction or disposal of such items.
- Expand the staff's role in the management of the County's fleet vehicles and provide greater assistance with the execution of routine maintenance.
- Develop a policy for how to handle facilities that are known to have asbestos containing materials present.
- Improve general maintenance records, vehicle maintenance records, and office filing systems.
- Establish more defined metrics that will allow for the tracking of maintenance calls, responses, and all maintenance records.
- Strengthen partnerships with other departments.

Performance Measures

	Actual FY20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
Average response time for maintenance	20 minutes				

General Properties

Strategic Alignment Summary

- Responsible Government Operations: General Properties manages the operations of County-owned buildings and grounds with the mission of keeping them attractive, safe, and hazard free while providing a comfortable work environment for employees and an effective place for citizens to conduct County business. This is done while exhibiting fiscal responsibility, transparency, and accountability through the County's strong budgeting processes and targeted capital investments.

Budget Strategies

Facilities Management

General Properties' strategy for facilities management for the coming year is provide superior maintenance and implement cost effective improvements for County-owned facilities. While some expenditures are non-negotiable, we will work to secure the best pricing for the goods and services that are needed by our Department with the goal of staying within our budget.

Due to the aging of infrastructure and facilities, along with unprecedeted inflation, maintenance and repair costs will continue to increase each year. Staff will do its best to monitor these costs closely to allow for the proper planning needed to fund and implement all necessary maintenance activities and repairs.

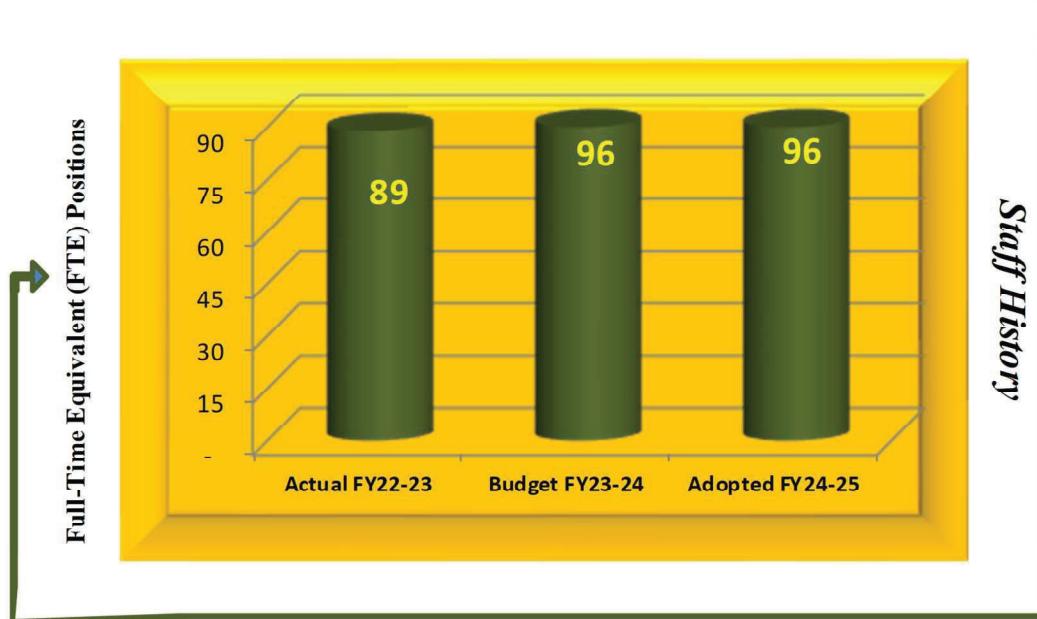
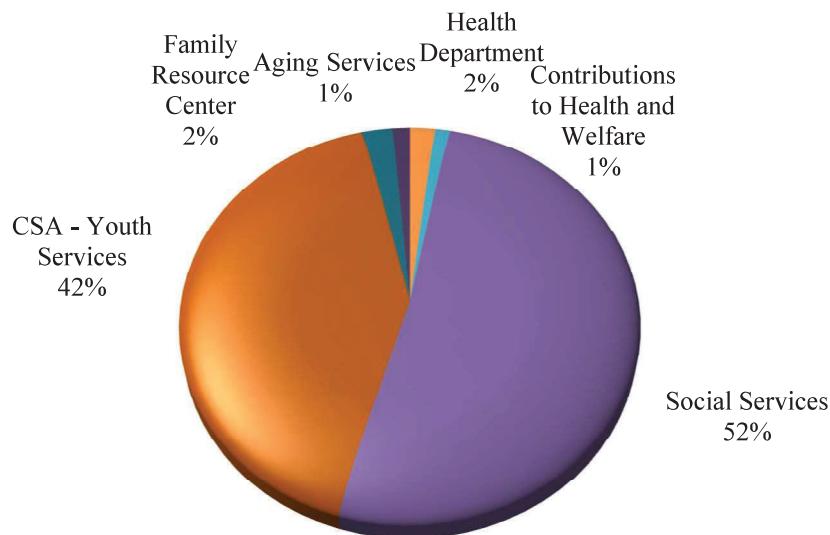
Custodial Services

Our Department will continue to be diligent in obtaining the best pricing for equipment and supplies, while maintaining a high level of quality for staff and citizens. We will also explore ways in which we can streamline processes so that we can deliver custodial services in a more effective and efficient manner.



Health and Welfare

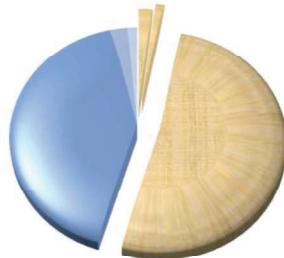
FY 24-25 Adopted Expenditure Budget \$19,395,486



Adopted Budget Fiscal Year 2024-2025

Social Services

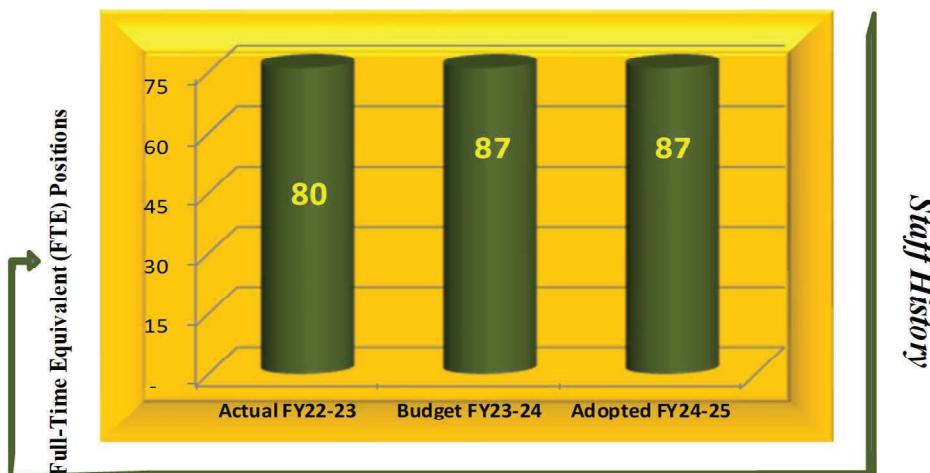
Health and Welfare Expenditure Budget:
\$19,395,486



Expenditure Budget:
\$10,602,140

55% of Health and Welfare

Description	Social Services Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	5,030,222	5,601,149	6,091,320	8.75%
Operating	4,216,851	4,412,673	4,510,820	2.22%
Total	9,247,073	10,013,822	10,602,140	5.88%



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 20-21	Actual FY 21-22	Actual FY 22-23	Target FY23-24	Projected FY 24-25
Eligibility for Medicaid determined timely	97%	92.325%	93.02	96	97	97
Eligibility for SNAP determined timely	97%	99.375%	98.3	99.62	97	97
Eligibility for TANF determined timely	97%	100%	100	99.35	97	97
Percent of VIEW recipients in Employment	50%	27.47%	18.39	18.43	50	50
Foster Care children discharged to reunification within 12 months of their removal	75.2%	75.2%	76.2	75.2	75.2	75.2
Children who were discharged to adoption in within 24 months of the removal date	36.6%	36.6%	20.0	36.6	36.6	36.6
Child Care program	N/A	N/A	100%	99.46%	97	97%

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

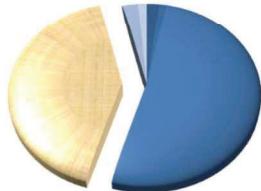
The Department of Social Services primary goal is to provide a high level of customer service while administering all departmental programs in compliance with federal and state laws/regulations/guidelines. The Department will maximize state and federal reimbursements and limit the usage of local funds. 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.



Adopted Budget Fiscal Year 2024-2025

C. S. A. Office

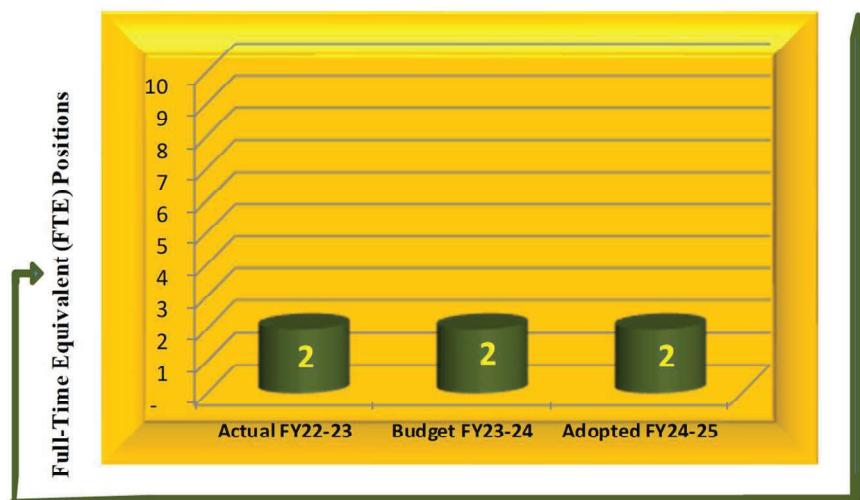
Health and Welfare Expenditure Budget:
\$19,395,486



Expenditure Budget:
\$8,076,909

42% of Health and Welfare

Description	CSA Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	136,511	130,532	174,337	33.56%
Operating	5,983,990	6,678,761	7,902,572	18.32%
Total	6,120,501	6,809,293	8,076,909	18.62%



CSA Office

Mission Statement

The Children's Services Act (CSA) 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 at-risk 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 CSA cases at a minimum of 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 CSA database to improve CSA reporting requirements and use the CSA 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 CSA population and increase the utilization of community-based services to prevent out of home placements.
 - Reduce the number of in DSS custody placed in either a Therapeutic Foster Home (TFC) or Congregate Care placement by increasing the use of Local Foster Homes, kinship and fictive kin placements.

Performance Measures

	Actual FY20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
Case Load – Number of Children	218	220	248	240	235
Percentage of CSA foster children screened for Medicaid eligibility and Title IVE eligibility	100%	100%	100%	100%	100%
Number of children in Foster Care	114	97	108	110	100

CSA Office

Avg. Length of Stay Group Home & Residential	GH – 143 Res - 228	GH – 170 Res - 135	GH – 106 Res - 166	GH – 200 Res - 175	GH – 150 Res - 140
Number of Group Home & Residential Placements	46	37	39	40	35
Number of Children in DSS custody placed in a TFC	63	57	49	35	33
Number of Children in DSS custody in congregate care	25	23	24	30	25

Strategic Alignment Summary

- Dynamic Community Safety – While CSA is not considered part of public safety the program works with many of the same families and provides critical support for those families and children in our community.
- Responsible Government Operations – CSA is a large budget item for the county. Staff are working to increase use of community-based services and decrease congregate care placements as appropriate. This allows children and families the ability to remain in the community.
- Enhanced Educational Opportunities – Similar to public safety CSA is not part of the school system but works closely with many of the children and families struggling with school or are enrolled in private day special education.

Budget Strategies

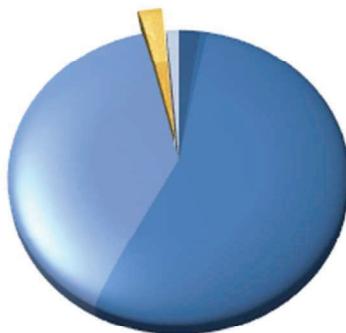
Reduce the utilization of out-of-home placement services to serve the CSA population and increase the utilization of community-based services to prevent out of home placements. Further, appropriate use of services and length of services will be closely monitored to ensure appropriate use of resources.

While CSA expenditure was up slightly in FY 22-23, there was an increase in the use of community-based services which resulted in a decrease in local match spending. CSA has hired a Utilization Management Specialist who is closely monitoring service use, efficiency, and efficacy. At the beginning of FY 23-24 FAPT and CPMT were seeing an increase in requests for congregate as children continue to have complex needs that are not always met by community-based services. These children are younger and have significant behavioral health and learning needs. During an enhanced training plan with the Office of Children Services (OCS) strategies were identified to increase service and discharge planning during FAPT. In turn, these changes can decrease the cost per child by ensuring the appropriate services are being utilized for a suitable amount of time. CPMT will be working closely with FAPT to incorporate changes into their practice.



Family Resource Center

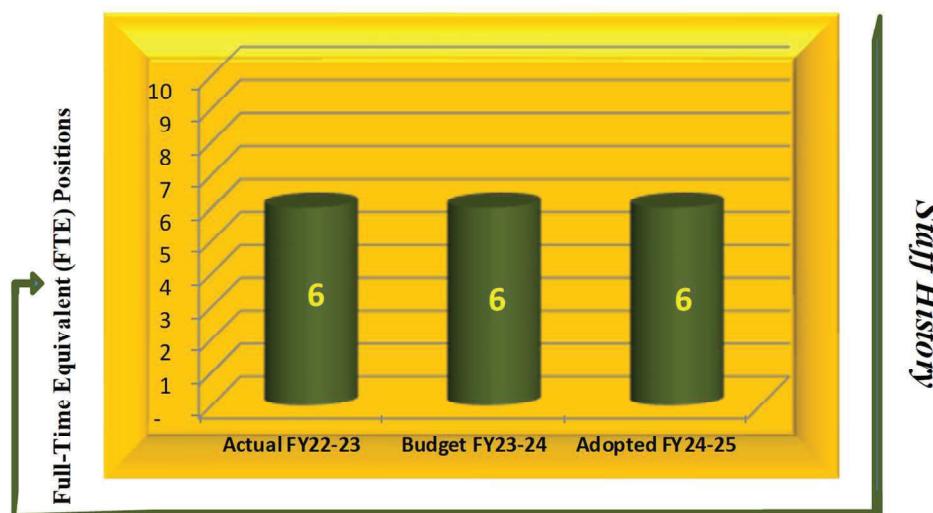
Health and Welfare Expenditure Budget:
\$19,395,486



Expenditure Budget:
\$452,983

2% of Health and Welfare

Description	Family Resource Center Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	335,452	359,312	372,546	3.68%
Operating	93,363	80,437	80,437	0.00%
Total	428,815	439,749	452,983	3.01%



Family Resources 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, as well as enhance and deliver trauma informed services to all victims of domestic violence within our 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 year 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 FY20-21	Actual FY21-22	Actual FY22-23	Projected FY23-24	Projected FY24-25
Calls for DV Services	278	264	261	200*	200*
Shelter clients	59	77	61	50*	50*
Client Advocacy non sheltered	67	84	96	25*	25*

FY 23-24 and FY24-25 are grant projected numbers

Strategic Alignment Summary

- Dynamic Community Safety: Continue to promote services to provide safety to victims in need, advance our rural outreach efforts to pin pointed underserved areas of the County. Broaden our safety in staying program, continue and enhance partnerships with both the FCSO and RMPD law enforcement agencies and the Lethality Assessment Program (LAP) ensuring the most vulnerable of our community receive safety services immediately.

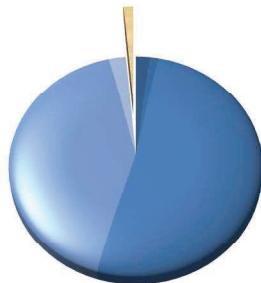
Budget Strategies

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.

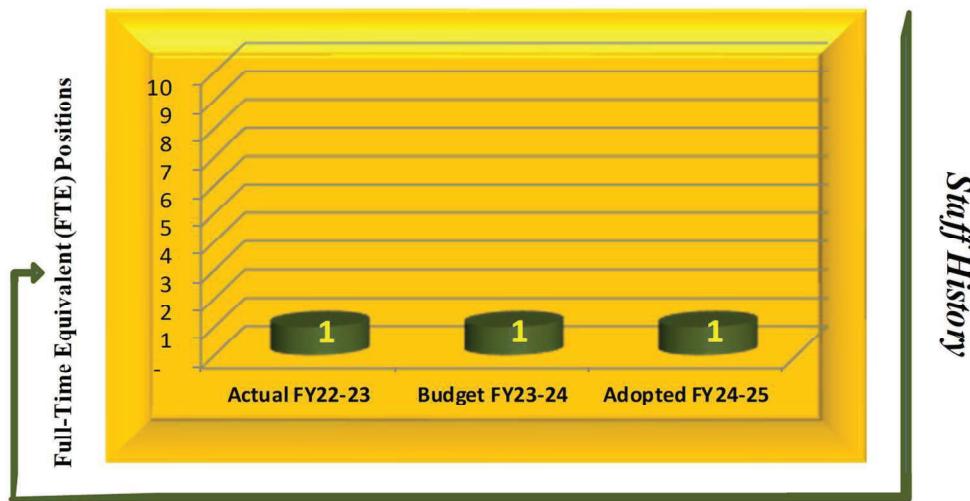


Aging Services

Health and Welfare Expenditure Budget:
\$19,395,486



Description	Aging Services Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	176,458	186,885	207,040	10.78%
Operating	50,451	56,014	56,414	0.71%
Total	226,908	242,899	263,454	8.46%



Aging Services

Mission Statement

The mission of the Franklin County Office of Aging Services is to enhance the quality of life for older adults in our community by providing comprehensive support, services, and resources that promote their independence, well-being and active participation in the community. We are committed to delivering compassionate, person-centered care and fostering a supportive and inclusive environment for seniors and their families.

