

Franklin County, Virginia



Proposed Budget Book Fiscal Year 2025 - 2026
& Proposed CIP Fiscal Years 2026 - 2030



Franklin County
A Natural Setting for Opportunity



Franklin County
Proposed Fiscal Year 2025-2026 Budget
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March 11, 2025

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 2025-2026 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 25-26 fiscal plan totals \$185,193,373. This total represents an increase of \$6,399,800 over the current year adopted budget of \$178,793,573 or 3.58% primarily due to required and mandated cost increases along with continued inflationary pressures for equipment and personnel. The General Fund increases by \$4.9 million or 4.1%.

The proposed budget can best be described as a measured proactive budget that maintains current service levels while addressing needs in key strategic areas, addressing labor market inflation in employee compensation, and attempting to address other inflationary pressures in capital maintenance and equipment and required contractual increases. This measured proactive budget also builds in funds to address the grant drop-off of School Resource Officers (SRO's) for the 2027 and 2028 fiscal years. Finally, this budget adds additional funding to address the structural imbalance in the Capital Fund. The initiatives in this budget include a 3% cost-of-living adjustment matching the increase for state employees and state-supported local employees, pay plan adjustments for law enforcement and fire/EMS first responders, funding increased costs at the Roanoke Valley Juvenile Detention Center, and covering a portion of the 15% health insurance premium increase for the overall health plan. This budget also funds an additional \$500,000 for the Public School System operations and an additional \$150,000 for school bus replacement. Finally, this budget attempts to continue to address the structural imbalance in recurring capital needs by adding \$750,000 in recurring local funding to the Capital Fund.

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. Department line items were reduced or reallocated by \$1.4 million, creating efficiencies to fund other priorities such as cost-of-living increases, insurance increases, and other contractual obligations. Department requests of \$5.2 Million were considered, with approximately \$500,000 being funded. Of this amount no new discretionary requests were funded. Only inflationary adjustments in items such as electricity and fuel, as well as contractual obligations. Staff is proposing a modest 1-cent effective tax increase in the real estate rate and a 2% tax increase in the meals tax 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, required contractual increases, and to true-up compensation.
- General and Financial Administration, 3.50% from increases to insurance, and maintenance service contracts such as Information Technology vendors.
- Judicial Administration, 7.45% to fund projected operating increases in the Roanoke Valley Juvenile Detention Center and to true-up salaries and benefits in the Commonwealth Attorney's Office from mid-year increases by the Compensation Board.
- Public Safety, 3.13% to provide additional compensation for market adjustments to law enforcement and fire/EMS to address competitive pay. The overall budget Public Safety functional budget was helped by significant decreases to the Western Virginia Regional Jail for debt service and operational costs.
- Public Works, 4.65% for funding part-time staff to add two new collection sites, increased costs for leachate hauling at the landfill, increased fuel and utility costs, and increased equipment maintenance. This budget does not address recurring costs for the Burnt Chimney and Henry Elementary Schools. It is

anticipated that one-time funding will be utilized until those facilities can be sold.

- Health and Welfare, 6.90% due to increased funding for Social Services and Children's Services Act mandated costs.
- Parks, Recreation & Cultural, 2.24% to fund general compensation increases and inflationary costs.
- Community Development, 7.99% increases for additional funding for partner agencies and contractual funding for debt support to the Western Virginia Water Authority for water/sewer development projects.
- Non-Departmental, 7.52% 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, and a reserve for employee leave payout.
- Transfers to Other Funds increased by 2.99% due to an increase in School operational funding and County and School capital funding.

<u>Expenditures</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Percent of</u>	<u>Increase</u>	
<u>Functional Area</u>	<u>FY24-25</u>	<u>FY25-26</u>	<u>Total</u>	<u>(Decrease)</u>	<u>% Change</u>
General and Financial Admin	\$ 7,322,481	\$ 7,578,709	4.09%	\$ 256,228	3.50%
Judicial Admin	\$ 4,186,970	\$ 4,498,258	2.43%	\$ 311,288	7.43%
Public Safety	\$ 25,522,850	\$ 26,361,946	14.23%	\$ 839,096	3.29%
Public Works	\$ 5,893,048	\$ 6,165,154	3.33%	\$ 272,106	4.62%
Health and Welfare	\$ 19,395,486	\$ 20,733,681	11.20%	\$ 1,338,195	6.90%
Parks, Recreation and Cultural	\$ 3,372,854	\$ 3,448,472	1.86%	\$ 75,618	2.24%
Community Development	\$ 3,997,333	\$ 4,316,613	2.33%	\$ 319,280	7.99%
Non Departmental	\$ 1,622,639	\$ 1,744,645	0.94%	\$ 122,006	7.52%
Schools	\$ 97,048,305	\$ 98,875,641	53.39%	\$ 1,827,336	1.88%
Capital	\$ 5,196,288	\$ 6,096,288	3.29%	\$ 900,000	17.32%
Debt	\$ 5,211,319	\$ 5,349,966	2.89%	\$ 138,647	2.66%
Utilities	\$ 24,000	\$ 24,000	0.01%	\$ -	0.00%
Totals	\$ 178,793,573	\$ 185,193,373	100.00%	\$ 6,399,800	3.58%

Revenues are projected to increase with a proposed one-cent real estate tax increase, a 2% increase in the meals tax, and anticipated sales tax growth over the current year budget. General Property Taxes are projected to increase 1.54%, reflective of the aforementioned growth in real property. Local sales tax (a clear indication of consumer spending) is projected to increase 5.77% when compared to the prior year budget. State revenue is projected to increase by 5.87% 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 increase \$1,361,177 with additional state funding proposed by the General Assembly. School Federal funds are projected to modestly decrease by (\$39,985). Other funds are projected to increase \$506,144 mostly due to an increased County contribution for school operations to assist with funding year 3 of the pay plan implementation.

<u>Revenues</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Percent of</u>	<u>Increase</u>	
	<u>FY24-25</u>	<u>FY25-26</u>	<u>Total</u>	<u>(Decrease)</u>	<u>% Change</u>
General Property Taxes/Other Local Taxes	\$ 85,409,399	\$ 87,644,345	47.33%	\$ 2,234,946	2.62%
County State Funds	\$ 19,439,628	\$ 20,598,713	11.12%	\$ 1,159,085	5.96%
Local School Funds (Cafeteria, Misc)	\$ 1,007,431	\$ 1,152,700	0.62%	\$ 145,269	14.42%
State School Funds	\$ 49,281,187	\$ 50,642,364	27.35%	\$ 1,361,177	2.76%
Federal School Funds	\$ 9,571,197	\$ 9,531,212	5.15%	\$ (39,985)	-0.42%
Other County Funds/County Federal	\$ 14,084,731	\$ 15,624,039	8.44%	\$ 1,539,308	10.93%
Fund Balance			0.00%	\$ -	
Totals	\$ 178,793,573	\$ 185,193,373	100%	\$ 6,399,800	3.58%

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 continues to impact the overall budget with levels still 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 implementation of the third year 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 a portion of the 15% health insurance premium increases
- Funds debt service increases to the Western Virginia Water Authority
- Funds the increase to 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 Social Services operational and program costs and CSA costs driven by increased behaviors in at-risk children and inflationary pressures from the private providers
- Increases recurring funding for capital needs to address the structural imbalance by \$750,000 for County capital

In terms of school funding for FY25-26, I am recommending the following:

- ☞ Local operational funding of \$37,120,071, an increase of \$500,000 for operations
- ☞ The proposed increase is to assist with year 3 implementation of the Schools' pay plan
- ☞ Debt service funding of \$391,875. This amount is a reduction of (\$139,125) for the drop in school debt service projected for FY25-26

- ▢ County debt service is increased by this amount to build in capacity for debt service for future school capital projects including the Career & Technical Education Center
- ▢ Continued School Capital funding of \$1,080,000
- ▢ Increased funding for school bus replacement of \$150,000 for a total annual contribution of \$490,000

Major Capital Improvements proposed for FY25-26:

- 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
- 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

The recommendations outlined above require the 2025-2026 Proposed Budget be funded with the following proposed tax rates:

Real Estate	\$0.44 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

Schedule of Sources and Uses of Funds
Proposed Fiscal Year 2025-2026 General Government Budget
General Government Revenues

Revenue Sources	Notes	Inc./Dec. over FY 2024-2025	Total
FY 2024-2025 Adopted General Government Budget			\$ 118,476,639
FY 2025-2026 Proposed General Government Revenue Adjustments			
Real Estate Taxes	FY 2026 increase is based on \$0.01 increase in the Real Estate Tax Rate. Total FY 2026 Real Estate Tax revenue is budgeted at \$47.5 million.	\$ 705,514	
Public Service Corporation Taxes	Public Service Corporation Tax revenue increases by \$1,070,106. This is based on an estimated increase for the Mountain Valley Pipeline due to assessment moving from Personal Property to State.	\$ 1,070,106	
Personal Property Taxes	Personal Property Tax revenue is projected to decrease based on Mountain Valley Pipeline Assessments moving from Personal property to Public Service Corporation and the leveling off of used car values.	\$ (890,307)	
Other General Property Taxes	Increased revenue from Merchants Capital and Penalties and Interest.	\$ 191,116	
Local Sales Tax	Local Sales tax projected to increase based on increases in consumer spending.	\$ 450,000	
Communications Sales & Use Tax	The Communications Sales & Use Tax revenue has dropped steadily for the last several years due to the decline in landline phone use.	\$ (190,342)	
Meals Tax	Meals tax revenue is projected to increase based on FY 2026 collections with new restaurant openings and increased prices as well as an additional 2% rate adjustment.	\$ 860,921	
Other Local Taxes	Minimal increases in Bank Stock collections, Grantee Tax on Deeds and other minimal adjustments to other fees.	\$ 37,938	
Permits, Fees and Licenses	Increase attributed to increased collections in Building Permit Fees.	\$ 41,467	
Fines and Forfeiture	Minimal Increase to Court Fines and Costs based on increased collections.	\$ 15,845	
Use of Money and Property	Remains relatively level based on uncertainty of interest rates. Minimal increase due to rental income adjustments.	\$ 4,600	
Charges for Services	The FY 2026 increase is due to increased collections in EMS Billing revenue as well as anticipated rate increases.	\$ 702,104	
Recovered Costs/Miscellaneous	The FY 2026 increase is primarily due to increased collections from CSA Private Day and 3rd party reimbursements.	\$ 320,954	
Commonwealth of Virginia	An increase in revenue received from the Commonwealth of Virginia is based on trends in state social services revenues as well as proposed increases to state Compensation Board funding for Constitutional Officers.	\$ 1,129,085	
Federal	An increase in revenue received from the Federal Government is based on increased expenditures in federal social services programs which are 100% reimbursable.	\$ 454,816	
Total, FY 2025-2026 Proposed General Government Revenue Adjustments			\$ 4,903,817
Proposed FY 2025-2026 General Government Revenue Budget			\$ 123,380,456
Increase over FY 2024-2025 General Government Revenues			4.14%

Revenue Sources	Inc./Dec. over FY 2024-2025	Total
FY 2024-2025 Adopted Schools Budget		\$ 97,048,305
FY 2025-2026 Proposed Schools Revenue Adjustments		
State Funds	\$ 766,630	
State Sales Tax Funds	\$ 594,547	
Federal Funds	\$ (39,985)	
Other Funds	\$ 145,269	
Debt Service	\$ (139,125)	
County Funds (From County Proposed Budget)	\$ 500,000	
Total, FY 2025-2026 Proposed Schools Revenue Adjustments		\$ 1,827,336
Proposed FY 2025-2026 Schools Revenue Budget		\$ 98,875,641
Increase over FY 2024-2025 Schools Revenues		1.88%

Schedule of Sources and Uses of Funds
Proposed Fiscal Year 2025-2026 General Government Budget
General Government Expenditures

Expenditure/ Department	Notes	Inc./Dec. over FY 2024-2025	Total
FY 2024-2025 Adopted General Government Budget			\$ 118,476,639
FY 2025-2026 Proposed General Government Expenditure Adjustments			
Support for Schools			
Schools Transfer	Increase in transfer to Schools.	\$ 500,000	
Schools Capital	Increase transfer to Schools Capital to fund School Bus Replacement	\$ 150,000	
SRO Funding	Increased funding for SRO Phase In to cover full costs of SROs maintained by the County	\$ 104,129	
Subtotal, Support for Schools			\$ 754,129
Retaining and Recognizing Employees			
All Departments	Proposed FY 2025-2026 operating budget includes a 3% Cost of Living Adjustment and benefits for all Franklin County employees as well as changes in the personnel base from FY 2024-2025.	\$ 1,151,873	
Health and Dental Insurance	Transfer to Health Insurance Reserve due to increased claims experience.	\$ 273,000	
Subtotal, Retaining and Recognizing Employees			\$ 1,424,873
Commitment to Public Safety			
Fire & Rescue	This amount continues commitment to our public safety first responders which includes career paths, competency adjustments, overtime true-up, and changes in personnel base.	\$ 936,183	
Sheriff	This amount continues commitment to first responders and law enforcement which includes career paths, competency adjustments, and changes in personnel base.	\$ 484,825	
Subtotal, Commitment to Public Safety			\$ 1,421,008
Strengthening Investment in Capital			
Capital Transfer	Increase in transfer to capital to fund capital projects.	\$ 750,000	
Subtotal, Strengthening Investment in Capital			\$ 750,000
Regional Program Commitments			
Western Virginia Regional Jail	Decrease in debt service and Per Diem for Western Virginia Regional Jail.	\$ (857,114)	
Western Virginia Water Authority	Increase for debt service for the Western Virginia Water Authority.	\$ 161,399	
Multiple Departments	Other minor budget adjustments for Regional Programs and Memberships.	\$ 37,381	
Subtotal, Regional Program Commitments			\$ (658,334)
Departmental and Other Budget Adjustments			
Children Services Act	Increase in funding due to increase in costs.	\$ 162,630	
Social Services	Increases in Federally Reimbursable Services.	\$ 685,623	
Maintenance Service Contracts	Annual Adjustments to Maintenance Services contractual agreements.	\$ 309,882	
Electrical & Heating & Air	Inflationary increase to utilities	\$ 92,500	
Lease of Rent and Buildings	Amount reflects the ending of the public safety lease for the Franklin Street property as well as minor adjustments to lease payments on other properties being utilized by the County.	\$ (46,663)	
Multiple Departments	Minor Adjustments to line items across various departments.	\$ 8,169	
Subtotal, Departmental and Other Budget Adjustments			\$ 1,212,141
Total, FY 2025-2026 Proposed General Government Expenditure Adjustments			\$ 4,903,817
Total, FY 2025-2026 Proposed General Government Operating Budget			\$ 123,380,456
Increase over FY 2024-2025 General Government Expenditures			4.14%

Franklin County

Board of Supervisors

March 11, 2025



Lorie Smith
Vice-Chair
Gills Creek District

Tim Tatum
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



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County Administration

Christopher L. Whitlow
County Administrator

Steve Sandy
*Deputy County
Administrator*

Brian Carter
*Deputy County
Administrator/CFO*

Brandy Rosser
*Assistant County Administrator
Director of Gen. Properties*

Finance

Corey White
Assistant Director of Finance

Jackie Wagner
Finance/Budget Manager

Phyllis Scott
*Payroll & Benefits
Specialist*

Sara Underwood
Finance/Budget Analyst

Prepared By:

County of Franklin Finance Department

1255 Franklin Street. Suite 111
Rocky Mount, VA 24151

www.franklincountyva.gov



FY 25-26 Budget Calendar

<u>Date</u>	<u>Task</u>
Thursday, October 10, 2024	CIP request forms and instructions distributed to departments
Monday, October 28, 2024	Operating budget request forms, instructions and Department Summary's distributed to departments
Thursday, October 31, 2024	CIP request forms due back to the Finance Budget Committee
Tuesday, November 19 and Thursday, November 21	Regular BOS Meetings - Davenport Capital Planning Discussion
Friday, November 22, 2024	Operating budget request forms, instructions and Department Summary's due back to the Finance Budget Committee
Thursday, December 12, 2024	Regular BOS Meeting, Possible Budget Work Session CIP
December 2024/January 2025	Departmental Reviews with Budget Team
Thursday, January 2, 2025	BOS Organizational Meeting
Thursday, January 16, 2025	BOS and School Board joint Work Session
Friday, January 17, 2025	Revenue Projections Completed by Finance
Tuesday, January 21, 2025	Regular BOS Meeting, Budget Work Session - Revenues
Thursday, January 23, 2025	Regular BOS meeting
Tuesday, February 18, 2025	Regular BOS Meeting, Possible Budget Work Session
Thursday, February 20, 2025	Regular BOS Meeting, Possible Budget Work Session
Monday, February 24 to Monday, March 10, 2025	Staff Preparation of Proposed FY25-26 Budget Book
Monday, March 3, 2025	Possible BOS and School Board joint Work Session
Monday, March 10, 2025	Proposed FY25-26 School Board Public Hearing, 5:30 pm at School Board Office, Adoption of FY 25-26 Budget by School Board, 6:00 pm at School Board Office
Tuesday, March 11, 2025	Proposed FY25-26 County Budget/Capital Improvement Plan Presented & School Board Budget to Board of Supervisors
Thursday, March 13, 2025	Possible BOS Work Sessions
Tuesday, March 18, 2025	Regular BOS Meeting and Possible Departmental Budget Review
Thursday, March 20, 2025	Regular BOS Meeting, Possible Budget Work Session
Tuesday, March 25, 2025	Possible Budget Work Session
Friday, March 28 and Friday, April 4, 2025	Public Hearing FY25-26 County Budget/Capital Improvement Plan Advertisement in Local Paper
Tuesday, April 8, 2025	Public Hearing for FY 25-26 County Budget/Capital Improvement Plan
Thursday, April 10, 2025	Possible BOS Work Session
Tuesday, April 15, 2025	Regular BOS Meeting, Adoption of FY25-26 Budget/Capital Improvement Plan, and Adoption of Tax Rates
Monday, July 14, 2025	Adopted Budget Book due to GFOA for review



Franklin County
A Natural Setting for Opportunity

Proposed Franklin County
**2025-2026
Budget**

March 11, 2025



FY 26 Local Budget Climate



- **Revenue Growth Trends**
 - Revenue growth is moderating and returning to historical norms.
 - Less reliance on surplus revenue for recurring capital maintenance and infrastructure needs.
 - Need for conservative revenue projections to ensure long-term fiscal stability.
 - **Persistent Inflationary Pressures**
 - Rising costs continue to impact county operations, capital projects, and service delivery.
 - Fuel, materials, and personnel expenses remain significant budget considerations.
 - Strategic cost-management measures are necessary to mitigate inflationary impacts.
 - **State Funding for Schools**
 - General Assembly amendments provide potential for approximately \$2 million in additional school funding.
 - State budget is unlikely to be finalized until late April or May, creating uncertainty in local budget planning.
 - **Minimal State Funding to Localities**
 - Local governments are receiving limited additional financial support from the state.
 - Increased pressure on local revenues to fund essential services.
 - Need to balance service demands with available resources while maintaining fiscal responsibility.
-

FY 26 Budget Pressures



Operational Environment – Additional \$5.2 million in Operating Requests **Additional \$768K in New Position Requests**

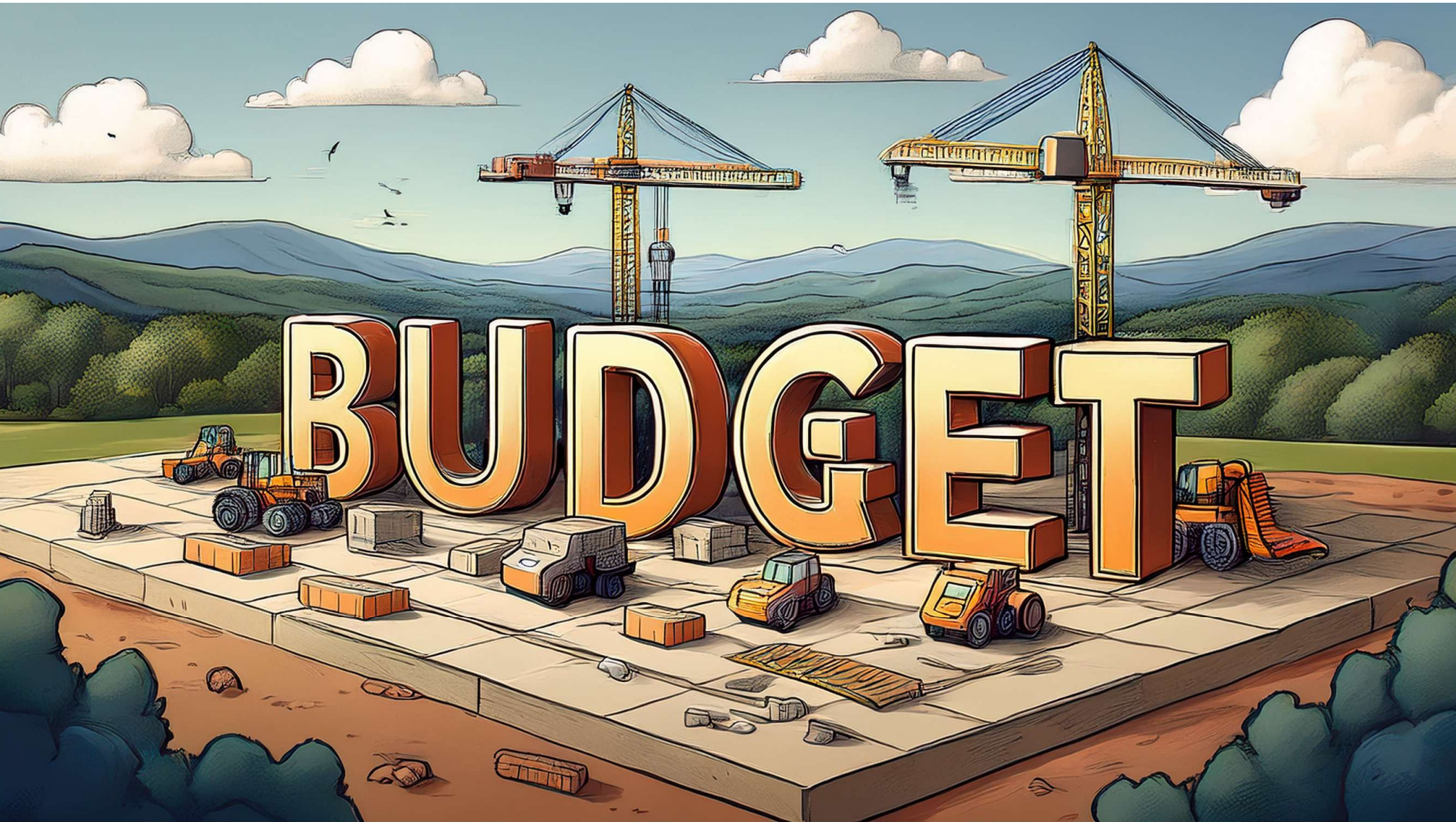
- Inflation – fuel, utilities, maintenance contracts, etc.
- CSA – complex high-dollar cases
- Decline in School Enrollment – State Funding Reduction (LCI) for FY27
- Increased Juvenile Detention Population (Per Diem Operations - Debt Service)
- Phase-in SROs Budgetary costs
- Competitive Labor Market
- Cost of Living Adjustments (COLA)
- Minimum Wage Increase
- Health Insurance Increase

Capital Environment – Additional \$13.9 million in Capital Requests Above Recurring, Ongoing Revenue



FY 2025-2026 Proposed Budget

Building for the Future of Franklin County



FY 26 Budget Building Blocks



- **Deliver a Balanced Budget**
 - Ensures fiscal responsibility while maintaining essential services.
 - Aligns expenditures with projected revenues and works to minimize financial impact on residents.
 - **Prioritize Life Safety (Fire-EMS, Law Enforcement, and Emergency Management)**
 - Maintains and enhances emergency response capabilities.
 - Provides necessary resources for law enforcement, fire, and EMS services.
 - Addresses staffing, equipment, and facility needs to improve life safety.
 - **Support Enhanced Educational Opportunities**
 - Continues investment in Franklin County Public Schools to support student success.
 - Advances workforce training opportunities.
 - **Balance Low Tax Rates with Growing Service Demands**
 - Balances the county's prudent fiscal management while addressing infrastructure and service needs.
 - Identifies cost-saving measures and efficiency improvements.
 - Provides modest revenue growth to meet service demands.
 - **Advance Strategic Plan Focus Areas**
 - Makes measurable progress on key benchmarks outlined in the county's Strategic Plan.
-

FY 26: Building in Strategic Areas



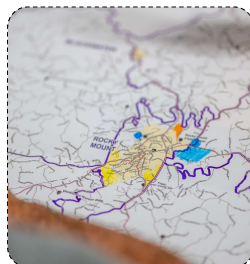
As Franklin County looks to 2041, it is the Board's vision that the county continues to grow its population and innovate economically, while retaining the rural feel and agricultural history. Franklin County should be a place that welcomes new residents and visitors alike while working to keep its best 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 a preferred community in Southwest Virginia in which to live, visit, raise a family, locate or start a business, and retire.



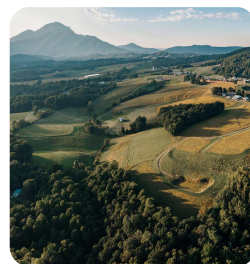
**Dynamic
Community Safety**



**Enhanced Educational
Opportunities**



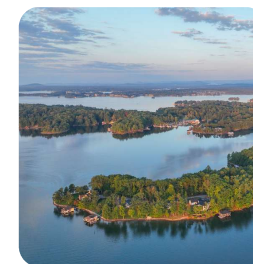
**Well-Planned
Growth**



**Strategic
Economic
Development**



**Responsible
Government
Operations**



**Conserving &
Promoting Natural
Assets**

A woman with short brown hair and glasses is sitting in a black office chair, looking at a multi-monitor computer workstation. She is wearing a black shirt and a small hoop earring. The desk is white and holds several monitors displaying various data visualizations, including maps and charts. A keyboard and a mouse are also on the desk. The background wall is white with some colorful sticky notes.