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

Socialization / Education / 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 basis.
- 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 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.

Aging Services

Performance Measures

	Actual FY20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
Number of persons served (transportation and recreation)	7,336	19,456	8,053	8,585	9,774
Number of one-way trips	1,223	7,250	3,291	3,500	3,500
Mileage driven transporting seniors	48,152	52,000	51,719	52,000	52,000
Number of recreational activities	426	201	168*	185	203

* In prior years “Community Recreation” programs were included in this. This figure is better tracked to include programs only specifically for seniors. If community recreation programs were included it would have been 480, therefore while it appears that fewer programs were offered for seniors in FY23, more were actually offered than in prior years. A 10% increase is expected in coming years with current staff levels.

Strategic Alignment Summary

1. Well-Planned Growth - Franklin County is a rural community with carefully planned, bustling village centers. Our village plans assure we have desired business growth, housing, amenities, community services, and strategic investments in infrastructure to attract people to these areas while maintaining our green spaces and vistas elsewhere. Facilities and services for seniors are critical components to the livability of a community.
2. Responsible Government Operations - Franklin County is a thriving community that exhibits fiscal responsibility, transparency and accountability through strong budgeting processes and targeted capital investments. A dedicated, professional, and well compensated workforce maintains service levels that are needed to achieve effective and efficient delivery of high-quality County services. Local and regional partnerships and stakeholder involvement ensure that priorities and interests are acknowledged, and we work together to leverage assets to achieve results that best serve our community. Aging Services prioritizes the tracking and reporting of performance metrics and using this information to engage with an advisory commission, regional partners and community members in the decision-making process.

Aging Services

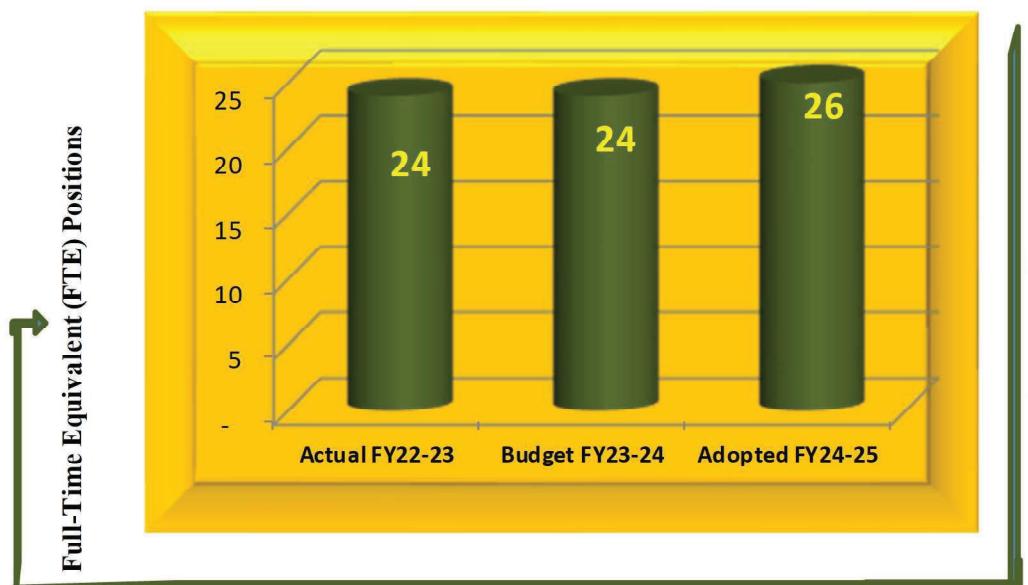
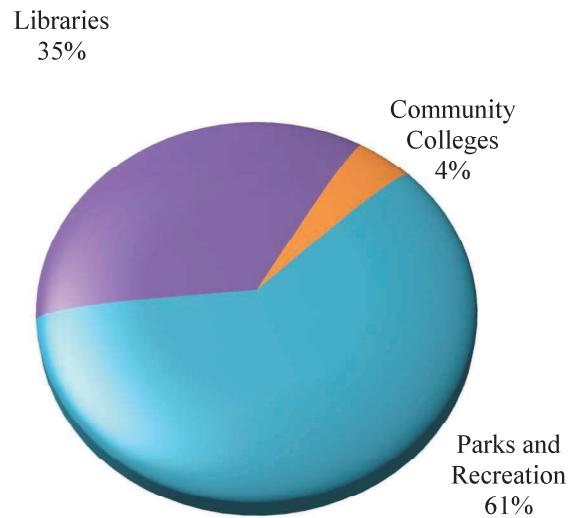
Budget Strategies

The Office of Aging Services' primary budget strategy is to offer affordable programs that best meet the demands of Franklin County's aging population. 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

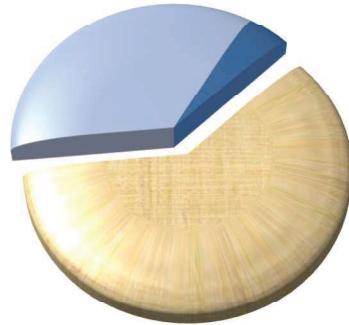
FY 24-25 Adopted Expenditure Budget \$3,372,854



Adopted Budget Fiscal Year 2024-2025

Parks and Recreation

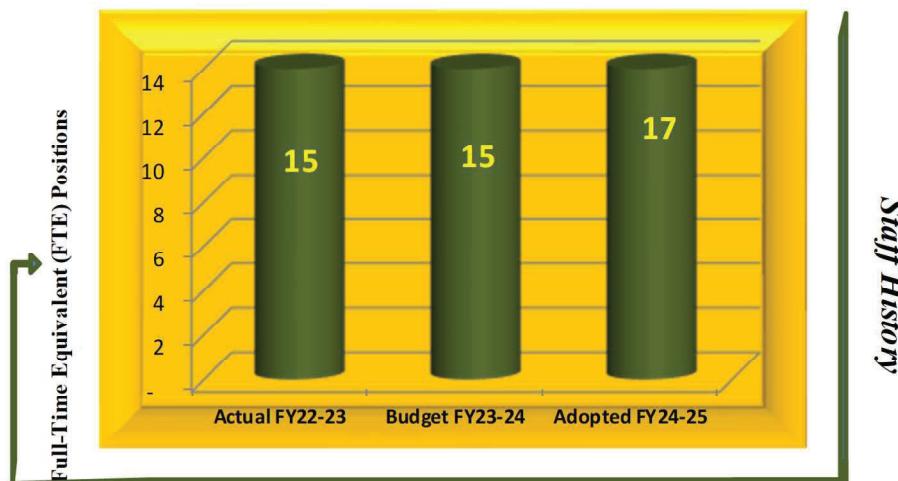
Parks, Recreation and Cultural Expenditure Budget:
\$3,372,854



Expenditure Budget:
\$2,047,894

61% of Parks, Rec., and Cultural

Description	Parks and Recreation Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	1,052,992	1,156,814	1,389,860	20.15%
Operating	645,041	622,657	658,034	5.68%
Total	1,698,033	1,779,471	2,047,894	15.08%



Parks and Recreation

Mission Statement

To enhance the quality of life for all residents of Franklin County by providing and maintaining accessible, diverse, and inclusive recreational opportunities and public spaces. We are committed to promoting physical, social, and mental well-being, fostering a sense of community, and preserving the natural beauty of our region. Our mission is to enrich lives through active, engaging, and sustainable recreational programs, facilities, and events while preserving and protecting our county's natural resources for future generations.

Strategic Vision Goal

The Franklin County Parks and Recreation Department strives to provide services that improve our residents' quality of life and attract 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 promote fitness, personal enrichment, and life skills.

- Provide over 300 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 basis.
- 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 promote 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.

Parks and Recreation

- Continue to work with Economic Development and Tourism to develop and promote events.
- Play a supportive role in collaborative events (Antique Farm Days, Independence Day Festival, Come Home to a Franklin County Christmas, etc.)

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

- Explore opportunities to partner with 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, volleyball 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.

Parks and Recreation

- Provide registration services that are easily accessible for customers.
- Submit all internal reports and documents on or before established deadlines.
- Plan and track funds that stay within budget projections.
- Create a healthy and productive work environment for employees.

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 ground 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, two disc-golf courses, a fishing pier, over thirty 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.

Parks and Recreation

Performance Measures

	Actual FY20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
Youth Athletic Registration	2,676	3,125	3,493	3,668	3,851
Athletic Volunteer Coaches	405	539	622	653	685
Number of Games Played	607	1,316	1,292	1,356	1,424
Community Recreation Attendance	620	5749	11,152	12,267	13,494
Community Programs Offered	25	234	314	345	380
Community Success Rate	87%	89%	91%	90%	90%
Shelter Reservations	231	447	383	402	422
Beach Attendance	11,747	10,593	11,000	11,000	11,000

Strategic Alignment Summary

1. Well-Planned Growth - Franklin County is a rural community with carefully planned, bustling village centers. Our village plans assure we have desired business growth, housing, amenities, community services, and strategic investments in infrastructure to attract people to these areas while maintaining our green spaces and vistas elsewhere. Parks and Recreation facilities are critical components to the livability of a community.
2. Conserving and Promoting Natural Assets - Franklin County's robust marketing of its many assets make them a significant economic driver and draw national recognition to the County's natural opportunities. The County has consistently developed and enhanced its infrastructure to enable residents and visitors to experience unrivaled natural assets while maintaining our authentic agricultural heritage, rural culture, mountain vistas, and beautiful lakes and trails. Parks and Recreation offers activities, events and facilities specifically designed to enhance the outdoor recreational experience for residents and visitors.
3. Strategic Economic Development - Franklin County is recognized as a model for rural economic development. Our fully developed Summit View Business Park houses thriving, attractive community-oriented businesses. We are positioned to compete for new and expanding businesses while actively supporting our existing businesses. We have diversified economic development strategies that recognize assets and opportunities throughout Franklin County, thus assuring a healthy and sustainable economic base.

Parks and Recreation

Parks and Recreation offers highlight Franklin County's livability to support economic development initiatives. Furthermore, Parks and Recreation maintains Summit View Business Park.

4. Enhanced Educational Opportunities - We continue to advance our support of the school system to include an enhanced, responsive career and technical education program that ensures we have adequate workforce development opportunities for all Franklin County students. We have active partnerships among the County, school system, Franklin Center, Ferrum College, regional community colleges and universities, private schools, and businesses who work together to enhance our workforce and standard of living. Parks and Recreation partners closely with educational institutions by providing facilities for athletic programs, outdoor classrooms and training facilities.
5. Responsible Government Operations - Franklin County is a thriving community that exhibits fiscal responsibility, transparency and accountability through strong budgeting processes and targeted capital investments. A dedicated, professional, and well compensated workforce maintains service levels that are needed to achieve effective and efficient delivery of high-quality County services. Local and regional partnerships and stakeholder involvement ensure that priorities and interests are acknowledged, and we work together to leverage assets to achieve results that best serve our community. Parks and Recreation prioritizes the tracking and reporting of performance metrics and using this information to engage with advisory commissions, regional partnerships and community members in the decision-making process.

Budget Strategies

Parks and Recreation's primary budget strategy is to offer affordable programs and services that best meet recreational demands. We are committed to effectively utilizing county resources to provide the best recreational opportunities and public spaces possible. We will continue to work with state, regional, and local agencies to gain assistance in the form of grants, donations, and in-kind support.



Adopted Budget Fiscal Year 2024-2025

Library

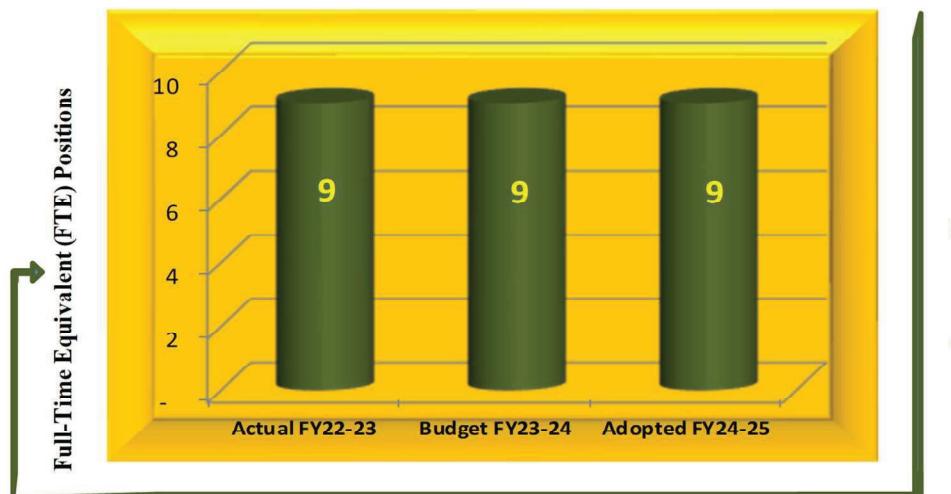
Parks, Recreation and Cultural Expenditure Budget:
\$3,372,854



 Expenditure Budget:
\$1,174,960

35% of Parks, Rec., and Cultural

Description	Library Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	744,847	800,174	847,898	5.96%
Operating	224,658	332,676	327,062	-1.69%
Total	969,505	1,132,850	1,174,960	3.72%



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

The Franklin County Public Library strives to be your source for information, inspiration, community connections, and lifelong learning through innovative, responsive programming and services, and a diverse, robust collection. Your library is a place to learn, grow, gather, and feel welcomed.

Department Goals and Objectives

Outreach and Expansion of Library Services beyond the Library Walls

The library's goal is to meet you where you are by expanding equitable access to library services.

- Provide more services to outlying areas of the county.
- Provide outreach services to educational institutions.
- Bridge the physical, digital, and economic gap of Franklin County Residents through expanded services and technology.
- Offer the latest in technology.

Employee Engagement

We want all Library staff to strive to be their best and feel like a valued member of the team to facilitate the best service possible to our community.

- Create an avenue to recognize excellence and staff milestones and promote staff interactions between both locations.
- Create a formal on-boarding process and help secure better employee retention.
- Provide opportunities for growth and training.

Facilitate Lifelong Learning

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

- Encourage and develop literacy for all ages.
- Incorporate the latest technology into programs and services.
- Provide workforce development resources.
- Provide continuing education resources.

Expand and Highlight Member Services

Through constant re-evaluation we will strive to offer programs, services and materials that align with our community's needs. We want our patrons to fully utilize the library through well planned marketing and ongoing education to the public on how to access all that is available.

- Promote and educate the public in the use of library services.
- Strengthen and update the library collection.
- Create more robust programs for patrons of all ages and interests to best serve the needs of Franklin County residents.

Library

Strengthen Community Connections

Community based planning and continued community collaboration will ensure that the library best serves its community's needs and reflects the values inherent in the community.

- Provide connections for the public to health services.
- Promote and highlight community resources.
- Provide open, welcoming spaces that encourage collaboration and connection.
- Strengthen connections with community organizations and institutions.

Performance Measures

	Actual FY20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
Library Collection					
Annual materials circulated	141,245	135,556	124,122	128,000	140,000
Digital Downloads circulation	29,190	32,256	28,794	30,000	32,000
New Additions to the library collection	4,600	5,283	6,046	8,000	8,500
Patron Usage					
Library program attendance	1,882* Covid restrictions	6,575	9,062	11,450	12,500
Library Reference transactions	476	421	14,712	17,300	18,500
Annual patron count	1,514 Covid restrictions	98,056	98,146	110,000	124,000
Reading program participants	---	400	353	550	600
People reached at outreach events and bookmobile stops	3,200	19,000	19,210	22,000	23,500
Residents with library cards	24,388	19,269	19,168	20,000	21,000
Library events and activities	2	355	579	638	650
Public access computer user sessions	32	4,753	5,230	5,500	5,600

Library

Meeting and Study room reservations	0	74	1,098	1,100	1,100
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*Includes online program attendance

Strategic Alignment Summary

➤ Well-Planned Growth

Current alignment encompasses the maintaining of the Westlake Library, Bookmobile services and 24 Hr. Library Kiosk at Summit View. Future growth could include an added pocket library incorporated into an existing or future Village plan or pop-up libraries in more rural areas. Another area of growth could be the addition of another Community Meeting room at the Rocky Mount branch to accommodate the growing need for community space. Finally, a restructuring of the bookmobile services could also accommodate the county's growth plan and help expand the reach of the library services.

➤ Conserving and Promoting Natural Assets

Currently, the library helps to conserve and promote the county's natural assets through a combination of nature and literacy with our Summit View Story Walk. The library offers passes to local and state parks. Local culture is celebrated by participating in artisan markets, local author features, windy gap apiary, Mann room materials and art exhibits. Library programs often feature locally grown products and services. Future plans encompass expanding the story walk initiative to more local parks. Future library programming is to include environmental education, eco-literacy and go-green initiatives at the library.

➤ Strategic Economic Development

Current alignment consists of information pamphlets available to patrons covering small business information and SBDC guidance, promotion of local attractions, and partnerships with various businesses/organizations in the community. Future plans include offering passes to more local attractions, hosting a business expo, extended partnerships with a variety of businesses in the county covering a wide range of subjects (agricultural, performing arts, education, health and small businesses). A bigger focus on workforce development is planned with resume coaching, financial literacy, job skill books and materials and resources regarding continuing education.

➤ Enhanced Educational Opportunities

The library currently offers various opportunities for educational advancement for all ages. Some of those programs include early literacy programs such as story times for various stages in early literacy development, outreach to schools via the Bookmobile, children's programs encompassing STEM, the arts, literacy development and leisure/socialization. Programs for adults focus on various forms of lifelong learning including information on health, employment, higher education, adult literacy, support for seniors, veterans, and genealogical research. Future plans include resources for teachers (back to school night, teacher library card, curated class book lists), college and trade fairs, SAT/ACT prep classes, information on

Library

obtaining local/federal scholarships, possible pop-up libraries at local schools offering reciprocal lending, digital resources for teens, homework help and possible library consortium offering enhanced materials and resources.

➤ **Dynamic Community Safety**

There are currently opportunities for the public to participate in Blood Drives at the library, CPR training, a partnership with Carilion to offer a health seminar series, senior resources including educational programs on aging (Medicare/Medicaid Seminars). Future programs at the library include public safety demos, partnership with the Department of Veterans Affairs, telehealth stations in private meeting rooms, expanding the Carilion Clinic partnership and a partnership with the local office on aging.

➤ **Responsible Government Operations**

To maintain responsible government operations, the library makes public its strategic plan (updated formally every five years), annual budget planning and reporting, capital projects and improvements that align with the county's strategic plan and clearly stated public policies.

There is a focus on continued education for staff, training, and staff engagement. The library maintains a continued partnership with the Va State Library and the Library Director attends regular meetings of the State Library and Virginia Public Library Directors Association and turns in yearly Bibliostat information to the State 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 this. To relieve overcrowding of materials, which impairs use and causes damage, staff members continue the 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 by maintaining its participation in the Overdrive Consortium. 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. 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 and bridging the educational gap over the vacation months. Small incentives provided by the Friends of the Library, larger summer kick-off events 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. The Library Foundation is funding the Dolly Parton Imagination Library which provides books for children 5 and under delivered to their homes. There will be a focus on STEM offerings for all age groups through well-planned/researched programs that will stimulate curiosity and life-long learning. As a side benefit, greater attendance at

Library

programs can also lead to more opportunities to market meeting room spaces and upcoming library programming. Staffing in the children's area at Rocky Mount will be imperative to meet these expansive offerings.

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. A full-time manager for our ever-growing Westlake Branch will be a requirement to foster the growth of this branch both as a service point and a community hub. A full-time manager will also aide in staff development through continual onsite training and regular staff meetings. 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 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 to provide the excellent quality library service users have become accustomed to.

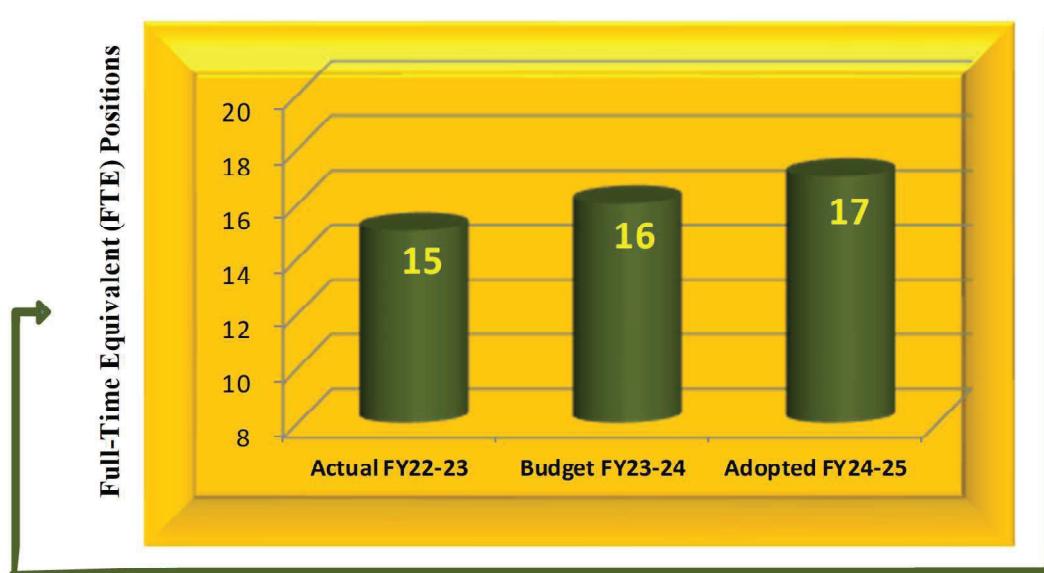
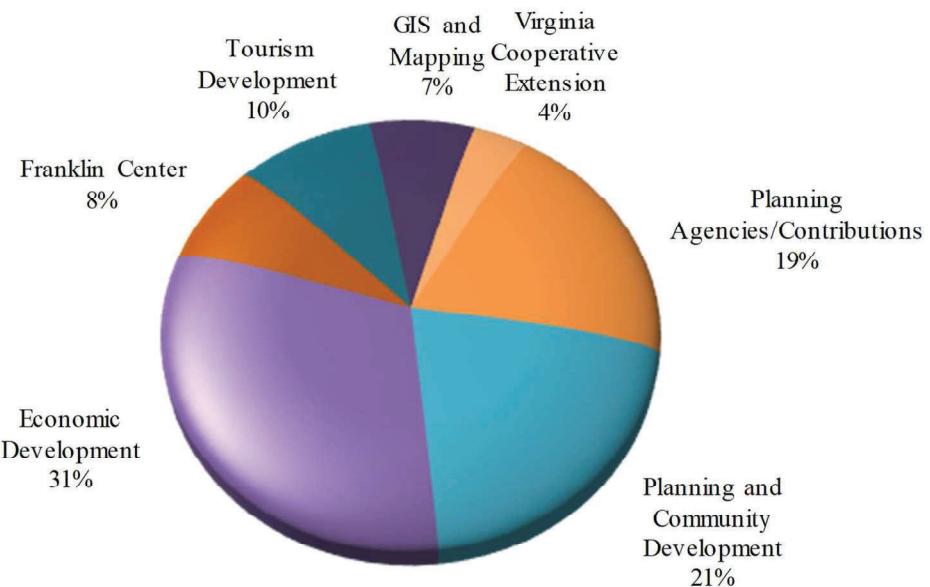
Our door counts consistently see over 10,000 library patrons each month. With the added programming and more up to date collection, we are also seeing more first-time library users. Current staffing levels are not sufficient to provide the sustained level of service that our community deserves. It is imperative that the number of full and part 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 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 and part time staffing, enables the "face" of the County to remain one that reflects the importance of access to information and programming for its residents.



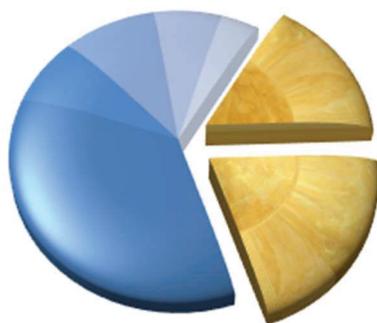
Community Development

FY 24-25 Adopted Expenditure Budget \$3,997,333



Planning and Community Development

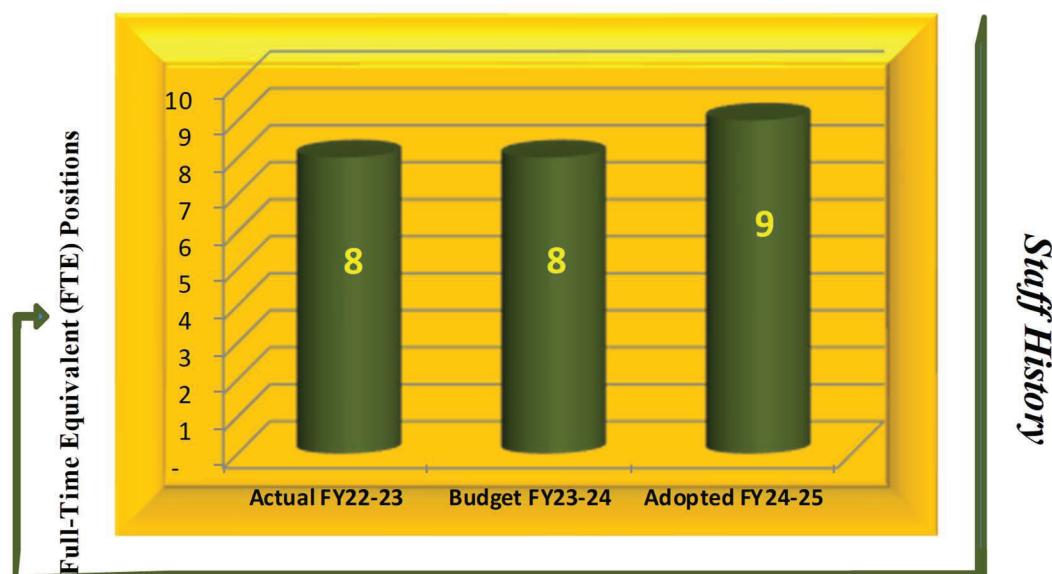
Community Development Expenditure Budget:
\$3,997,333



Expenditure Budget:
\$1,599,782
40% of Community Development

Planning - Community Development Appropriations

Description	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	855,452	1,053,282	1,172,455	11.31%
Operating	352,299	366,822	427,327	16.40%
Total	1,207,752	1,420,104	1,599,782	12.63%



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 FY-20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
Total number of permits issued	555	341	1252	450	480
Number of E&SC permits issued	120	163	150	173	185
Number of Sign permits issued	10	8	16	10	15
Number of Site, Erosion, Stormwater Plan submittals	9	10	17	15	20
Number of Subdivision plat submittals	145	157	127	160	170
Number of Rezoning applications submitted	11	5	7	10	15
Number of Special Use Permit applications submitted	35	16	17	20	25

Planning and Community Development

Number of Variance & Appeal applications submitted	1	2	4	5	7
Number of pre-application meetings	1	30	10	20	25
Number of Planning Commission meetings	12	12	12	12	12
Number of inspections performed (ESC, SW, Code, STR)	4205	2479*	3570	4000	4250
Other plans (DMV, STR, AGV, etc.)	23	52	107	60	65

*Number of inspections down due to staffing.

Strategic Alignment Summary

Update Comprehensive Plan and growth management tools such as zoning ordinance to be rewritten to reflect current desires of citizens and Board of Supervisors. The rewrite of the zoning ordinance should also include new planning/zoning trends. Continue to 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. Continue housing initiatives and grants to facilitate all types of housing due to shortages throughout the County. In addition, continue discussion of transportation issues and problems with the County's major corridors. Staff will continue to research grant funding and other funding sources, such as performance agreements and/or cost sharing to construct improvements warranted along corridors such as Route 122 that is experiencing growth.

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 continuing 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. Staff continues to make improvements on the short-term rental program concerning enforcement, inspections, and compliance with all regulatory requirements.

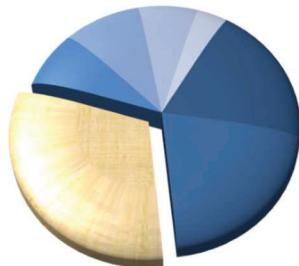
The Department will continue to search for other funding sources to implement various environmental, housing, and transportation projects. The Department will continue partnering with other County departments in order to maximize our resources to completing projects and tasks. The Department will also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



Adopted Budget Fiscal Year 2024-2025

Economic Development

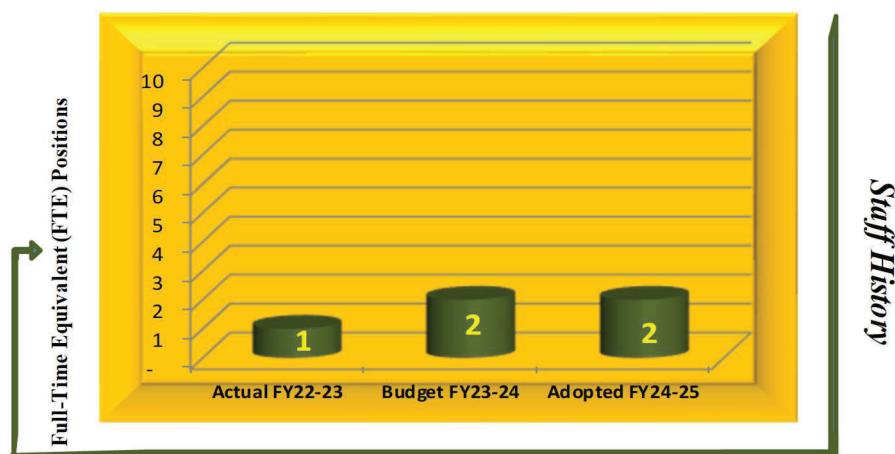
Community Development Expenditure Budget: \$3,997,333



Expenditure Budget:

31% of Community Development

Description	Economic Development Appropriations			Change
	Actual	Budget	Adopted	
	FY22-23	FY23-24	FY24-25	2024 to 2025
Personnel	169,976	178,830	192,031	7.38%
Operating	1,501,722	1,063,866	1,065,338	0.14%
Total	1,671,698	1,242,696	1,257,369	1.18%



Economic Development

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 strategic vision of the Economic Development office is to foster sustainable growth for Franklin County through initiatives across various sectors. By prioritizing well-planned growth, strategic economic development, enhanced educational opportunities, and responsible government, we strive to create an environment where businesses and residents thrive and the rural character of the County is preserved.

Department Goals and Objectives

- Generate new job opportunities and economic prospects for County citizens.
- Achieve a balanced tax base between commercial/industrial and residential sectors.
- Maintain a varied economic foundation to ensure stability and a wide range of employment options for residents.
- Cultivate a welcoming business environment that supports the growth and success of both new and existing businesses- assist in the relocation or expansion of at least 3 companies within the County each year.
- Improve communication between the business community and local government to address the needs of businesses and integrate them into public policies.
- Foster constructive dialogue, projects and collaborations with key federal, state, and regional organizations, agencies, and institutions to advance the department's mission.
- Develop and promote inventory of industrial and commercial sites and buildings available for purchase or lease by new and expanding businesses.

Performance Measures

	Actual FY20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
Unemployment Rate (April)	3.5%	2.4%	2.6%	2.9%	2.7%
Number of Employed Franklin Countians (April)	24,827	25,695	26,702	26,650	27,000
Number of new and expanding Business Projects (VEDP)	1	N/A	5	5	5

Economic Development

Number of commercial and industrial properties & infrastructure development projects supported	N/A	N/A	3	3	3
Number of identified and redeveloped underutilized properties	N/A	N/A	2	2	2

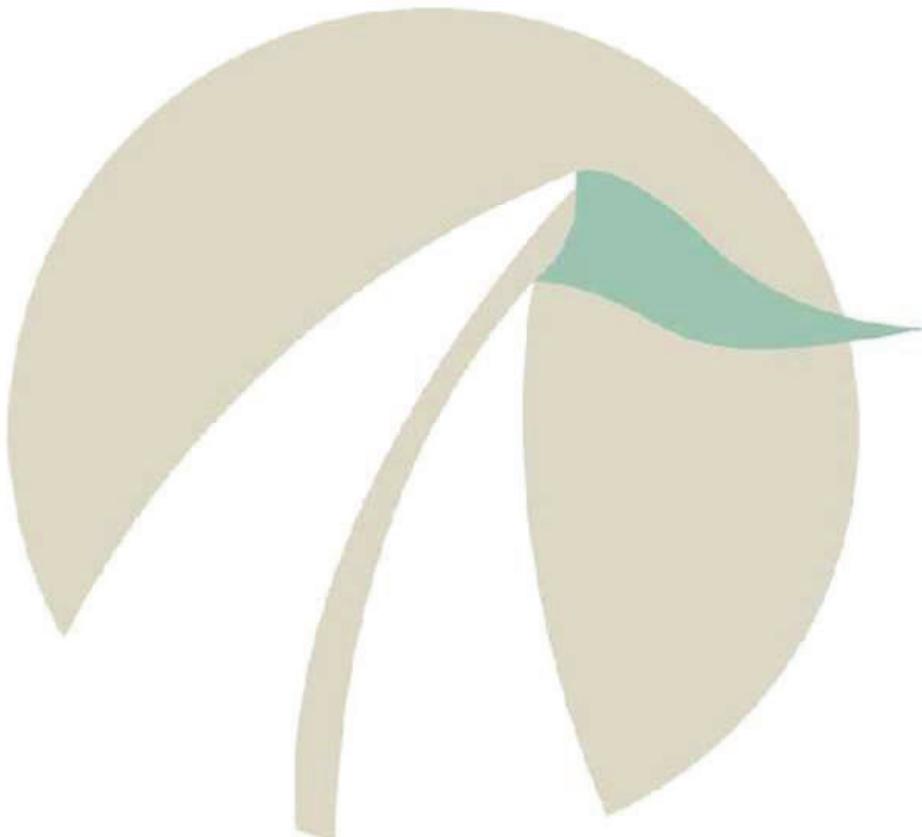
Strategic Alignment Summary

- Well Planned Growth –
 - Collaborate with Western Virginia Water authority to plan and execute infrastructure projects in DGA's, Ferrum, South Lake, 40E corridor, and the Boone district, branching out from SVBP (Grassy Hill and Wirtz).
 - Develop and execute strategies to incentivize developers to build housing in Franklin County, gaining insights from other localities.
 - Advocate for policies and initiatives that preserve the rural essence of the County and support agriculture.
 - Intentionally work to implement village plans.
- Strategic Economic Development –
 - Adopt the strategic economic development plan, ensuring sufficient resources to attract new businesses, support existing ones, recognizing the importance of the relationship between the Town and the County, and leveraging natural assets such as the lakes.
 - Develop a plan to leverage the natural assets and recreational opportunities as a driving force for economic growth.
 - Create a strategy to engage with the administration to enhance our presence in Richmond, ensuring resources and support for economic development initiatives.
- Enhanced Educational Opportunities –
 - Cultivate partnerships with VWCC, PHCC, Ferrum College and private institutions to enhance workforce development.
 - Collaborate with FCPS and the CTE department to align programs and training with the needs of Franklin County businesses.
- Responsible Government –
 - Foster relationships with regional partners and stakeholders, ensuring the Board remains informed of ongoing initiatives.