Building Dynamic Community Safety

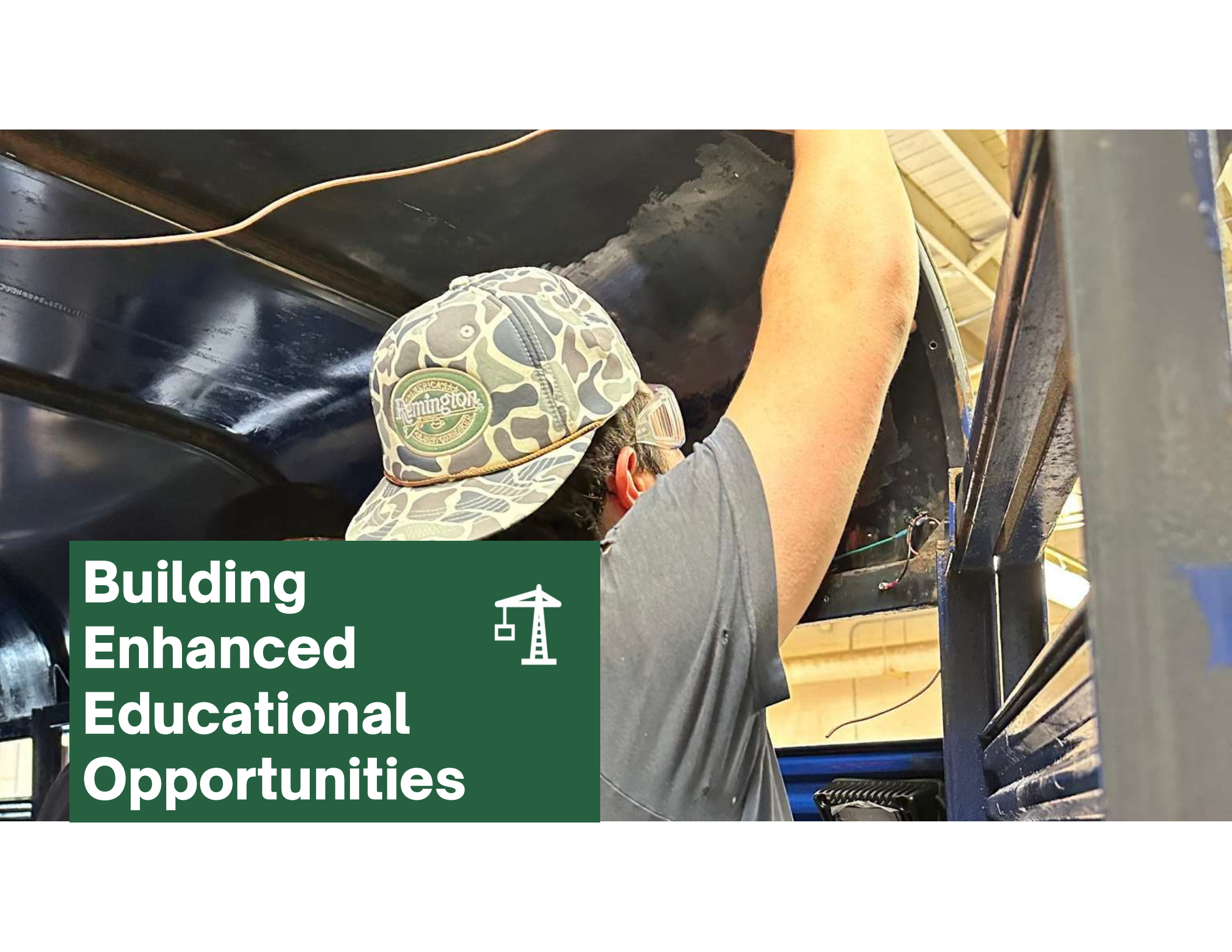


FY 26: Building Dynamic Community Safety



- Supports recruitment & retention of trained first responders
- Works to improve emergency response times and station coverage
- Continues to address the structural imbalance in Public Safety capital by enhancing annual funding for ambulance and fire apparatus replacement
- Advances the repair and replacement needed for the Emergency Radio System
- Funds the Sheriff's vehicle replacement and mobile video camera program
- Plans for E-911 Dispatch Center needs
- Continues robust support for volunteer companies and squads





Building Enhanced Educational Opportunities



FY 26: Building Enhanced Educational Opportunities



- Provides safety funding for School Resource Officer (SRO) Phase In to cover full costs of SRO's maintained by the County
- Increases support for School System Operating Budget, thereby working to advance market compensation program
- Continues to address aging school bus replacement needs
- Enhances higher education and workforce training programs



Building Upon Conservation and Promotion of Natural Assets



FY 26: Building Upon Conservation and Promotion of Natural Assets



- Advances Franklin County's outdoor brand and related marketing
- Supports recurring maintenance of County Parks & related facilities
- Invests in Library programs and bookmobile
- Supports Tourism related events & activities (i.e. Major League Fishing)
- Continues a robust program of offerings for seniors and youth athletics



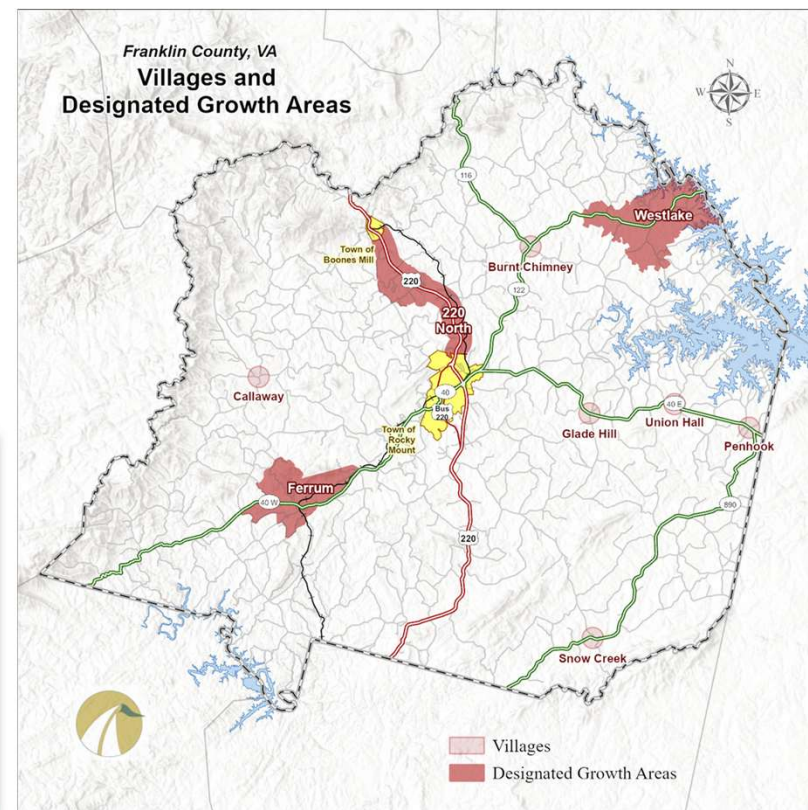
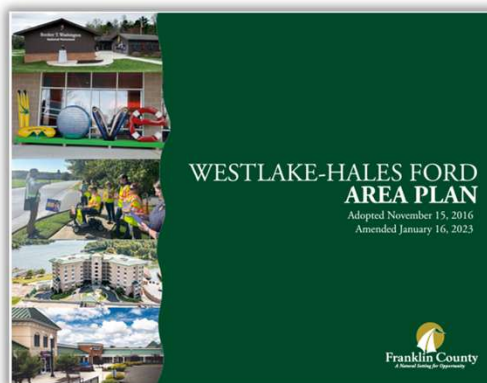
Building with Well-Planned Growth



FY 26: Building with Well-Planned Growth



- Supports Comprehensive Planning, Land Use Guidance Initiatives, and Village Planning Efforts
- Promotes New Housing
- Continues Transportation Infrastructure Planning Support
- Advances utilities development (water, sewer, broadband)





Building Strategic Economic Development



FY 26: Building Strategic Economic Development



- Supports existing business retention & expansion programs
- Works to align industry workforce needs with skilled training program offerings
- Plans for essential infrastructure needs
- Continues to address business site development by leveraging grants and partnership funding





Building Responsible Government Operations



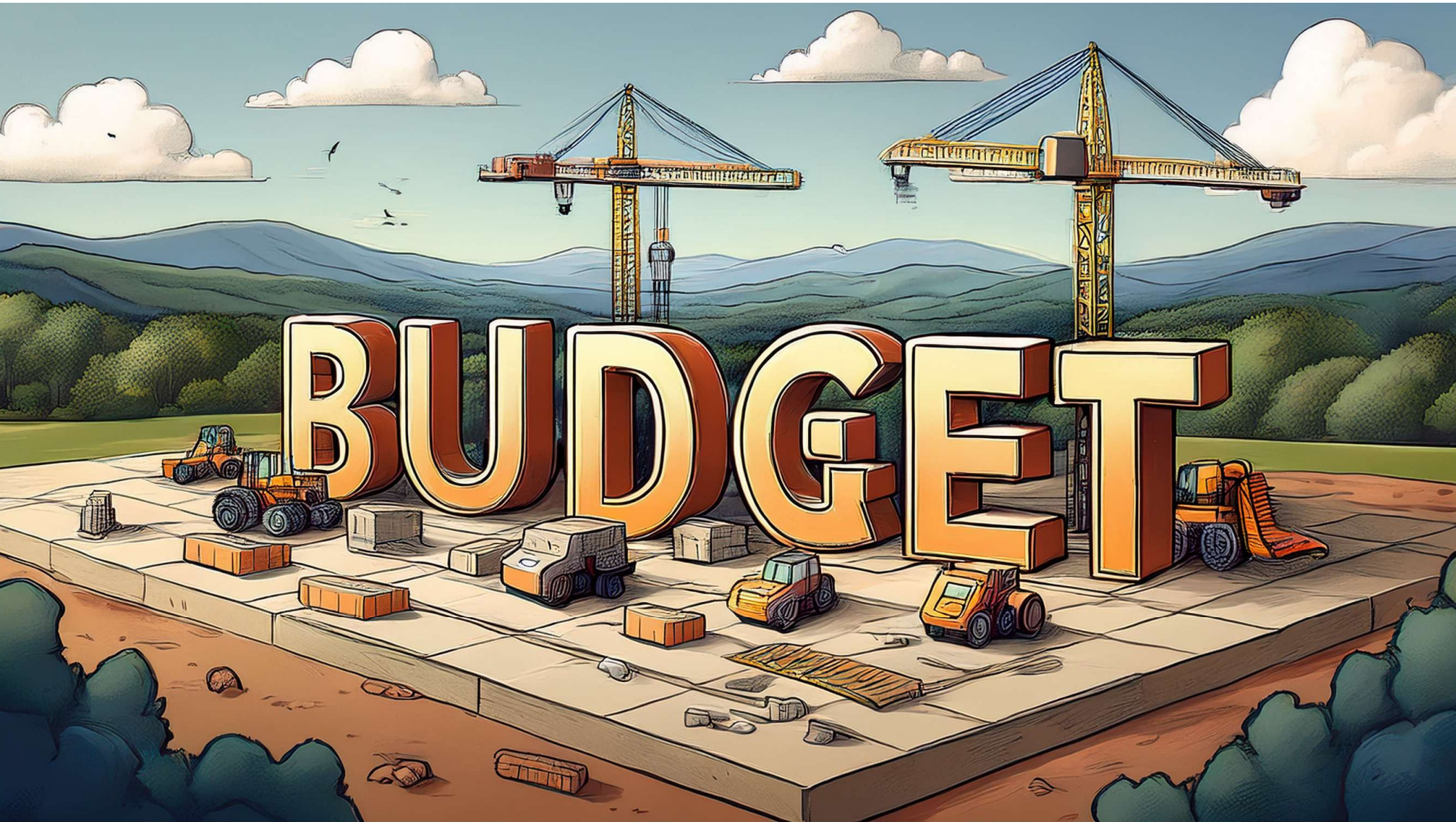
FY 26: Building Responsible Government Operations



- Works to maintain and enhance County's financial health
- Plans for recurring capital and infrastructure needs
- Supports community partnerships and services
- Funds inflationary costs
- Recognizes and attains efficiencies
- Supports County personnel

MOODY'S
RATINGS





FY 26 Operational Modifications



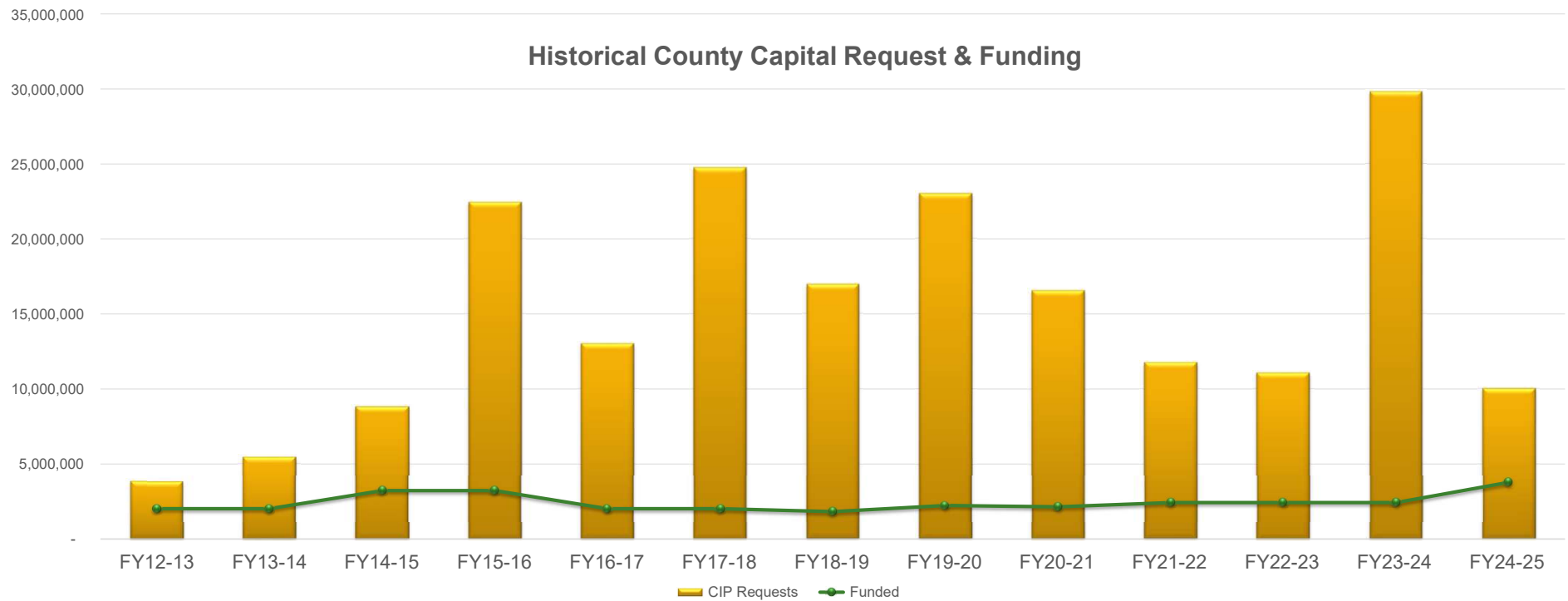
□ Operational Budget Efficiencies

- Staff met with County Department Directors and reviewed budget submittals where approximately **\$4.7 million** in new requests were cut from the FY 26 budget requests.
- Another **\$768K** in new position requests remain unfunded
- Total of **\$1.4 million** was identified in current, fiscal year line item reductions, adjustments, and reallocations

□ Remaining Budgetary Challenges

- Maintaining current service levels with moderating revenues
 - Funding BOS commitments and priorities (i.e. SROs, First Responder Staffing)
 - Support for school system and needed school bus replacements
 - Address recurring capital maintenance structural imbalance
-

Capital Requests vs Local Funding



Annual Recurring Local Funding \$3.7 million



Additional County Capital Funding	\$750,000
Additional School Capital Funding – Bus Replacement	\$150,000
Phase-In of SRO Program	\$104,129
Additional School Operating Funds	\$500,000
Increased Debt Service – Western Virginia Water Authority	\$161,399
Budget Adjustments for Regional Programs and Memberships	\$37,381
Increase in CSA Funding	\$162,630
Employee Compensation & Benefits	\$547,149
County Portion of Healthcare Increase	\$273,000
Increased Public Safety Funding	\$936,183
Increased Sheriff’s Department Funding	\$484,825
Decreased Debt Service – Western Virginia Regional Jail	(\$857,114)
Increase in Federally Reimbursable Service – Social Services	\$685,623
Annual Adjustment to Maintenance Service Contracts	\$309,882
Inflationary Increase to Utilities	\$92,500
Ending of Public Safety Office Lease Agreement	(\$46,663)
All Other County Departments Operational Increases	\$8,169
Personnel Reserve	\$604,724
Proposed Additional Expenses	\$4,903,817

FY 26: Revenue Adjustments

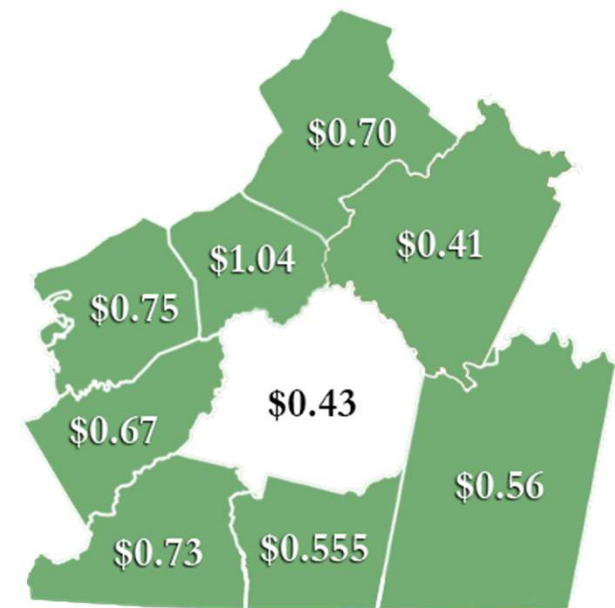


Initiative	Change over FY24-25
Real Estate Taxes	\$705,514
Public Service Corporation Taxes	\$1,070,106
Personal Property Taxes	\$(890,307)
Other General Property Taxes	\$191,116
Local Sales Tax	\$450,000
Communications Sales & Use Tax	\$(190,342)
Meals Tax	\$860,921
Other Local Taxes	\$37,938
Permits, Fees and Licenses	\$41,467
Fines and Forfeiture	\$15,845
Use of Money and Property	\$4,600
Charges for Services	\$702,104
Recovered Costs/Miscellaneous	\$320,954
Commonwealth of Virginia	\$1,129,085
Federal	\$454,816
Subtotal	\$4,903,817

FY 26: Balance Low Taxes Rates with Growing Service Demands



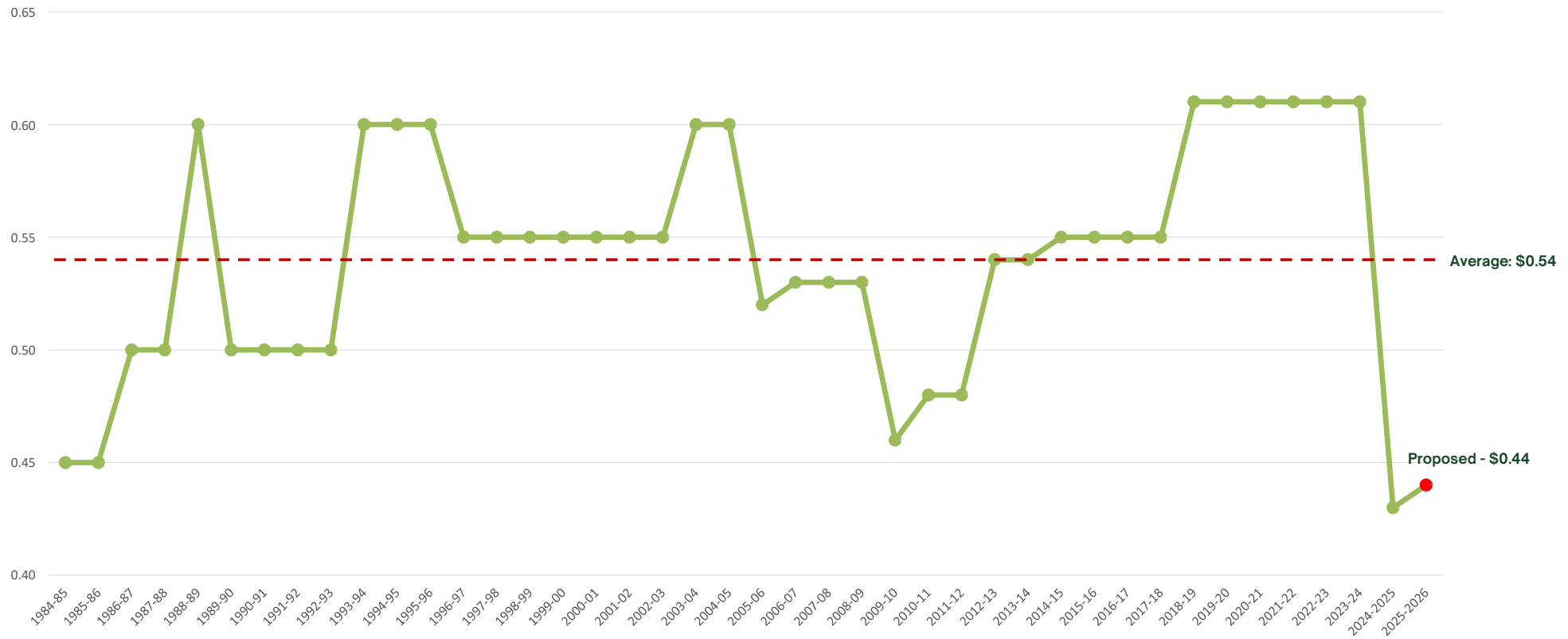
	FY 2025 Adopted	FY 2026 Proposed	Proposed FY 2026 Increase	Projected Revenue Increase
Real Estate Tax	\$0.43	\$0.44	\$0.01	\$1,000,000
Meals Tax	4%	6%	2%	\$750,000
Total Revenue Projections	-	-		\$ 1,750,000



FY24-25 Real Estate Tax Comparison

Real Estate Tax Rate 1984-2026

Rate per \$100 Assessed Value



FY 26: Proposed Real Estate Tax Rate – Scenario



Assess Real Estate Value	FY 2025 Adopted (\$0.43)	FY 2026 Proposed (\$0.44)	Yearly Difference	Monthly Difference
\$150,000	\$645	\$660	\$15	\$1.25
\$200,000	\$860	\$880	\$20	\$1.67
\$250,000	\$1,075	\$1,100	\$25	\$2.08
\$350,000	\$1,505	\$1,540	\$35	\$2.92
\$500,000	\$2,150	\$2,200	\$50	\$4.17

FY 26: Proposed Meals Tax Rate – Scenario



Meal Price	FY 2025 Adopted (4%)	FY 2026 Proposed (6%)	Difference
\$10	\$10.40	\$10.60	\$0.20
\$20	\$20.80	\$21.20	\$0.40
\$50	\$52	\$53	\$1.00

FY 26 Proposed Budget Summary



- ❑ Balanced Budget
- ❑ Real Estate Property Tax Rate increase from .43 to .44
- ❑ Meals Tax increase from 4% to 6%
- ❑ Other Tax Rates Remain Unchanged
- ❑ Overall Proposed FY 25 Budget is approximately \$185,193,373 (3.58 % increase)
- ❑ Structurally Measured Budget
 - ❑ Balances modest, new revenue with ongoing capital and operational expenses
 - ❑ Continues to work toward addressing recurring, capital structural imbalance
 - ❑ Plans for upcoming operational funding needs (i.e. phase in of SRO costs)
 - ❑ Maintenance of Effort Budget:
 - Funds mandated & inflationary cost increases
 - Maintains Existing County Services
 - No New FTE Positions
 - 3% COLA, Cost Share of Insurance Increase

FY 26 Proposed Expenditures



Schools
53.39%



Judicial
2.43%



Law
Enforcement
& Public
Safety
14.23%



Parks, Rec.
& Cultural
1.86%



Health &
Welfare
11.20%



Public
Works
3.33%



Capital
Outlay,
Utilities &
Debt
7.14%



Gen.
Admin. &
Comm.
Dev.
6.42%

FY 26 Proposed Revenues



County Funds
47.33%



State Funds
County
11.12%



Local School
Funds
0.62%



State School
Funds
27.35%



Federal School
Funds
5.15%



Fund Balance,
Utilities,
County 8.44%

FY 26 Budget Next Steps



- Budget Information

- ❑ County Website
- ❑ Libraries
- ❑ Administration & Finance

- Budget Next Steps

- ❑ March 18th – Next Budget Work Session
 - ❑ April 8th - Budget Public Hearings 6:00 pm (tentative)
 - ❑ April 15th –Budget & Rates Adoption 6:00 pm (tentative)
-

A large, stylized leaf graphic in shades of beige and tan, positioned behind the text. The leaf has a curved, pointed shape with a central vein and a smaller, darker leaflet on the right side.

Appreciation to County Staff for Assistance in the
Development of This Budget

Questions?

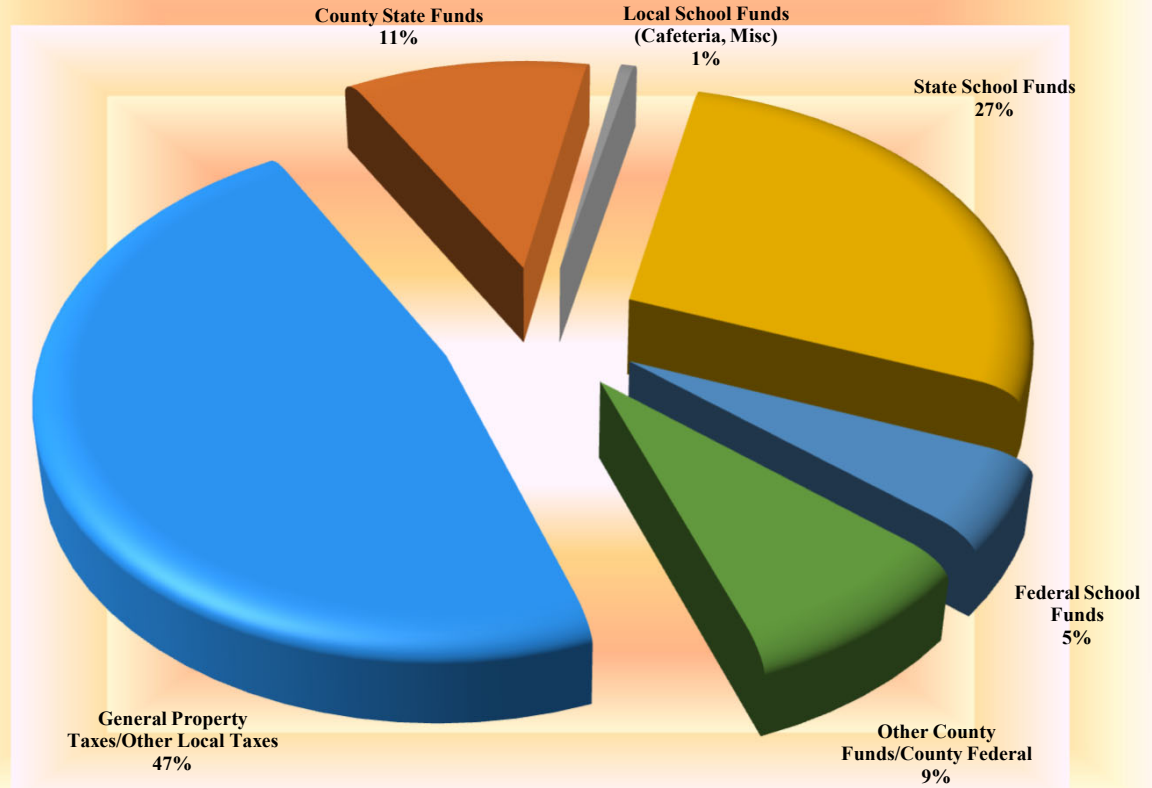


Franklin County
A Natural Setting for Opportunity

Proposed Budget Fiscal Year 2025-2026



Proposed FY 2025-2026 County Revenues (Net of Interfund Transfers)



	FY24-25 Adopted	FY 25-26 Proposed	FY24/25-25/26 Difference	% Change	Percent of Total
General Property Taxes/Other Local Taxes	85,409,399	87,644,345	2,234,946	2.62%	47.33%
County State Funds	19,439,628	20,598,713	1,159,085	5.96%	11.12%
Local School Funds (Cafeteria, Misc)	1,007,431	1,152,700	145,269	14.42%	0.62%
State School Funds	49,281,187	50,642,364	1,361,177	2.76%	27.35%
Federal School Funds	9,571,197	9,531,212	(39,985)	-0.42%	5.15%
Other County Funds/County Federal	14,084,731	15,624,039	1,539,308	10.93%	8.44%
Totals	178,793,573	185,193,373	6,399,800	3.58%	100.00%

Proposed Budget Fiscal Year 2025-2026



Franklin County Quick Look at County Revenues

<u>Major Revenue Category</u>	<u>24-25 Adopted Budget</u>	<u>25-26 Proposed Budget</u>	<u>Dollar Change</u>	<u>% Change</u>
General Property Taxes	69,813,454	70,889,883	1,076,429	1.54%
Other Local Taxes	15,541,945	16,700,462	1,158,517	7.45%
Permits, Licenses, Fees	594,981	636,448	41,467	6.97%
Court Fines/Costs	59,155	75,000	15,845	26.79%
Revenue from Money & Property	2,189,040	2,193,640	4,600	0.21%
Charges for Services	3,327,680	4,029,784	702,104	21.10%
Miscellaneous/Recovered Costs	2,456,804	2,777,758	320,954	13.06%
Commonwealth of Virginia	19,229,628	20,358,713	1,129,085	5.87%
Federal Revenues	5,263,952	5,718,768	454,816	8.64%
Total General Fund	118,476,639.00	123,380,456.00	4,903,817.00	4.14%
Other Funds:				
County Capital	5,196,288	6,096,288	900,000	17.32%
Asset Forfeiture	10,000	10,000	0	0.00%
Courthouse Maintenance	44,000	44,000	0	0.00%
E911	1,617,856	1,708,865	91,009	5.63%
Law Library	10,000	10,000	0	0.00%
County Debt Service	5,211,319	5,349,966	138,647	2.66%
Utilities	24,000	24,000	0	0.00%
Subtotal	12,113,463	13,243,119	1,129,656	9.33%
Schools:				
Other Funds (Cafeteria Receipts, Misc)	1,007,431	1,152,700	145,269	14.42%
State	49,281,187	50,642,364	1,361,177	2.76%
Federal	9,571,197	9,531,212	(39,985)	-0.42%
Local County Contribution	37,151,071	37,511,946	360,875	0.97%
Canneries (County Contribution Only)	37,419	37,419	0	0.00%
Subtotal	97,048,305	98,875,641	1,827,336	1.88%
Less Transfers Between Funds	48,844,834	50,305,843	1,461,009	2.99%
Net Total County Budget	178,793,573	185,193,373	6,399,800	3.58%