Economic Development

Budget Strategies

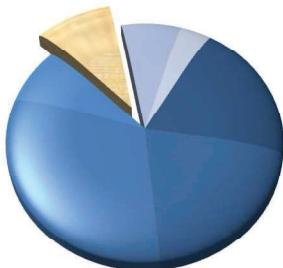
- We will continue to maximize the use of regional, state, and federal grants to offset costs of the economic development program as much as possible and minimize the use of County funds.
- We will utilize the recent financing instrument to do basic business park development in an attempt to bring new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



Adopted Budget Fiscal Year 2024-2025

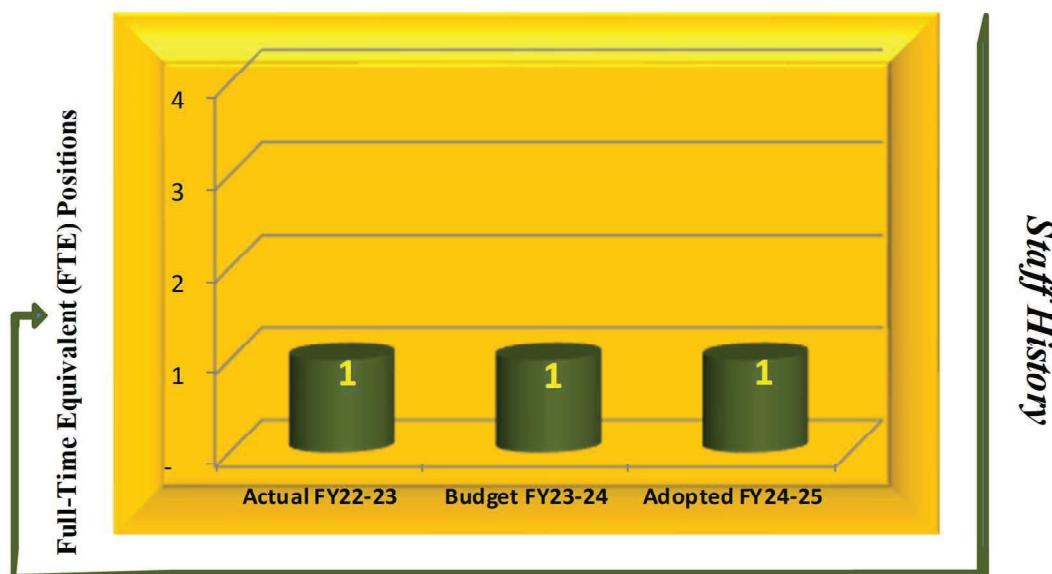
Tourism

Community Development Expenditure Budget:
\$3,997,333



Expenditure Budget:
\$383,847
10% of Community Development

Description	Tourism Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	95,108	85,683	101,647	18.63%
Operating	224,565	242,700	282,200	46.45%
Total	319,673	328,383	383,847	37.88%



Tourism

Mission Statement

The mission of the Franklin County Tourism Office is to improve the quality of life for residents, improve the visitor experience, and diversify the Franklin County economy by introducing, through travel, the aspects that make the county a great place to live, work and play.

Strategic Vision Goal

The goal of the Tourism Department is to align with the County's strategic focus areas of "Well Planned Growth (Enhancing Village Plans and Designated Growth Areas); Conserving and Promoting Natural Assets (Enhancing Tourism Efforts); Strategic Economic Development (Natural Assets and Recreation as an Economic Engine); and Responsible Government Operations (Develop the public information function).

Department Goals and Objectives

- To promote Franklin County as a travel destination.
- To sustainably grow the visitor economy in Franklin County
- 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.
- To enhance communication between the public and private sector.
- Promote cultural and heritage tourism within Franklin County.
- Promote population growth across Franklin County.

Performance Measures

	Actual FY20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
Virginia Tourism Corporation Annual Tourism Expenditure Estimates (\$)	\$48,500,000	\$65,600,000	\$67,000,000	\$68,500,000	\$69,000,000
Local Lodging Tax Revenue (\$)	\$ 227,285	\$ 308,527	\$243,659	\$310,000	\$500,000
Local Meals Tax Revenue (\$)	\$ 1,300,152	\$ 1,397,536	\$1,298,596	\$1,400,000	\$1,450,000
Local Sales Tax Revenue (\$)	\$ 6,474,597	\$ 6,961,452	\$6,474,597	\$7,000,000	\$7,300,000

Tourism

Tourism Employment	440	468	512	530	550
Tourism Payroll (\$)	\$11,400,000	\$12,700,000	\$14,100,000	\$14,750,000	\$15,100,000

Strategic Alignment Summary

- Well Planned Growth
 - Aid in the furthering of County Village Plans to create additional destinations for visitors.
- Conserving and Promoting Natural Assets
 - Continue to bolster existing partnerships regarding tourism.
 - Create new partnerships that address changing needs in the tourism world.
 - Continue to aggressively push the tourism program and attraction of hotels, restaurants, and activities to take advantage of new tourist growth.
 - Continue to foster agritourism growth through specific projects.
 - Work to attract new and diverse destination businesses to further the county's position as a travel destination.
- Strategic Economic Development
 - Work to attract new visitors at a pace that is sustainable by current and future infrastructure restraints.
 - Work to improve infrastructure in key areas of the county that have been designated for growth.
 - Continue to work to attract new visitors and businesses to further diversify the tax base and reduce the financial burden on county residents.
- Responsible Government Operations
 - Work to close existing gaps in informing the residents of Franklin County regarding key information.
 - Serve the function of a County Communications Department by providing PIO support, internal marketing, and resident facing informational needs.

Budget Strategies

- We will continue to maximize the use of regional, state, and federal grants to offset costs of the tourism program as much as possible and minimize the use of County funds.
- We will utilize existing local, regional, and statewide partnerships to further Franklin County and our region's position in the travel economy.



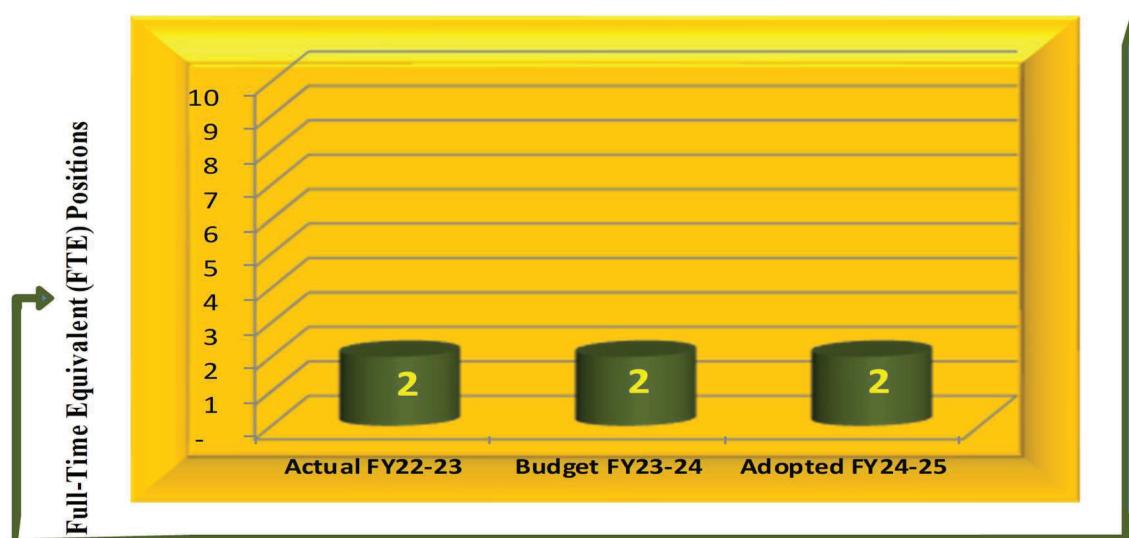
Adopted Budget Fiscal Year 2024-2025

GIS – Geographic Information Systems

Community Development Expenditure Budget:
\$3,997,333



Description	GIS Mapping Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	146,374	145,810	158,353	8.60%
Operating	60,319	115,400	138,793	20.27%
Total	206,693	261,210	297,146	13.76%



GIS – Geographic Information Systems

Mission Statement

To serve the citizens of Franklin County and southwest Virginia by effectively leveraging and creatively developing a robust GIS enterprise.

Strategic Vision Goal

Franklin County GIS will support and serve the strategic goals established by County leadership while leading the adoption and use of geospatial technologies within County operations to maximize the return on taxpayer investments made in Franklin County's GIS enterprise.

Department Goals and Objectives

- Improve and expand Franklin County's use of GIS and geospatial technology.
- Foster the development of a sustainable geospatial infrastructure designed to facilitate and support a perpetually growing GIS enterprise.
- Elevate Franklin County's public profile as a technology-friendly county.
- Stabilize Franklin County's geospatial expenses and deliver a clear return on investment in GIS technology.
- Elevate County staff's technical sophistication by deploying geospatial technologies that increase efficiencies and resolve pain points for other departments.
- Support enhancements in local business intelligence for prospective residents and new businesses in order to facilitate stable and sustainable growth.

Performance Measures

	Actual FY20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
Number of edits to the parcel database, including new parcel splits, transfers, and other edits required of existing parcels.	1,547	1,623	1,932	2,000	2,200
Online GIS Viewer Usage: Comprehensive Parcel Viewer	186,973	193,962	208,930	225,000	250,000
Average Daily Comprehensive Parcel Viewer Views:	513	532	572.4	600	650
New 9-1-1 Addresses created, or existing addresses edited:	273	270	447	450	475
New Viewers / Web Apps	2	2	2	3	4

As of April 16th, 2024, we are tracking toward our '24 target numbers in the five areas listed just above.

GIS – Geographic Information Systems

Strategic Alignment Summary

These are a few samples of the activities engaged in by the GIS Office in direct support of the stated Strategic Goals as established by the County's Board of Supervisors in 2022.

- **Well Planned Growth:**
 - Parcel Maintenance, 911 Address Management, Regulatory Layer Curation, Participation in the Comprehensive Plan Update, etc.
- **Conserving and Promoting Natural Assets:**
 - Trails Mapping, Disc Golf Course Story Map, Working with SML Agencies, Blueways Mapping, etc.
- **Strategic Economic Development:**
 - Broadband Mapping, Drone Operations, Direct GIS Support of Economic Development Office, Image Pieces, etc.
- **Enhanced Educational Opportunities:**
 - GIS Internships for Ferrum and VA Tech Students, GIS Support of FCPS, etc.
- **Dynamic Community Safety:**
 - Participation in Emergency Management Operations, Support of 911 Operations, GIS Support for Public Safety, GIS Support for Sheriff's Office, Cooperative Relationship with VDEM, etc.
- **Responsible Government Operations:**
 - Key Role in Redistricting, Spatial Analysis for Decision Making, Facilitation of Several Public GIS Resources Including Open Data, etc.

Budget Strategies

The Franklin County GIS has a small budget, but the GIS Office is fully committed to maximizing the return on the County's investment in Geospatial technology. This includes the use of outsourcing, The Cloud, interns, and other low-cost options for an expanding operation.

Reliability

The County GIS Office uses well established best practices whenever possible, and defensible and reproducible methodologies where we have to create our own workflows and practices. We strive toward constant improvement in our data, our methods of delivery, and our avenues of access to County data. Our online resources have an extremely high "up time," and we fully recognize their criticality in the workflows of other departments and for the general public.

Service Level Agreements

The GIS Office provides services to internal and external clients alike. Specific service requests are triaged and prioritized within the broader context of standing maintenance requirements and other county-level projects. That said, it is the commitment of the GIS Office to turn around most standard requests within a two-week window, usually far faster.



Franklin Center for Advanced Learning and Enterprise

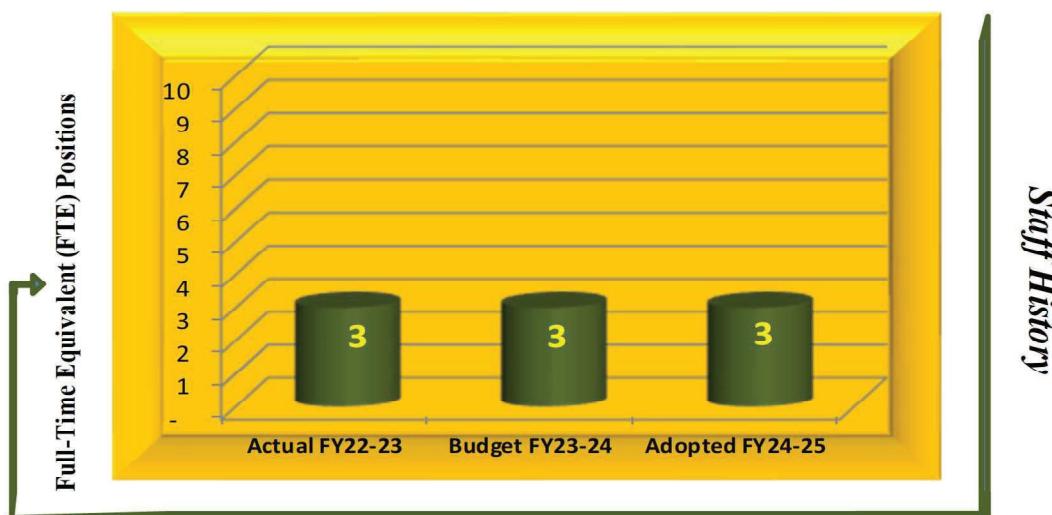
Community Development Expenditure Budget:
\$3,997,333



Expenditure Budget:
\$307,026

8% of Community Development

Description	Franklin Center Appropriations			
	Actual FY22-23	Budget FY23-24	Auxiliary FY24-25	Change 2024 to 2025
Personnel	247,074	248,027	273,716	10.36%
Operating	30,152	35,500	33,310	-6.17%
Total	277,226	283,527	307,026	8.29%



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 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.
- Increase the classes offered in demand occupations and those that address business needs.
- Build and strengthen new and existing relationships with partner agencies in an effort to promote and enhance educational opportunities, workforce development, and economic development.

Performance Measures

		Actual FY19-20	Actual FY20-21	Actual FY21-22	Target FY23-24	Projected FY24-25
Total Visitor Transactions		48,000	22,000	26,085	27,000	27,000
Total diplomas, GED's		75	113	122	130	130
Total classes offered—all educational partners		65	40	49	50	50
VWCC		50 Assoc. Degrees	71 Assoc. Degrees	105~	110~	110~
VWCC		15 Certificates	9 Certificates			
VWCC			25 (CRC)- Career Readiness Certificates			
Mary Baldwin		2 classes	0 classes	0 classes	0 classes	0 classes
Ferrum		2 classes	2 classes	2 classes	2 classes	2 classes
FCHS/VWCC DE		330	354	163	82	80

Franklin Center for Advanced Learning and Enterprise

January 2023-December 2023

Franklin Center Partner	Number Classes/ Programs	Participants/ Students Enrolled	Certificates or Degrees (includes GED)	Number of Job Placements
FC Adult Education	18	133	17	3
VWCC	24	769	105	40
Ferrum (Fall 2022 Semester)	2	12	n/a	u/k
FCHS	5	163	n/a	n/a
Total Educational Partners:	49	1077	122	43
WIOA Customers	^	^	^	^
WIOA Adult	^	^	^	^
WIOA Youth	^	^	^	^
WIOA Dislocated Worker	^	^	^	^
VEC Customers	n/a	504	n/a	
VEC Telephone Customers	n/a	132	n/a	
TRIO EOC / FAFSA – Enrolled	n/a	11	n/a	n/a
DARS - Current caseload	n/a	137	n/a	
- Rehab Closures	n/a	55	n/a	
Non-Rehab Closures	n/a	33	n/a	
Vocational Rehab VR	n/a	22	n/a	
Pre-Employment Transit.	n/a	15	n/a	
Brain Injury – Current CaseLd FC	n/a	22	n/a	1
Goodwill/SAAA SCSEP	n/a	1	n/a	0
Total Career Services:		932		1
Public Safety	30	714	n/a	n/a
Sheriff's Office	20	625	n/a	n/a
Voter Registrar	5	440	n/a	n/a
Total Other Training Programs	55	1779		

Of the groups reporting, the following certifications/recertifications were obtained:

Multiple Trades Recertifications (Electrical, Plumbing, Mechanical)	50
OSHA Recertifications	8
FBI Supervisor Leadership	30
Total Certifications/Recerts.	88

u/k = unknown

^ = Information not provided by partner agency.