Proposed Budget Fiscal Year 2025-2026



Franklin County General Fund Revenue Summary

	Actual <u>2023</u>	Actual <u>2024</u>	Adopted Budget <u>2025</u>	2/28/2025 Actual <u>2025</u>	Proposed Budget <u>2026</u>	24-25 Adopted to 25-26 Proposed Increase (Decrease)	Percent Incr/Decr
General Property Taxes							
Real Estate Taxes (Current)	43,652,387	45,092,010	46,285,491	22,654,780	47,041,005	755,514	1.63%
Real Estate Taxes (Delinquent)	564,471	398,714	450,000	159,630	400,000	(50,000)	-11.11%
Roll Back Taxes (All)	13,566	9,425	10,436	3,809	10,436	-	0.00%
Real Estate Pre-Paid Taxes	-	-	-	60,499	-	-	-
Public Service Corp. (Current)	1,018,861	929,894	929,894	1,046,939	2,000,000	1,070,106	115.08%
Public Service Corp (Del)	-	-	-	-	-	-	-
Personal Property Taxes (Cur)	15,423,557	18,371,378	18,290,307	17,863,897	17,400,000	(890,307)	-4.87%
Personal Property Taxes (Del)	940,400	1,371,548	900,000	575,302	900,000	-	0.00%
Mobile Home Taxes (Current)	245,291	254,503	235,165	182,013	235,165	-	0.00%
P P Pre-Paid Taxes	-	-	-	31,567	-	-	-
PP Del Prior Years	-	-	-	-	-	-	-
Mobile Home Taxes (Delinquent)	20,115	20,726	17,590	9,936	17,590	-	0.00%
Pp - Late Filing Penalty	-	-	-	-	-	-	-
Machinery & Tools Taxes Cur	1,073,466	1,136,244	1,131,164	1,141,761	1,140,000	8,836	0.78%
Machinery & Tools Taxes Del	9,974	11,489	12,687	11,469	12,687	-	0.00%
Merchants Capital Taxes Cur	774,492	801,934	778,479	909,977	890,000	111,521	14.33%
Merchants Capital (Delinquent)	9,297	15,751	5,000	43,736	15,000	10,000	200.00%
Penalties (All Taxes)	664,282	712,996	560,925	479,033	600,000	39,075	6.97%
Interest (All Taxes)	268,574	315,732	203,447	186,970	225,000	21,553	10.59%
Interest - Clerk Of Court	3,614	4,477	2,869	2,441	3,000	131	4.57%
Total Gen Property Taxes	64,682,346	69,446,820	69,813,454	45,363,759	70,889,883	1,076,429	1.54%
Other Local Taxes							
Local Sales Tax	7,525,118	8,478,231	7,800,000	4,195,785	8,250,000	450,000	5.77%
Consumers Utility Taxes	1,023,671	1,033,443	1,002,442	609,055	1,002,442	-	0.00%
County Business Licenses	5,708	5,480	3,083	1,025	5,000	1,917	62.18%
Utility License Tax	205,547	202,627	201,654	110,321	201,654	-	0.00%
Communications Tax	1,540,342	1,447,524	1,540,342	728,652	1,350,000	(190,342)	-12.36%
Motor Vehicle License Fees	2,099,499	2,099,764	2,075,000	1,992,236	2,099,764	24,764	1.19%
Bank Stock Taxes (Franchise)	318,384	338,965	318,384	33,662	325,000	6,616	2.08%
Grantee Tax On Deeds (Clerk)	695,359	707,160	695,359	445,761	700,000	4,641	0.67%
Transient Occupancy Tax 4%	235,343	233,708	237,317	137,153	237,317	-	0.00%
Transient Occupancy Tax 3%	177,297	175,488	179,285	102,922	179,285	-	0.00%
Food & Beverage (Meals Tax)	1,498,447	1,583,751	1,489,079	888,807	2,350,000	860,921	57.82%
Total Other Local Taxes	15,324,714	16,306,142	15,541,945	9,245,381	16,700,462	1,158,517	7.45%
Permits and Licenses							
Land Use Application Fees	16,315	19,995	20,000	18,070	20,000	-	0.00%
Planning & Zoning Fees	55,467	55,488	56,047	42,576	56,047	-	0.00%
Erosion Control Permits	19,340	18,415	18,548	16,100	18,548	-	0.00%
Septic Tank Pump Out Reg Fees	1,365	6,125	500	665	500	-	0.00%
Stormwater Mgmt Fees	48,902	35,081	35,603	23,221	35,603	-	0.00%
DEQ Stormwater Mgmt Fees	6,484	(3,861)	2,464	(4,127)	2,000	(464)	-18.83%
Short Term Rental Fees	28,596	26,088	12,000	13,183	20,000	8,000	66.67%
Solicitor Permits	10	20	-	20	-	-	-
Transfer Fees	2,495	2,564	2,338	1,696	2,500	162	6.93%
Precious Metals & Gems Permits	-	-	-	200	-	-	-
Scrap Metal Permits	-	-	-	-	-	-	-
Building Permit Fees	431,325	466,549	411,500	321,570	462,000	50,500	12.27%

Proposed Budget Fiscal Year 2025-2026



	Actual 2023	Actual 2024	Adopted Budget 2025	2/28/2025 Actual 2025	Proposed Budget 2026	24-25 Adopted to 25-26 Proposed Increase (Decrease)	Percent Incr/Decr
Permit Transaction Fee	-	-	7,000	-	-	(7,000)	-100.00%
Code Academy Fee Levy	9,141	9,865	8,768	6,801	9,000	232	2.65%
Dog Licenses	22,376	21,207	20,000	66,927	10,000	(10,000)	-50.00%
Dangerous Dog License Fees	235	320	213	320	250	37	17.37%
Total Permits and Licenses	642,052	657,855	594,981	507,222	636,448	41,467	6.97%
Fines and Forfeiture							
Court Fines And Costs	58,412	122,506	59,155	88,267	75,000	15,845	26.79%
Revenue Money & Property							
Interest On Bank Deposits	1,769,669	2,874,879	2,000,000	1,385,805	2,000,000	-	0.00%
Rent On County Property	143,431	138,355	135,000	75,750	135,000	-	0.00%
Armory Rent	2,152	-	-	-	-	-	-
Tower Sites Lease Revenue	17,329	47,640	49,640	40,907	49,640	-	0.00%
Rent - Hunt	-	-	-	-	-	-	-
Rent - Daily Grind	10,725	9,075	4,400	6,625	9,000	4,600	104.55%
Rent - Step	-	-	-	-	-	-	-
Total Rev Money & Property	1,943,306	3,069,949	2,189,040	1,509,086	2,193,640	4,600	0.21%
Charges for Services							
Sale Of Maps And Code	54	10	-	-	-	-	-
Excess Fees Clerk Of Court	38,855	-	-	-	-	-	-
Concealed Weapon Charge	46,450	43,691	30,000	27,963	10,000	(20,000)	-66.67%
Dna Sample Of Felons	1,060	882	-	461	-	-	-
Clerk - Sale Of Copies	6,031	5,060	6,284	2,708	6,284	-	0.00%
Local Probate Tax	22,616	25,843	17,000	20,696	20,000	3,000	17.65%
Commonwealth Attorney Fees	6,934	7,995	5,308	4,704	6,000	692	13.04%
Local Dui Charges	-	-	-	114	-	-	-
Court Costs-Sheriffs Fees	2,999	3,444	-	-	-	-	-
Commissary Profit	-	-	-	-	-	-	-
Local Booking Fee	4,456	4,900	4,001	2,496	4,000	(1)	-0.02%
Courthouse Security Fee	82,880	104,943	72,201	64,432	75,000	2,799	3.88%
Non Consecutive Jail Days	-	-	-	-	-	-	-
Care Of Prisoners	-	-	-	-	-	-	-
Animal Adoption Fees	15,620	18,740	10,000	16,612	15,000	5,000	50.00%
Animal Boarding Fees	2,226	2,160	2,000	1,635	2,000	-	0.00%
Rabies Clinic Fees	-	-	-	-	-	-	-
Fire Prevention Inspection Fees	-	1,500	6,500	2,025	6,500	-	0.00%
Ems Billing Revenue	1,746,964	1,885,425	1,599,562	1,123,411	2,200,000	600,438	37.54%
Private Landfills	87,789	172,251	90,000	68,731	75,000	(15,000)	-16.67%
Waste Disposal Charges	1,112,593	1,848,146	1,249,224	976,220	1,350,000	100,776	8.07%
Recreation Fees	259,163	263,979	203,600	147,857	225,000	21,400	10.51%
Library Fees Fines Charges	24,736	26,473	25,000	16,294	25,000	-	0.00%
Franklin Ctr Comm/Building Use	12,143	10,219	7,000	5,991	10,000	3,000	42.86%
Bulk Water Sales	-	-	-	-	-	-	-
Total Charges for Services	3,473,569	4,425,661	3,327,680	2,482,351	4,029,784	702,104	21.10%
Miscellaneous							
Concession Sales--Courthouse	-	-	-	-	-	-	-
Sale Of Materials And Supplies	-	-	-	-	-	-	-
Sale Of Salvage And Surplus	-	-	-	-	-	-	-
Sale Of Property	-	-	-	-	-	-	-
Expenditure Refunds	593,851	621,425	356,955	407,963	356,955	-	0.00%

Proposed Budget Fiscal Year 2025-2026



	Actual 2023	Actual 2024	Adopted Budget 2025	2/28/2025 Actual 2025	Proposed Budget 2026	24-25 Adopted to 25-26 Proposed Increase (Decrease)	Percent Incr/Decr
Gifts & Donat - Priv Source	-	-		-		-	
Service Charges - Rtnl Checks	315	303		315		-	
Svc Chgs: Tax Liens, Judgts	19,738	16,254	16,410	14,825	17,000	590	3.60%
Dmv Stop Fees	72,374	72,264	66,280	44,298	70,000	3,720	5.61%
Miscellaneous	106,903	70,874	86,943	42,226	87,000	57	0.07%
Credit Card Fees	11,697	11,898	11,686	4,582	11,686	-	0.00%
Sale Of Bicentennial Books	63	-		63		-	
Tax Sales Unclaimed Funds	19,398	28,185	12,395	19,228	12,395	-	0.00%
School Donations	-	-		-		-	
Filing Fees	4,642	-		-		-	
PEG Funds (Shentel)	11,211	9,907	10,317	6,593	10,317	-	0.00%
Insurance Proceeds	-	-		-		-	
Misc - Opioid Settlement	245,581	302,864		-		-	
Jail Pay Phone Commission	17,014	17,356	14,992	14,332	15,000	8	0.05%
Unclaimed Property	-	-		-		-	
COPS Program Contributions	-	-		7,995		-	
Off Duty Pay Sheriff Deputies	63,061	7,429	20,000	9,672	20,000	-	0.00%
Animal Shelter Donations	53,357	58,591	10,000	49,525	20,000	10,000	100.00%
Sale Of Recycled Goods	109,414	90,085	110,000	61,043	90,000	(20,000)	-18.18%
United Fund - Fam Resource Ctr	-	-		-		-	
Other Community FRC Donations	11,614	13,780	9,000	11,244	9,000	-	0.00%
FRC - Gift and Donations	465	50		50		-	
Agng Cash Proj Income-Donation	6,006	6,657	3,000	2,032	3,000	-	0.00%
Aging Svcs Local Billing	9,436	10,375	7,922	8,057	8,000	78	0.98%
Aging-Long-Term Care Fds/PP	-	-		-		-	
Total Miscellaneous	1,356,139	1,338,295	735,900	704,044	730,353	(5,547)	-0.75%
Recovered Costs							
Recovered Cost Adv Fee	-	-		-		-	
Rec Cost-Blue Ridge Soil Water	242,237	293,741	348,816	207,211	321,044	(27,772)	-7.96%
Refund - Health Department	23,411	13,316	13,315	24,774	13,315	-	0.00%
Recov Costs School Res Ofers	386,658	386,658	386,658	-	386,658	-	0.00%
Recov Costs CSA Private Day	-	-	690,000	709,909	1,000,000	310,000	44.93%
Housing Rehab Owners Contrib	-	-		-		-	
Court Reporting Fees	87,851	108,768	71,205	49,056	75,000	3,795	5.33%
Shared Expenses - Jail Costs	97,192	123,996	84,522	73,230	100,000	15,478	18.31%
Radio System from Town,Ferrum College	25,888	25,888	25,888	-	25,888	-	0.00%
Vpa Refunds	8,827	2,189	500	3,498	500	-	0.00%
Csa - 3Rd Party Reimbursements	-	(4,000)	100,000	89,394	125,000	25,000	25.00%
Total Recovered Costs	872,064	950,556	1,720,904	1,157,073	2,047,405	326,501	18.97%
Commonwealth of Va.							
Motor Vehicle Carrier Tax	40,619	43,902	40,619	-	40,619	-	0.00%
Mobile Home Titling Tax	175,902	177,364	175,902	76,817	175,902	-	0.00%
Motor Vehicle Rental Tax	56,252	58,240	47,832	27,412	50,000	2,168	4.53%
Rescue Squad Assistance Fund	-	-		-		-	
Grantor Tax On Deeds (Clerk)	234,898	249,214	234,898	171,664	240,000	5,102	2.17%
Personal Property Tax Relief	2,626,618	2,626,618	2,626,618	2,495,287	2,626,618	-	0.00%
Recordation Taxes - State	-	-	-	-	-	-	
Tobacco Commission Funds	250,000	-		-		-	
Governors Opportunity Fund	-	-		-		-	
Economic Development Grants	-	-		-		-	

Proposed Budget Fiscal Year 2025-2026

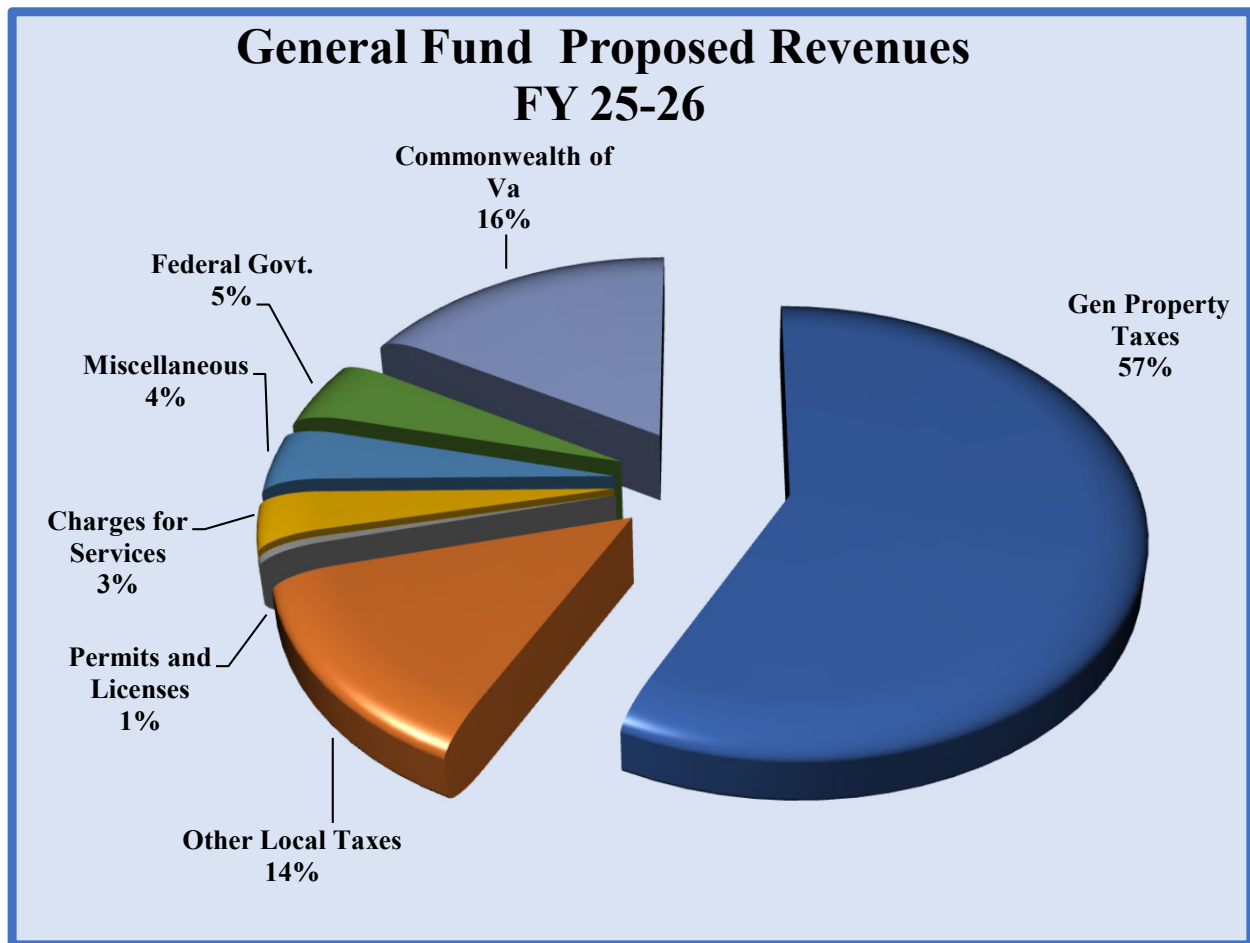


	Actual 2023	Actual 2024	Adopted Budget 2025	2/28/2025 Actual 2025	Proposed Budget 2026	24-25 Adopted to 25-26 Proposed Increase (Decrease)	Percent Incr/Decr
Miscellaneous State Revenue	-	3,000		-		-	
State Dhcd	-	-		-		-	
Shared Expenses - COR	228,766	244,125	248,537	147,290	267,460	18,923	7.61%
Shared Expenses - Treasurer	177,656	208,580	235,786	133,189	246,047	10,261	4.35%
Shared Expenses - Registrar	85,188	135,915	103,458	-	120,894	17,436	16.85%
Va Juv Cmty Crime Control Act	21,332	21,332	21,332	10,666	21,332	-	0.00%
Drug Court Grant	-	-		-		-	
Commonwealth Debit Account	-	-		167,249		-	
Shared Expenses - Clerk Of Cou	493,585	561,435	463,751	313,642	480,373	16,622	3.58%
Shared Expenses - Comm Atty	691,035	737,169	808,073	512,112	959,877	151,804	18.79%
Victim Witness Grant	71,251	51,752	66,402	-	71,400	4,998	7.53%
Shared Expenses - Sheriff	3,767,268	4,124,914	4,293,494	2,504,441	4,555,006	261,512	6.09%
Shared Expenses - Med Examiner	-	-		-		-	
Selective Enforcement Grant	-	-		-		-	
Dejs Grants	752,902	717,572	777,804	506,870	683,500	(94,304)	-12.12%
Dmv Highway Safety Grants	65,801	53,011	20,000	19,509	20,000	-	0.00%
SAFER Federal Grant	-	-		-		-	
State Dhcd	-	-		-		-	
Four For Life Grant	124,885	61,592		-		-	
Vfirs Grant (Fire Programs)	-	-		-		-	
Public Safety Grants	36,498	36,498	36,498	77,958	36,498	-	0.00%
Animial Friendly License Plate	-	1,254	-	1,717	-	-	
State Social Services	2,427,398	2,586,098	2,890,488	2,261,483	3,174,138	283,650	9.81%
Comprehensive Services Act	4,404,033	4,613,820	5,521,928	2,095,549	5,952,990	431,062	7.81%
Frc-Fam Violence Prev Svcs Act	149,305	121,650	150,000	-	150,000	-	0.00%
FRC-DCJS Sexual Assault Dom Violence	128,075	98,781	119,437	25,879	119,437	-	0.00%
VSDVAA Funds	-	-		-		-	
Aging Va GA Trans Fds/Match	30,267	30,267	30,267	30,267	30,267	-	0.00%
Parks/Rec/Tourism Grants	-	-		9,300		-	
Library Grants	203,596	239,192	233,331	192,515	256,686	23,355	10.01%
VA Rules Grant	-	-		-		-	
Work Force Development Grants	52,800	55,550	53,550	23,450	53,550	-	0.00%
Deq Litter Control Grant	22,656	29,623	29,623	26,119	26,119	(3,504)	-11.83%
Total Commonwealth of Va	17,318,588	17,888,466	19,229,628	11,830,383	20,358,713	1,129,085	5.87%
Federal Govt.							
Park Land - Payment In Lieu Of	22,246	23,659	20,267	59,998	23,000	2,733	13.48%
Title III Older Americans Act	-	-		-		-	
Trans Fee for Services	-	-		-		-	
CDBG Grant	-	-		118,485		-	
CARES ACT	-	-		-		-	
ARP Funds	6,612,824	533,998		-		-	
Ferrum Housing Rehab Project	-	-		-		-	
Federal Grants	35,778	118,485		(118,485)		-	
Drug Enhancement Grant	16,999	1,220		328,578		-	
Bulletproof Vest Grant	7,561	1,607		-		-	
Selective Enforcement	-	-		13,800		-	
Ssa Jail Payments	-	-		-		-	
Federal Grants	67,218	13,800		(13,800)		-	
Sheriff Grant-Occupant Protect	-	-		-		-	
Sheriff Grant-Click It Or Tick	-	-		-		-	



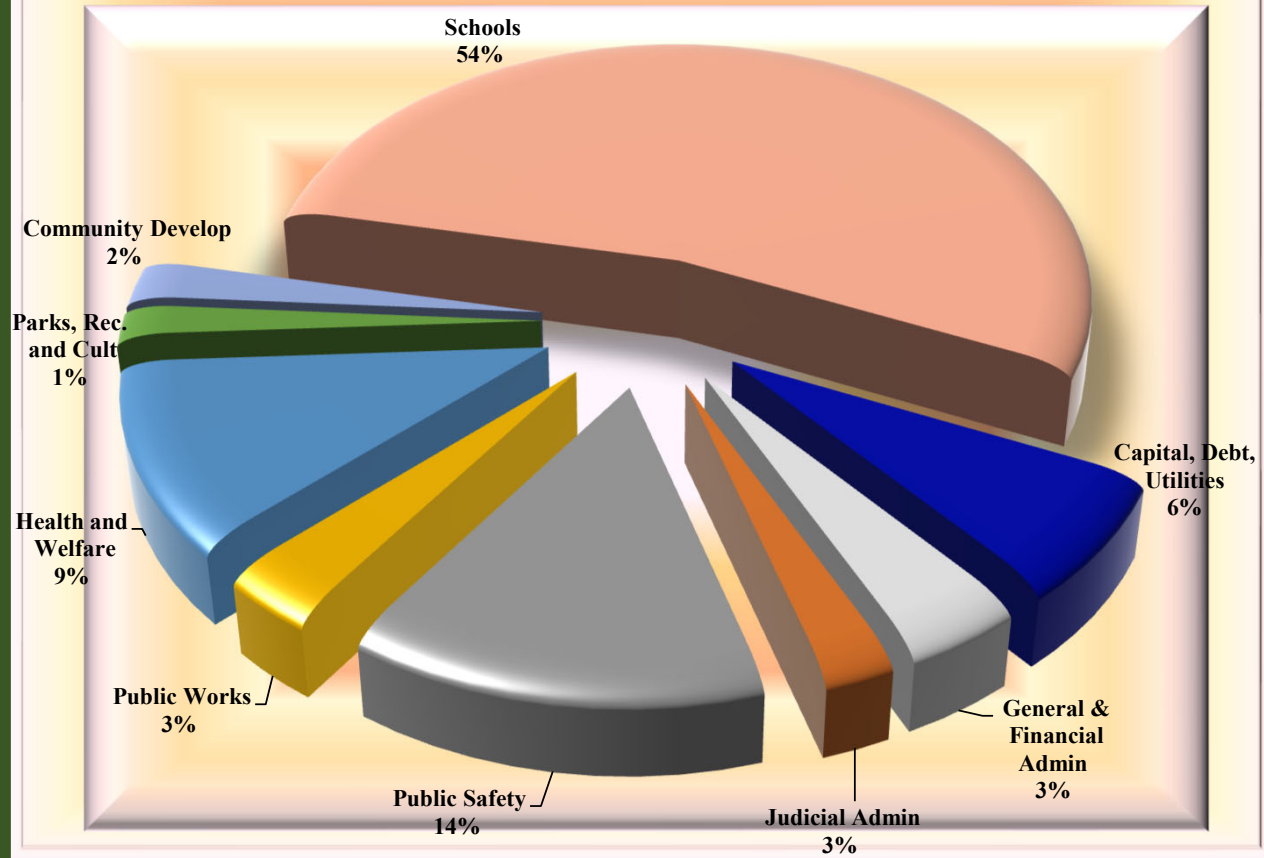
Proposed Budget Fiscal Year 2025-2026

	Actual 2023	Actual 2024	Adopted Budget 2025	2/28/2025 Actual 2025	Proposed Budget 2026	24-25 Adopted to 25-26 Proposed Increase (Decrease)	Percent Incr/Decr
Emergency Grants (Fema)	-	-		838,046		-	
Federal Social Services	4,428,397	4,842,434	5,166,405	2,670,773	5,618,488	452,083	8.75%
Federal SSBG	175,184	135,260		-		-	
Frc-Federal Shelter Support Grant	-	-		-		-	
Title III	116,710	130,680	67,280	40,900	67,280	-	0.00%
Medicaid	-	-	-	-	-	-	
Senior Transportation Grant	-	-	-	-	-	-	
Trans SAAA FFS Rev	9,231	9,510	10,000	3,416	10,000	-	0.00%
VDA Grant	-	-		-		-	
Federal Grants	18,704	-		-		-	
Total Federal Govt	11,510,851	5,810,652	5,263,952	3,941,710	5,718,768	454,816	8.64%
Transfers, Beg. Balance							
Lease Purchase Proceeds	-	-		-		-	
Proceeds From Borrowing	5,936,185	-		-		-	
Overpays	-	-		(93,568)		-	
Issuance of Capital Lease	-	-		-		-	
Beginning Balance	-	-	-	-	-	-	
Total Transfers, Beg Bal	5,936,185	-	-	(93,568)	-	-	
Transfer from Capital		338,795	-		-		
Total General Fund	123,118,226	120,355,698	118,476,639	76,735,708	123,380,456	4,903,817	4.14%
						-	
County Capital Fund			5,196,288		6,096,288	900,000	17.32%
Asset Forfeiture Fund			10,000		10,000	-	0.00%
Courthouse Maintenance Fund			44,000		44,000	-	0.00%
E911 Fund			1,617,856		1,708,865	91,009	5.63%
Law Library			10,000		10,000	-	0.00%
Debt Service Fund			5,211,319		5,349,966	138,647	2.66%
Utilities			24,000		24,000	-	0.00%
Total - Other Funds			12,113,463		13,243,119	1,129,656	9.33%
Subtotal			130,590,102		136,623,575	6,033,473	4.62%
Schools: Operations and Cafeteria						-	
Local School Funds/Misc			1,007,431		1,152,700	145,269	14.42%
State			49,281,187		50,642,364	1,361,177	2.76%
Federal			9,571,197		9,531,212	(39,985)	-0.42%
County			37,151,071		37,511,946	360,875	0.97%
Canneries - County Portion			37,419		37,419	-	0.00%
Total School Funds			97,048,305		98,875,641	1,827,336	1.88%
Subtotal			227,638,407		235,499,216	7,860,809	3.45%
Less Interfund Transfers			48,844,834		50,305,843	1,461,009	2.99%
Net Total County Budget			178,793,573		185,193,373	6,399,800	3.58%





Proposed FY25-26 County Expenditures (Net of Interfund Transfers)



	FY24-25 Adopted	FY25-26 Proposed	FY 23-24/24-25 Difference	% Change	Percent of Total
General and Financial Admin	7,322,481	7,578,709	256,228	3.50%	4.09%
Judicial Admin	4,186,970	4,498,258	311,288	7.43%	2.43%
Public Safety	25,522,850	26,361,946	839,096	3.29%	14.23%
Public Works	5,893,048	6,165,154	272,106	4.62%	3.33%
Health and Welfare	19,395,486	20,733,681	1,338,195	6.90%	11.20%
Parks, Recreation and Cult	3,372,854	3,448,472	75,618	2.24%	1.86%
Community Develop	3,997,333	4,316,613	319,280	7.99%	2.33%
Schools	97,048,305	98,875,641	1,827,336	1.88%	53.39%
Capital, Debt, Utilities, Non Dept.	12,054,246	13,214,899	1,160,653	9.63%	7.14%
Totals	178,793,573	185,193,373	6,399,800	3.58%	100.00%

Proposed Budget Fiscal Year 2025-2026



Franklin County Summary of General Fund Expenditures by Department

	Actual 2023	Actual 2024	Adopted Budget 2025	02/28/25 Actual 2025	Admin Proposed 2026	2025 Adopted to 2026 Proposed Increase (Decrease)	Percent Incr/Decr
General Government Administration							
Board of Supervisors	552,561	622,556	580,065	412,311	588,599	8,534	1.47%
General and Financial Administration							
County Administrator	716,350	663,565	778,355	406,959	750,837	(27,518)	-3.54%
Commissioner of Revenue	727,939	800,502	967,927	521,093	1,040,966	73,039	7.55%
Reassessment	397,926	494,275	300,000	10,159	300,000	-	0.00%
Treasurer	650,556	697,544	703,771	480,505	724,774	21,003	2.98%
Finance	456,840	508,451	606,708	463,572	626,852	20,144	3.32%
Risk Management	504,144	547,446	626,021	490,845	659,560	33,539	5.36%
Human Resources	337,083	296,208	258,048	232,085	298,244	40,196	15.58%
Information Technology	1,458,529	1,592,576	1,988,588	1,378,743	2,075,143	86,555	4.35%
Registrar	425,993	501,496	512,998	319,960	513,734	736	0.14%
	6,227,921	6,724,618	7,322,481	4,716,233	7,578,709	256,228	3.50%
Judicial Administration							
Circuit Court	130,785	136,774	133,362	87,316	147,670	14,308	10.73%
General District Court	10,430	9,408	7,983	8,325	8,488	505	6.33%
Magistrate	953	274	1,500	-	1,500	-	0.00%
Juvenile and Domestic Relations Cour	14,765	12,118	16,750	8,021	16,750	-	0.00%
Family Drug Court	63,223	116,582	-	69,778	-	-	-
Clerk of the Circuit Court	872,181	967,192	903,840	696,959	932,094	28,254	3.13%
Sheriff - Courts	795,184	841,167	937,161	491,764	936,069	(1,092)	-0.12%
Juvenile Court Services	429,651	700,558	983,517	453,459	1,104,036	120,519	12.25%
Commonwealth Attorney	991,653	1,096,240	1,192,857	838,128	1,341,651	148,794	12.47%
	3,308,825	3,880,314	4,176,970	2,653,749	4,488,258	311,288	7.45%
Public Safety							
Sheriff	6,252,016	7,590,322	7,340,837	5,313,411	7,845,485	504,648	6.87%
Corrections	5,637,723	6,363,233	7,598,772	4,243,131	6,841,886	(756,886)	-9.96%
Building Inspections	519,358	565,928	593,260	361,497	653,493	60,233	10.15%
Animal Control	389,161	487,731	433,357	422,846	502,325	68,968	15.91%
Fire Prevention Services		164,744	183,197	111,434	319,355	136,158	74.32%
EMS Billing	1,884,672	1,830,830	1,849,041	1,356,800	2,039,107	190,066	10.28%
Public Safety	4,914,372	5,738,986	5,896,530	3,731,883	6,441,430	544,900	9.24%
	19,597,302	22,741,774	23,894,994	15,541,001	24,643,081	748,087	3.13%
Public Works							
Public Works	299,986	293,326	297,085	213,603	304,990	7,905	2.66%
Solid Waste and Recycling	3,219,498	3,860,134	3,927,430	2,715,835	4,069,592	142,162	3.62%
General Buildings and Grounds	1,401,029	1,554,366	1,624,533	965,955	1,746,572	122,039	7.51%
	4,920,513	5,707,825	5,849,048	3,895,393	6,121,154	272,106	4.65%
Health and Welfare							
Health Department	370,018	370,018	373,719	280,289	406,746	33,027	8.84%
Contributions to Health and Welfare	125,938	168,363	218,458	178,458	185,000	(33,458)	-15.32%
Social Services	8,751,117	9,533,090	10,009,963	6,558,113	11,134,179	1,124,216	11.23%
CSA - Youth Services	6,120,501	6,689,125	8,076,909	3,987,598	8,261,927	185,018	2.29%
Family Resource Center	428,815	381,739	452,983	269,034	475,459	22,476	4.96%
Aging Services	226,908	269,365	263,454	178,044	270,370	6,916	2.63%
	16,023,298	17,411,700	19,395,486	11,451,537	20,733,681	1,338,195	6.90%