~ = VWCC did not break out the degrees from certificates. Total applies to all.

Franklin Center for Advanced Learning and Enterprise

Strategic Alignment Summary

- Well Planned Growth: Promote and enhance workforce and economic development in a manner that will encourage developers to invest in Franklin County.
- Enhanced Educational Opportunities: Continue to advance the County's support of the school system and strengthen partnerships between Franklin County, Franklin County Public Schools, Ferrum College, Virginia Western Community College, Patrick & Henry Community College, and other private academic institutions.
- Dynamic Community Safety: Continue to provide support and career development opportunities to public safety, law enforcement, and fire and rescue personnel and volunteers that allows them to the County a safe, secure, and thriving community.

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 and CTE 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.

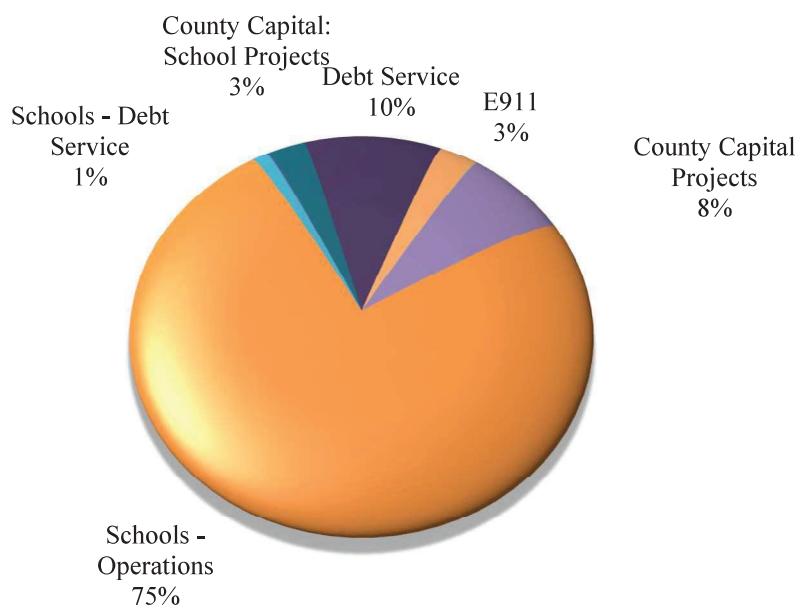


Transfers

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 24-25 budget adopts the following transfers from the General Fund to the following funds:

Transfer to Schools - Operations	\$36,620,071
Transfer to Schools - Debt Service	531,000
Transfer to Schools - Canneries	37,419
Transfer to County Capital	3,776,288
Transfer to Debt Service Fund	5,027,200
Transfer to Utility Fund	15,000
Transfer to Schools - Capital	1,420,000
Transfer to E911	1,417,856
Total	\$48,844,834



5

Other Funds, CIP



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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.

Adopted Budget Fiscal Year 2024-2025



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

Special Revenue Funds:

<u>E911 Fund</u>	FY22-23	FY23-24	FY24-25
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenues:			
E911 Taxes/Other		\$0	\$0
State Wireless Board Funds	135,913	200,000	200,000
Transfer from General Fund	1,233,361	1,356,961	1,417,856
	<u>\$1,369,274</u>	<u>\$1,556,961</u>	<u>\$1,617,856</u>
Expenditures:			
Dispatch Operations	<u>\$1,369,274</u>	<u>\$1,556,961</u>	<u>\$1,617,856</u>

<u>Law Library Fund</u>	FY22-23	FY23-24	FY24-25
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenues:			
Law Library Fees	<u>\$9,447</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>	FY22-23	FY23-24	FY24-25
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenues:			
	<u>\$1,378,721</u>	<u>\$1,566,961</u>	<u>\$1,627,856</u>
Expenditures:			
	<u>\$1,369,274</u>	<u>\$1,566,961</u>	<u>\$1,627,856</u>

Adopted Budget Fiscal Year 2024-2025

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

<u>Debt Service Fund (County only)</u>	FY22-23	FY23-24	FY24-25
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
(School debt service payments included in the School Fund)			
Revenues:			
Western VA Water Authority			
Reimburse for Westlake Sewer Debt	\$185,732	\$184,966	\$184,119
Fund Balance	-	-	-
Transfer from General Fund	<u>5,573,915</u>	<u>5,573,915</u>	<u>5,027,200</u>
	<u><u>\$5,759,647</u></u>	<u><u>\$5,758,881</u></u>	<u><u>\$5,211,319</u></u>
Expenditures:			
Transfer to School Capital Fund	\$0	\$0	\$0
Debt Proceeds Uses & Issuance Costs	-	-	-
Principal and Interest Payments	5,759,647	4,398,991	5,211,319
Future Debt Service Reserve	-	1,359,890	-
	<u><u>\$5,759,647</u></u>	<u><u>\$5,758,881</u></u>	<u><u>\$5,211,319</u></u>

<u>Utility Fund</u>	FY22-23	FY23-24	FY24-25
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenues:			
Charges for Water	\$16,084	\$9,000	\$9,000
Transfer from General Fund	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
	<u><u>\$31,084</u></u>	<u><u>\$24,000</u></u>	<u><u>\$24,000</u></u>
Expenditures:			
Operations	<u>44,879</u>	<u>24,000</u>	<u>24,000</u>
	<u><u>\$44,879</u></u>	<u><u>\$24,000</u></u>	<u><u>\$24,000</u></u>

<u>Capital Fund</u>	FY22-23	FY23-24	FY24-25
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenues:			
Local/Miscellaneous	\$464,279	\$0	\$0
Proceeds from Borrowing	9,282,864	0	0
State and Federal Grants	1,654,114	0	0
Transfer from General Fund	<u>13,740,288</u>	<u>3,856,775</u>	<u>5,196,288</u>
	<u><u>\$25,141,545</u></u>	<u><u>\$3,856,775</u></u>	<u><u>\$5,196,288</u></u>
Expenditures:			
Transfer to School Capital	\$937,004	\$1,080,000	\$1,080,000
Capital Outlay	<u>14,366,635</u>	<u>2,776,775</u>	<u>4,116,288</u>
	<u><u>\$15,303,639</u></u>	<u><u>\$3,856,775</u></u>	<u><u>\$5,196,288</u></u>

E911

Mission Statement

The mission of the Franklin County 911 Communications Center is to provide an effective and efficient communications link between the citizens of Franklin County and the public safety agencies charged with the saving of lives and/or property and prevention of human suffering.

Strategic Vision Goal

Provide service that promotes trust, respect, confidence, appreciation, and professionalism.

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.
- Establish a formal mechanism to certify the training program meets APCO American National Standards (ANS).
- Evaluate, improve, and maintain systems that continue seamless infrastructure and communications for emergency services.

Performance Measures

	Actual FY20-21	Actual FY21-22	Actual FY22-23	Target FY23-24	Projected FY24-25
E911 CAD Calls for Service	79,866	80,165	82,413	88,000	90,000
Total Wireless Calls	26,098	25,484	25,843	26,202	27,000
Total Wireline Calls					
Total Administrative Calls	48,185	43,313	44,010	44,707	45,000
Total Telephone Calls:	74,283	68,797	69,853	70,909	72,000

Strategic Alignment Summary

Dynamic Responder Safety: Implement an Audio Recorder System that will provide the Communications Center with a more upgraded platform that allows more features and functionality to better serve citizens with FOIA requests and First Responders with cases or other means necessary.

Later, an Archiving Interface Server, also known as AIS, will be needed to serve as the system interface to the Franklin County logging recorder.

Budget Strategies

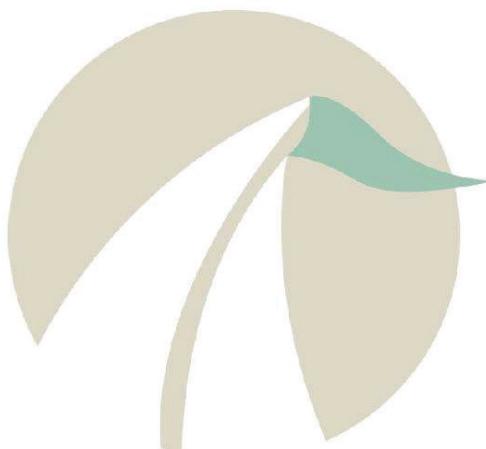
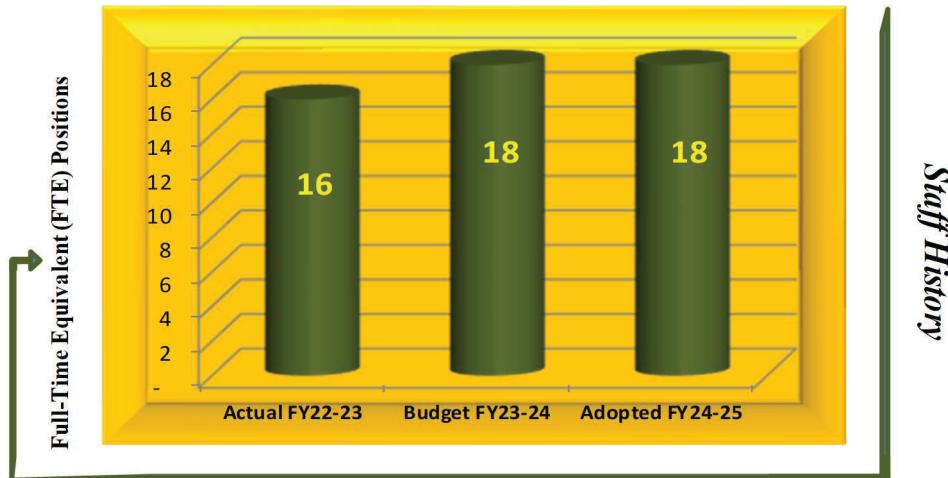
To continue to function as efficiently as possible and be a good steward of the funds available to the center. Communications center continues to provide training opportunities to Communications Officers to develop/maintain a professional organization.

Adopted Budget Fiscal Year 2024-2025

E911



Description	E-911 Appropriations			
	Actual FY22-23	Budget FY23-24	Adopted FY24-25	Change 2024 to 2025
Personnel	980,471	1,209,468	1,287,463	6.45%
Operating	346,492	347,493	330,393	-4.92%
Total	1,326,962	1,556,961	1,617,856	3.91%





Capital Improvement Program (CIP)
FY 2024-2025 through FY 2028-2029

Executive Summary

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. The plan is intended to assist the County Board of Supervisors in the preparation of the County budget. With the adoption of the budget, funds are appropriated for the first year of the CIP plan. Once funds are appropriated to the Capital Projects Fund for a project, the funds remain appropriated until the project is completed. Projects are removed from the plan as they are completed or as priorities change.

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.

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 \$44,275,443 for all County projects. The major source of funding is General Fund with grants, planned debt issuance, and year-end 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.

FY25 Highlights

In total, recommendations for capital improvement funding for FY25 amounts to \$5,550,441. The following highlights, by functions team, for departmental project recommendations are noted:

- **Community Services:** A total of \$1,080,150. Planning and Community Services are preparing for a Comprehensive Plan update, village housing and utilities improvements and vehicle replacement for a total of \$190,000. Economic Development projects total \$225,000 are preparing for the future by setting aside funds for Job Creation and Infrastructure Development. Solid Waste is required to have testing/engineering every year for the operation of the landfill, payments to lease equipment, rebuild existing equipment and replace a rolloff truck for a total of \$665,150.
- **Human Services:** A total of \$425,000. Parks and Recreation capital maintenance consists of replacing structures that has exceeded their expected life span at Lions Field, Waid Park and Larc Field along with other various parks throughout the county, also replacing playground equipment, shoreline stabilization and replacing vehicles all totaling \$345,000. The Library is planning for the replacement of a bookmobile for \$15,000. A total of \$65,000 for the Registrar is to help with replacing voting equipment, electronic pollbooks and security equipment.
- **Internal Services:** A total of \$1,203,173. Information Technology is budgeted at \$458,173 for replacing workstations, infrastructure refresh operations and maintenance, storage for E911, replacing digital signage at the Government Center and managing security that will allow for immediate response to cyber-attacks and more. Finance/Human Resources is budgeted at \$150,000 for additional software enhancements. General Properties is budgeted at \$595,000 for County Jail repairs, HVAC upgrades, roof replacements, repairs to County Courthouse including elevator modernization, upgrading security systems in various facilities and repairs to the YMCA.
- **Public Safety:** A total of \$2,842,118. Public Safety is budgeted at \$2,238,541 for lease of three fire apparatus, critical radio infrastructure support and end of life radio replacements, replacement of EMS vehicles, fire/EMS equipment replacement, a vehicle for Animal Control Officer and Hazard Mitigation Grant Program (pending approval). Sheriff's Office capital maintenance consists of vehicle replacement and upfit for approximately ten vehicles and in-car cameras totaling \$603,577.

Impact of the Capital Program on the Operating Budget

The Capital Program has three direct impacts on the operating budget: Debt Service accounts, General Fund unappropriated balance and the County operations budget. There was no use of the General Fund unappropriated fund balance in the FY24-25 budget. Funds borrowed in FY23-24 will continue to be used for the construction of a new landfill cell and middle school HVAC replacement/other improvements. One-time revenue from FY25 carryover were used to fund \$1,005,160 in additional capital projects. 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 reserves. For fiscal year 2024-2025 recurring revenue of \$3,776,288 is proposed as General Fund support to the County Capital Fund. The recurring General Fund transfer is planned to be

increased every year over the 5-year planning window to address capital needs and to assist with inflationary price increases.

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. A current example will be the opening of a new fire/EMS station during the fiscal year. This new building will require additional operating funds for utilities, property insurance premiums and support personnel.

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.

CIP Development Timeline

August/September – Departments work with budget team to project cost estimates.

October/November – Departments submit final request to the budget team.

December – Review of all requested projects by the budget committee.

January/February – All requested projects are presented to the Board of Supervisors for review.

March – Proposed CIP Budget is presented to the Board of Supervisors

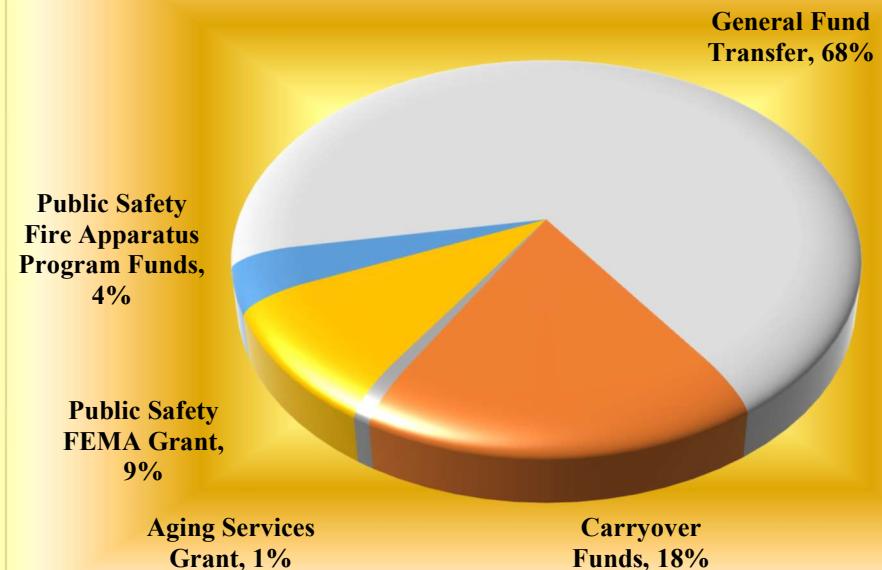
April – Board of Supervisors adopts the CIP as part of the annual budget.

June – Funds are appropriated by the Board of Supervisors.

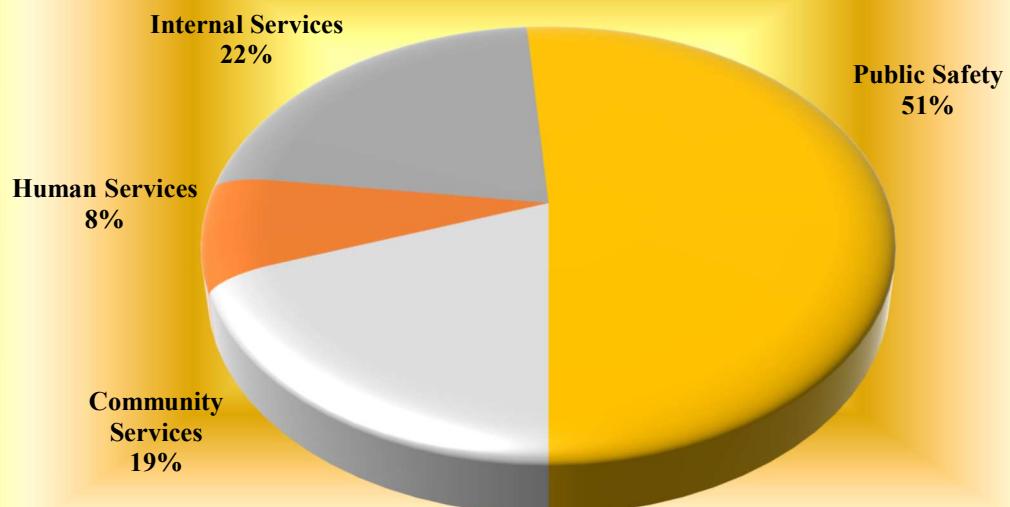
******Note*** For more detailed information, please refer to the FY25-29 Capital Improvement Program document at FranklinCountyVA.gov or use the link provided below and select the CIP document.***

<https://www.franklincountyva.gov/Archive.aspx?ADID=197>

FY24-25 CIP Revenue Source



FY24-25 CIP Expenditures by Functional Team (Local Funding)



Adopted Budget Fiscal Year 2024-2025

**Franklin County
Capital Improvement Program
FY25-29 Requested Budget Funding**

County Revenue Sources					
Funding Resource	FY24-25 Approved Local	FY24-25 Approved Grant	FY24-25 Approved Carryover	FY24-25 Approved Debt	FY24-25 Approved CIP Budget
Transfer from General Fund - General Government Projects	3,776,288				
Other Carryover Funds		1,005,160		1,005,160	
Human Services Revenues					
Parks and Rec Aging Services Grant		48,000			48,000
Public Safety Revenues					
FEMA Grant		515,993			515,993
Fire Apparatus Replacement Fire Program Funds		205,000			205,000
Total Revenues	3,776,288	768,993	1,005,160	-	5,550,441
County Expenditures					
Department/Project	FY24-25 Approved Local	FY24-25 Approved Grant	FY24-25 Approved Carryover	FY24-25 Approved Debt	FY24-25 Approved CIP Budget
Franklin County Government Expenditures					
Community Services					
Planning and Cnty. Services					
Update Comprehensive Plan/Zoning		50,000		50,000	
Village Improvements /Housing/Utilities	100,000				100,000
Planning Vehicle Replacement		40,000		40,000	
Total	100,000	-	90,000		190,000
Economic Development					
Job Creation Fund	150,000				150,000
Infrastructure Development Fund	75,000				75,000
Total	225,000	-	-		225,000
Solid Waste					

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County Expenditures

Department/Project	FY24-25 Approved Local	FY24-25 Approved Grant	FY24-25 Approved Carryover	FY24-25 Approved Debt	FY24-25 Approved CIP Budget
Landfill Engineering / Compliance / Groundwater	170,000				170,000
Landfill Equipment (Lease of Equipment)	158,400				158,400
Landfill Rebuild Equipment	211,750				211,750
Vehicle Replacement (2 Rolloff Trucks)					
Landfill Equipment			125,000		125,000
Total	540,150	-	125,000		665,150
Total Community Services	865,150	-	215,000		1,080,150
Human Services					
Parks and Recreation					
Capital Maintenance Rehab	157,471		42,529		200,000
Playground Repair, Replacement, and Construction	25,000				25,000
Capital Maint. SML Community Park Shoreline and Beach	25,000				25,000
Vehicle Replacement	-	48,000	25,000		73,000
Equipment Replacement	7,000		15,000		22,000
Total	214,471	48,000	82,529		345,000
Library					
Bookmobile	15,000				15,000
Total	15,000	-	-		15,000
Registrar					
Voting Equipment Replacement	40,000				40,000
Elect. Pollbooks Replacement	20,000				20,000
HB2178 Minimum Security			5,000		5,000
Total	60,000	-	5,000		65,000
Total Human Services	289,471	48,000	87,529		425,000
Internal Services					
Information Technology					
PC Replacement (DEK-001)	154,258				154,258

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County Expenditures

Department/Project	FY24-25 Approved Local	FY24-25 Approved Grant	FY24-25 Approved Carryover	FY24-25 Approved Debt	FY24-25 Approved CIP Budget
Inf Refresh O & M (IRF-001)	163,289				163,289
Storage Replace 911 and Backup Site (INF-101)	42,995		51,255		94,250
Gov't Ctr Digital Signage			20,376		20,376
Managed SOC (SEC-003)			26,000		26,000
Total	360,542	-	97,631		458,173
Finance					
Finance Software			150,000		150,000
Total	-	-	150,000		150,000
General Properties					
Jail Repairs & Security Enhancements			100,000		100,000
HVAC Upgrade/Replacement	180,000				180,000
Roof Replacements	90,000				90,000
Courthouse Interior Repairs	25,000				25,000
Elevator Modernization - Courthouse (2)			75,000		75,000
Upgrades to Safety Systems - Various Facilities			25,000		25,000
YMCA Facility			100,000		100,000
Total	295,000	-	300,000		595,000
Total Internal Services	655,542	-	547,631		1,203,173
Public Safety					
Public Safety					
Fire Apparatus Replacement: Scruggs Quint Lease Purchase		112,504			112,504
Fire Apparatus Replacement: Fork Mtn & Boones Mill Fire Lease Purchase	82,548	92,496			175,044
Radio Infrastructure	263,638				263,638
Mobile/Portable Radio Replacement	236,362				236,362
EMS Vehicle Replacement Purchase	530,000		50,000		580,000

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County Expenditures

Department/Project	FY24-25 Approved Local	FY24-25 Approved Grant	FY24-25 Approved Carryover	FY24-25 Approved Debt	FY24-25 Approved CIP Budget
Fire/EMS Equipment	250,000				250,000
Animal Control Vehicle	-		105,000		105,000
Hazard Mitigation Grant Program (Grant approval pending)		515,993			515,993
Total	1,362,548	720,993	155,000		2,238,541
Sheriff					
Vehicle Replacement/Upfit	548,535				548,535
Sheriff In-Car Cameras	55,042				55,042
Total	603,577		-		603,577
Total Public Safety	1,966,125	720,993	155,000		2,842,118
Total CIP Requested	3,776,288	768,993	1,005,160		5,550,441
CIP Requested less Revenues	-	-	-	-	-

Franklin County Public Schools

Funding Sources			
Transfer from General Fund - School Projects	1,420,000		1,420,000
Borrowed Funds - CTE			
School Projects Breakdown			
School Projects	1,080,000		1,080,000
School Bus Replacement	340,000		340,000
Career & Technical Education Center			-
Total CIP Requested	1,420,000	-	-
CIP Requested less Revenues	-	-	-

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**Franklin County
Capital Improvement Program
FY25-29 Requested Budget Funding**

County Revenue Sources							
Funding Resource	FY24-25 Requested	FY24-25 Approved CIP Budget	FY25-26 Approved	FY26-27 Approved	FY27-28 Approved	FY28-29 Approved	5 Year Total Approved
Transfer from General Fund - General Government Projects	2,636,775	3,776,288	3,976,288	4,176,288	4,376,288	4,576,288	20,881,440
Other Carryover Funds		1,005,160	1,477,353	1,070,013	355,888	20,362	3,928,776
Borrowing		-	1,522,450	11,599,387	100,000	3,853,000	17,074,837
Community Services Revenues							
Revenue Sharing Project - VDOT			20,000				20,000
Revenue Sharing Private Contributions			20,000				20,000
Human Services Revenues							
Parks and Rec Aging Services Grant		48,000		48,000		48,000	144,000
Public Safety Revenues							
FEMA Grant		515,993	665,397				1,181,390
Fire Apparatus Replacement Fire Program Funds	205,000	205,000	205,000	205,000	205,000	205,000	1,025,000
Total Revenues	2,841,775	5,550,441	7,886,488	17,098,688	5,037,176	8,702,650	44,275,443

County Expenditures							
Department/Project	FY24-25 Requested	FY24-25 Approved CIP Budget	FY25-26 Approved	FY26-27 Approved	FY27-28 Approved	FY28-29 Approved	5 Year Total Approved
Franklin County Government Expenditures							
Community Services							
Planning and Cmty. Services							
Update Comprehensive Plan/Zoning	50,000	50,000	25,000				75,000
Village Improvements /Housing/Utilities	150,000	100,000	100,000	100,000	125,000	150,000	575,000
Planning Vehicle Replacement	40,000	40,000	22,000		37,000		99,000
Broadband Deployment	-	-	100,000	100,000	100,000	100,000	400,000
EnerGov Upgrades		-	15,000			15,000	30,000
Revenue Sharing (Transportation Matching Funds)		-			150,000		150,000
Old Point Road		-	40,000				40,000
Westlake Trails							
Total	190,000	190,000	302,000	200,000	412,000	265,000	1,369,000

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County Expenditures

Department/Project	FY24-25 Requested	FY24-25 Approved CIP Budget	FY25-26 Approved	FY26-27 Approved	FY27-28 Approved	FY28-29 Approved	5 Year Total Approved
GIS							
Replacement Scanner	20,000	-					-
Replacement Plotter		-	15,000				15,000
Replacement Drone		-		20,000			20,000
Total	20,000	-	15,000	-	20,000	-	35,000
Building Inspections							
Vehicle Replacements		-	36,000		37,100		73,100
Total	-	-	36,000	-	37,100	-	73,100
Economic Development							
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
Solid Waste							
Landfill Engineering / Compliance / Groundwater	170,000	170,000	170,000	170,000	170,000	170,000	850,000
Landfill Equipment (Lease of Equipment)	158,400	158,400	158,400	158,400			475,200
Landfill Rebuild Equipment	211,750	211,750	423,500	423,500	423,500	423,500	1,905,750
Vehicle Replacement (2 Rolloff Trucks) Landfill Equipment	250,000	125,000		300,000			425,000
Vehicle Replacement		-	47,000				47,000
Landfill Equipment (knuckle boom & small excavator)	76,500		153,000	76,500	76,500		306,000
Cell 4 Construction		-				200,000	200,000
Total	866,650	665,150	951,900	1,128,400	670,000	793,500	4,208,950
Total Community Services	1,301,650	1,080,150	1,529,900	1,553,400	1,364,100	1,283,500	6,811,050
Human Services							
Parks and Recreation							
Capital Maintenance Rehab	235,000	200,000	200,000	200,000	235,000	235,000	1,070,000
Playground Repair, Replacement, and Construction	50,000	25,000	25,000	25,000	25,000	25,000	125,000
Capital Maint. SML Community Park Shoreline and Beach	50,000	25,000	25,000	25,000	25,000	25,000	125,000
Vehicle Replacement	120,000	73,000	25,000	85,000	25,000	85,000	293,000
Equipment Replacement	80,000	22,000	22,000	22,000	22,000	42,000	130,000
Park Development - Expansion and Improvements	185,000	-					-
Athletic Field Lighting and Improvements	210,000	-					-

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County Expenditures

Department/Project	FY24-25 Requested	FY24-25 Approved CIP Budget	FY25-26 Approved	FY26-27 Approved	FY27-28 Approved	FY28-29 Approved	5 Year Total Approved
Park Development - Trails and Blueways	50,000	-					-
Smith Farm Development	100,000	-					-
Total	1,080,000	345,000	297,000	357,000	332,000	412,000	1,743,000
Library							
Bookmobile	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Villages Pop-up Library	11,000	-	11,000				11,000
Main Library Meeting Room Renovations	11,000	-	22,000	11,000	11,000	11,000	55,000
Total	37,000	15,000	48,000	26,000	26,000	26,000	141,000
Childrens Services Act (CSA)							
ERP Program - Kinship	17,700	-					-
Total	17,700	-	-	-	-	-	-
Registrar							
Voting Equipment Replacement	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Elect. Pollbooks Replacement	20,000	20,000	20,000	20,000	20,000	20,000	100,000
HB2178 Minimum Security	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Voting Booth Replacement	5,000	-	5,000	5,000	5,000	5,000	20,000
Total	70,000	65,000	70,000	70,000	70,000	70,000	345,000
Total Human Services	1,204,700	425,000	415,000	453,000	428,000	508,000	2,229,000
Internal Services							
Information Technology							
MS EA Licensing (MEA-001) moved to Operating Budget	196,055	-					-
PC Replacement (DEK-001)	154,258	154,258	99,454	99,454	99,454	99,454	552,074
Inf Refresh O & M (IRF-001)	163,289	163,289	163,289	163,289	163,289	163,289	816,445
Storage Replace 911 and Backup Site (INF-101)	559,000	94,250					94,250
Gov't Ctr Digital Signage	20,376	20,376					20,376
Managed SOC (SEC-003)	26,000	26,000					26,000
SecureLink (SEC-004)	17,500	-	17,500				17,500
Bitdender Patch Management 3rd Party (SEC-005)	11,000	-					-
Franklin Center AV Replacement	29,745	-	15,610	21,105			36,715
Total	1,177,223	458,173	295,853	283,848	262,743	262,743	1,563,360
Finance							
Finance Software	150,000	150,000	50,000	50,000	50,000		300,000

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County Expenditures

Department/Project	FY24-25 Requested	FY24-25 Approved CIP Budget	FY25-26 Approved	FY26-27 Approved	FY27-28 Approved	FY28-29 Approved	5 Year Total Approved
Safety & Security (Safety Team)	50,000	-					-
Total	200,000	150,000	50,000	50,000	50,000	-	300,000
General Properties							
Jail Repairs & Security Enhancements	200,000	100,000	100,000	100,000	100,000	100,000	500,000
HVAC Upgrade/Replacement	210,000	180,000	180,000	180,000	180,000	180,000	900,000
Roof Replacements	100,000	90,000	90,000	90,000	90,000	90,000	450,000
Courthouse Interior Repairs	100,000	25,000	50,000	50,000	50,000	50,000	225,000
Courthouse Exterior Maintenance	100,000	-	50,000	50,000	50,000	50,000	200,000
Elevator Modernization - Courthouse (2)	75,000	75,000	150,000				225,000
Upgrades to Safety Systems - Various Facilities	50,000	25,000	25,000	25,000	25,000	25,000	125,000
Fleet Replacement		-					-
YMCA Facility	100,000	100,000	1,244,000	300,000			1,644,000
E911 New Facility		-	100,000	3,845,350			3,945,350
Social Services New or Renovated Facility	100,000	-	100,000	5,854,037			5,954,037
Storage Facility	50,000	-	50,000	50,000	50,000	50,000	200,000
Westlake Library New Facility		-			100,000	3,853,000	3,953,000
Essig Center Interior Upgrades	50,000	-	50,000	50,000	50,000	50,000	200,000
Public Safety Administration New Facility (Relocation approved 2/2024)		-					-
West Church Street Renovation		-	78,450	1,600,000			1,678,450
Cannery Upgrading		-					-
Total	1,135,000	595,000	2,267,450	12,194,387	695,000	4,448,000	20,199,837
Total Internal Services	2,512,223	1,203,173	2,613,303	12,528,235	1,007,743	4,710,743	22,063,197
Public Safety							
Public Safety							
Fire Apparatus Replacement: Scruggs Quint Lease Purchase	112,504	112,504	112,504	112,504	112,504		450,016
Fire Apparatus Replacement: Fork Mtn & Boones Mill Fire Lease Purchase	175,044	175,044	175,044	175,044	175,044		700,176
Radio Infrastructure	186,133	263,638	263,638	263,638	263,638	48,038	1,102,590
Mobile/Portable Radio Replacement	236,362	236,362	420,867	420,867	27,267	392,577	1,497,940
EMS Vehicle Replacement Purchase	739,446	580,000	530,000	530,000	550,000	550,000	2,740,000

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County Expenditures

Department/Project	FY24-25 Requested	FY24-25 Approved CIP Budget	FY25-26 Approved	FY26-27 Approved	FY27-28 Approved	FY28-29 Approved	5 Year Total Approved
Fire Apparatus Replacement	1,300,000	-	-	-	50,000	205,000	255,000
Fire/EMS Equipment	468,500	250,000	225,000	250,000	174,000	120,000	1,019,000
Animal Control Vehicle	130,000	105,000		47,000	49,880	52,792	254,672
(QRV) Merged with EMS Vehicle Replacement Account		-					-
Hazard Mitigation Grant Program (Grant approval pending)	515,993	515,993	865,232				1,381,225
Fire/EMS Facilities Planning	100,000	-					-
Addition of 3 Outdoor Dog Kennels	45,000	-					-
Ambulance Simulator		-			40,000		40,000
Total	4,008,982	2,238,541	2,592,285	1,799,053	1,442,333	1,368,407	9,440,619
Sheriff							
Vehicle Replacement/Upfit	708,000	548,535	576,000	605,000	635,000	667,000	3,031,535
Sheriff In-Car Cameras	160,000	55,042	160,000	160,000	160,000	160,000	695,042
Shoot House at Range	20,000	-					-
Repair/Upgrade Impound Lot	10,000	-					-
Jail maintenance/upgrade: security locks, intercom, exterior doors	6,000	-				5,000	5,000
Courthouse X-ray machine/ 2 metal detectors	24,500	-					-
Total	928,500	603,577	736,000	765,000	795,000	832,000	3,731,577
Total Public Safety	4,937,482	2,842,118	3,328,285	2,564,053	2,237,333	2,200,407	13,172,196
Total CIP Requested	9,956,055	5,550,441	7,886,488	17,098,688	5,037,176	8,702,650	44,275,443
CIP Requested less Revenues	7,114,280	-	-	-	-	-	-