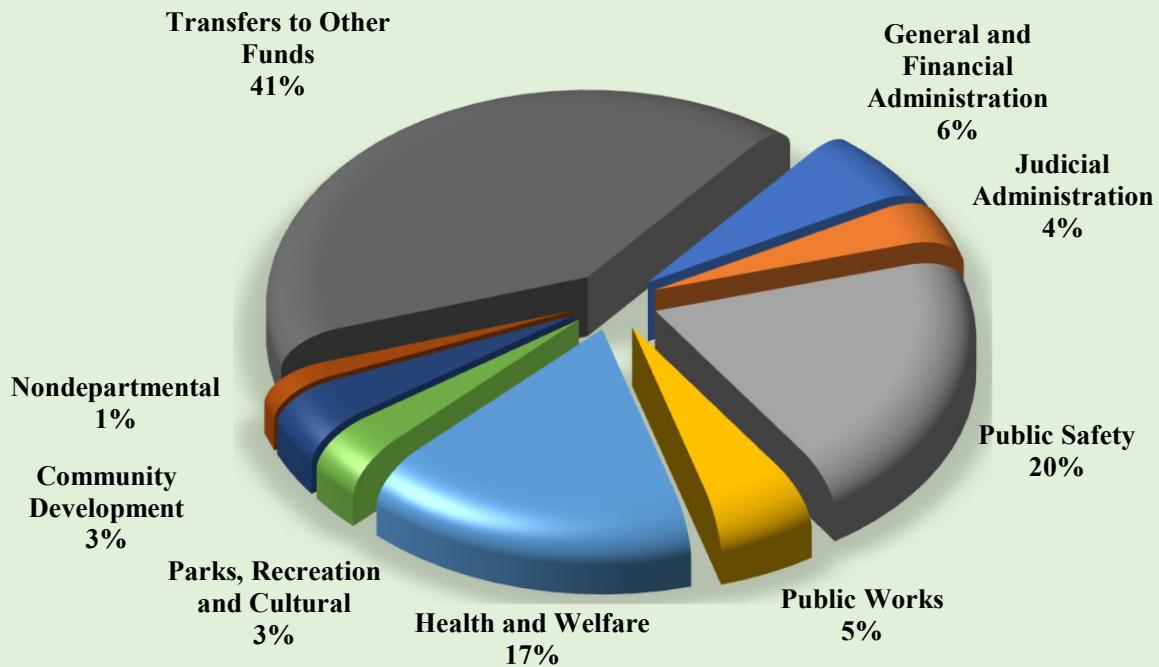
Proposed Budget Fiscal Year 2025-2026



	Actual 2023	Actual 2024	Adopted Budget 2025	02/28/25 Actual 2025	Admin Proposed 2026	2025 Adopted to 2026 Proposed Increase (Decrease)	Percent Incr/Decr
Parks, Recreation and Cultural							
Community Colleges	100,000	100,000	150,000	150,000	150,000	-	0.00%
Parks and Recreation	1,698,033	1,881,468	2,047,894	1,228,777	2,069,121	21,227	1.04%
Libraries	969,505	1,056,649	1,174,960	802,231	1,229,351	54,391	4.63%
	2,767,538	3,038,116	3,372,854	2,181,008	3,448,472	75,618	2.24%
Community Development							
Planning Agencies/Contributions	605,400	664,034	762,802	548,584	803,412	40,610	5.32%
Planning and Community Dev.	602,352	682,315	836,980	544,858	900,809	63,829	7.63%
Economic Development	1,671,698	1,192,692	1,257,369	922,665	1,477,551	220,182	17.51%
Franklin Center	277,226	271,234	307,026	172,038	282,636	(24,390)	-7.94%
Tourism Development	319,673	500,859	383,847	366,789	375,763	(8,084)	-2.11%
GIS and Mapping	206,693	246,337	297,146	256,750	312,566	15,420	5.19%
Virginia Cooperative Extension	106,425	126,858	152,163	67,158	163,876	11,713	7.70%
	3,789,466	3,684,330	3,997,333	2,878,843	4,316,613	319,280	7.99%
Nondepartmental	7,362,111	972,746	1,622,639	744	1,744,645	122,006	7.52%
Transfers to Other Funds							
Schools - Operations	33,044,554	37,191,029	36,620,071	19,984,432	37,120,071	500,000	1.37%
Schools - Debt Service	(0)	(0)	531,000	531,000	391,875	(139,125)	-26.20%
Schools - Canneries	37,419	37,419	37,419	37,419	37,419	-	0.00%
County Capital: School Projects	1,420,000	1,420,000	1,420,000	1,920,000	1,570,000	150,000	10.56%
Debt Service	5,573,915	5,573,915	5,027,200	5,027,200	5,166,325	139,125	2.77%
E911	1,294,274	1,407,808	1,417,856	1,429,997	1,478,865	61,009	4.30%
Utilities	15,000	15,000	15,000	15,000	15,000	-	0.00%
County Capital Projects	12,320,288	6,251,253	3,776,288	6,576,018	4,526,288	750,000	19.86%
Total Transfers	53,705,450	51,896,423	48,844,834	35,521,066	50,305,843	1,461,009	2.99%
Total General Fund	117,702,423	116,057,846	118,476,639	78,839,574	123,380,456	4,903,817	4.14%
Other Funds							
12 Forfeited Asset	10,000	10,000	10,000	10,000	10,000	-	0.00%
13 Courthouse Maintenance	44,000	44,000	44,000	44,000	44,000	-	0.00%
20 E911 Fund	1,369,274	286,342	1,617,856	1,629,997	1,708,865	91,009	5.63%
21 Law Library	10,000	10,000	10,000	10,000	10,000	-	0.00%
30 County Capital Projects	13,740,288	-	5,196,288	8,496,018	6,096,288	900,000	17.32%
40 Debt Service Fund	5,759,647	5,758,881	5,211,319	5,211,319	5,349,966	138,647	2.66%
50 Utility Fund	24,000	24,000	24,000	24,000	24,000	-	0.00%
Other Funds Total	20,957,209	6,133,223	12,113,463	15,425,334	13,243,119	1,129,656	9.33%
County Total	138,659,632	122,191,069	130,590,102	94,264,908	136,623,575	6,033,473	4.62%
16 School Operating Total	113,482,831	71,647,205	97,048,305	97,048,305	98,875,641	1,827,336	1.88%
Control Totals	252,142,463	193,838,274	227,638,407	191,313,213	235,499,216	7,860,809	3.45%
Less Transfers Between Funds	53,705,450	1,030,521	48,844,834	35,521,066	50,305,843	1,461,009	2.99%
Net Total County Budget	198,437,014	192,807,753	178,793,573	155,792,147	185,193,373	6,399,800	3.58%



General Fund Proposed Expenditures FY 25-26





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

Special Revenue Funds:

<u>E911 Fund</u>	<u>FY23-24</u>	<u>24-25</u>	<u>FY25-26</u>
Revenues:	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>
E911 Taxes/Other		\$0	\$0
State Wireless Board Funds	230,726	200,000	230,000
Transfer from General Fund	1,407,808	1,417,856	1,478,865
	<u>\$1,638,534</u>	<u>\$1,617,856</u>	<u>\$1,708,865</u>
Expenditures:			
Dispatch Operations	<u>\$1,640,357</u>	<u>\$1,617,856</u>	<u>\$1,708,865</u>

<u>Law Library Fund</u>	<u>FY23-24</u>	<u>24-25</u>	<u>FY25-26</u>
Revenues:	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>
Law Library Fees	<u>\$10,480</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>	<u>FY23-24</u>	<u>24-25</u>	<u>FY25-26</u>
Revenues:	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>
	<u>\$1,649,014</u>	<u>\$1,627,856</u>	<u>\$1,718,865</u>
Expenditures:	<u>\$1,640,357</u>	<u>\$1,627,856</u>	<u>\$1,718,865</u>



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

<u>Debt Service Fund (County only)</u>	<u>FY23-24</u>	<u>24-25</u>	<u>FY25-26</u>
(School debt service payments included in the School Fund)	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>
Revenues:			
Western VA Water Authority			
Reimburse for Westlake Sewer Debt	\$184,965	\$184,119	\$183,641
Fund Balance	-	-	-
Transfer from General Fund	5,573,915	5,027,200	5,166,325
	<u>\$5,758,880</u>	<u>\$5,211,319</u>	<u>\$5,349,966</u>
Expenditures:			
Transfer to School Capital Fund	\$0	\$0	\$0
Debt Proceeds Uses & Issuance Costs	-	-	-
Principal and Interest Payments	5,196,730	5,211,319	4,010,841
Future Debt Service Reserve	-	-	1,339,125
	<u>\$5,196,730</u>	<u>\$5,211,319</u>	<u>\$5,349,966</u>

<u>Utility Fund</u>	<u>FY23-24</u>	<u>24-25</u>	<u>FY25-26</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>
Revenues:			
Charges for Water	\$15,165	\$9,000	\$9,000
Transfer from General Fund	15,000	15,000	15,000
	<u>\$30,165</u>	<u>\$24,000</u>	<u>\$24,000</u>
Expenditures:			
Operations	\$38,339	\$24,000	\$24,000
	<u>\$38,339</u>	<u>\$24,000</u>	<u>\$24,000</u>

<u>Capital Fund</u>	<u>FY23-24</u>	<u>24-25</u>	<u>FY25-26</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>
Revenues:			
Local/Miscellaneous	\$1,217,854	\$0	\$0
Proceeds from Borrowing	0	0	0
State and Federal Grants	6,812,273	0	0
Transfer from General Fund	7,671,253	5,196,288	6,096,288
	<u>\$15,701,380</u>	<u>\$5,196,288</u>	<u>\$6,096,288</u>
Expenditures:			
Transfer to School Capital	\$1,420,000	\$1,420,000	\$1,570,000
Capital Outlay	21,816,140	3,776,288	4,526,288
	<u>\$23,236,140</u>	<u>\$5,196,288</u>	<u>\$6,096,288</u>

Proposed Budget Fiscal Year 2025-2026



Franklin County Proposed Budget FY25-26

Debt Service Fund:		
	<u>Adopted</u> <u>FY24-25</u>	<u>Proposed</u> <u>FY25-26</u>
<u>Revenues</u>		
Transfer from the General Fund - County Debt	\$ 5,027,200	\$ 5,166,325
Total Transfers	\$ 5,027,200	\$ 5,166,325
Westlake Sewer Debt Reimbursement from Western Virginia Water Authority	\$ 184,119	\$ 183,641
	\$ 5,211,319	\$ 5,349,966
<u>Expenditures</u>		
Bank Charges	\$ -	\$ -
Westlake Sewer Debt Payment	184,119	183,641
2020 Lease Revenue Refunding Bonds	4,099,650	2,762,150
2023 Public Facility Revenue Bonds	927,550	1,065,050
Reserve for Future Debt	-	1,339,125
	\$ 5,211,319	\$ 5,349,966

Proposed Budget Fiscal Year 2025-2026



Franklin County Capital Improvement Plan FY25-26 Requested Budget Funding

County Revenue Sources

Funding Resource	Priority	FY25-26 Requested	FY25-26 Proposed Local	FY25-26 Proposed Grant	FY25-26 Proposed Carryover	FY25-26 Proposed Debt	FY25-26 Proposed Unfunded	FY25-26 Total Admin Proposed CIP Budget	FY26-27 Proposed	FY27-28 Proposed	FY28-29 Proposed	FY29-30 Proposed	5 Year Total Proposed
Transfer from General Fund - General Government Projects		4,676,288	4,526,288					4,526,288	7,527,446	8,551,210	8,948,909	9,665,695	39,219,548
Other Carryover Funds								-	-	-	-	-	-
Borrowing						4,675,000		4,675,000	4,205,000		7,275,000	12,055,000	28,210,000
Public Safety Revenues													-
FEMA Grant		665,397		665,397				665,397					665,397
Fire Apparatus Replacement Fire Program Funds		205,000		205,000				205,000	205,000	205,000	205,000	205,000	1,025,000
Total Revenues		5,546,685	4,526,288	870,397	-	4,675,000	-	10,071,685	11,937,446	8,756,210	16,428,909	21,925,695	69,119,945

County Expenditures

Department/Project	Priority	FY25-26 Requested	FY25-26 Proposed Local	FY25-26 Proposed Grant	FY25-26 Proposed Carryover	FY25-26 Proposed Debt	FY25-26 Proposed Unfunded	FY25-26 Total Admin Proposed CIP Budget	FY26-27 Proposed	FY27-28 Proposed	FY28-29 Proposed	FY29-30 Proposed	5 Year Total Proposed
Franklin County Government Expenditures													
Community Services													
Planning and Cmty. Services													
Village Improvements/Housing/Utilities	1	500,000	150,000				350,000	150,000	500,000	500,000	500,000	500,000	2,150,000
Revenue Sharing (Transportation Matching Funds)	2,6,7	890,000					890,000	-		150,000		150,000	300,000
*Parkcrest Dr/122 Improvements (Rev Share FY25)							-	-					-
*Old Point Road(FY 25)							-	-					-
Microtransit Grant Match	3	40,000					40,000	-					-
Broadband Deployment	4	75,000	-				75,000	-					-
Planning Vehicle Replacement	5	36,000					36,000	-		37,000		40,000	77,000
Update Comprehensive Plan/Zoning	8						-	-					-
Total		1,541,000	150,000	-	-	-	1,391,000	150,000	500,000	687,000	500,000	690,000	2,527,000
GIS													
GIS Consulting	1	25,000					25,000	-					-
ArcGIS Indoors Contract for Outsource	2	6,000					6,000	-					-
Drone Program Upgrade	3	8,000					8,000	-			10,000		10,000

Proposed Budget Fiscal Year 2025-2026



County Expenditures

Department/Project	Priority	FY25-26 Requested	FY25-26 Proposed Local	FY25-26 Proposed Grant	FY25-26 Proposed Carryover	FY25-26 Proposed Debt	FY25-26 Proposed Unfunded	FY25-26 Total Admin Proposed CIP Budget	FY26-27 Proposed	FY27-28 Proposed	FY28-29 Proposed	FY29-30 Proposed	5 Year Total Proposed
Replacement Scanner	4	25,000					25,000	-					-
Replacement Plotter	5						-	-	20,000				20,000
Total		64,000	-	-	-	-	64,000	-	20,000	-	10,000	-	30,000
Building Inspections													
Vehicle Replacements	1	40,000					40,000	-		42,000		44,000	86,000
Total		40,000	-	-	-	-	40,000	-	-	42,000	-	44,000	86,000
Economic Development													
Job Creation Fund	1	150,000	150,000				-	150,000	150,000	150,000	150,000	150,000	750,000
Infrastructure Development Fund	2	250,000	150,000				100,000	150,000	250,000	250,000	250,000	250,000	1,150,000
Total		400,000	300,000	-	-	-	100,000	300,000	400,000	400,000	400,000	400,000	1,900,000
Solid Waste													
Landfill Engineering / Compliance / Groundwater	1	170,000	170,000				-	170,000	170,000	170,000	170,000	170,000	850,000
Landfill Equipment (Lease of Equipment)	2	158,400	158,400				-	158,400	158,400				316,800
Landfill Rebuild Equipment	3	423,500	211,750				211,750	211,750	211,750	423,500	423,500	423,500	1,694,000
Cell 4 Construction	4	200,000					200,000	-	200,000	200,000	200,000	6,200,000	6,800,000
Vehicle Replacement	5	47,000					47,000	-					-
Vehicle Replacement (1 Rolloff Trucks)	6						-	-		228,000			228,000
New Landfill Equipment (knuckle boom & small excavator)	7	76,500					76,500	-	76,500	76,500			153,000
Pump & Treat Upgrade	8						-	-		125,000			125,000
Collections Site Development	9	1,815,000				1,815,000	-	1,815,000					1,815,000
Scalehouse Replacement	11	70,000				70,000	-	70,000					70,000
Total		2,960,400	540,150	-	-	1,885,000	535,250	2,425,150	816,650	1,223,000	793,500	6,793,500	12,051,800
Total Community Services		5,005,400	990,150	-	-	1,885,000	2,130,250	2,875,150	1,736,650	2,352,000	1,703,500	7,927,500	16,594,800
Human Services													
Parks and Recreation													
Athletic Field Lighting and Improvements	1	2,490,000				2,490,000	-	2,490,000					2,490,000
Parks and Recreation Capital Maintenance	2	191,000	150,000				41,000	150,000	175,000	200,000	225,000	250,000	1,000,000
Playground Repair, Replacement, and Construction	3	50,000					50,000	-	20,000	25,000	30,000	40,000	115,000
Park Development - Trails and Blueways	4	50,000				200,000	(150,000)	200,000	20,000	25,000	30,000	40,000	315,000
Vehicle Replacement	5	65,000					65,000	-	110,000	50,000	110,000	50,000	320,000
Equipment Replacement	6	72,000					72,000	-	20,000	30,000	40,000	50,000	140,000
Park Development - Expansion and Improvements	7	100,000					100,000	-	25,000	50,000	75,000	100,000	250,000
Total		3,018,000	150,000	-	-	2,690,000	178,000	2,840,000	370,000	380,000	510,000	530,000	4,630,000
Library													
Bookmobile	1	15,000	15,000				-	15,000	15,000	15,000	15,000	15,000	75,000
Main Library Meeting Room Renovations	2	11,000					11,000	-	11,000	11,000	11,000		33,000
Villages Pop-up Library	3	11,000					11,000	-	11,000	11,000	11,000	11,000	44,000
Total		37,000	15,000	-	-	-	22,000	15,000	37,000	37,000	37,000	26,000	152,000

Proposed Budget Fiscal Year 2025-2026



County Expenditures

Department/Project	Priority	FY25-26 Requested	FY25-26 Proposed Local	FY25-26 Proposed Grant	FY25-26 Proposed Carryover	FY25-26 Proposed Debt	FY25-26 Proposed Unfunded	FY25-26 Total Admin Proposed CIP Budget	FY26-27 Proposed	FY27-28 Proposed	FY28-29 Proposed	FY29-30 Proposed	5 Year Total Proposed
Registrar													
Office Renovation and Modular Vault	1	200,000					200,000	-					-
Voting Equipment Replacement	2	40,000	40,000				-	40,000	40,000	40,000	40,000	40,000	200,000
Elect. Pollbooks Replacement	3	20,000	20,000				-	20,000	20,000	20,000	20,000	20,000	100,000
HB2178 Minimum Security	4	5,000					5,000	-	5,000	5,000	5,000	5,000	20,000
Voting Booth Replacement	5	5,000					5,000	-	5,000	5,000	5,000	5,000	20,000
Total		270,000	60,000	-	-	-	210,000	60,000	70,000	70,000	70,000	70,000	340,000
Total Human Services		3,325,000	225,000	-	-	2,690,000	410,000	2,915,000	477,000	487,000	617,000	626,000	5,122,000
Internal Services													
Information Technology													
Workstation Replacement	1	154,258	145,796				8,462	145,796	99,454	99,454	99,454	99,454	543,612
Infrastructure Refresh Operations & Maintenance	2	163,289	163,289					163,289	163,289	163,289	163,289	163,289	816,445
Managed SOC O365 Training	3	30,000					30,000	-					-
FC Website ADA Compliance	4	28,000					28,000	-					-
Card Payment Device Replacement	5	19,200					19,200	-					-
Tyler Technologies-SaaS	6	270,860					270,860	-					-
Total		665,607	309,085	-	-	-	356,522	309,085	262,743	262,743	262,743	262,743	1,360,057
Finance													
Finance Software	1	175,000					175,000	-	20,000	30,000	40,000	50,000	140,000
Safety & Security (Safety Team)	2	50,000					50,000	-					-
Total		225,000	-	-	-	-	225,000	-	20,000	30,000	40,000	50,000	140,000
General Properties													
Jail Repairs & Security Enhancements	1	300,000	100,000				200,000	100,000	300,000	300,000	400,000	400,000	1,500,000
YMCA Facility	2						-	-	400,000	-	-	-	400,000
E911 New Facility	3	100,000				100,000	-	100,000	3,805,350	-	-	-	3,905,350
Storage Facility	4	300,000					300,000	-	50,000	50,000	50,000	50,000	200,000
Courthouse Exterior Maintenance	5	100,000					100,000	-	100,000	100,000	100,000	100,000	400,000
HVAC Upgrade/Replacement	6	200,000	50,000				150,000	50,000	200,000	200,000	200,000	200,000	850,000
Roof Replacements	7	525,000	50,000				475,000	50,000	525,000	525,000	525,000	525,000	2,150,000
Courthouse Interior Repairs	8	100,000					100,000	-	100,000	50,000	50,000	50,000	250,000
Franklin Center Building and Technology Upgrades	9	100,000						-	25,000	25,000	25,000	25,000	100,000
Upgrades to Safety Systems - Various Facilities	10	50,000					50,000	-	50,000	50,000	50,000	50,000	200,000
Westlake Library New Facility	11	-					-	-		100,000	3,853,000	-	3,953,000
Public Safety Administration New Facility	12	-					-	-	-	100,000	3,321,720	-	3,421,720
Essig Center Interior Upgrades	13	50,000					50,000	-	50,000	50,000	50,000	50,000	200,000
Elevator Modernization - Courthouse (2)	14	-					-	-	-	-	150,000	-	150,000
Social Services New or Renovated Facility	15	-					-	-	-	-	100,000	5,854,037	5,954,037

Proposed Budget Fiscal Year 2025-2026



County Expenditures

Department/Project	Priority	FY25-26 Requested	FY25-26 Proposed Local	FY25-26 Proposed Grant	FY25-26 Proposed Carryover	FY25-26 Proposed Debt	FY25-26 Proposed Unfunded	FY25-26 Total Admin Proposed CIP Budget	FY26-27 Proposed	FY27-28 Proposed	FY28-29 Proposed	FY29-30 Proposed	5 Year Total Proposed
Fleet Replacement	16	-					-	-	-	-	-	-	-
Canneries Upgrades								-					-
Total		1,825,000	200,000	-	-	100,000	1,425,000	300,000	5,605,350	1,550,000	8,874,720	7,304,037	23,634,107
Total Internal Services		2,715,607	509,085	-	-	100,000	2,006,522	609,085	5,888,093	1,842,743	9,177,463	7,616,780	25,134,164
Public Safety													
Public Safety													
Ambulance Replacement	1	1,085,810	680,000				405,810	680,000	900,000	1,100,000	1,300,000	1,500,000	5,480,000
Fire Marshal Vehicle	1	70,000					70,000	-	-	-	-	80,000	80,000
Radio Infrastructure (Communication Equip)	1	263,638	263,638				-	263,638	263,638	263,638	48,038	37,500	876,452
Fire Apparatus Replacement	2	1,400,000	432,548	205,000			762,452	637,548	750,000	900,000	1,100,000	1,400,000	4,787,548
Fire/EMS Equipment	2	90,000	100,000				(10,000)	100,000	5,000	5,000	5,000	5,000	120,000
Mobile/Portable Radio Replacement	2	420,867	420,867				-	420,867	420,867	27,267	392,577	392,577	1,654,155
Pharmacy	3	100,000	100,000				-	100,000	110,000	120,000	130,000	140,000	600,000
Hazard Mitigation Grant Program	3	665,397		665,397				665,397					665,397
Generator Transfer Switch	3	15,000					15,000	-	-	-	-	-	-
Fire/EMS Response Vehicles	4	175,000	75,000				100,000	75,000	187,250	200,357	214,382	229,389	906,378
Outdoor Kennels	4	45,000					45,000	-	-	-	-	-	-
Special Operations	5	75,000					75,000	-	75,000	75,000	50,000	-	200,000
Shelter Capital reserve	5	10,000					10,000	-	5,000	5,000	5,000	5,000	20,000
Building Fund	8	1,000,000					1,000,000	-	250,000	500,000	750,000	1,000,000	2,500,000
Animal Control Vehicle							-	-					-
Total		5,415,712	2,072,053	870,397	-	-	2,473,262	2,942,450	2,966,755	3,196,262	3,994,997	4,789,466	17,889,930
Sheriff													
Vehicle Replacement/Upfit	1	780,000	600,000				180,000	600,000	625,000	650,000	675,000	700,000	3,250,000
Sheriff In-Car Cameras	2	160,000	130,000				30,000	130,000	160,000	160,000	160,000	160,000	770,000
Tazer Replacement/ additional equipment	3	29,119					29,119	-	38,036	53,205	80,949	80,949	253,139
Complete and maintain weapons training Facility	4	50,000					50,000	-	15,000	15,000	15,000	15,000	60,000
Dual Axel enclosed trailer	5	9,082					9,082	-					-
Impound Lot Fencing Upgrade	6	10,000					10,000	-					-
Repair/Upgrade Impound Facility	7	25,000					25,000	-				5,000	5,000
Night Vision equipment	8	55,350					55,350	-	30,912				30,912
Replace X Ray Inspection System Courthouse	9	24,500					24,500	-					-
exterior doors	10						-	-			5,000		5,000
Jail Kitchen Gas Range/ElectricOven Replacement	11	6,000					6,000	-				5,000	5,000
Flock Camera Program	12	25,000					25,000	-					-
Total		1,174,051	730,000	-	-	-	444,051	730,000	868,948	878,205	935,949	965,949	4,379,051
Total Public Safety		6,589,763	2,802,053	870,397	-	-	2,917,313	3,672,450	3,835,703	4,074,467	4,930,946	5,755,415	22,268,981
Total CIP Requested		17,635,770	4,526,288	870,397	-	4,675,000	7,464,085	10,071,685	11,937,446	8,756,210	16,428,909	21,925,695	69,119,945
CIP Requested less Revenues		12,089,085	-	-	-	-	7,464,085	-	-	-	-	-	-

Proposed Budget Fiscal Year 2025-2026



County Expenditures

Department/Project	Priority	FY25-26 Requested	FY25-26 Proposed Local	FY25-26 Proposed Grant	FY25-26 Proposed Carryover	FY25-26 Proposed Debt	FY25-26 Proposed Unfunded	FY25-26 Total Admin Proposed CIP Budget	FY26-27 Proposed	FY27-28 Proposed	FY28-29 Proposed	FY29-30 Proposed	5 Year Total Proposed
Franklin County Public Schools													
Funding Sources													
Transfer from General Fund - School Projects		1,570,000	1,570,000			-	1,570,000		1,645,000	1,720,000	1,795,000	1,870,000	9,870,000
Borrowed Funds - CTE						-	-		72,000,000				72,000,000
School Projects Breakdown													
School Projects		1,080,000	1,080,000			-	1,080,000		1,145,000	1,195,000	1,245,000	1,295,000	6,825,000
School Bus Replacement		490,000	490,000			-	490,000		500,000	525,000	550,000	575,000	3,045,000
Career & Technical Education Center						-	-		72,000,000				72,000,000
Total CIP Requested		1,570,000	1,570,000	-	-	-	-	1,570,000	73,645,000	1,720,000	1,795,000	1,870,000	81,870,000
CIP Requested less Revenues		-	-	-	-	-	-	-	-	-	-	-	-