Franklin County Public Schools

Funding Sources						
Transfer from General Fund - School Projects	1,420,000	1,420,000	2,420,000	2,420,000	2,420,000	2,420,000
Borrowed Funds - CTE			72,000,000			72,000,000
School Projects Breakdown						
School Projects	1,080,000	1,080,000	2,080,000	2,080,000	2,080,000	2,080,000
School Bus Replacement	340,000	340,000	340,000	340,000	340,000	340,000
Career & Technical Education Center		-	72,000,000			72,000,000
Total CIP Requested	1,420,000	1,420,000	2,420,000	74,420,000	2,420,000	2,420,000
CIP Requested less Revenues	-	-	-	-	-	-

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FY 24-25 Capital Improvement Program Summary of Adopted Local Funded Projects

Planning and Community Services	
<i>Village Improvements/Housing/Utilities</i>	FY24-25 Approved Funding \$100,000
Advancing the county's housing goals. Utility upgrades and extensions are potentially necessary to help further the housing and other goals of the area plans along with transportation infrastructure to enhance the pedestrian traffic, multi-modal, biking, and other modes of transportation. Continued improvements made in Villages/growth areas, especially those recommended by adopted area plans. Implementing all these projects to help attract businesses and new residents to the County.	
Economic Development	
<i>Job Creation Fund</i>	FY24-25 Approved Funding \$150,000
These funds are used as incentives for new and expanding businesses in the County.	
<i>Infrastructure Development</i>	FY24-25 Approved Funding \$75,000
Used for various site and infrastructure projects related to economic development throughout the County.	
Solid Waste	
<i>Landfill Engineering/Compliance/Groundwater</i>	FY24-25 Approved Funding \$170,000
Testing done each year, including cost of LaBella working for the Landfill, additions of new wells if necessary, preempting costs, operation of the pump/treat and all our stormwater compliance.	
<i>Landfill Equipment Lease</i>	FY24-25 Approved Funding \$158,400
Rental agreement with Carter Machinery, for a loader (shovel dozer).	
<i>Equipment Rebuild</i>	FY24-25 Approved Funding \$211,750
Begin building a balance to rebuild older equipment at the Landfill. This includes five Loaders/963D, Excavator/325D, Two Articulated Dump trucks/CAT730, Compactor and other equipment as needed.	
Parks and Recreation	
<i>Capital Maintenance - Repairs and Replacements</i>	FY24-25 Approved Funding \$157,471
Lions Field Dugouts and seating: \$15,000, Essig Exterior landscaping and painting: \$20,000, Waid Commodity Bins: \$10,000, Waid Park shelter painting and renovations: \$10,000, "Westlake disc golf course" access / signage: \$10,000, Replacement picnic tables for Waid and Rec Park: \$40,000, RM skatepark access: \$5,000, LARC field landscaping: \$15,000, Waid Park water system filtration and radio system: \$20,000, Entrance Signs Replacement: \$20,000, Rec Office Bathroom and Entrance Renovation: \$15,000, Waid Park HVAC Replacement: \$20,000, Contingency Facility Maintenance: \$35,000	
<i>Capital Maintenance - Playground Repair, Replacements and Construction</i>	FY24-25 Approved Funding \$25,000
Maintaining playgrounds, then replacing playgrounds that have exceeded their life, then installing new playgrounds if there are any savings. This would go towards maintaining existing playgrounds. If funds continue to grow, the next scheduled playground for replacement is the SML playground that would be replaced in FY26.	
<i>Capital Maintenance - SML Community Park Shoreline and Beach</i>	FY24-25 Approved Funding \$25,000
This line item was previously dedicated towards the construction of shoreline stabilization but is now used to renovate the swimming beach. The SML beach was constructed 15 years ago and is showing its age. The beach fence/wall needs to be replaced and the beach regraded. Funds in future years would be used to yearly maintenance of shoreline and beach structure.	
<i>Park Maintenance Equipment</i>	FY24-25 Approved Funding \$7,000
An annual investment that replaces worn or broken equipment. A detailed equipment replacement schedule spreadsheet is available upon request. If no equipment needs to be replaced and there is a balance for any contingencies the excess funds	

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will be invested in additional equipment to enhance the efficiency of the staff workforce. The schedule has identified a backhoe and a UTV that need to be replaced.

Library	
<i>Bookmobile Replacement Fund</i>	FY24-25 Approved Funding \$15,000
The current bookmobile is a 2005 Chevy truck that has relatively low mileage. This is a replacement fund so that Franklin County is not caught by surprise with a \$200,000 price tag for an in-kind replacement. The better option may be to purchase 2 bookmobiles, one being a smaller cargo van and another of comparable size to our current bookmobile, enabling us to cover twice as much ground with double our offerings to the community while also focusing on differing needs of the community.	
Registrar	
<i>Replacement of Voting Equipment</i>	FY24-25 Approved Funding \$40,000
The funding request is ongoing for replacement of voting equipment.	
<i>Replacement of Electronic Pollbooks</i>	FY24-25 Approved Funding \$20,000
The funding request is ongoing for replacement of tablets, laptops, printers, cases, and scanners.	
Information Technology	
<i>PC Desktop Replacement and Refresh- (DEK-001)</i>	FY24-25 Approved Funding \$154,258
Maintain the current end user hardware with an up-to-date inventory of both the end user software applications and hardware configurations. 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.	
<i>Infrastructure Refresh (INF-001)</i>	FY24-25 Approved Funding \$163,289
The Network & Server 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 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, when such information becomes available	
<i>Storage Replace 911 and Backup Site (INF-101)</i>	FY24-25 Approved Funding \$42,995
Replace the SAN or Storage Area Network equipment for 911 Center and the Backup DR Site. Equipment is End of Life and End of Support. Equipment costs: E911 SAN = \$204K; DR Site SAN = \$274K.	
General Properties	
<i>HVAC Replacements: Various Facilities</i>	FY24-25 Approved Funding \$180,000
Funding would be utilized for planned and emergency HVAC replacements as needed.	
<i>Roof Replacements: Various Facilities</i>	FY24-25 Approved Funding \$90,000
Funding would be utilized for planned and emergency roof replacements as needed.	
<i>Courthouse: Interior Renovations</i>	FY24-25 Approved Funding \$25,000
Staff has identified the following interior renovation projects at the Franklin County Courthouse: Replacement of carpet in offices, conference room, and courtroom for General District and remediation of significant moisture issue in one of the Circuit Court Courtrooms.	
Public Safety	
<i>Fire Apparatus Replacement: Fork Mtn & Boones Mill Fire Lease Purchase</i>	FY24-25 Approved Funding \$82,548
Required lease payments.	
<i>RADIO INFRASTRUCTURE</i>	FY24-25 Approved Funding \$263,638
The radio system infrastructure is comprised of 8 tower sites, the dispatch center, and an analog repeater site in Boones mill. The oldest site was constructed in 2002, and newer sites in 2016. Priorities in this category are driven largely by planned, mandatory system upgrades, as communicated by either our partnership with the Roanoke valley radio system, or by our vendor(s), Motorola and Aviate. On the infrastructure side, we have some critical priorities upcoming, and in many cases, are	

Adopted Budget Fiscal Year 2024-2025

obligated to secure funds to ensure continued functionality of the system, namely in 24-25, with the AIS system for 911 dispatch (\$104k), Virtual Prime upfit/upgrade in 26-27 (\$684k), WAVE/Critical Connect upgrade in 25-26 (\$32k), Dispatch Consolette's end of life in 24-25 (\$60k), Dispatch Console Replacements (\$37K each), and Tower site anticipated maintenance and replacement needs 24-25 (\$10k).

MOBILE/PORTABLE RADIO REPLACEMENT	FY24-25 Approved Funding \$236,362
Priorities for end-user radio replacement are driven by "end of life" service communications from Motorola. End of life means that on/after the end-of-life date, that model of radio will not be supported for software updates and will not be supported for repair. If/when broken, a new radio must be purchased at cost. This will be an on-going expense for several years. Currently there are approximately 912 radios (Mobile and Portable) within the system. This includes Fire/EMS, LE (SO, RMPD, BMPD, Ferrum, VDOT ETC.) This number does not include any radios that may have been purchased by the agency. The following radios are end of life: APX-6000, APX-7000, APX-7500. In FY25, APX-4500 and APX-6500 will be end of life. Presently, the Sheriff's office fleet of portable radios is end of life 12/31/2023, which presents concern, as we are limited in radios to backfill if one breaks on 1/1/2024. The goal with our subscriber budget is to solve for 20% fleet replacement per year, with limited exceptions. Additional pressure comes for our career and volunteer fire/Ems professionals, who are presently utilizing a radio model not supported by national safety standards, nor recognized by the manufacture as the proper radio for the job.	

EMS Vehicle Replacement Plan	FY24-25 Approved Funding \$530,000
Currently there are 13 front line ambulances in our system along with 3 reserves. Per Public Safety SOG ADM# 4, the goal is to remove emergency vehicles with greater than 125,000 miles from front line services and reallocate them to "Reserve Status." As of 9/15/2023 one of our ambulances are over the threshold, with 188,527 miles. In addition, 3 other ambulances have an excess of 80,000 miles. Of the 3 reserves all have more than 105,000 miles. Ambulances like the ones in our system are currently priced between \$340,000 and \$399,000. In addition, the delivery dates are 900-960 days after order placement. Currently there is a need for 1 ambulance, HOWEVER, there will be a need for 5 ambulances within the delivery time frame.	

Fire/EMS Equipment	FY24-25 Approved Funding \$250,000
Request twenty-five (25) sets of PPE gear for new volunteer and career staff. In 2020 CARES funding was provided by the county to replace all county PPE including RMVFD. However, as new members join the companies' size-specific PPE is needed prior to participating in training and/or answering calls. Replacement of "Lucas Devices, Stair Chairs, and Cardiac Monitors" for EMS agencies. Currently two (2) of each are needed system wide. Replacement of one (1) and addition of one (1) lighted road sign that is utilized by a variety of fire/EMS agencies along with other county departments in addition to R & R events. Purchase of one (1) L-TRON OSCR360 Camara to aid in fire/arson investigations by the Fire Marshals Office. There is also a huge need to replace two (2) ambulance power load systems at a cost of \$60,000 each.	

Sheriff	
Vehicle Replacement and Upfit	FY24-25 Approved Funding \$548,535
Purchase of an additional 12 vehicles at an estimated cost of \$45,000 per vehicle and an additional cost of \$14,000 per vehicle for upfit. With fleet mileage and cost of maintaining them, each budget year requirements continue to increase.	

In-Car cameras/ Body Worn Cameras	FY24-25 Approved Funding \$55,042
To ensure officers are professional in their performance of their duties, whether dealing with the public or everyday performance of their duties. In-Car cameras and Body worn cameras have proven a valuable tool in mitigating wrongful accusations of improper actions by deputies. Therefor reducing Department and County liability should a civil lawsuit be brought before the courts.	

*****Note*** For more detailed information, please refer to the FY25-29 Capital Improvement Plan document at FranklinCountyVA.gov or use the link provided below and select the CIP document. <https://www.franklincountyva.gov/Archive.aspx?ADID=197>**

Adopted Budget Fiscal Year 2024-2025

Franklin County Adopted Budget FY24-25

Debt Service Fund:

	<u>Adopted</u> <u>FY23-24</u>	<u>Adopted</u> <u>FY24-25</u>
Revenues		
Transfer from the General Fund - County Debt	\$ 5,573,915	\$ 5,027,200
Total Transfers	<u>\$ 5,573,915</u>	<u>\$ 5,027,200</u>
Westlake Sewer Debt Reimbursement from Western Virginia Water Authority	\$ 184,966	\$ 184,119
	<u>\$ 5,758,881</u>	<u>\$ 5,211,319</u>
Expenditures		
Bank Charges	\$ 1,000	\$ -
Westlake Sewer Debt Payment	184,966	184,119
2019 Revenue Note	114,000	
2020 Lease Revenue Refunding Bonds	4,099,025	4,099,650
2023 Public Facility Revenue Bonds		927,550
Reserve for Future Debt	<u>1,359,890</u>	-
	<u><u>\$ 5,758,881</u></u>	<u><u>\$ 5,211,319</u></u>



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Schools



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Franklin County Public Schools
June 30, 2024

School Board Members

Franklin County Public Schools
School Board Members



Danny Agee
Union Hall District
danny.agee@frco.k12.va.us



Kevin David
Member at Large
kevin.david@frco.k12.va.us



Arlet Greer
Blackwater District
arlet.greer@frco.k12.va.us



Jonathan Holley
Blue Ridge District
jonathan.holley@frco.k12.va.us



Dawn McCray
Vice Chairperson
Boone District
dawn.mccray@frco.k12.va.us



Rebekah Slocum
Gills Creek District
rebekah.slocum@frco.k12.va.us



Carletta Whiting
Snow Creek District
carletta.whiting@frco.k12.va.us



Jeff Worley
Chairperson
Rocky Mount District
jeff.worley@frco.k12.va.us

School Administration

Dr. Kevin Siers, Superintendent of Schools

Assistant Superintendent.....	Timothy Overstreet
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 Pupil Personnel Services	Sherry Lynch
Director of Technology	Timothy H. Morris
Coordinator of Student Services	Amy Johnson
School Board Clerk.....	Mandy Burnette
Coordinator School Food Services/Nutrition.....	Heather Snead
Director of Operations	Jason Guilliams
Supervisor of Transportation	Jeff Hodges
Supervisor of Maintenance	Mark Law
Coordinator of Purchasing	Jessica Pendleton

**Franklin County
Summary of the Adopted 2024-2025 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.

All Franklin County Public Schools (FCPS) are fully accredited except for Rocky Mount Elementary School which is Accredited with Conditions as of the 22-23 school year. In order to improve the school division's salary competitiveness, a new compensation plan was implemented in the 2023-24 school year. The new plan is based on the recovery of lost steps over three years that occurred during the 2008-2022 time period. The new compensation structure is having a positive impact on employee recruitment and retention. The Local Composite Index (LCI is the ratio between the state and the locality portions for standards of quality funding) was adversely affected for FCPS for the 2019-2021 benchmarking year from the increase in real estate values in the county. Several other urban and county school divisions were also adversely affected by real estate values in their service areas. FCPS' LCI will increase from .3982 in 2023-24 to .4596 for the biennial budget 2024-2026. Approximately \$3.7M in state funding was lost due to the LCI change. As a result, the Division closed two schools for the 2024-25 school year: Burnt Chimney Elementary School and Henry Elementary School. Both schools were identified by an independent consulting firm as potential facility reductions due to several factors that included low enrollment, excess capacity, age and proximity to other schools, and the potential elimination of significant needed capital expenditures.

The 2024-25 adopted operating Budget totals \$97,048,305. Significant revenue changes include the following:

- Decrease in state revenue, including sales tax, of \$1,452,681 due to the LCI change and an increase in at-risk funding from the state approximating \$2.5M.
- An increase in the state compensation supplement of \$803,796 for a 3% increase for SOQ funded positions in the state biennial budget.
- A decrease in Federal Funds of \$11,687,890 due to the continued spend down of Federal Grants until ESSER III funds expire on September 30, 2024.

Adopted Budget Fiscal Year 2024-2025

- Net decrease of \$264,981 in the other funds category due to a reduction in the subsidy required for the School Nutrition Program since becoming a CEP school division.
- An increase in County funding to the Schools for operations of \$1,451,705 due to the required local effort needed to support the new compensation plan and providing 3% increases to all employees, not just SOQ funded positions. Capital improvements funding remains level at \$1,420,000 for bus purchases and building improvements.

The adopted budget for 2024-25 also reflects the following major expenditure items:

- The reduction of two elementary schools with estimated operational savings totaling \$2M
- Funding through staff and operating expenditure reductions and increased revenue for compensation in the amount of the second-year implementation cost of the Evergreen compensation study totaling \$3.5M which includes benefits.
- Increase in coaching stipends to match current market rates of pay
- Health insurance premium estimates through the division's self-insurance plan indicate that a 0% increase in premiums is required for the 24-25 school year.
- Inflationary pressures continue to persist and worsen in the areas of fuel, part, food costs, and other areas of expenditure for the division and have been accounted for in the proposed budget estimates
- A planned reduction of approximately 30 staff and teaching positions and selected budgeted positions that we have not been able to staff.