2025-26 Proposed Budget Franklin County Public Schools



March 10, 2025

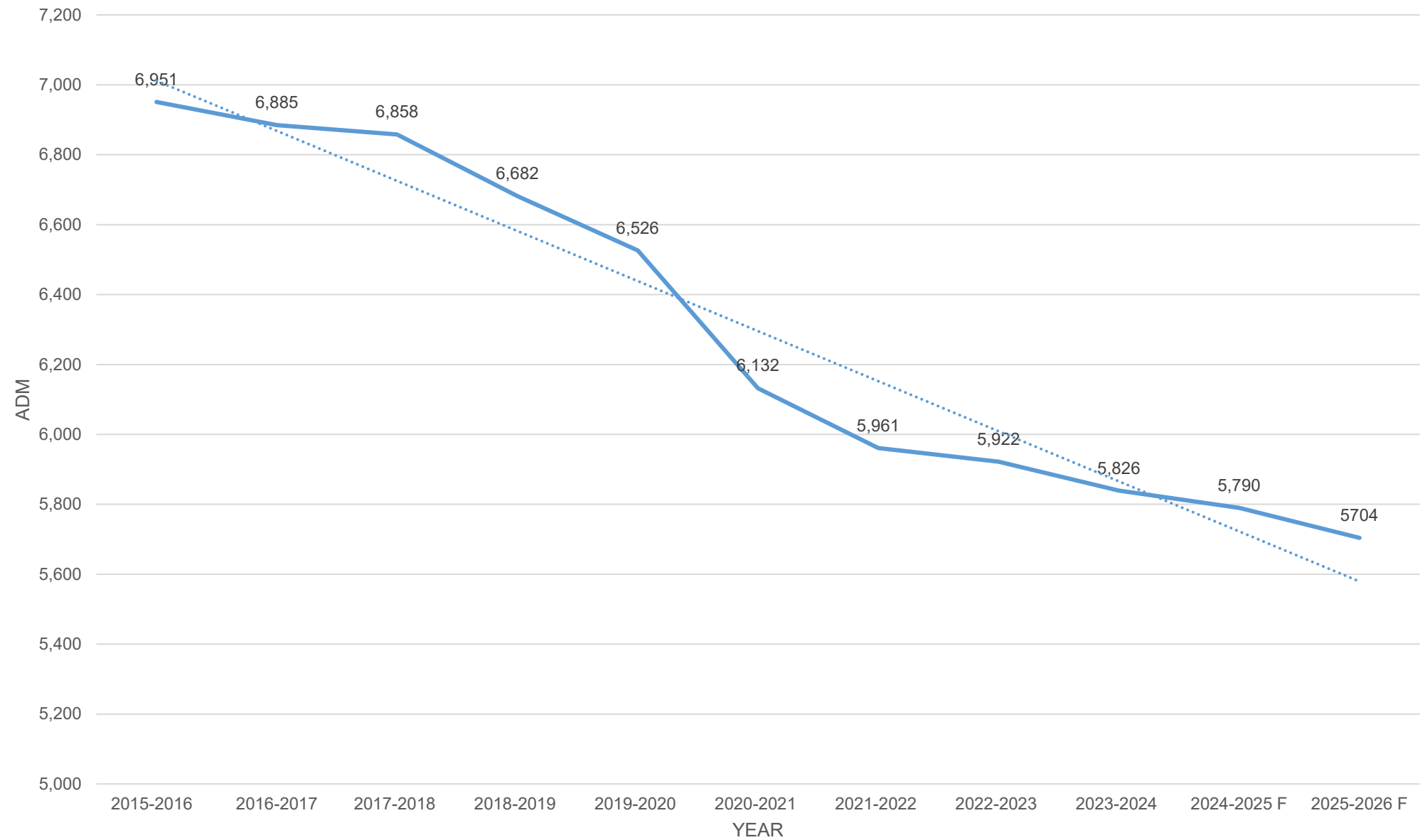


Agenda

- **Projected FCPS March 31 ADM with Trendline**
- **Projected State Revenue for 2025-26 based on the General Assembly's Conference Committee Proposed Amendments**
- **Conference Committee Proposed Budget Amendments**
- **FCPS Estimated Budget Impacts of GA Conference Committee Budget Amendments FY2026**
- **What does the FY26 Proposed Budget Contain?**
- **State Budget Category Comparison-FY23 to FY26**
- **Proposed Capital Improvement Plan FY26**
- **Health Insurance Renewal Information**
- **Budget Initiatives 2025-26**
- **Questions/Discussion**



Projected FCPS March 31 ADM with Trendline



Projected State Revenue for 2025-26 based on the General Assembly's Conference Committee Proposed Amendments

- **ADM projected budget of 5,704 matches the state estimate for 2025-26. SOQ funding is based on average daily membership as of March 31 of each school year. The 5,704 state estimate for ADM is provided by the Weldon Cooper Center for Public Service at UVA.**
- **There are 1,008 students currently enrolled in homeschool. This equates to lost state revenue of \$6,851,536 for 2025-26 (\$6,797 funding per student).**
- **Budget Sunday and Crossover occurred on Sunday, February 2, 2025. The Virginia General Assembly adjourned its 2025 session on Saturday, February 22 after approving a series of amendments to the state's biennial budget, which passed 81-18 in the House and 27-3 in the Senate. The budget package is now with Gov. Youngkin and includes one-time bonuses for state employees, targeted tax cuts, and increased funding for public education. The Governor has until March 24 to act on the amendments.**
- **The General Assembly's crossover committee basically remained with the proposals from each chamber of the General Assembly. The proposed amendments include a \$1,000 bonus payment to teachers for SOQ funded instructional and support positions. The estimated cost to provide a \$1,000 bonus for all full time employees and \$500 to all regular part time employees is \$1,322,026.75. Based on the estimated state contribution, an additional \$660,163.75 would be required to provide all employees and part time employees a bonus consistent with past payments.**

Conference Committee Proposed Budget Amendments

HB 1600 Proposal: Direct Aid to Public Education

- **Fully remove the support cap - \$222.9 million**
- **Special Education Add-On - \$52.8 million**
- **\$1,000 Bonus Payment to Teachers – September 1, 2025. No local match required - \$134.4 million**
- **School Construction Grants – Added \$150M for a total of \$310M for the biennium**
- **Literary Fund - \$25 million to help support teacher retirement costs**

FCPS Estimated Budget Impacts of GA Conference Committee Budget Amendments FY2026

Proposed Amendments	HB 1600 <u>Conference Report</u>
Base Budget FY26	\$48,777,227.00
Technical Updates-Correct School Breakfast reimbursement rate to \$.28	\$17,265.00
\$1,000 Bonus Payment	\$641,863.00
Eliminate Support Cap	\$980,109.00
Special Education Add on	\$293,940.00
Estimated FY26 Distribution	\$50,710,404.00
FCPS FY25 Adopted State Budget	\$48,617,444.00
Increase (Decrease) in state revenue	\$2,092,960.00
Less bonus amount removed for implementation of year 3 of the compensation study	-\$641,863.00
Add new revenue item for ISAEP	\$24,080.00
Projected Increase in state funding FY26	\$1,475,177.00

What does the FY26 Proposed Budget Contain?

- **A Request to fund Year 3 of the compensation study at a cost of \$3,557,949. This number is net of the state-provided compensation supplement of \$808,976 for the second year of the biennium.**
- **Included in the Proposed Budget is a request to fund \$368,739 in pay grade adjustments for hard to staff positions that experienced increased market value and corresponding salary increases over the last three years.**
- **The conference committee proposed amendments includes a \$1,000 bonus payment to teachers for SOQ funded instructional and support positions. The details for this bonus payment are provided in slide four. Based on our request to fund year 3 of the compensation study this state contribution for the bonus was not included in anticipated revenue due to the one time payment nature of the allocation.**

What does the FY26 Proposed Budget Contain?

- **School Construction Grants – The Conference Committee added \$150M in FY26 for a total of \$310M for the biennium. Although not a part of the operating budget this could perhaps provide additional funds to assist with a new CTE Center.**
- **Funding for the elimination of the support cap and the special education add-on is included in the Basic aid and special education line items in the SOQ category of state revenue.**
- **Inflationary pressures continue unabated as bus parts, repairs, and the replacement of buses continues on an upward trend.**
- **An increase in the employer contribution to the division's health insurance plan of \$448,957, a 6.93% increase. For the current year(FY25), the health insurance plan experienced no premium increase. Employee rates are also recommended to increase by the same percentage.**

What does the FY26 Proposed Budget Contain?

The remaining budget initiatives for FY26 are also included in the FCPS Proposed Budget and CIP for FY26:

Parking/Car rider line at Sontag Elementary (CIP)	\$300,000
Additional Routing Coordinator	\$ 57,000
Two additional ITRTs	\$150,000
Offer Bus Aides Health Benefits	<u>\$400,000</u>
Total	\$907,000

State Budget Category Comparison-FY23 to FY26

25-26 Revenue Estimates based on the General
Assembly's Amendments to the 24-26 Biennial Budget

		Adopted 2022-23	Adopted 2023-24	Adopted 2024-25	GA Proposed 2025-26	Difference from 25-26 GA Budget to 2024-25 Adopted
		Budget	Budget	Budget	Budget	Budget
Average Daily Membership		5,840	5,790	5,790	5,704	5704
Composite Index		0.3982	0.3982	0.4596	0.4596	0.0614
Code	Standards of Quality					
4702	Basic Aid	\$18,727,778	\$17,920,396	\$20,568,690	\$20,832,892	\$264,202
4701	Sales Tax	\$10,104,955	\$10,131,764	\$9,250,892	9,845,439	\$594,547
4712	Textbooks	\$465,251	\$461,268	\$501,065	493,618	-\$7,447
4714	Vocational Education	\$520,148	\$515,694	\$516,270	508,598	-\$7,672
4707	Gifted Education	\$196,813	\$195,128	\$197,122	194,192	-\$2,930
4711	Special Education	\$1,869,720	\$1,853,713	\$1,927,412	2,189,625	\$262,213
4708	Prevention, Intervention, & Remediation	\$713,446	\$707,338	\$0	\$0	\$0
4717	VRS Retirement (Includes RHCC)	\$2,737,805	\$2,731,787	\$2,462,457	2,425,860	-\$36,597
4716	Social Security	\$1,173,847	\$1,170,766	\$1,145,183	1,128,164	-\$17,019
4745	Group Life	\$84,348	\$83,626	\$71,965	67,813	-\$4,152
4735	At Risk - spilt funded	\$0	\$0	\$3,370,105	3,335,351	-\$34,754
4732	English as a Second Language	\$97,999	\$109,906	\$148,071	239,690	\$91,619
4704	Remedial Summer School	\$152,881	\$123,008	\$216,115	166,437	-\$49,678
	Subtotal - SOQ Accounts	\$36,844,991	\$36,004,394	\$40,375,347	41,427,679	\$1,052,332
Incentive Programs						
4710	Compensation Supplement	\$1,190,651	\$3,225,174	\$803,796	1,612,772	\$808,976
4725	At-Risk	\$1,230,147	\$1,471,836	\$0	\$0	\$0
4771	School Meal Expansion	\$23,885	\$23,885	\$23,885	23,885	\$0
4731	School Construction	\$2,407,033	\$0	\$0	\$0	\$0
4777	Supp Pymts in lieu of food and hygiene tax	\$604,903	\$1,494,534	\$1,473,675	1,478,843	\$5,168
4776	Rebenchmarking hold harmless	\$2,270,449	\$2,233,142	\$0	\$0	\$0
4728	Virginia Preschool Initiative	\$789,780	\$774,689	\$915,740	904,967	-\$10,773
4737	Technology - VPSA	\$466,000	\$414,000	\$414,000	362,000	-\$52,000
	Subtotal - Incentive Accounts	\$8,982,848	\$9,637,260	\$3,631,096	\$4,382,467	\$751,371

State Budget Category Comparison-FY25 to FY26

25-26 Revenue Estimates based on the General
Assembly's Amendments to the 24-26 Biennial Budget

	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25	GA Proposed 2025-26	Difference from 25-26 GA Budget to 2024-25 Adopted
	Budget	Budget	Budget	Budget	Budget
Average Daily Membership	5,840	5,790	5,790	5,704	5704
Composite Index	0.3982	0.3982	0.4596	0.4596	0.0614
Categorical Programs					
4740 Adult Education	\$49,995	\$49,995	\$48,849	48,849	\$0
4713 School Lunch	\$36,076	\$33,814	\$30,077	38,390	\$8,313
4720 Special Education - Homebound	\$33,647	\$20,684	\$24,073	25,725	\$1,652
Subtotal - Categorical Accounts	\$119,718	\$104,493	\$102,999	\$112,964	\$9,965
Lottery Funded Programs					
4724 Foster Care	\$224,742	\$215,104	\$341,158	249,144	-\$92,014
4725 At-Risk (Split funded - See Incentive section above)	\$1,086,885	\$855,249	\$1,231,872	1,201,157	-\$30,715
4721 Special Education-Regional Tuition	\$667,241	\$573,229	\$457,439	340,092	-\$117,347
4726 Early Reading Intervention	\$233,876	\$159,665	\$154,132	184,039	\$29,907
4729 Mentor Teacher Program	\$7,827	\$3,780	\$5,002	3,102	-\$1,900
4727 K-3 Primary Class Size Reduction	\$766,093	\$764,893	\$654,068	653,200	-\$868
4753 School Breakfast	\$7,326	\$61,473	\$81,210	80,569	-\$641
4734 SOL Algebra Readiness	\$104,967	\$100,497	\$98,962	96,386	-\$2,576
4761 Project Graduation	\$7,512	\$7,512	\$6,056	6,056	\$0
4766 Career and Technical Education	\$57,108	\$58,053	\$61,756	51,238	-\$10,518
ISAEP	\$0	\$0	\$0	24,081	\$24,081
4719 Infrastructure and Operations per pupil fund	\$1,425,497	\$1,400,442	\$1,392,266	1,256,366	-\$135,900
Subtotal - Lottery-Funded Programs	\$4,589,074	\$4,199,897	\$4,483,921	\$4,145,430	-\$338,491
Total State Funds	\$50,536,631	\$49,946,044	\$48,593,363	\$50,068,540	\$1,475,177

State Budget Category Comparison-FY25 to FY26

25-26 Revenue Estimates based on the General
Assembly's Amendments to the 24-26 Biennial Budget

		Adopted 2022-23 Budget	Adopted 2023-24 Budget	Adopted 2024-25 Budget	GA Proposed 2025-26 Budget	Difference from 25-26 GA Budget to 2024-25 Adopted Budget
Other State Grants						
4739	Race to GED	\$107,655	\$105,000	\$105,000	\$91,000	-\$14,000
4743	State Adult Literacy	\$107,900	\$130,074	\$130,074	\$130,074	\$0
4730	Other State Funds	\$52,750	\$52,750	\$52,750	\$52,750	\$0
	Total Other State Grants/Funds	\$268,305	\$287,824	\$287,824	\$273,824	-\$14,000
4749	Medicaid Reimbursement	\$300,000	\$500,000	\$400,000	\$300,000	-\$14,000
	Total Projected State Funds	\$51,104,936	\$50,733,868	\$49,281,187	\$50,642,364	\$1,361,177
4930	Local Appropriation for Operations	\$34,190,187	\$35,151,366	\$36,620,071	\$40,488,901	\$3,868,830
4931	Debt Service	\$565,000	\$548,000	\$531,000	\$391,874	-\$139,126
4932	Canneries	\$37,419	\$37,419	\$37,419	\$37,419	\$0
	Total Local Appropriation	\$34,792,606	\$35,736,785	\$37,188,490	\$40,918,194	\$3,729,704
Federal Programs						
4850	SNP-Breakfast	\$785,000	\$977,000	\$977,000	\$1,204,000	\$227,000
4851	NSLP	\$1,712,250	\$2,400,000	\$2,400,000	\$2,671,000	\$271,000
4871	CACFP	\$30,000	\$36,500	\$36,500	\$36,800	\$300
4849	SFSP Meals and Admin	\$60,000	\$110,000	\$85,000	\$90,000	\$5,000
4853	E-rate	\$316,800	\$316,800	\$316,800	\$316,800	\$0
4854	ABE	\$458,510	\$471,200	\$471,200	\$471,200	\$0
4855	Title I	\$2,300,000	\$1,719,633	\$2,000,000	\$2,000,000	\$0
4856	Title VIB	\$1,754,779	\$1,755,000	\$1,865,350	\$1,850,000	-\$15,350
4857	Vocational-Perkins	\$146,400	\$150,000	\$150,000	\$150,000	\$0
4858	Preschool Handicapped allocation	\$37,857	\$37,584	\$37,584	\$37,600	\$16

State Budget Category Comparison-FY25 to FY26

25-26 Revenue Estimates based on the General
Assembly's Amendments to the 24-26 Biennial Budget

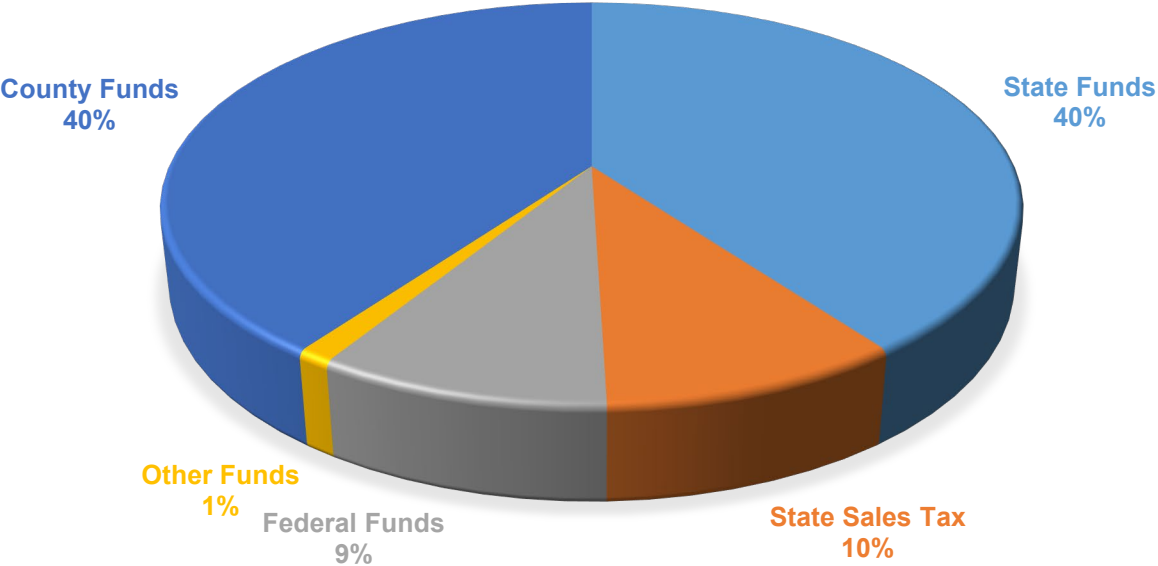
	Adopted 2022-23 Budget	Adopted 2023-24 Budget	Adopted 2024-25 Budget	GA Proposed 2025-26 Budget	Difference from 25-26 GA Budget to 2024-25 Adopted Budget
4847 IDEA-Part B 619 Flowthrough	\$405,842	\$405,842	\$0	\$0	\$0
4885 CARES Act-expires 9/30/22	\$18,100	\$0	\$0	\$0	\$0
4846 ESSER II-SEL and Mental Health	\$15,000	\$6,357	\$0	\$0	\$0
4885 CRRSA-ESSER II-expires 9/30/23	\$4,648,914	\$1,553,170	\$0	\$0	\$0
4885 ESSER III Allocation	\$14,582,865	\$10,573,914	\$500,000	\$0	-\$500,000
4843 Project Hope Homeless Grant	\$32,716	\$30,000	\$25,000	\$0	-\$25,000
4884 Title IV-Student Support and Academic Achievement	\$87,500	\$186,112	\$186,112	\$186,112	\$0
4842 HVAC-ARP-Governor's HVAC Grant	\$1,232,191	\$0	\$0	\$0	\$0
4841 Bus Driver Incentive Grant	\$13,682	\$0	\$0	\$0	\$0
4783 Virginia ARP Bonus Allocation	\$645,728	\$0	\$0	\$0	\$0
4888 GEER-Special Education-expires 9/30/22	\$6,800	\$0	\$0	\$0	\$0
4889 GEER-Instructional Delivery-expires 9/30/22	\$250	\$0	\$0	\$0	\$0
4890 GEER-Technology-expires 9/30/22	\$31,647	\$0	\$0	\$0	\$0
4891 GEER-Cleaning Supplies-expires 9/30/22	\$115	\$0	\$0	\$0	\$0
4892 GEER-Facilities Upgrades-expires 9/30/22	\$150	\$0	\$0	\$0	\$0
4875 Title III-Limited English Proficiency	\$32,500	\$12,300	\$12,976	\$36,200	\$23,224
4840 Title V-Rural and Low Income Schools	\$161,400	\$2,675	\$2,675	\$1,500	-\$1,175
4868 Title II	\$465,000	\$465,000	\$465,000	\$465,000	\$0
4876 AFJROTC	\$50,000	\$50,000	\$40,000	\$15,000	-\$25,000
Federal Subtotal	\$30,031,996	\$21,259,087	\$9,571,197	\$9,531,212	-\$39,985

State Budget Category Comparison-FY25 to FY26

25-26 Revenue Estimates based on the General
Assembly's Amendments to the 24-26 Biennial Budget

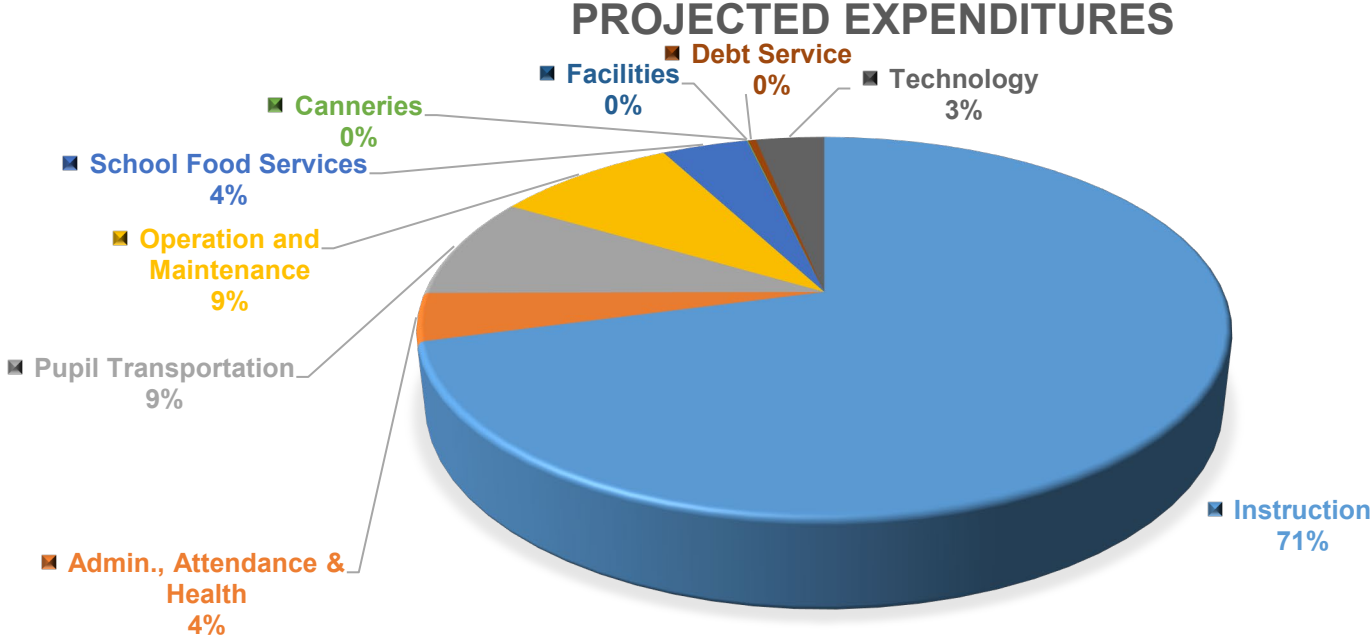
		Adopted 2022-23 Budget	Adopted 2023-24 Budget	Adopted 2024-25 Budget	GA Proposed 2025-26 Budget	Difference from 25-26 GA Budget to 2024-25 Adopted Budget
Miscellaneous Revenue						
4450	Special Fees from Pupils	\$104,000	\$104,000	\$104,000	\$104,000	\$0
4451	School Food Receipts	\$725,000	\$500,000	\$500,000	\$500,000	\$0
4453	Summer School Tuition	\$6,500	\$6,500	\$5,500	\$5,200	-\$300
4454	Cannery Revenues	\$13,500	\$13,500	\$17,500	\$25,000	\$7,500
4533	Donations	\$2,500	\$2,500	\$2,500	\$2,500	\$0
4531	Other Expenditure Refunds	\$500,000	\$500,000	\$200,000	\$300,000	\$100,000
4550	Sale Of Supplies	\$6,700	\$6,700	\$10,000	\$10,000	\$0
4551	Sale Of School Buses	\$8,782	\$8,782	\$14,931	\$6,000	-\$8,931
4552	Sale Of Other Equipment	\$2,430	\$2,430	\$25,000	\$25,000	\$0
4553	Insurance Adjustments	\$14,000	\$14,000	\$14,000	\$15,000	\$1,000
4554	Other Funds	\$114,000	\$114,000	\$114,000	\$160,000	\$46,000
4590	Payments From Other Counties					\$0
Misc Revenue Subtotal		\$1,497,412	\$1,272,412	\$1,007,431	\$1,152,700	\$145,269
Total Revenue for Operations		\$117,426,950	\$109,002,152	\$97,048,305	\$102,244,470	\$5,196,165
Projeted Capital Fund Appropriation		\$1,420,000	\$1,420,000	\$1,420,000	\$1,420,000	\$1,420,000
Total Estimated Revenue		\$118,846,950	\$110,422,152	\$98,468,305	\$103,664,470	\$5,196,165

2025-26 PROJECTED REVENUES



Budget Category	Adopted	2024-25	Proposed	2025-26	
	Budget	Per Pupil	Budget	Per Pupil	
	2024-25	Amount	2025-26	Difference	Amount
State Funds	\$40,030,295	\$6,914	\$40,796,925	\$766,630	\$7,152
State Sales Tax	\$9,250,892	\$1,598	\$9,845,439	\$594,547	\$1,726
Federal Funds	\$9,571,197	\$1,653	\$9,531,212	-\$39,985	\$1,671
Other Funds	\$1,007,431	\$174	\$1,152,700	\$145,269	\$202
County Funds	\$37,188,490	\$6,423	\$40,918,194	\$3,729,704	\$7,174
TOTAL	\$97,048,305	\$16,761	\$102,244,470	\$5,196,165	\$17,925

2025-26 SCHOOL BUDGET



Budget Category	Adopted Budget 2024-25	2024-25 Per Pupil Amount	Proposed Budget 2025-26	Difference	2025-26 Per Pupil Amount
Instruction	\$69,233,643	\$11,957	\$72,434,059	\$3,200,416	\$12,699
Admin., Attendance & Health	\$3,659,634	\$632	\$4,156,698	\$497,064	\$718
Pupil Transportation	\$7,749,913	\$1,338	\$8,807,227	\$1,057,314	\$1,521
Operation and Maintenance	\$8,827,914	\$1,525	\$8,888,626	\$60,712	\$1,535
School Food Services	\$3,840,825	\$663	\$4,190,065	\$349,240	\$724
Canneries	\$54,524	\$9	\$50,416	(\$4,108)	\$9
Facilities	\$0	\$0	\$0	\$0	\$0
Debt Service	\$530,920	\$92	\$391,953	(\$138,967)	\$68
Technology	\$3,150,932	\$544	\$3,325,426	\$174,494	\$574
TOTAL	\$97,048,305	\$16,761	\$102,244,470	\$5,196,165	\$17,659

Proposed Capital Improvement Plan FY26

Proposed Projects for FY 26 are as follows for the Requested CIP allocation of \$1,720,000 from the County:

• Driver Ed Range Pavement Replacement	\$310,000
• Parking/Car rider line at Sontag Elementary	300,000
• Bus Replacements	340,000
• Snow Creek Unit Ventilators	445,000
• Radio Upgrade	100,000
• Electrical	50,000
• Plumbing	50,000
• HVAC	75,000
• Flooring	50,000

These projects are included in the attached 10 year CIP plan.

Health Insurance FY2026

- We are recommending a 6.93% increase in current funding rates for employer and employee with certain plan changes discussed by McGriff during their last renewal discussion.
- Premium projections for plan year 2026 were derived from claims experience through January, 2025. Claims experience was improved in January thus allowing for a lower projected cost and premium increase.
- January results allow for a 10.2% premium increase. By moving to the HealthKeepers network, moving HSA deductible to \$3500, and allowing the Stop Loss to update by adding the aggregating deductible moves the projected renewal premium to the 6.93% increase.
- Total plan premium is projected to increase from \$9,101,526 for 24-25 to \$9,732,708 in 25-26. The total dollar increase is \$631,182. Estimated financial impact for FCPS for FY 26 is an increase of \$448,957 and an increase for employee members of \$182,225.

Budget Initiatives for 2025-26

Priority	Rationale	Amount
Compensation Plan	Implement Phase 3 of the compensation study	\$3,557,949
Adjustment of Positions on Pay Scales	To bring hard to fill positions up to market rates	\$368,739
Parking/Car Rider Line at Sontag Elementary	Relieve over crowding and cars backing up into road during student drop and pickup	\$300,000
Additional Routing Coordinator	Focused on SPED routing for special transportation private day, ECSE and alternative transportation.	\$57,000
2 Additional ITRT's	One for FCHS and one for elementary	\$150,000
Offer Bus Aides Health Benefits	Hard to staff position – currently have no benefits other than 6 days of sick leave per year.	\$400,000
	Total	\$4,833,688

Questions/Discussion



Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

<u>General Fund Account Description</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>FY24-25 Board Adopted</u>	<u>02/28/25 2025 Actual</u>	<u>FY25-26 Department Request</u>	<u>FY25-26 Proposed</u>	<u>Incr./Decr. 24-25 Adopted to 25-26 Proposed</u>
1101 Board of Supervisors							
1101 51001 Salaries And Wages (Full-Time)	117,196	134,048	128,407	89,610	133,725	133,725	5,318
1101 52001 Fica	6,559	8,174	7,910	5,809	8,655	8,655	745
1101 52002 Vrs Retirement	5,338	3,535	5,369	-	-	-	(5,369)
1101 52005 Group Health Insurance	81,233	91,708	85,195	58,708	87,364	87,364	2,169
1101 52006 Group Dental Insurance	3,382	2,823	2,739	1,794	2,541	2,541	(198)
1101 52007 Vrs Group Life Insurance	700	705		458	657	657	657
1101 52250 VRS Hybrid Retirement Plan	-	1,838	705	4,441	6,024	6,024	5,319
1101 53002 Professional Services	247,909	291,219	255,000	193,258	255,000	255,000	-
1101 53006 Printing & Binding	1,405	1,354	1,500	90	1,500	1,500	-
1101 53007 Advertising	38,928	23,615	39,500	13,468	39,500	39,500	-
1101 55201 Postal Services	30	22	500	165	500	500	-
1101 55203 Phones	5,005	6,110	5,640	4,680	6,240	5,640	-
1101 55401 Office Supplies	4,295	935	4,500	1,828	4,500	4,500	-
1101 55411 Books & Subscriptions	165	409	500	258	500	500	-
1101 55413 Other Operating Supplies	10,471	9,742	11,000	2,302	11,000	11,000	-
1101 55501 Travel (Mileage)	7,485	12,068	6,000	6,298	9,000	6,000	-
1101 55503 Travel (Lodging & Subsistence)	4,361	7,958	4,000	4,503	6,000	4,000	-
1101 55504 Travel (Registrations)	2,193	2,939	2,000	3,875	2,000	2,000	-
1101 55540 Training	275	4,072	3,000	-	3,000	3,000	-
1101 55801 Membership Dues (Subscript)	14,913	16,767	16,000	15,735	16,000	16,000	-
1101 55902 Marketing		1,046	200	4,811		200	-
1101 57001 Machinery And Equipment	227	1,251	-	-	200	-	-
1101 57002 Furniture And Fixtures	-	-	400	-	-	-	(400)
1101 58001 Lease/Rent Of Equipment	493	220		220	400	293	293
TOTAL Board of Supervisors	552,561	622,556	580,065	412,311	594,306	588,599	8,534

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
1201 County Administrator								
1201 51001	Salaries And Wages (Full-Time)	526,510	477,203	556,404	285,549	527,721	527,721	(28,683)
1201 52001	Fica	37,745	33,571	38,699	21,311	39,528	39,528	829
1201 52002	Vrs Retirement	49,728	40,645	53,513	24,654	37,477	37,477	(16,036)
1201 52003	Icma-Rch	9,928	10,672	10,584	8,511	12,768	12,768	2,184
1201 52005	Group Health Insurance	43,324	53,210	70,247	27,992	66,990	66,990	(3,257)
1201 52006	Group Dental Insurance	2,579	1,870	2,530	1,188	2,533	2,533	3
1201 52007	Vrs Group Life Insurance	7,146	5,974	7,458	3,484	6,390	6,390	(1,068)
1201 52250	VRS Hybrid Retirement Plan	4,760	4,871	3,300	6,711	20,010	20,010	16,710
1201 53004	Repairs And Maintenance	101	-	500	-	500	500	-
1201 53005	Maintenance Service Contracts	-	-	-	2,077	-	-	-
1201 55201	Postal Services	125	143	500	122	500	500	-
1201 55203	Phone	3,120	2,340	3,120	1,040	2,340	2,340	(780)
1201 55401	Office Supplies	3,049	3,567	3,000	1,349	3,780	3,780	780
1201 55408	Vehicle Fuel	2,819	1,967	3,500	1,312	3,500	3,500	-
1201 55411	Books & Subscriptions	5,151	98	2,500	2,420	2,500	2,500	-
1201 55501	Travel (Mileage)	(12)	284	-	592	500	300	300
1201 55503	Travel (Lodging & Subsistence)	6,074	6,670	5,000	4,155	6,000	5,000	-
1201 55504	Travel (Registrations)	536	975	500	590	1,000	1,000	500
1201 55701	Discretionary	-	58	-	559	-	-	-
1201 55801	Membership Dues (Subscript)	4,244	6,859	8,000	6,226	7,000	7,000	(1,000)
1201 57001	Machinery And Equipment	-	469	-	840	-	-	-
1201 57002	Furniture And Fixtures	-	3,331	-	146	-	-	-
1201 58001	Lease/Rent Of Equipment	9,422	8,785	9,000	6,132	9,000	11,000	2,000
TOTAL County Administrator		716,350	663,565	778,355	406,959	750,037	750,837	(27,518)

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
1209 Commissioner of Revenue								
1209 51001	Salaries And Wages (Full-Time)	453,463	509,551	619,697	334,330	619,278	619,278	(419)
1209 51002	Overtime	1,400	33,124		10,929			-
1209 52001	Fica	33,476	39,869	40,643	24,983	45,313	45,313	4,670
1209 52002	Vrs Retirement	40,061	43,140	43,500	29,631	43,289	43,289	(211)
1209 52005	Group Health Insurance	67,789	93,022	108,891	69,627	152,836	152,836	43,945
1209 52006	Group Dental Insurance	2,339	2,847	3,427	2,197	5,435	5,435	2,008
1209 52007	Vrs Group Life Insurance	6,015	6,823	7,422	4,089	7,517	7,517	95
1209 52250	VRS Hybrid Retirement Plan	5,768	8,848	13,013	8,053	24,998	24,998	11,985
1209 53002	Professional Services	38,782	17,505	26,000	248	26,000	26,000	-
1209 53004	Repairs And Maintenance	-	-	600	-	600	600	-
1209 53005	Maintenance Service Contracts	4,700	5,076	51,210	-	65,076	65,076	13,866
1209 53007	Advertising	161	359	1,000	-	1,000	1,000	-
1209 55201	Postal Services	7,131	9,830	4,724	8,476	4,724	4,724	-
1209 55203	Phone	-	-	-	-	-	-	-
1209 55401	Office Supplies	3,498	3,551	4,000	624	4,000	4,000	-
1209 55408	Vehicle Fuel	1,373	247	800	348	800	800	-
1209 55413	Other Operating Supplies	27,354	20,973	32,000	22,148	32,000	29,000	(3,000)
1209 55501	Travel (Mileage)	454	1,000	1,000	-	1,000	1,000	-
1209 55503	Travel (Lodging & Subsistence)	1,500	1,472	1,500	-	1,500	1,500	-
1209 55504	Travel (Registrations)	1,843	1,400	1,500	1,127	1,500	1,500	-
1209 58001	Lease/Rent Of Equipment	30,832	1,864	7,000	4,283	7,000	7,100	100
TOTAL Commissioner of Revenue		727,939	800,502	967,927	521,093	1,043,866	1,040,966	73,039
1211 Reassessment								
1211 53002	Professional Services	397,926	494,275	300,000	5,835	350,000	300,000	-
1211 55201	Postal Services	-	-	-	4,225	-	-	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
1211 55413	Other Operating Supplies		-		99			-
TOTAL Reassessment		397,926	494,275	300,000	10,159	350,000	300,000	-
1213 Treasurer								
1213 51001	Salaries And Wages (Full-Time)	315,331	341,821	337,721	231,901	347,853	347,853	10,132
1213 51003	Part-Time Salaries And Wages	16,678	13,979	19,595	1,846	20,183	20,183	588
1213 52001	Fica	23,291	25,244	25,295	16,576	26,112	26,112	817
1213 52002	Vrs Retirement	28,822	27,340	26,916	19,603	29,407	29,407	2,491
1213 52005	Group Health Insurance	76,732	86,115	84,050	61,170	91,758	91,758	7,708
1213 52006	Group Dental Insurance	3,231	2,938	2,896	1,930	2,896	2,896	-
1213 52007	Vrs Group Life Insurance	4,225	4,526	4,528	2,829	4,107	4,107	(421)
1213 52250	VRS Hybrid Retirement Plan	3,373	6,859	7,570	6,681	9,258	9,258	1,688
1213 53002	Professional Services	75,791	78,011	75,000	46,195	75,000	75,000	-
1213 53007	Advertising	-	-	200	-	200	200	-
1213 55201	Postal Services	65,521	71,520	73,000	62,552	73,000	75,000	2,000
1213 55203	Phone	-	-	-	-	-	-	-
1213 55401	Office Supplies	33,330	34,023	41,000	26,183	41,000	37,000	(4,000)
1213 55501	Travel (Mileage)	396	399	400	194	400	400	-
1213 55504	Travel (Registrations)	140	160	500	52	500	500	-
1213 55801	Membership Dues (Subscript)	600	600	600	600	600	600	-
1213 57001	Machinery And Equipment	116	980	1,000	-	1,000	1,000	-
1213 58001	Lease/Rent Of Equipment	2,979	3,028	3,500	2,193	3,500	3,500	-
TOTAL Treasurer		650,556	697,544	703,771	480,505	726,774	724,774	21,003
1214 Finance								
1214 51001	Salaries And Wages (Full-Time)	328,782	358,830	408,115	284,321	422,265	422,265	14,150

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
1214 51003	Part Time	941	-	-	2,706	25,000	-	-
1214 52001	Fica	23,995	26,238	30,150	21,036	32,363	32,363	2,213
1214 52002	Vrs Retirement	25,418	28,020	28,883	21,055	31,557	31,557	2,674
1214 52005	Group Health Insurance	46,882	59,748	72,781	46,956	70,412	70,412	(2,369)
1214 52006	Group Dental Insurance	1,843	1,899	2,149	1,432	2,149	2,149	-
1214 52007	Vrs Group Life Insurance	4,525	4,819	5,472	3,443	4,985	4,985	(487)
1214 52250	VRS Hybrid Retirement Plan	9,021	8,700	12,788	12,120	16,751	16,751	3,963
1214 53002	Professional Services	-	4,800	10,000	-	10,000	10,000	-
1214 53005	Maintenance Service Contracts	-	-	10,000	5,040	60,000	10,000	-
1214 53006	Printing & Binding	250	198	200	-	200	200	-
1214 55201	Postal Services	3,678	4,151	5,000	3,502	5,000	5,000	-
1214 55203	Phone	1,560	1,560	1,560	1,040	1,560	1,560	-
1214 55401	Office Supplies	2,625	1,430	2,000	279	2,000	2,000	-
1214 55411	Books & Subscriptions	486	149	210	380	210	210	-
1214 55501	Travel (Mileage)	214	111	200	13	200	200	-
1214 55503	Travel (Lodging & Subsistence)	969	808	800	1,536	1,800	800	-
1214 55504	Travel (Registrations)	1,520	1,612	3,000	2,827	4,000	3,000	-
1214 55801	Membership Dues (Subscript)	934	1,228	1,500	2,673	2,500	1,500	-
1214 57001	Machinery And Equipment	332	381	500	-	500	500	-
1214 57002	Furniture And Fixtures	-	-	400	309	400	400	-
1214 58001	Lease/Rent Of Equipment	2,865	3,769	11,000	3,420	11,000	11,000	-
TOTAL Finance		456,840	508,451	606,708	462,568	704,852	626,852	20,144
1215 Risk Management								
1215 52018	Workers Compensation	265,282	289,112	290,330	292,366	323,869	323,869	33,539
1215 55307	General Liability Insurance	35,050	36,737	36,737	26,115	36,737	36,737	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
1215 55308	Public Officials Liability	14,988	11,949	17,989	21,717	17,989	17,989	-
1215 55309	Crime Coverage	775	775	775	775	775	775	-
1215 55311	Fleet Insurance	86,868	93,270	106,271	71,039	106,271	106,271	-
1215 55312	Inland Marine Insurance	21,362	21,441	21,441	15,782	21,441	21,441	-
1215 55313	Excess Liability	15,884	16,538	16,538	15,925	16,538	16,538	-
1215 55314	Property Insurance	57,473	59,397	59,397	42,182	59,397	59,397	-
1215 55315	Boiler And Machinery Insurance	6,444	6,543	6,543	4,944	6,543	6,543	-
1215 55316	Unemployment Insurance	-	11,684	40,000	-	40,000	40,000	-
1215 55317	Insurance Pool	18	-	30,000	-	30,000	30,000	-
TOTAL Risk Management		504,144	547,446	626,021	490,845	659,560	659,560	33,539
1216 Human Resources								
1216 51001	Salaries And Wages (Full-Time)	116,591	123,353	119,496	101,085	151,880	151,880	32,384
1216 51003	Part-Time Salaries And Wages	-	713	-	-	-	-	-
1216 52001	Fica	9,117	9,436	8,925	7,635	11,403	11,403	2,478
1216 52002	Vrs Retirement	6,582	7,579	7,050	6,693	10,067	10,067	3,017
1216 52005	Group Health Insurance	20,269	17,307	17,098	12,393	18,494	18,494	1,396
1216 52006	Group Dental Insurance	671	530	524	356	524	524	-
1216 52007	Vrs Group Life Insurance	1,562	1,698	1,603	1,233	1,793	1,793	190
1216 52250	VRS Hybrid Retirement Plan	5,319	4,819	5,152	4,648	6,383	6,383	1,231
1216 52800	Employee Benefits Admin	166,180	120,044	75,000	91,999	100,000	75,000	-
1216 53002	Professional Services	1,943	3,382		1,407			-
1216 53005	Maintenance Service Contracts	-	-	10,000	-	40,000	10,000	-
1216 55201	Postal Services	122	145	700	89	700	700	-
1216 55203	Phone	-	130		520			-
1216 55401	Office Supplies	529	557	1,000	144	1,000	1,000	-
1216 55501	Travel	86	80	500	146	500	500	-
1216 55540	Training	3,991	2,395	6,500	1,334	6,500	6,500	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
1216 55801	Membership Dues		768	140		379			-
1216 58001	Lease/Rent Of Equipment		3,354	3,900	4,500	2,026	4,500	4,000	(500)
TOTAL Human Resources			337,083	296,208	258,048	232,085	353,744	298,244	40,196
1220 Information Technology									
1220 51001	Salaries And Wages (Full-Time)		626,598	661,892	792,836	493,881	776,710	776,710	(16,126)
1220 51003	Part-Time Salaries And Wages		1,680	3,570	-	4,688	-	-	-
1220 52001	Fica		46,229	49,434	50,714	37,197	57,840	57,840	7,126
1220 52002	Vrs Retirement		34,108	23,267	21,538	15,687	23,532	23,532	1,994
1220 52005	Group Health Insurance		89,858	96,677	104,016	69,952	131,189	106,189	2,173
1220 52006	Group Dental Insurance		3,375	2,816	2,534	1,882	3,593	2,843	309
1220 52007	Vrs Group Life Insurance		8,141	8,689	9,141	5,962	9,361	9,361	220
1220 52250	VRS Hybrid Retirement Plan		27,922	43,352	48,645	45,332	66,868	66,868	18,223
1220 53002	Professional Services		21,942	38,700	43,000	(547)	53,000	43,000	-
1220 53004	Repairs And Maintenance		3,097	12,301	14,000	450	24,000	14,000	-
1220 53005	Maintenance Service Contracts		435,004	471,401	727,316	605,141	800,000	800,000	72,684
1220 55201	Postal Services		17	37	200	-	200	200	-
1220 55203	Phones		27,149	28,744	30,000	17,191	30,000	30,000	-
1220 55204	Ip Telephony		39,183	38,002	41,000	17,651	41,000	41,000	-
1220 55317	Internet		67,195	65,214	67,000	41,224	67,000	67,000	-
1220 55401	Office Supplies		892	631	500	830	800	500	-
1220 55408	Vehicle Fuel		107	27	300	-	300	300	-
1220 55411	Books & Subscriptions		25	-	200	-	200	200	-



Proposed Budget Fiscal Year 2025-2026

Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
1220 55413	Other Operating Supplies	5,736	8,346	9,000	6,440	15,000	9,000	-
1220 55503	Travel (Lodging & Subsistence)	6,478	2,526	2,000	1,838	3,000	2,000	-
1220 55504	Travel (Registrations)	1,320	205	1,000	100	2,000	1,000	-
1220 55540	Training	4,354	8,034	5,000	4,189	10,000	5,000	-
1220 55801	Membership Dues (Subscrip)	414	250	600	100	600	600	-
1220 57007	Purchase Of Equip (Hardware)	2,159	16,867	6,000	1,195	6,000	6,000	-
1220 57008	Software Purchases	100	5,577	6,000	4,438	6,000	6,000	-
1220 58001	Lease/Rent Of Equipment	5,445	6,014	6,048	3,922	2,000	6,000	(48)
TOTAL Information Technology		1,458,529	1,592,576	1,988,588	1,378,743	2,130,193	2,075,143	86,555
1301 Electoral Board								
1301 51001	Salaries And Wages (Full-Time)	(3,583)	-		-			-
1301 51002	Electoral Board Payments	-	12,196	12,968	-	12,968	13,357	389
1301 51003	Part-Time Salaries And Wages	70,693	75,902	87,526	22,590	87,526	90,152	2,626
1301 52001	Fica	938	933	7,688	603	7,688	7,919	231
1301 53004	Repairs And Maintenance	-	1,393	1,000	-	1,000	1,000	-
1301 55501	Travel (Mileage)	500	1,396	500	564	1,000	500	-
1301 55503	Travel (Lodging & Subsistence)	1,500	1,339	1,500	20	2,500	1,500	-
1301 55801	Membership Dues (Subscrip)	200	200	200	200	400	200	-
1301 57001	Machinery And Equipment	327	1,457	4,000	-	4,000	4,000	-
1301 58002	Lease/Rent Building	2,334	3,380	3,000	1,170	3,000	3,000	-
TOTAL Electoral Board		72,909	98,198	118,382	25,147	120,082	121,628	3,246

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
1302 Registrar								
1302 51001	Salaries And Wages (Full-Time)	155,755	165,282	174,600	119,722	179,600	183,338	8,738
1302 51002	Overtime	7,702	10,618	5,000	17,358	15,000	5,000	-
1302 51003	Part-Time Salaries And Wages	28,036	35,415	19,953	47,005	45,000	20,552	599
1302 52001	Fica	13,836	15,334	15,810	12,248	15,810	15,390	(420)
1302 52002	Vrs Retirement	9,944	10,563	10,651	7,757	10,651	11,636	985
1302 52005	Group Health Insurance	29,310	36,339	40,192	18,419	40,192	26,272	(13,920)
1302 52006	Group Dental Insurance	1,029	1,008	1,140	513	1,140	747	(393)
1302 52007	VRS Group Life Insurance	2,064	2,247	2,341	1,414	2,341	2,164	(177)
1302 52250	VRS Hybrid	5,782	6,559	7,179	6,025	7,179	9,257	2,078
1302 53005	Maintenance Service Contracts	29,999	20,778	37,000	27,740	47,000	37,000	-
1302 53006	Printing & Binding	35,807	79,762	40,000	28,080	50,000	40,000	-
1302 53007	Advertising	267	75	1,000	258	1,000	1,000	-
1302 53008	Pollbook Maintenance	6,000	81	10,000	-	15,000	10,000	-
1302 55201	Postal Services	13,038	4,747	12,000	1,118	12,000	12,000	-
1302 55203	Phones	201	200	250	-	500	250	-
1302 55401	Office Supplies	4,946	4,622	6,000	2,813	6,000	6,000	-
1302 55501	Travel (Mileage)	141	114	600	552	600	600	-
1302 55503	Travel (Lodging & Subsistence)	459	855	1,000	1,331	1,000	1,000	-
1302 55504	Travel (Registrations)	200	-	200	-	200	200	-
1302 55801	Membership Dues (Subscript)	200	-	200	-	400	200	-
1302 57001	Machinery And Equipment	3,150	3,848	4,000	-	4,000	4,000	-
1302 57002	Furniture And Fixtures	1,000	-	500	(758)	500	500	-
1302 58001	Lease/Rent Of Equipment	4,219	4,852	5,000	3,217	5,000	5,000	-
TOTAL Registrar		353,084	403,299	394,616	294,813	460,113	392,106	(2,510)

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
2101 Circuit Court								
2101 51001	Salaries And Wages (Full-Time)	68,414	72,696	71,665	49,210	73,815	73,815	2,150
2101 51007	Comp Of Jury Commissioners	9,355	6,431	550	4,461	10,000	10,000	9,450
2101 51008	Compensation Of Jurors	8,400	7,100	11,000	3,532	11,000	11,000	-
2101 52001	Fica	4,706	4,999	5,181	3,392	5,069	5,069	(112)
2101 52002	Vrs Retirement	6,832	7,257	7,318	5,329	7,995	7,995	677
2101 52005	Group Health Insurance	18,755	24,225	24,040	17,514	26,272	26,272	2,232
2101 52006	Group Dental Insurance	716	747	747	498	747	747	-
2101 52007	Vrs Group Life Insurance	897	953	961	600	872	872	(89)
2101 55201	Postal Services	1,045	913	800	-	800	800	-
2101 55203	Phone	763	114	-	-	-	-	-
2101 55401	Office Supplies	3,343	3,760	2,000	550	2,000	2,000	-
2101 55411	Books & Subscriptions	4,283	4,252	4,600	1,045	4,600	4,600	-
2101 55413	Other Operating Supplies	537	1,396	500	-	500	500	-
2101 55501	Travel (Mileage)	-	-	500	-	500	500	-
2101 55504	Travel (Registrations)	-	-	500	-	500	500	-
2101 57001	Machinery And Equipment	-	174	-	-	-	-	-
2101 58001	Lease/Rent Of Equipment	2,740	1,757	3,000	1,185	3,000	3,000	-
TOTAL Circuit Court		130,785	136,774	133,362	87,316	147,670	147,670	14,308
2102 General District Court								
2102 53002	Professional Services	2,280	2,400	-	2,985	-	-	-
2102 53004	Repairs And Maintenance	1,313	255	300	-	500	300	-
2102 53005	Maintenance Service Contracts	-	1,604	1,795	1,180	2,100	2,100	305
2102 55201	Postal Services	700	605	1,000	738	1,032	1,032	32
2102 55203	Phone	1,471	1,302	1,200	37	1,368	1,368	168

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
2102 55401	Office Supplies		634	249	250	-	250	250	-
2102 55411	Books & Subscriptions		1,477	2,057	1,700	1,735	2,100	1,700	-
2102 55501	Travel (Mileage)		155	438	563	-	563	563	-
2102 55801	Membership Dues (Subscriptions)		150	150	175	150	175	175	-
2102 57001	Machinery And Equipment		2,249	349	500	1,499	1,000	500	-
2102 57002	Furniture And Fixtures		-	-	500	-	908	500	-
TOTAL General District Court			10,430	9,408	7,983	8,325	9,996	8,488	505
2103 Magistrate									
2103 55401	Office Supplies		331	106	500	-	500	500	-
2103 57002	Furniture And Fixtures		622	168	1,000	-	1,000	1,000	-
TOTAL Magistrate			953	274	1,500	-	1,500	1,500	-
2105 Juvenile & Domestic Rel Court									
2105 53004	Repairs And Maintenance		1,350	-		-			-
2105 53005	Maintenance Service Contracts		8,016	9,223	9,000	5,095	9,000	9,000	-
2105 55401	Office Supplies		687	214	900	101	900	900	-
2105 55410	Drug Testing Supplies		1,090	408	2,000	271	2,000	2,000	-
2105 55411	Books & Subscriptions		1,854	-	2,000	1,678	2,000	2,000	-
2105 55413	Other Operating Supplies		424	642	1,000	357	1,000	1,000	-
2105 55504	Travel (Registrations)		80	337	250	-	250	250	-
2105 55801	Membership Dues (Subscriptions)		330	150	400	-	400	400	-
2105 57001	Machinery And Equipment		934	1,144	1,200	519	1,200	1,200	-
TOTAL Juvenile & Domestic Re			14,765	12,118	16,750	8,021	16,750	16,750	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

<u>General Fund Account Description</u>		<u>2023 Actual</u>	<u>2024 Actual</u>	<u>FY24-25 Board Adopted</u>	<u>02/28/25 2025 Actual</u>	<u>FY25-26 Department Request</u>	<u>FY25-26 Proposed</u>	<u>Incr./Decr. 24-25 Adopted to 25-26 Proposed</u>
2106 Clerk of Circuit Court								
2106 51001	Salaries And Wages (Full-Time)	526,388	550,727	593,792	381,488	607,182	607,182	13,390
2106 51003	Part-Time Salaries And Wages	49,500	52,895	-	36,881	-	-	-
2106 52001	Fica	40,933	42,820	42,441	29,777	43,887	43,887	1,446
2106 52002	Vrs Retirement	39,858	40,720	42,602	27,682	41,525	41,525	(1,077)
2106 52005	Group Health Insurance	106,400	140,347	144,060	102,988	152,904	152,904	8,844
2106 52006	Group Dental Insurance	3,798	3,811	4,325	2,466	4,066	4,066	(259)
2106 52007	Vrs Group Life Insurance	6,861	7,389	7,963	4,645	7,236	7,236	(727)
2106 52250	VRS Hybrid Retirement Plan	12,418	15,575	18,032	15,892	25,769	25,769	7,737
2106 53002	Professional Services	3,110	2,936	3,000	8,558	3,000	3,000	-
2106 53004	Repairs And Maintenance	3,767	1,493	1,500	-	1,500	1,500	-
2106 53005	Maintenance Service Contracts	-	7,384	5,000	1,835	5,000	5,000	-
2106 53006	Printing & Binding	4,989	4,451	5,000	9,421	5,000	5,000	-
2106 53009	Purchases Of Services-Other Go	7,585	3,912	7,000	5,210	7,000	5,000	(2,000)
2106 55201	Postal Services	5,405	6,094	5,500	4,158	5,500	5,500	-
2106 55203	Phone	500	368	500	205	500	500	-
2106 55401	Office Supplies	7,868	8,376	8,000	3,024	8,000	8,000	-
2106 55413	Other Operating Supplies	2,594	3,956	3,500	1,403	3,500	3,500	-
2106 55501	Travel (Mileage)	492	371	375	190	375	375	-
2106 55503	Travel (Lodging & Subsistence)	293	407	300	-	300	300	-
2106 55505	Travel (Conferences)	621	621	450	-	450	450	-
2106 57001	Machinery And Equipment	2,030	1,510	1,500	1,270	1,500	1,500	-
2106 57003	State Technology Expenditures	41,598	67,466	-	55,189	-	-	-
2106 58001	Lease/Rent Of Equipment	5,173	3,565	9,000	4,675	9,000	9,900	900
TOTAL Clerk of Circuit Court		872,181	967,192	903,840	696,959	933,194	932,094	28,254

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

<u>General Fund Account Description</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>FY24-25 Board Adopted</u>	<u>02/28/25 2025 Actual</u>	<u>FY25-26 Department Request</u>	<u>FY25-26 Proposed</u>	<u>Incr./Decr. 24-25 Adopted to 25-26 Proposed</u>
2107 Sheriff - Courts							
2107 51001 Salaries And Wages (Full-Time)	370,955	360,578	399,770	114,761	352,144	352,144	(47,626)
2107 51002 Overtime	5,767	2,151	12,000	1,155	12,000	12,000	-
2107 51003 Part-Time Salaries And Wages	246,208	306,336	339,748	277,005	458,000	349,940	10,192
2107 51010 Off Duty Pay	7,046	836	9,300	8,484	9,300	9,300	-
2107 52001 Fica	45,092	48,565	57,048	28,904	63,609	54,563	(2,485)
2107 52002 Vrs Retirement	33,182	29,197	35,754	8,741	32,605	32,605	(3,149)
2107 52005 Group Health Insurance	63,363	64,560	57,575	43,033	98,893	98,893	41,318
2107 52006 Group Dental Insurance	3,209	3,046	2,542	1,550	3,390	3,390	848
2107 52007 Vrs Group Life Insurance	4,975	4,491	5,360	1,400	4,445	4,445	(915)
2107 52008 Service Awards	-	-		54			-
2107 52250 VRS Hybrid Retirement Plan	4,728	5,022	5,064	4,199	5,789	5,789	725
2107 53005 Maintenance Service Contracts	10,659	16,383	13,000	2,477	13,000	13,000	-
TOTAL Sheriff - Courts	795,184	841,167	937,161	491,764	1,053,175	936,069	(1,092)
2109 Juvenile Court Services							
2109 51001 Salaries And Wages (Full-Time)	-	-	38,280	-	39,428	39,428	1,148
2109 52001 Fica	-	-	2,928	-	3,016	3,016	88
2109 52002 Vrs Retirement	-	-	3,908	-	4,270	4,270	362
2109 52005 Group Health Insurance	-	-	15,607	-	15,607	15,607	-
2109 52006 Group Dental Insurance	-	-	713	-	713	713	-
2109 52007 Vrs Group Life Insurance	-	-	513	-	528	528	15
2109 53001 Electronic Monitoring	49,803	66,068	53,544	17,732	80,000	55,000	1,456
2109 53002 Outreach Detention	124,292	136,297	129,000	46,440	170,000	129,000	-
2109 53003 Regular Detention	242,356	468,248	700,000	386,375	800,000	817,450	117,450
2109 53004 VJCCCA Grant State	-	21,332	21,332	-	21,332	21,332	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
VJCCCA Grant									
2109 53005	Local		-	1,075	10,124	-	10,124	10,124	-
2109 53009	Shelter Care		6,840	-		-			-
2109 55203	Phone		2,886	3,124	3,000	1,896	3,000	3,000	-
2109 55401	Office Supplies		1,728	1,367	1,350	637	1,350	1,350	-
Other Operating									
2109 55413	Supplies		842	1,528	1,800	379	1,800	1,800	-
2109 55540	Training		905	630	418	-	418	418	-
Furniture And									
2109 57002	Fixtures		-	889	1,000	-	1,000	1,000	-
TOTAL Juvenile Court Service			429,651	700,558	983,517	453,459	1,152,587	1,104,036	120,519
2110 Family Drug Court									
Salaries And									
2110 51001	Wages (Full-Time)		20,958	79,490		41,965			-
2110 52001	FICA		4,968	9,639		5,172			-
2110 55401	Office Supplies		27	2,588		406			-
Other Operating									
2110 55413	Supplies		7,212	17,472		14,521			-
2110 55500	Travel		-	7,393		2,713			-
Machinery &									
2110 57001	Equipment		30,057	0		5,000			-
TOTAL Family Drug Court			63,223	116,582	-	69,778	-	-	-
2201 Commonwealth Attorney									
Salaries And									
2201 51001	Wages (Full-Time)		626,845	683,292	819,991	544,602	922,769	892,769	72,778
Part-Time Salaries									
2201 51003	And Wages		72,728	99,616	17,712	28,374	18,243	18,243	531
2201 52001	FICA-Medicare		52,208	57,141	60,786	42,109	69,302	69,302	8,516
2201 52002	Vrs Retirement		31,555	33,024	46,000	21,629	32,434	32,434	(13,566)
Group Health									
2201 52005	Insurance		54,459	89,359	94,054	87,823	158,215	133,215	39,161
Group Dental									
2201 52006	Insurance		3,300	3,827	4,024	3,179	5,521	5,521	1,497
Vrs Group Life									
2201 52007	Insurance		8,178	9,021	10,992	6,484	11,059	11,059	67
VRS Hybrid									
2201 52250	Retirement Plan		30,753	36,962	39,421	42,699	72,633	72,633	33,212