Planned expenditures continue to be targeted to issues that are driven by our school metrics, and the six-year comprehensive plan to positively impact the following areas:

- Address student learning loss due to the pandemic
- Enhanced special education and alternative education support in addressing learning loss
- Mental Health support for students due to the pandemic
- Address the Social/Emotional Support required by many of our students
- Community-based learning experiences for high school students and the use of Technology to provide virtual learning experiences
- Improve our Technology Infrastructure (ESSER provided much improvement but more is needed)
- Address teacher and staff salary schedules and other compensation issues (Being addressed)
- Implementation of the Virginia Literacy Act in 24-25 along with the Governor's initiative for intensive tutoring and addressing chronic absenteeism.
- Creating a virtual academy to address the growing desire for online education.

Major Budget Issues: The major impacts and changes in the 2024-25 school budget relate to the following initiatives:

Major Budget Initiatives and Impacts for 2024-25:

- The increase in the Local Composite Index from .3982 to .4596 resulting in a \$3.7M loss in state funding

- Successful implementation of year 2 of the compensation study that restores ½ of remaining lost steps to those employees and step increases to those not impacted.
- A decrease of 49 students in ADM from the 2023-24 March results due to students leaving the division, smaller incoming Kindergarten classes enrolling in the Fall, and anticipated higher ADM numbers due to the implementation of the online academy.
- The spend down of the pandemic federal grants nearly 100% completed in 23-24 and will be completed by September 30, 2024.
- The increase in the request for local funding to provide the 3% salary increase provided for in the state's biennial budget.
- In order to address the structural budget deficit over the next two years created from the LCI change and to assist with year 2 of the compensation study plan to address lost salary steps, two elementary schools were closed beginning with the 24-25 school year.
- Major restructuring of staff and operations to promote efficiency and prepare for the next LCI change will occur with the 26-28 state biennial budget.

The following is brief summary of each budget category:

Instruction:

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

This category includes funding for several state-Initiated expenditure Increases and other major budget Increases including the proposed compensation plan increase and the first year of a new teacher salary schedule conversion. The overall proposed net decrease (due to federal grants spend downs and planned expenditure reductions) in the instructional category of the budget is (\$2,594,965) from an expenditure of \$71,828,608 in 2023-24 to a proposed expenditure of \$69,233,643 in 2024-25.

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. For 2024-25 an overall net decrease of (\$167,713) is proposed based on the spend down of ESSER funds for mental health and nursing support.

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.

The bus replacement plan continues to lag behind schedule as we are funding replacements less than the 12 that are needed. We have been able to fund an additional 8 buses from ESSER funds but we are losing a substantial number of spare buses to the fleet as buses age out and are retired for sale as surplus or recycling. The funding needed to fully fund the addition of 12 buses per year is \$1,500,000 annually. The cost of gasoline and diesel fuel is planned to continue to increase in 2024-25 due to potential market volatility and we are planning to be able to hedge prices thru a fixed forward pricing contract if price decreases allow us to do so.

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.

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 continue to increase. Increases also include additional capital outlay for cafeteria equipment.

The program was greatly impacted financially during the pandemic due to lower meal and breakfast counts but staff continued to work and excel in assuring that meals were prepared and students and families benefited greatly. The program did well financially under the Summer Food Service Program during the pandemic and we are experiencing an increase in revenues for breakfast and lunch due to increased student participation in the program from becoming a CEP (Community Eligibility Provision) school division in 22-23. This means that all schools can provide breakfast and lunch to all students free of charge. CEP is a non-pricing meal service option for schools and school districts in low income areas.

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 (\$17,105) and an appropriation from the Franklin County Board of Supervisors (\$37,419).

Facilities:

The current 10 Year Capital Improvement Plan includes consideration for projects such as a new Career and Technical Center on the campus of Franklin County High School and renovations to Benjamin Franklin Middle School that include HVAC infrastructure upgrades and a new roof which is currently under construction. New HVAC projects for gyms at all elementary schools are also included along with air conditioning for the Central Gym at the high school. In total, \$126,375,415 in needed capital improvement projects have been identified and placed in the 10 year plan.

Major New Projects for 2024-25 include \$617,000 for the paving of the Gym Parking lot at Franklin County High School, \$40,000 for flooring projects, 50,000 for plumbing and electrical projects each, \$178,000 for school system radio upgrades, \$50,000 for Electrical upgrades, \$100,000 for HVAC replacement, \$340,000 for new bus purchases, and \$45,000 for secure entrances to address those schools that need access re-directed through a secure access corridor or the Principal's office.

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 2024-25

Adopted Budget Fiscal Year 2024-2025

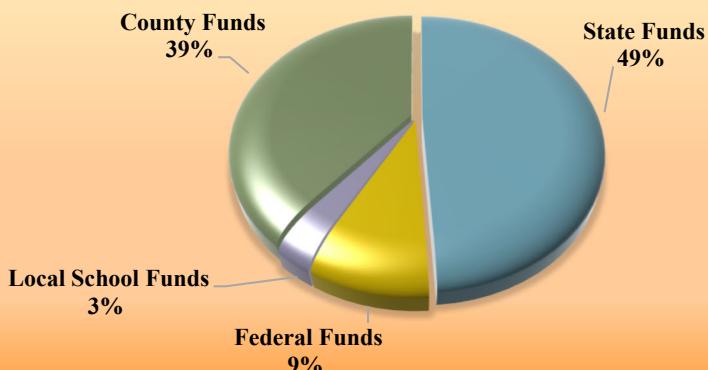
is \$17,080 which results from reductions in principal and interest payments. The application for a new Literary Loan was approved and successfully funded by the state. This loan will provide the resources to fund the middle school HVAC project at a competitive 3% interest rate. In addition, a SCAP grant was funded by the state totaling \$5.6M to further lower the borrowing costs for the county.

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 grants depending on the nature of the expenditure.

Franklin County Public Schools Adopted Revenues				
Budget Category	Actual 2022-23	Budget 2023-24	Adopted 2024-25	Percent of Total
State Funds	\$51,683,501	\$50,733,868	\$49,281,187	49%
Federal Funds	17,275,636	21,259,087	\$9,571,197	9%
Local School Funds	973,994	1,272,412	\$1,007,431	3%
County Funds	33,156,060	35,736,785	\$37,188,490	39%
Total	\$103,089,191	\$109,002,152	\$97,048,305	100%

Franklin County Public Schools Adopted Revenues

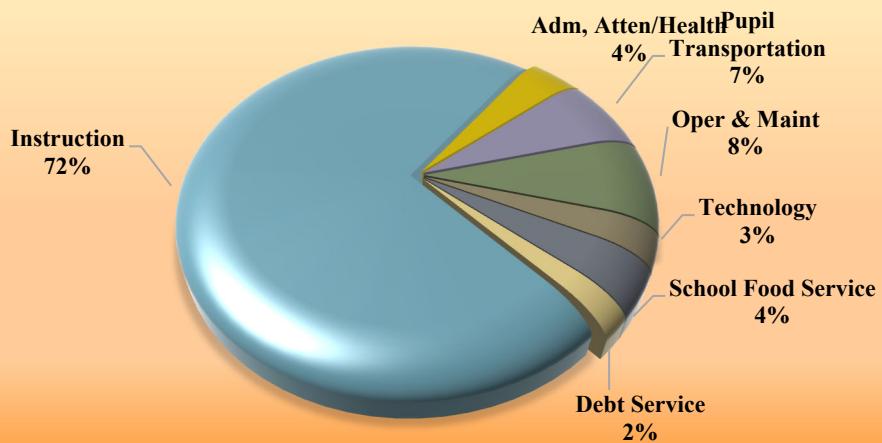


Adopted Budget Fiscal Year 2024-2025

Franklin County Public Schools Summary of Expenditures

<u>Budget Category</u>	Actual 2022-23	Budget 2023-24	Adopted 2024-25	Percent of Total
Instruction	\$71,291,919	\$71,828,608	\$69,233,643	72%
Adm, Atten/Health	4,166,607	3,827,347	3,659,634	4%
Pupil Transportation	8,468,078	7,507,097	7,749,913	7%
Oper & Maint	9,120,341	8,787,525	8,827,914	8%
Technology	2,268,972	3,231,764	3,150,932	3%
School Food Service	4,816,151	3,696,512	3,895,349	4%
Facilities	2,392,123	9,575,299	0	
Debt Service	565,000	548,000	530,920	2%
Total	\$103,089,191	\$109,002,152	\$97,048,305	100%

Franklin County Public Schools Adopted Expenditures



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Appendices



Authorized Position Count	270
Appropriation Resolution	271
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Adopted Budget Fiscal Year 2024-2025

Franklin County Authorized Positions By Department

<u>Fund/Department</u>	<u>Actual FY 22-23</u>	<u>Budget FY23-24</u>	<u>Adopted FY24-25</u>	<u>Variance FY 24 to FY 25</u>
General Fund				
Board of Supervisors	1	1	1	0
County Administrator	4	5	5	0
Commissioner of Revenue	9	10	11	1
Treasurer	6	6	6	0
Finance/Human Resources	6	7	7	0
Information Technology	10	10	11	1
Registrar	3	3	3	0
Circuit Court	1	1	1	0
Clerk of the Circuit Court	10	11	11	0
Sheriff - Courts	6	6	6	0
Juvenile Courts	0	1	1	0
Commonwealth Attorney	10	11	11	0
Sheriff - Law Enforcement	68	72	70	-2
Domestic Violence	1	1	1	0
Sheriff - Correction and Detention	22	23	23	0
Building Inspections	8	8	8	0
Animal Control	3	4	4	0
Public Safety (20 Charged to EMS Billing Revenue)	52	57	60	3
Radio Maintenance	1	1	2	1
Public Works	3	3	3	0
Solid Waste	16	18	19	1
General Properties	9	10	10	0
Social Services	80	87	87	0
CSA - Youth Services	2	2	2	0
Family Resource Center	6	6	6	0
Aging Services	1	1	1	0
Parks and Recreation	15	15	17	2
Library Administration	9	9	9	0
Planning & Community Dev.	8	8	9	1
Economic Development	1	2	2	0
Tourism Development	1	1	1	0
GIS & Mapping	2	2	2	0
The Franklin Center	3	3	3	0
General Fund Total	377	405	413	8
Special Revenue Fund - E911 Dept	16	18	18	0
Utility Fund				
School Fund (Full Time Equivalents)	1387.5	1378.5	1378.5	0
Total County	1780.5	1801.5	1809.5	8

Explanations of Changes from 23-24 Budget to Adopted 24-25 Budget:

Two Parks Maintenance Workers, Radio Communications Technician, three Public Safety Paramedic/Firefighters, Junior Mechanic for Solid Waste, Deputy III Commissioner of the Revenue, Network & Security Administrator for Information Technology, and a Planning Code Enforcement Officer for a total of 10 new full time positions. Overall new positions total 8 as two School Resource Officer positions were eliminated due to the closure of two elementary schools.

**ANNUAL RESOLUTION OF APPROPRIATION OF THE COUNTY OF
FRANKLIN FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING
JUNE 30, 2025**

A resolution to appropriate designated funds and accounts from specified estimated revenues for FY 24-25 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 18th day of June, 2024 that, for the fiscal year beginning on July 1, 2024, and ending on June 30, 2025, 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.

Adopted Budget Fiscal Year 2024-2025

Section 5. All outstanding encumbrances, both operating and capital, at June 30, 2024 shall be reappropriated to the 2024-2025 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, 2024 and appropriations as they are made in the FY 24-25 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, 2024 and appropriations in the FY 24-25 Budget.

Section 9. The County Administrator may reduce revenue and expenditure appropriations related to programs funded all or in part by the

Adopted Budget Fiscal Year 2024-2025

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, 2024, plus the total amount of receipts for the fiscal year 2024-2025. 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

Adopted Budget Fiscal Year 2024-2025

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, 2024.



Adopted Budget Fiscal Year 2024-2025

APPROPRIATIONS RESOLUTION EXHIBIT A

County of Franklin Adopted Revenues Fiscal Year 2024-2025

Real Estate	\$ 46,745,927	Shared Expenses Sheriff	\$ 4,293,494
Public Service Corp	929,894	Shared Expenses Comm of Revenue	248,537
Personal Property	19,443,062	Shared Expenses Treasurer	235,786
Machinery and Tools	1,143,851	Shared Expenses Registrar	103,458
Merchants Capital	783,479	Shared Expenses Clerk of Court	463,751
Penalties and Interest	767,241	Grantor Tax on Deeds	234,898
		Recordation Taxes	0
 Sales Tax	 7,800,000	 Public Assistance Grants	 8,056,893
Communications Tax	1,540,342	VJCCCA Grant	21,332
Consumer Utility Taxes	1,002,442	Sheriff Grants	797,804
County Business License	3,083	Family Resources Grants	269,437
Franchise License Tax	201,654	Comprehensive Services Grant	5,521,928
Motor Vehicle License Fees	2,075,000	Franklin Center Grants	53,550
Bank Stock Taxes	318,384	Victim Witness Grant	66,402
Tax on Deeds	695,359	Personal Property Tax Relief	2,626,618
Hotel/Motel Trans Occupancy Tax 4%	237,317	 Library Grants	 233,331
Hotel/Motel Trans Occupancy Tax 3%	179,285	Aging Services Grants	107,547
Meals Tax	1,489,079	DEQ Litter Control Grant	29,623
Licenses and Fees	594,981	Park Land - Pymt in Lieu of Tax	20,267
Court Fines and Costs	59,155	Public Safety Grants	<u>36,498</u>
 Interest on Bank Deposits	 2,000,000	 Total General Fund	 <u>118,476,639</u>
 Rent, Miscellaneous	 885,018	 Capital Fund	 5,196,288
		Asset Forfeiture Fund	10,000
Clerk of Court Fees	129,486	E911 Fund	1,617,856
Commonwealth Attorney Fees	5,308	School Capital Fund	0
Off Duty Pay for Sheriff Deputies	20,000	Law Library	10,000
Animal Control Fees	12,000	Debt Service Fund	5,211,319
Landfill Fees	1,339,224	Utilities	24,000
Aging Services Local Revenue	10,922	Courthouse Maintenance Fund	<u>44,000</u>
Family Resource Center Donations	9,000	Total - Other Funds	<u>12,113,463</u>
Recreation Fees	203,600	 Schools: Local (Cafeteria, Miscellaneous)	 1,007,431
Fire Prevention Inspection Fees	6,500	State	49,281,187
EMS Billing Revenue	1,599,562	Federal	9,571,197
Library Fines and Fees	25,000	County	37,151,071
Franklin Center Fees	7,000	Canneries (County Funds)	<u>37,419</u>
Sale of Maps and Code	0	Total School Funds	<u>97,048,305</u>
 Recovered Costs	 1,720,904	 Total Budget	 227,638,407
 Motor Vehicle Carriers Tax	 40,619	 Less Transfers Between Funds	 <u>(48,844,834)</u>
Mobile Home Titling Tax	175,902		
Motor Vehicle Rental Tax	47,832	Total Net Budget	\$ <u>178,793,573</u>

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APPROPRIATIONS RESOLUTION EXHIBIT B

County of Franklin Adopted Expenditures Fiscal Year 2024-2025

General Government Administration				
Board of Supervisors	\$ 580,065	Family Resource Center		\$ 452,983
		Aging Services		263,454
				<u>19,395,486</u>
General and Financial Administration				
County Administrator	778,355	Parks, Recreation and Cultural		
Commissioner of Revenue	967,927	Parks and Recreation		2,197,894
Reassessment	300,000	Library Administration		1,174,960
Treasurer	703,771			<u>3,372,854</u>
Finance	606,708			
Risk Management	626,021	Community Development		
Human Resources	258,048	Planning Agencies		762,802
Information Technology	1,988,588	Planning & Community Development		836,980
Registrar	<u>512,998</u>	Economic Development		1,257,369
	<u>7,322,481</u>	GIS and Mapping		307,026
Judicial Administration		Franklin Center		383,847
Circuit Court	133,362	Tourism Development		297,146
General District Court	7,983	Virginia Cooperative Extension		<u>152,163</u>
Magistrate	1,500			<u>3,997,333</u>
Juvenile and Domestic Rel Court	16,750	Nondepartmental		
Clerk of the Circuit Court	903,840	Schools - Operations		36,620,071
Sheriff - Courts	937,161	Schools - Debt Service		531,000
Juvenile Court Services	983,517	Schools - Canneries		37,419
Commonwealth Attorney	<u>1,192,857</u>	County Capital		5,196,288
	<u>4,176,970</u>	Utilities		15,000
Public Safety		Debt Service		5,027,200
Sheriff - Law Enforcement	7,340,837	E911		1,417,856
Correction and Detention	7,598,772			<u>48,844,834</u>
Building Inspections	593,260	Total General Fund		
Animal Control	433,357			<u>118,476,639</u>
Public Safety	<u>7,928,768</u>			
	<u>23,894,994</u>	Other		
Public Works		E911		1,617,856
Public Works	297,085	Debt Service		5,211,319
Solid Waste and Recycling	3,927,430	Capital Fund		5,196,288
General Buildings and Grounds	<u>1,624,533</u>	Law Library		10,000
	<u>5,849,048</u>	Courthouse Maintenance		44,000
Health and Welfare		Utilities		24,000
Health Department	373,719	School Capital		0
Community Services	218,458	Forfeited Assets		10,000
Social Services	10,009,963	Schools		<u>97,048,305</u>
CSA	8,076,909			<u>227,638,407</u>
		Less Transfers Between Funds		<u>(48,844,834)</u>
		Total Net Budget		\$ <u>178,793,573</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

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	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

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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.

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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.

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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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