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
2201 53002	Professional Services		-		536			-
2201 53005	Maintenance Service Contracts	14,029	16,136	14,000	12,641	16,500	16,500	2,500
2201 55201	Postal Services	970	973	1,000	537	1,000	1,000	-
2201 55203	Phone	798	817	1,500	(201)	1,500	1,500	-
2201 55401	Office Supplies	4,362	3,921	5,000	2,683	5,000	5,000	-
2201 55411	Books & Subscriptions	2,367	2,492	2,500	1,000	2,500	2,500	-
2201 55501	Travel (Mileage)	-	1,281	75	-	75	75	-
2201 55503	Travel (Lodging & Subsistence)	4,584	4,528	2,000	870	2,000	2,000	-
2201 55504	Travel (Registrations)	-	-	500	-	500	500	-
2201 55701	Discretionary	-	-	900	3	900	500	(400)
2201 55801	Membership Dues (Subscriptions)	4,010	2,100	5,000	2,025	5,000	5,000	-
2201 57001	Machinery And Equipment	-	-	1,000	-	1,000	500	(500)
TOTAL Commonwealth Attorney		911,147	1,044,489	1,126,455	796,993	1,326,151	1,270,251	143,796
2202 Victim Witness								
2202 51001	Salaries And Wages (Full-Time)	52,920	38,278	34,000	28,154	43,000	43,000	9,000
2202 52001	FICA	3,680	2,797	2,602	2,154	3,291	3,291	689
2202 52002	VRS Retirement	5,403	3,748	3,472	3,049	4,657	4,657	1,185
2202 52005	Group Health And Dental	15,258	6,232	-	-	-	-	-
2202 52007	VRS Group Life Insurance	709	492	456	343	508	508	52
2202 55401	Office Supplies	1,857	204	25,872	7,434	19,944	19,944	(5,928)
2202 55503	Travel (Lodging & Subsistence)	454	-		-			-
2202 55540	Training	225	-		-			-
TOTAL Victim Witness		80,507	51,752	66,402	41,134	71,400	71,400	4,998

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

<u>General Fund Account Description</u>		<u>2023 Actual</u>	<u>2024 Actual</u>	<u>FY24-25 Board Adopted</u>	<u>02/28/25 2025 Actual</u>	<u>FY25-26 Department Request</u>	<u>FY25-26 Proposed</u>	<u>Incr./Decr. 24-25 Adopted to 25-26 Proposed</u>
3102 Sheriff - Law Enforcement								
3102 51001	Salaries And Wages (Full-Time)	3,707,988	4,103,426	4,417,147	2,999,970	4,560,118	4,765,216	348,069
3102 51002	Overtime	98,342	95,926	90,000	96,854	90,000	90,000	-
3102 51003	Part-Time Salaries And Wages	65,177	175,613	58,905	130,386	60,672	60,672	1,767
3102 51006	Selective Enforcement Grant	41,226	46,871	20,000	43,626	20,000	20,000	-
3102 51009	Community Resource Activity	11,741	8,849	10,000	3,945	11,000	10,000	-
3102 51010	Off Duty Pay	70,038	52,435	31,000	63,949	31,000	31,000	-
3102 51012	Drug Enhancement Overtime	20,913	20,000	20,000	-	20,000	20,000	-
3102 52001	Fica	293,905	329,406	349,339	246,402	347,969	369,397	20,058
3102 52002	Vrs Retirement	367,818	407,800	448,852	323,143	482,216	512,551	63,699
3102 52005	Group Health Insurance	543,417	737,244	846,893	561,085	872,491	897,491	50,598
3102 52006	Group Dental Insurance	22,003	24,669	28,791	17,215	25,792	26,542	(2,249)
3102 52007	Vrs Group Life Insurance	48,934	54,153	59,566	36,962	53,249	62,449	2,883
3102 52008	Service Awards	256	-	-	2,468	-	-	-
3102 52017	Comm. Resource Act. Fica	-	585	-	-	-	-	-
3102 52250	VRS Hybrid Retirement Plan	4,529	4,811	4,853	4,186	5,790	5,790	937
3102 53001	Professional Health Services	4,358	6,420	4,000	2,359	4,000	4,000	-
3102 53002	Professional Services	14,684	32,000	25,000	1,305	25,000	25,000	-
3102 53003	Drug Interdiction	3,261	8,505	8,000	1,544	8,000	8,000	-
3102 53004	Vehicle Repairs And Maintenance	121,228	130,025	130,000	75,417	134,500	130,000	-
3102 53005	Maintenance Service Contracts	51,849	52,999	58,000	31,223	58,000	58,000	-
3102 53006	Printing & Binding	5,767	6,406	5,500	5,040	6,500	5,500	-
3102 55105	Project Lifesaver	2,812	3,557	-	2,279	-	-	-
3102 55201	Postal Services	2,387	3,088	3,100	728	3,200	3,100	-
3102 55203	Phones	47,359	53,240	52,000	32,424	52,500	52,000	-
3102 55204	Sheriff Boat Patrol	1,111	3,509	-	4,952	-	-	-
3102 55305	Forensic Technology/Licens ing	4,719	5,872	8,000	2,558	46,300	8,000	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
3102 55306	Accreditation		4,804	5,029	5,000	5,144	6,000	5,000	-
3102 55313	Operation Christmas Tree		14,424	28,960		10,212			-
3102 55317	Line Of Duty Premium		35,202	37,394	37,794	40,797	37,794	40,797	3,003
3102 55318	Charity Donations		11,486	2,050		2,307			-
3102 55401	Office Supplies		3,000	2,725	3,000	2,414	3,000	3,000	-
3102 55403	Agricultural Supplies		1,832	2,492	2,500	1,218	2,500	2,500	-
3102 55408	Vehicle Fuel		281,962	284,068	250,000	168,719	250,000	250,000	-
3102 55409	Police Supplies		31,586	42,029	40,000	30,414	42,000	40,000	-
3102 55410	Uniforms And Wearing Apparel		37,999	41,298	43,000	25,273	43,000	43,000	-
3102 55411	Pawn Shop Restitution		-	1,126		-			-
3102 55412	Drug Restitution		5,000	10,726		10,000			-
3102 55413	Tactical Team Supplies/Equip		2,262	3,000	3,000	2,364	3,500	3,000	-
3102 55417	Range (Firing)		1,158	931	500	923	1,000	500	-
3102 55418	Equipment Supplies		2,023	1,649	3,000	1,006	3,500	3,500	
3102 55419	Police Veh. I.D. & Suppl.		9,988	11,000	10,000	7,612	12,000	10,000	-
3102 55420	Ammunition And Supplies		22,785	26,123	27,000	14,711	27,000	27,000	-
3102 55422	Bullet Proof Vests		11,715	11,607	10,000	6,529	10,000	10,000	-
3102 55424	Neighborhood Watch Program		-	1,000		25			-
3102 55425	Narcotics		923	-		-			-
3102 55427	COPS Program		2,849	466		1,000			-
3102 55501	Travel (Mileage)		5,341	7,066	6,000	5,905	6,500	6,000	-
3102 55504	Travel (Registrations)		520	855	800	831	1,000	800	-
3102 55540	Training		57,379	57,055	63,000	63,966	68,000	63,000	-
3102 55801	Membership Dues (Subscriptions		1,594	3,020	3,500	7,611	4,000	3,500	-
3102 55805	Criminal Activities		1,985	1,937	2,500	1,299	2,500	2,500	-
3102 55809	Tracking Dog And Training		17,050	10,881	5,000	4,338	7,700	5,000	-
3102 57001	Machinery And Equipment		134	894	1,000	32	1,000	1,000	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
3102 57002	Furniture And Fixtures	240	518	1,000	-	1,000	1,000	-
3102 57003	Communications Equipment	42,077	27,142	22,000	19,896	25,000	22,000	-
3102 57004	Donated Equipment	3,972	777		441			-
3102 57005	Asbestos Abatement	8,548	398,006	5,000	97,329	5,000	5,000	-
3102 57007	Purchase Of Equip (Hardware)	1,489	3,496	3,000	2,794	3,000	3,000	-
3102 58001	Lease/Rent Of Equipment	3,486	118,269	12,000	15,856	26,853	26,853	14,853
3102 58002	Lease/Rent Of Building	(0)	1,959	24,000	15,679	24,225	24,225	225
TOTAL Sheriff - Law Enforcem		6,180,635	7,512,953	7,262,540	5,256,664	7,535,369	7,766,883	503,843
3105 DCJS VSTOP Grant								
3105 51001	Salaries And Wages (Full-Time)	52,417	55,680	56,139	38,549	57,823	57,823	1,684
3105 52001	Fica	3,761	4,023	4,023	2,887	4,324	4,324	301
3105 52002	Vrs Retirement	5,352	5,685	5,732	4,175	6,263	6,263	531
3105 52005	Group Health Insurance	8,785	10,873	11,269	6,164	9,247	9,247	(2,022)
3105 52006	Group Dental Insurance	364	361	381	175	262	262	(119)
3105 52007	Vrs Group Life Insurance	702	746	753	470	683	683	(70)
3105 53006	Printing & Binding	-	-		931			-
3105 55401	Office Supplies	-	-		326			-
3105 55503	Travel (Lodging & Subsistence)	-	-		267			-
3105 55540	Training	-	-		175			-
3105 57001	Machinery And Equipment	-	-		2,627			-
TOTAL DCJS VSTOP Grant		71,381	77,368	78,297	56,746	78,602	78,602	305

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
3301 Sheriff - Corrections								
3301 51001	Salaries And Wages (Full-Time)	1,143,452	1,194,825	1,309,214	824,113	1,351,025	1,351,025	41,811
3301 51002	Overtime	26,996	42,564	25,000	23,066	35,000	25,000	-
3301 51003	Part-Time Salaries And Wages	77,941	98,269	101,745	70,093	104,797	104,797	3,052
3301 51010	Off Duty Pay	10,272	8,881	15,000	2,384	15,000	15,000	-
3301 52001	Fica	91,996	98,901	107,140	67,999	111,924	111,924	4,784
3301 52002	Vrs Retirement	115,548	121,696	133,682	88,745	146,327	146,327	12,645
3301 52005	Group Health Insurance	188,821	222,883	249,446	157,115	286,807	286,807	37,361
3301 52006	Group Dental Insurance	6,936	6,922	7,787	4,508	8,290	8,290	503
3301 52007	Vrs Group Life Insurance	14,925	15,669	17,556	10,000	16,128	16,128	(1,428)
3301 53001	Professional Health Services	21,338	35,000	27,000	11,206	27,000	27,000	-
3301 53003	Inmate Rehabilitation Program	33,125	30,342		14,610			-
3301 53004	Repairs And Maintenance	25,608	27,966	26,000	17,902	26,000	26,000	-
3301 53005	Maintenance Service Contracts	1,827	3,000	3,000	-	3,000	3,000	-
3301 53006	Printing & Binding	1,495	1,000	1,000	508	2,500	1,000	-
3301 55101	Electrical Services	26,683	27,329	25,000	18,257	25,000	28,000	3,000
3301 55102	Heating Services	10,684	11,898	12,000	8,297	12,000	13,000	1,000
3301 55103	Water & Sewer Services	13,284	14,556	15,000	10,766	15,000	15,500	500
3301 55104	Pest Control	1,140	1,370	1,500	735	1,500	1,500	-
3301 55201	Postal Services	627	1,000	1,000	1,780	1,000	1,000	-
3301 55203	Phone	249	79	250	104	250	250	-
3301 55401	Office Supplies	3,041	3,994	4,000	176	4,000	4,000	-
3301 55402	Food Supplies And Services (Inmate)	201,557	217,453	220,000	164,326	220,000	220,000	-
3301 55403	Agricultural Supplies	-	-		100			-
3301 55404	Medical & Laboratory Supplies	1,155	1,500	1,500	-	1,500	1,500	-
3301 55405	Laundry-Hsekeeping & Jan. Sup.	6,298	10,000	10,000	6,582	10,000	10,000	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
3301 55406	Linen Supplies		399	2,500	2,500	-	2,500	2,500	-
3301 55413	Other Operating Supplies		11,302	2,939	13,000	3,634	13,000	10,000	(3,000)
3301 55500	Travel-Extraditions		4,236	5,036		4,967			-
3301 57001	Machinery And Equipment		1,941	4,273	3,000	1,946	3,000	3,000	-
3301 57010	Jail Pay Phone Commission		12,769	19,958	-	-	-	-	-
3301 57011	Pay-Tel Commission		8,769	1,421		-			-
3301 58001	Lease/Rent Of Equipment		3,896	10,501	5,000	2,612	5,000	5,000	-
TOTAL Sheriff - Corrections			2,068,307	2,243,723	2,337,320	1,516,530	2,447,548	2,437,548	100,228
3302 Regional Jail									
3302 53009	Regional Jail Per Diem		2,704,041	3,025,474	3,786,581	1,620,447	3,100,000	3,100,000	(686,581)
3302 53010	Regional Jail Debt Service		865,376	1,094,036	1,474,871	1,106,153	1,304,338	1,304,338	(170,533)
TOTAL Regional Jail			3,569,416	4,119,510	5,261,452	2,726,601	4,404,338	4,404,338	(857,114)
3401 Building Inspections									
3401 51001	Salaries And Wages (Full-Time)		359,546	375,349	391,529	235,361	412,475	412,475	20,946
3401 51002	Overtime		689	-		-			-
3401 51003	Part-Time Salaries And Wages		612	-		-			-
3401 52001	Fica		26,199	26,969	28,050	16,865	30,302	30,302	2,252
3401 52002	Vrs Retirement		12,995	13,899	14,014	10,207	15,311	15,311	1,297
3401 52005	Group Health Insurance		59,903	84,885	85,828	56,792	105,478	105,478	19,650
3401 52006	Group Dental Insurance		2,606	2,186	2,072	1,220	2,605	2,605	533
3401 52007	Vrs Group Life Insurance		4,630	5,128	5,250	2,882	5,036	5,036	(214)
3401 52250	VRS Hybrid Retirement Plan		22,281	25,170	25,967	17,004	29,736	29,736	3,769
3401 53002	Professional Services		-	2,794	3,000	-	5,000	3,000	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

<u>General Fund Account Description</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>FY24-25 Board Adopted</u>	<u>02/28/25 2025 Actual</u>	<u>FY25-26 Department Request</u>	<u>FY25-26 Proposed</u>	<u>Incr./Decr. 24-25 Adopted to 25-26 Proposed</u>
3401 53003 State Levy Fees		-		-	12,000	12,000	12,000
3401 53004 Repairs And Maintenance	3,412	1,385	2,000	434	2,000	2,000	-
3401 53010 State Training Fees	1,961	5,657	5,000	8,077	5,000	5,000	-
3401 55201 Postal Services	819	802	1,000	517	1,000	1,000	-
3401 55203 Phone	5,223	4,916	5,800	2,816	5,800	5,800	-
3401 55401 Office Supplies	4,636	2,604	3,200	1,641	3,200	3,200	-
3401 55408 Vehicle Fuel	8,724	7,948	14,000	4,024	14,000	14,000	-
3401 55410 Uniforms And Wearing Apparel	130	1,223	500	-	500	500	-
3401 55411 Books & Subscriptions	291	298	2,500	3,010	2,500	2,500	-
3401 55448 Emergency Management Ops	-	-		-			-
3401 55501 Travel (Mileage)	-	78	500	19	500	500	-
3401 55503 Travel (Lodging & Subsistence)	903	2,257	800	351	800	800	-
3401 55504 Travel (Registrations)	10	806	500	-	500	500	-
3401 55801 Membership Dues (Subscriptions)	926	1,025	750	57	750	750	-
3401 55803 Refunds	2,691	215	1,000	-	1,000	1,000	-
3401 58001 Lease/Rent Of Equipment	170	335	-	220	-	-	-
TOTAL Building Inspections	519,358	565,928	593,260	361,497	655,493	653,493	60,233
3501 Animal Control							
3501 51001 Salaries And Wages (Full-Time)	126,689	142,374	177,298	127,726	192,298	191,611	14,313
3501 51002 Overtime	14,592	10,103	15,000	17,030	15,000	15,000	-
3501 51003 Part-Time Salaries And Wages	49,836	79,068	41,570	66,454	84,448	62,000	20,430
3501 52001 Fica	14,355	17,065	17,635	15,141	17,635	17,598	(37)
3501 52002 Vrs Retirement	12,628	11,878	13,198	10,086	13,198	15,130	1,932
3501 52005 Group Health Insurance	34,044	31,943	41,138	45,642	41,138	70,001	28,863
3501 52006 Group Dental Insurance	1,079	1,111	1,664	1,387	1,664	2,149	485
3501 52007 Vrs Group Life Insurance	1,657	1,933	2,377	1,558	2,377	2,263	(114)

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
3501 52250	VRS Hybrid Retirement Plan		-	2,846	4,907	4,095	4,907	5,623	716
3501 53002	Veterinary Services		24,805	25,062	28,000	24,654	30,000	28,000	-
3501 53004	Vehicle Repairs And Maint		4,262	8,320	7,500	1,694	8,500	7,500	-
3501 53007	Advertising		-	-	800	-	800	800	-
3501 55101	Electrical Services		25,288	29,563	29,000	20,396	30,000	30,000	1,000
3501 55103	Water & Sewer Services		940	1,393	3,000	2,039	4,000	4,000	1,000
3501 55203	Phone		120	120	120	200	120	120	-
3501 55318	Donated Funds		34,340	70,311		47,866			-
3501 55401	Office Supplies		(2,109)	1,649	1,500	1,466	1,500	1,500	-
3501 55402	Food Supplies And Services		1,935	1,609	2,000	136	12,480	2,000	-
3501 55403	Animal Care Supplies		4,848	8,547	6,000	5,663	8,500	6,000	-
3501 55404	Medical & Laboratory Supplies		2,836	3,299	3,500	4,010	3,500	3,500	-
3501 55405	Laundry-Hsekeeping & Jan. Sup.		1,645	2,156	2,000	443	4,400	2,000	-
3501 55407	Repair & Maintenance Supplies		2,767	620	3,500	1,615	3,500	3,500	-
3501 55408	Vehicle Fuel		9,294	10,304	10,000	9,356	10,000	10,000	-
3501 55410	Uniforms And Wearing Apparel		3,945	4,689	4,500	4,967	5,500	4,500	-
3501 55413	Other Operating Supplies		4,190	2,003	2,000	962	2,000	2,000	-
3501 55503	Travel (Lodging & Subsistence)		-	434	500	664	500	500	-
3501 55505	Travel (Conferences)		195	526	600	-	600	600	-
3501 55600	Pet Friendly License Tags		4,115	-		-			-
3501 55620	Spay/Neuter Program		5,863	11,710	8,000	6,493	12,000	8,000	-
3501 55801	Membership Dues		172	120	500	-	500	500	-
3501 55803	Refunds		2,572	-	2,800	-	2,800	2,800	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
3501 57001	Machinery And Equipment		770	2,826	1,000	1,103	2,000	1,380	380
3501 57003	Communications Equipment		1,489	4,150	1,750	-	1,750	1,750	-
TOTAL Animal Control			389,161	487,731	433,357	422,846	517,615	502,325	68,968
3502 Fire Prevention Services									
3502 51001	Salaries And Wages (Full-Time)		-	118,954	120,699	77,845	124,320	210,647	89,948
3502 51002	Overtime		-	366	8,000	-	8,000	8,000	-
	FLSA/Holiday Pay			-		-	17,566	18,121	18,121
3502 52001	FICA		-	8,360	9,361	5,629	9,594	18,113	8,752
3502 52002	VRS Retirement		-	12,120	12,324	8,332	13,465	24,776	12,452
3502 52005	Group Health Insurance		-	22,428	20,795	13,894	26,488	26,488	5,693
3502 52006	Group Dental Insurance		-	926	900	518	1,009	1,009	109
3502 52007	VRS Group Life Insurance		-	1,591	1,618	941	1,468	2,701	1,083
3502 53004	Vehicles PM/Repairs		-	-	2,000	1,145	2,500	2,000	-
3502 55203	Phone		-	-		-			-
3502 55410	Uniforms/PPE		-	-	1,000	359	1,000	1,000	-
3502 55413	Other operating supplies/equipment		-	-	2,000	146	2,000	2,000	-
3502 55463	Data Management and dues		-	-	4,000	2,625	4,000	4,000	-
3502 55540	Training		-	-	500	-	500	500	-
TOTAL Fire Prevention Services			-	164,744	183,197	111,434	211,910	319,355	136,158
3505 Public Safety									
3505 51001	Salaries And Wages (Full-Time)		1,655,610	1,945,721	2,168,072	1,286,623	2,355,786	2,275,948	107,876
3505 51002	Overtime		201,196	227,546	130,000	264,234	130,000	130,000	-
3505 51003	Part-Time Salaries And Wages		179,492	138,875	181,876	83,880	181,876	150,000	(31,876)
	FLSA/Holiday Pay			-	-	-	193,169	195,794	195,794
3505 52001	Fica		158,716	175,737	160,897	125,143	163,432	213,364	52,467

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
3505 52002	Vrs Retirement		161,884	191,592	189,290	135,612	261,984	267,690	78,400
3505 52005	Group Health Insurance		285,323	421,319	402,711	309,679	402,711	539,280	136,569
3505 52006	Group Dental Insurance		12,108	13,800	13,699	8,859	13,699	16,165	2,466
3505 52007	Vrs Group Life Insurance		22,372	25,999	25,829	15,913	26,000	29,179	3,350
3505 52008	Service Awards		-	-	-	-	1,500	-	-
3505 52250	VRS Hybrid Retirement Plan		8,585	5,989	7,402	5,166	7,402	5,604	(1,798)
3505 53002	Contract Labor Services		6,284	32,552	33,000	703	35,000	33,000	-
3505 53004	Vehicle Repairs And Maintenanc		149,887	261,111	225,000	148,154	250,000	225,000	-
3505 53005	Equipment Service Contracts		3,624	8,737	15,000	2,485	15,000	15,000	-
3505 55101	Electrical Services		68,549	87,000	62,500	54,650	90,000	90,000	27,500
3505 55102	Heating Services		33,348	26,627	37,500	35,011	37,500	37,500	-
3505 55201	Postal Services		1,264	1,062	2,000	1,004	2,000	2,000	-
3505 55203	Phones		32,935	29,177	32,396	11,219	39,240	32,396	-
3505 55307	General Liability Insurance		67,514	1,481	75,000	36,610	75,000	75,000	-
3505 55313	Donated Items		-	-		1,196			-
3505 55317	Line Of Duty Act Premium		40,931	38,509	41,412	36,724	41,412	41,412	-
3505 55318	Accident Insurance		152,113	176,638	176,141	181,796	200,000	189,000	12,859
3505 55401	Office Supplies		9,300	9,244	8,000	7,088	9,000	8,000	-
3505 55402	Food Supplies And Services		1,202	900	750	451	1,000	750	-
3505 55404	Medical & Laboratory Supplies		343	-		145			-
3505 55408	Vehicle Fuel		192,281	177,994	180,000	113,131	200,000	180,000	-
3505 55410	Uniforms And Wearing Apparel		24,271	26,517	27,000	(15,508)	30,000	27,000	-
3505 55413	Other Operating Supplies		18,099	20,598	20,000	5,267	20,000	20,000	-
3505 55414	Volunteer Retention		118,529	101,824	140,000	78,510	150,000	140,000	-
3505 55446	Hazardous Materials Supplies		4,501	3,675	5,100	1,760	11,000	5,100	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

<u>General Fund Account Description</u>		<u>2023 Actual</u>	<u>2024 Actual</u>	<u>FY24-25 Board Adopted</u>	<u>02/28/25 2025 Actual</u>	<u>FY25-26 Department Request</u>	<u>FY25-26 Proposed</u>	<u>Incr./Decr. 24-25 Adopted to 25-26 Proposed</u>
3505 55448	Emergency Management Ops	142	10,991	10,000	6,645	16,500	10,000	-
3505 55449	Local Emerg Planning Commi	379	701	1,000	73	1,500	1,000	-
3505 55462	Specialty Teams	8,980	10,584	6,000	1,714	15,000	6,000	-
3505 55463	Data Mgmt Equipment Maint	59,806	33,941	28,926	8,115	28,926	28,926	-
3505 55503	Travel (Lodging & Subsistence)	3,176	1,420	1,500	435	2,000	1,500	-
3505 55504	Travel (Registrations)	410	-	500	45	500	500	-
3505 55540	Training-Fire	46,433	54,030	55,000	17,687	65,000	55,000	-
3505 55541	Training-EMS	39,888	107,275	30,000	32,366	35,000	30,000	-
3505 55801	Membership Dues (Subscriptions	16,230	15,901	15,735	10,447	15,735	15,735	-
3505 55804	Dept 1 Rocky Mount Fire	91,589	102,595	90,000	58,390	90,000	90,000	-
3505 55805	Company 3 Ferrum Fire	26,250	26,250	26,250	13,226	26,250	26,250	-
3505 55806	Company 4 Glade Hill Fire	25,740	26,250	26,250	17,027	26,250	26,250	-
3505 55807	Company 5 Callaway Fire	26,250	26,250	26,250	13,125	26,250	26,250	-
3505 55808	Company 6 Snow Creek Fire	26,250	26,250	26,250	13,125	26,250	26,250	-
3505 55809	Company 7 Boones Mill FireRes	34,125	35,625	34,125	17,796	34,125	34,125	-
3505 55810	Company 8 Fork Mountain Fire	26,250	26,250	26,250	18,585	26,250	26,250	-
3505 55811	Company 9 Burnt Chimney Fire	41,271	26,250	26,250	15,826	26,250	26,250	-
3505 55812	Company 10 Scruggs Fire	3,506	48,994	26,250	(11,564)	26,250	26,250	-
3505 55813	Company 14 Henry Fire	26,250	27,831	26,250	13,125	26,250	26,250	-
3505 55820	Squad 2 Franklin County Rescue	7,875	8,034	7,875	3,778	7,875	7,875	-
3505 55821	Squad 3 Ferrum Rescue	7,875	7,875	7,875	3,938	7,875	7,875	-
3505 55822	Squad 4 Glade Hill Rescue	6,369	-	-	-	-	-	-
3505 55823	Squad 5 Callaway Rescue	25,200	7,875	7,875	3,938	7,875	7,875	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
3505 55824	Squad 6 Snow Creek Rescue	7,875	7,875	7,875	4,013	7,875	7,875	-
3505 55825	Squad 8 Fork Mountain Rescue	7,875	7,875	7,875	19,068	7,875	7,875	-
3505 55826	Squad 9 Red Valley Rescue	25,200	25,200	25,200	13,229	25,200	25,200	-
3505 55827	Squad 10 Scruggs Rescue	25,200	25,200	25,200	21,536	25,200	25,200	-
3505 55850	Franklin County Search & Rescu	-	-	1,575	-	1,575	1,575	-
3505 55851	Squad 11 Scruggs Dive Team	7,350	7,350	7,350	3,675	7,350	7,350	-
3505 55860	Company 11 SML Fire	12,600	12,600	12,600	6,300	12,600	12,600	-
3505 55861	Company 12 Hardy Fire	-	-	12,600	-	12,600	12,600	-
3505 55862	Company 13 Cool Branch Fire	12,600	12,600	12,600	6,300	12,600	12,600	-
3505 55863	Squad 13 Cool Branch Rescue	12,600	12,600	12,600	6,300	12,600	12,600	-
3505 57001	Machinery And Equipment	35,341	35,060	12,500	12,115	35,000	12,500	-
3505 57003	Communications Equipment	38,064	36,921	35,000	5,050	40,000	35,000	-
3505 57005	Motor Vehicles	34,866	-	-	-	-	-	-
3505 58001	Lease/Rent Of Equipment	9,219	4,786	14,000	5,932	14,000	14,652	652
3505 58002	Lease/Rent Of Building	170,335	43,795	104,484	32,928	104,484	49,650	(54,834)
TOTAL Public Safety		4,559,628	5,013,259	5,158,445	3,329,792	5,800,581	5,687,870	529,425
3506 Contribution to State Forestry								
3506 55600	Contributions To Other Entities	22,284	22,284	22,284	23,027	22,284	23,027	743
TOTAL Contribution to State		22,284	22,284	22,284	23,027	22,284	23,027	743
3507 Radio System Maintenance								
3507 51001	Salaries And Wages (Full-Time)	58,771	62,133	137,539	53,770	157,539	103,525	(34,014)

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
3507 51003	PartTime			-		7,420			
3507 52001	FICA		4,451	6,802	4,794	6,171	4,794	7,921	3,127
3507 52002	VRS Retirement		2,488	6,344	6,397	4,659	6,397	6,988	591
3507 52005	Group Health And Dental		3,340	6,945		5,194		25,000	25,000
3507 52006	Group Dental Insurance		125	204	-	142	-	750	750
3507 52007	VRS Group Life Insurance		755	833	840	525	840	1,285	445
3507 52250	VRS Hybrid Retirement Plan		3,261	-		-		4,224	4,224
3507 53002	Professional Services		23,965	79,615	70,000	56,289	70,000	70,000	-
3507 53004	Repairs And Maintenance		18,588	14,596	24,365	987	24,365	24,365	-
3507 53005	Maintenance Service Contracts		165,601	467,270	330,000	152,052	338,300	338,300	8,300
3507 55101	Electrical Services		22,221	29,430	26,250	21,136	29,250	29,250	3,000
3507 55102	Heating Services		4,774	4,063	4,000	3,186	4,000	4,000	-
3507 55203	Phone/Internet		18,561	19,700	19,191	16,433	22,500	22,500	3,309
3507 58002	Lease/Rent of Property		5,559	5,508	92,425	50,268	92,425	92,425	-
TOTAL Radio System Maintenanc			332,461	703,443	715,801	378,232	750,410	730,533	14,732
3508 Public Safety Grants									
3508 55474	Community Paramedicine Grant			-		833			
TOTAL Public Safety Grants			-	-	-	833	-	-	-
3601 EMS Career Billing									
3601 51001	Salaries And Wages (Full Time)		1,031,024	970,045	1,088,734	730,866	1,088,734	1,089,556	822
3601 51002	Overtime		150,339	176,670	50,000	147,536	50,000	50,000	-
3601 51003	Part Time Salaries And Wages		21,436	50,285	33,737	37,889	33,737	34,749	1,012
	FLSA/Holiday Pay			-		-	94,366	93,732	93,732
3601 52001	Fica		88,224	87,922	85,530	67,882	85,530	97,004	11,474
3601 52002	Vrs Retirement		104,733	98,229	106,563	72,904	106,563	128,150	21,587

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
3601 52005	Group Health And Dental		167,607	187,029	191,644	134,153	191,644	249,283	57,639
3601 52006	Group Dental Insurance		6,434	6,191	6,080	4,508	6,080	9,903	3,823
3601 52007	Vrs Life		13,745	12,963	13,992	8,223	13,992	13,969	(23)
3601 53002	Ems Billing Expenses		97,017	107,129	80,000	57,874	80,000	80,000	-
3601 55410	Career Uniforms 24 Hour Person		45,927	24,196	42,000	14,263	42,000	42,000	-
3601 55504	Volunteer Recruitment & Retention		58	575	2,000	1,490	2,000	2,000	-
3601 55540	Volunteer Training		500	601	5,000	(5,700)	5,000	5,000	-
TOTAL EMS Career Billing			1,727,045	1,721,837	1,705,280	1,271,887	1,799,646	1,895,346	190,066
3602 EMS Volunteer Billing									
3602 55404	Disposable Ems Supplies		85,122	71,933	75,000	59,698	80,000	75,000	-
3602 55461	Vol Rescue Squad Allocations		15,050	26,767	23,915	-	23,915	23,915	-
3602 55504	Volunteer Recruit And Retentio		26,267	10,293	34,846	20,155	40,000	34,846	-
3602 55540	Volunteer Training		-	-	10,000	5,060	10,000	10,000	-
3602 58002	Rent At Westlake Psc		31,188	-		-			-
TOTAL EMS Volunteer Billing			157,626	108,993	143,761	84,913	153,915	143,761	-
4120 Public Works									
4120 51001	Salaries And Wages (Full Time)		213,659	200,093	197,619	148,114	203,515	203,515	5,896
4120 52001	Fica		15,820	14,910	14,334	11,050	15,361	15,361	1,027
4120 52002	Vrs Retirement		17,041	15,374	16,078	8,352	12,528	12,528	(3,550)
4120 52005	Group Health Insurance		33,956	36,760	41,138	25,882	40,442	40,442	(696)
4120 52006	Group Dental Insurance		1,259	1,226	1,271	807	1,271	1,271	-
4120 52007	Vrs Group Life Insurance		2,739	2,638	2,650	1,649	2,388	2,388	(262)

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
4120 52250	VRS Hybrid Retirement Plan		3,828	4,396	4,101	7,047	9,735	9,735	5,634
4120 53002	Professional Services		379	6,066	5,000	403	5,000	5,000	
4120 53004	Repairs And Maintenance		1,351	1,015	3,000	4,270	2,500	2,500	(500)
4120 55103	Water & Sewer Services		928	350	-	-	-	-	-
4120 55201	Postal Services		-	-	50	-	50	50	-
4120 55203	Phone		2,374	2,931	2,450	1,726	2,950	2,950	500
4120 55401	Office Supplies		333	1,511	500	268	1,000	1,000	500
4120 55408	Vehicle Fuel		5,102	3,785	7,000	3,058	6,000	6,000	(1,000)
4120 55501	Travel (Mileage)		351	283	500	125	750	750	250
4120 55801	Membership Dues & Subscription		865	1,399	894	400	1,000	1,000	106
4120 57001	Machinery And Equipment		-	590	500	452	500	500	-
TOTAL Public Works			299,986	293,326	297,085	213,603	304,990	304,990	7,905
4203 Refuse Collection									
4203 51001	Salaries And Wages (Full-Time)		257,888	307,896	283,912	178,483	263,100	263,100	(20,812)
4203 51002	Overtime		44,623	49,431	56,127	51,404	56,127	56,127	-
4203 51003	Part-Time Salaries And Wages		41,689	72,877	68,485	53,774	70,540	70,540	2,055
4203 52001	Fica		27,430	32,150	30,297	21,440	25,910	29,352	(945)
4203 52002	Vrs Retirement		18,293	17,190	17,303	4,736	6,441	6,441	(10,862)
4203 52005	Group Health Insurance		40,374	53,943	52,775	31,016	49,524	74,524	21,749
4203 52006	Group Dental Insurance		1,405	1,554	1,484	880	917	1,667	183
4203 52007	Vrs Group Life Insurance		3,406	3,624	3,807	2,074	2,576	3,179	(628)
4203 52250	VRS Hybrid Retirement Plan		7,656	10,425	11,688	15,323	17,389	17,389	5,701
4203 53002	Professional Services		9,197	11,657	15,000	8,767	15,000	15,000	-
4203 53003	Contracted Services		2,160	30,744	5,000	3,532	5,000	5,000	-
4203 53004	Repairs And Maintenance		191,202	87,535	145,642	214,192	145,642	145,642	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
4203 53005	Maintenance Service Contracts	-	-	5,000	-	8,000	8,000	3,000
4203 53006	Truck Tires	85,843	34,401	87,000	-	75,000	75,000	(12,000)
4203 55101	Electrical Services	16,900	18,846	25,000	8,998	29,000	29,000	4,000
4203 55407	Repair & Maintenance Supplies	6,242	228,386	12,600	263,020	12,600	12,600	-
4203 55408	Vehicle Fuel	420,724	333,144	450,000	177,217	450,000	450,000	-
4203 55467	Litter Control Grant	25,071	29,661	29,623	3,668	26,119	26,119	(3,504)
4203 55803	Refunds	-	-	-	894	-	-	-
4203 57001	Machinery And Equipment	(1,093)	16,117	10,000	-	10,000	10,000	-
4203 58002	Lease/Rent Green Box Sites	4,800	4,800	7,400	3,600	7,400	7,400	-
TOTAL Refuse Collection		1,203,809	1,344,381	1,318,143	1,043,021	1,276,285	1,306,080	(12,063)
4204 Refuse Disposal								
4204 51001	Salaries And Wages (Full-Time)	210,243	163,038	237,654	138,389	217,744	217,744	(19,910)
4204 51002	Overtime	62,491	53,098	42,000	42,872	42,000	42,000	-
4204 51003	Part-Time Salaries And Wages	1,550	25,459	15,000	19,056	15,450	15,450	450
4204 52001	Fica	19,475	17,570	23,553	14,425	19,766	19,766	(3,787)
4204 52002	Vrs Retirement	3,261	-		2,116	4,233	4,233	4,233
4204 52005	Group Health Insurance	59,778	51,392	93,946	44,832	71,665	71,665	(22,281)
4204 52006	Group Dental Insurance	1,348	1,178	2,556	982	1,572	1,572	(984)
4204 52007	Vrs Group Life Insurance	2,680	2,147	3,186	1,733	2,572	2,572	(614)
4204 52250	VRS Hybrid Retirement Plan	17,160	16,810	24,882	15,903	21,349	21,349	(3,533)
4204 53002	Leachate Hauling	51,287	97,191	125,000	165,520	155,000	155,000	30,000
4204 53004	Repairs And Maintenance	222,060	59,320	156,000	138,890	135,000	135,000	(21,000)
4204 55101	Electrical Services	28,207	38,673	35,000	29,390	45,000	45,000	10,000
4204 55401	Office Supplies	-	6	-	392	-	-	-
4204 55403	Agricultural Supplies	13,077	9,563	15,000	2,005	15,000	15,000	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
4204 55407	Repair & Maintenance Supplies	52,246	84,676	85,000	78,130	85,000	85,000	-
4204 55413	Other Operating Supplies	3,277	6,443	5,000	232	6,000	6,000	1,000
4204 55504	Travel (Registrations)	-	-	-	2,390	-	-	-
4204 55540	Training	963	50	2,000	1,785	2,000	2,000	-
4204 57001	Machinery And Equipment	21	493,121	24,000	4,309	24,000	24,000	-
4204 58001	Grinder Rental	65,000	72,500	77,000	20,000	77,000	77,000	-
TOTAL Refuse Disposal		815,044	1,192,235	966,777	723,352	940,351	940,351	(26,426)
4205 Recycling								
4205 51001	Salaries And Wages (Full-Time)	73,676	61,355	78,908	42,531	87,613	87,613	8,705
4205 51002	Overtime	13,653	18,039	10,000	14,963	10,000	10,000	-
4205 52001	Fica	6,459	7,236	6,565	4,285	7,231	7,231	666
4205 52005	Group Health Insurance	13,670	17,214	17,098	9,393	18,494	18,494	1,396
4205 52006	Group Dental Insurance	967	1,009	1,009	435	1,009	1,009	-
4205 52007	Vrs Group Life Insurance	987	1,056	1,059	525	1,035	1,035	(24)
4205 52250	VRS Hybrid Retirement Plan	7,522	8,043	8,060	5,896	8,060	11,086	3,026
4205 53016	Recycling Fees	65,541	51,674	60,000	15,541	60,000	60,000	-
4205 55407	Repair & Maintenance Supplies	-	4,174	500	1,819	4,500	4,500	4,000
4205 57001	Machinery And Equipment	6,439	-	7,000	-	500	500	(6,500)
TOTAL Recycling		188,916	169,799	190,199	95,389	198,442	201,468	11,269
4206 Landfill Vehicle Shop								
4206 51001	Salaries And Wages (Full-Time)	178,738	192,771	258,185	165,273	320,912	320,912	62,727
4206 51002	Overtime	14,614	15,847	20,000	16,429	20,000	20,000	-
4206 52001	Fica	13,397	14,680	14,892	13,057	24,732	24,732	9,840

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Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
4206 52002	Vrs Retirement		18,222	19,415	19,517	15,209	22,816	22,816	3,299
4206 52005	Group Health Insurance		50,112	55,974	51,461	42,751	64,254	89,254	37,793
4206 52006	Group Dental Insurance		1,807	1,637	1,521	1,188	1,783	2,533	1,012
4206 52007	Vrs Group Life Insurance		2,391	2,548	2,563	2,016	2,927	3,905	1,342
4206 52250	VRS Hybrid Retirement Plan			-		2,938	4,035	11,941	11,941
4206 53001	Professional Health Services		-	-		46			-
4206 53003	Contracted Services		38,255	48,040	41,836	197	41,836	41,836	-
4206 53004	Repairs And Maintenance		3,744	9,974	3,000	6,522	5,000	5,000	2,000
4206 55101	Electrical Services		968	-	3,000	-	3,000	3,000	-
4206 55102	Heating Services		-	-	5,000	-	5,000	5,000	-
4206 55203	Phone		1,026	774	1,980	520	1,980	1,980	-
4206 55407	Repair & Maintenance Supplies		5,039	21,754	8,000	20,185	22,000	10,000	2,000
4206 55408	Vehicle Fuel		-	64	-	198	-	-	-
4206 55410	Uniforms And Wearing Apparel		6,075	8,031	6,200	6,883	8,030	8,030	1,830
4206 55899	Miscellaneous		885	3,137	1,000	9,289	5,000	1,000	-
4206 57001	Machinery And Equipment		3,788	11,141	6,000	90	6,000	6,000	-
TOTAL Landfill Vehicle Shop			339,061	405,787	444,155	302,791	559,305	577,939	133,784
4207 Landfill Scale House									
4207 51001	Salaries And Wages (Full-Time)		-	29,631	34,211	26,536	40,833	40,833	6,622
4207 51003	Part-Time Salaries And Wages		49,373	33,554	28,718	15,833	29,580	29,580	862
4207 52001	Fica		3,445	4,678	4,706	3,172	5,279	5,279	573
4207 52005	Group Health Insurance		12,601	9,874	8,549	6,164	9,247	9,247	698
4207 52006	Group Dental Insurance		-	218	262	175	262	262	-
4207 52007	Vrs Group Life Insurance		-	251	459	332	482	482	23

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Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
4207 52250	VRS Hybrid Retirement Plan		-	2,775	3,494	3,220	4,423	4,423	929
4207 55101	Electrical Services		664	-	1,500	-			(1,500)
4207 55201	Postal Services		525	443	600	388	600	600	-
4207 55401	Office Supplies		3,215	3,766	2,000	2,611	2,000	2,000	-
4207 55407	Repair & Maintenance Supplies		2,724	1,873	4,500	5,091	4,500	4,500	-
4207 55804	Bounty Rewards		8,855	9,215	8,000	5,775	8,000	8,000	-
4207 57001	Machinery And Equipment		949	2,799	1,000	2,040	1,500	1,500	500
4207 58001	Lease/Rent Of Equipment		293	220	293	220	293	293	-
TOTAL Landfill Scale House			82,645	99,297	98,292	71,557	106,999	106,999	8,707
4208 Collection and Recycling Center									
4208 51003	Part Time		541,309	596,799	831,313	438,802	856,252	856,252	24,939
4208 52001	FICA		41,411	45,655	63,551	33,569	65,503	65,503	1,952
4208 53002	Professional Services		1,298	3,298	7,000	4,595	7,000	7,000	-
4208 55101	Electrical Services		335	-	-	630	-	-	-
4208 55103	Water & Sewer Services		5,670	2,881	8,000	2,130	8,000	8,000	-
TOTAL Collection and Recycli			590,023	648,634	909,864	479,725	936,755	936,755	26,891
4302 General Properties									
4302 51001	Salaries And Wages (Full-Time)		358,129	385,824	426,742	277,059	448,337	448,337	21,595
4302 51003	Part-Time Salaries And Wages		117,396	110,924	120,775	40,494	124,398	124,398	3,623
4302 52001	Fica		34,292	35,680	39,621	22,629	38,022	41,465	1,844
4302 52002	Vrs Retirement		19,912	19,055	19,690	14,548	21,512	21,512	1,822
4302 52005	Group Health Insurance		79,965	105,267	127,908	79,357	118,657	143,657	15,749
4302 52006	Group Dental Insurance		2,737	2,713	3,185	1,642	2,319	3,069	(116)
4302 52007	Vrs Group Life Insurance		4,775	5,142	5,722	3,303	4,762	5,365	(357)

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Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
4302 52250	VRS Hybrid Retirement Plan		16,468	20,127	23,890	17,290	23,895	28,769	4,879
4302 53004	Repairs And Maintenance		133,860	160,766	170,000	93,486	200,000	170,000	-
4302 53005	Maintenance Service Contracts		65,888	69,252	80,000	43,815	128,000	90,000	10,000
4302 55101	Electrical Services		375,854	436,648	385,000	229,013	595,000	425,000	40,000
4302 55102	Heating Services		61,065	55,111	65,000	38,684	65,000	65,000	-
4302 55103	Water & Sewer Services		18,756	22,532	22,000	12,628	25,000	25,000	3,000
4302 55201	Postal Services		65	58	-	48	-	-	-
4302 55203	Phone		10,990	9,501	10,000	4,821	10,000	10,000	-
4302 55405	Laundry-Hsekeeping & Jan. Sup.		69,749	84,875	70,000	51,233	85,000	85,000	15,000
4302 55408	Vehicle Fuel		15,963	10,305	20,000	6,353	20,000	20,000	-
4302 55421	Street Sign Supplies		-	-	20,000	18,802	22,500	20,000	-
4302 55504	Travel (Registrations)		-	-	-	-	2,500	-	-
4302 55899	Miscellaneous		7,384	4,876	5,000	2,714	5,000	5,000	-
4302 57005	Motor Vehicles		7,780	15,710	10,000	8,036	15,000	15,000	5,000
TOTAL General Properties			1,401,029	1,554,366	1,624,533	965,955	1,954,902	1,746,572	122,039
5101 Health Department									
5101 55600	Contributions To Other Entitie		370,018	370,018	373,719	280,289	406,746	406,746	33,027
TOTAL Health Department			370,018	370,018	373,719	280,289	406,746	406,746	33,027
5201 Pied Cmty Svcs South Area									
5201 55600	Contributions To Other Entitie		85,938	128,363	178,458	178,458	260,683	185,000	6,542
TOTAL Pied Cmty Svcs South A			85,938	128,363	178,458	178,458	260,683	185,000	6,542

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

<u>General Fund Account Description</u>		<u>2023 Actual</u>	<u>2024 Actual</u>	<u>FY24-25 Board Adopted</u>	<u>02/28/25 2025 Actual</u>	<u>FY25-26 Department Request</u>	<u>FY25-26 Proposed</u>	<u>Incr./Decr. 24-25 Adopted to 25-26 Proposed</u>
5206 Contribution To Goodwill								
5206 55600	Contributions To Other Entitie	40,000	40,000	40,000	-	-	-	(40,000)
TOTAL Contribution To Goodwi		40,000	40,000	40,000	-	-	-	(40,000)
5306 Social Services								
5306 51001	Salaries And Wages (Full-Time)	3,678,033	3,976,564	4,381,704	2,760,933	4,596,835	4,596,835	215,131
5306 51002	Overtime	51,457	173,706	-	71,758	-	-	-
5306 51003	Part Time - On Call	21,749	45,986	25,000	46,314	30,000	30,000	5,000
5306 51004	Bonuses & Incentives	6,000	-	-	-	-	-	-
5306 52001	Fica	275,580	307,454	322,448	210,477	351,658	351,658	29,210
5306 52002	Vrs Retirement	118,406	121,261	141,362	86,203	127,301	127,301	(14,061)
5306 52005	Group Health Insurance	543,964	703,485	793,020	527,965	917,283	917,283	124,263
5306 52006	Group Dental Insurance	24,221	26,482	30,024	18,321	31,332	31,332	1,308
5306 52007	Vrs Group Life Insurance	48,214	52,354	58,506	33,339	52,095	52,095	(6,411)
5306 52018	Workers Compensation	13,838	7,903	9,100	141	9,100	9,100	-
5306 52250	VRS Hybrid Retirement Plan	248,761	278,371	330,156	243,223	390,984	390,984	60,828
5306 53002	Professional Services	159,585	180,895	200,000	117,984	200,000	200,000	-
5306 53004	Repairs And Maint- Buildings	10,662	91,061	10,000	5,865	10,000	10,000	-
5306 53011	Birth Verification	404	786	2,000	445	2,000	2,000	-
5306 53012	Contracted Services	22,730	27,207	25,358	29,579	42,450	30,000	4,642
5306 53014	Computer Software Maintenance	5,700	18,900	-	-	-	-	-
5306 53014	Computer Software Maintenance	1,370	1,173	1,300	1,350	1,300	1,300	-
5306 55101	Electrical Services	18,149	18,983	16,800	13,543	16,800	16,800	-
5306 55103	Water & Sewer Services	1,090	1,101	1,344	854	1,344	1,344	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
5306 55201	Postal Services		13,462	15,273	15,000	3,500	15,000	15,000	-
5306 55203	Phone		46,501	44,960	45,751	31,343	55,600	45,751	-
5306 55305	Motor Vehicle Insurance		8,430	9,066	9,889	5,986	9,889	9,889	-
5306 55316	Unemployment Insurance		203	-	22,000	-	22,000	22,000	-
5306 55401	Office Supplies		27,829	31,285	28,875	15,554	28,875	28,875	-
5306 55402	Food Supplies And Services		3,985	6,108	7,000	4,852	10,000	7,000	-
5306 55405	Janitorial Supplies		6,129	4,850	4,936	2,961	4,936	4,936	-
5306 55407	Repair & Maint Supplies-Vehicl		4,276	5,304	7,228	1,495	7,228	7,228	-
5306 55408	Vehicle Fuel		11,896	12,326	9,734	7,888	11,500	11,500	1,766
5306 55410	Foster Cre Exp-Cloth&Util&Fuel		-	-	550	-	550	550	-
5306 55411	Books & Subscriptions		168	472	1,075	-	1,075	1,075	-
5306 55412	Educational And Rec. Supplies		-	13,000	27,838	17,169	27,838	27,838	-
5306 55413	Other Operating Supplies		27,717	4,110	3,000	3,091	5,000	3,000	-
5306 55501	Travel (Mileage)		1,662	2,540	2,475	1,609	2,475	2,475	-
5306 55503	Travel (Lodging & Subsistence)		15,530	12,178	12,000	6,386	15,000	12,000	-
5306 55504	Travel (Registrations)		1,933	3,179	3,500	2,316	5,000	3,500	-
5306 55505	Worker Visits		-	113	-	-	-	-	-
5306 55650	Depreciation Expense		12,594	11,625	11,625	7,750	11,625	11,625	-
5306 55701	Discretionary		27,079	27,031	20,756	4,679	20,756	20,756	-
5306 55801	Membership Dues (Subscriptions)		2,314	1,705	2,000	235	2,000	2,000	-
5306 57001	Machinery And Equipment		2,000	1,291	2,000	1,999	17,000	2,000	-
5306 57002	Furniture And Fixtures		2,068	11,713	3,500	3,599	3,500	3,500	-
5306 57003	Communications Equipment		1,000	1,822	3,000	268	3,000	3,000	-
5306 57005	Motor Vehicles		51,236	9,605	43,483	28,875	150,000	56,000	12,517
5306 57007	Purchase Of Equip (Hardware)		2,000	-		-			-
5306 58001	Lease/Rent Of Equipment		13,214	7,707	11,608	609	11,608	11,608	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
5306	58002	Lease/Rent Building	14,400	13,200	14,400	9,600	18,800	18,800	4,400
TOTAL Social Services			5,547,537	6,284,135	6,661,345	4,330,056	7,240,737	7,099,938	438,593
5307 Social Services Programs									
5307	55804	Aged Auxiliary	91,167	70,220	159,795	41,661	159,795	159,795	-
5307	55806	Disabled Auxiliary	142,303	161,632	53,265	144,171	53,265	53,265	-
5307	55808	Tanf	(359)	(1,537)	1,000	-	1,000	1,000	-
5307	55810	TANF Emergency Checks	-	-	7,500	-	7,500	7,500	-
5307	55811	Iv-E Foster Care	534,647	331,713	1,089,659	212,352	1,089,659	1,089,659	-
5307	55812	IV-E Adoption Subsidy	1,932,248	2,161,283	1,454,821	1,443,385	2,161,283	2,161,283	706,462
5307	55814	Fostering Futures in Assistanc	51,558	42,747	47,341	31,181	47,341	47,341	-
5307	55817	Special Needs Adoption	170,189	140,366	223,665	63,074	140,366	140,366	(83,299)
5307	55819	Refugee Assistance	-	1,310	-	-			-
5307	55820	Adoption Incentive	-	-		145			-
5307	55821	IV-E Prevention Services Prog	-	72,070		70,900	72,070	72,070	72,070
5307	55822	KinGap	-	9,833		50,146	26,018	26,018	26,018
5307	55829	Family Preservation/Ssbg	60	3,119	6,978	3,253	6,978	6,978	-
5307	55830	Child Welfare Suppl Services	31,685	9,244	8,314	10,023	8,314	8,314	-
5307	55833	Adult Services	9,723	18,615	31,281	8,602	20,200	20,200	(11,081)
5307	55848	Tanf-Up Manual Checks	-	-	1,000	-	1,000	1,000	-
5307	55861	Educ & Training Vouch - PS	1,000	6,485	1,137	3,100			(1,137)
5307	55861	Independent Living - Training	9,421	15,582		3,890			-
5307	55862	Independent Living- Pur	-	-	7,202	-	15,582	15,582	8,380
5307	55863	Independent Living Admin	3,110	3,136		2,597			-
5307	55864	Foster Parent Respite Care	74,920	64,525	1,275	46,740	3,750	3,750	2,475

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
5307 55866	Safe And Stable Families	46,788	(3,622)	64,667	-	64,525	64,525	(142)
5307 55872	View Purchased Svcs	57,753	96,286	177,069	79,561	143,426	143,426	(33,643)
5307 55873	Fc Training	-	(105)	5,480	-	5,000	5,000	(480)
5307 55895	Adult Protective Services	7,659	5,303	7,169	761	7,169	7,169	-
5307 55896	APS COVID	726	-		-			-
5307 55898	Adult Protective Services ARPA	38,982	40,752		12,516			-
TOTAL Social Services Progra		3,203,580	3,248,955	3,348,618	2,228,057	4,034,241	4,034,241	685,623
5309 Comprehensive Services Act								
5309 51001	Salaries And Wages (Full-Time)	103,130	109,728	110,052	76,994	215,110	115,492	5,440
5309 51003	Part-Time Salaries And Wages	-	6,868	15,793	12,383	19,805	16,267	474
5309 52001	Fica	7,532	8,418	7,889	6,385	7,889	9,712	1,823
5309 52005	Group Health Insurance	13,088	26,622	27,245	23,678	27,245	35,519	8,274
5309 52006	Group Dental Insurance	927	673	643	672	643	1,009	366
5309 52007	Vrs Group Life Insurance	1,373	1,470	1,476	939	1,476	1,364	(112)
5309 52250	VRS Hybrid Retirement Plan	10,461	11,203	11,239	9,344	11,239	12,862	1,623
5309 53005	Maintenance Service Contracts	436	677		523	4,500	4,500	4,500
5309 55201	Postal Services	532	483	700	435	700	700	-
5309 55401	Office Supplies	893	2,416	1,600	362	1,600	1,600	-
5309 55501	Travel (Mileage)	85	661	375	181	675	675	300
5309 55503	Travel (Lodging & Subsistence)	-	293	600	242	300	300	(300)
5309 55540	Training	7,065	3,341	600	-	600	600	-
5309 55730	Csa Mandated	5,667,831	6,189,345	7,696,206	4,907,219	7,958,836	7,858,836	162,630
5309 55731	Csa Non-Mandated	116,350	78,038	196,491	23,499	196,491	196,491	-
5309 55732	Csa Prior Year	188,484	245,373		(1,078,679)			-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
5309 58001	Lease/Rent Of Equipment		2,313	3,516	6,000	3,420	6,000	6,000	-
TOTAL Comprehensive Services			6,120,501	6,689,125	8,076,909	3,987,598	8,453,109	8,261,927	185,018
5310 Family Resources									
5310 51001	Salaries And Wages (Full-Time)		218,067	231,429	236,149	161,242	236,149	243,416	7,267
5310 51003	Part-Time Salaries And Wages		38,338	13,045	61,153	19,836	61,153	62,988	1,835
5310 52001	Fica		18,814	18,111	22,208	13,472	22,208	22,847	639
5310 52002	Vrs Retirement		6,093	6,657	6,712	4,889	6,712	7,333	621
5310 52005	Group Health Insurance		33,217	27,340	24,701	22,607	24,701	34,914	10,213
5310 52006	Group Dental Insurance		1,469	1,125	1,048	677	1,048	1,048	-
5310 52007	Vrs Group Life Insurance		2,964	3,111	3,168	1,937	3,168	2,874	(294)
5310 52250	VRS Hybrid Retirement Plan		16,491	17,043	17,407	13,889	17,407	19,602	2,195
5310 53002	Professional Services		-	75	119	175	119	119	-
5310 53004	Repairs And Maintenance		372	21,429	3,941	-	3,941	3,941	-
5310 53005	Maintenance Service Contracts		4,383	4,477	7,340	2,671	7,340	7,340	-
5310 53006	Printing & Binding		-	316	1,000	-	1,000	1,000	-
5310 55201	Postal Services		332	696	812	606	812	812	-
5310 55203	Phone		7,628	12,600	6,563	4,923	6,563	6,563	-
5310 55401	Office Supplies		725	1,956	8,080	862	8,080	8,080	-
5310 55413	Other Operating Supplies		43,524	5,846	22,518	8,787	22,518	22,518	-
5310 55501	Travel (Mileage)		1,279	1,466	1,572	1,742	1,572	1,572	-
5310 55503	Travel (Lodging & Subsistence)		-	-	-	157	-	-	-
5310 55504	Travel (Registrations)		30	610	300	250	300	300	-
5310 55750	Emergency Food (SSG)		5,814	5,839	5,795	3,805	5,795	5,795	-
5310 55751	Emergency Trans (VADSS)		283	291	4,768	472	4,768	4,768	-
5310 55754	Client Fuel		-	-	431	-	431	431	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
5310 55755	Client Services		387	4,686	3,010	2,009	3,010	3,010	-
5310 55801	Membership Dues (Subscriptions		1,919	1,500	1,669	850	1,669	1,669	-
5310 57001	Machinery And Equipment		12,021	1,954	1,119	-	1,119	1,119	-
5310 57002	Furniture And Fixtures		14,665	137	7,100	3,176	7,100	7,100	-
5310 57026	Building Renovations		-	-	4,300	-	4,300	4,300	-
TOTAL Family Resources			428,815	381,739	452,983	269,034	452,983	475,459	22,476
5311 Aging Services									
5311 51001	Salaries And Wages (Full-Time)		31,221	33,165	33,439	22,961	38,156	34,442	1,003
5311 51003	Part-Time Salaries And Wages		105,345	112,806	116,015	73,778	119,495	119,495	3,480
5311 51006	Senior Transportation Grant		-	-	7,940	-	7,940	7,940	-
5311 51007	Senior Trans Grant Local Match		-	-	1,985	-	1,985	1,985	-
5311 52001	Fica		10,354	11,047	12,140	7,105	12,501	11,724	(416)
5311 52005	Group Health Insurance		25,213	31,095	30,909	24,405	30,909	33,141	2,232
5311 52006	Group Dental Insurance		718	1,073	747	699	747	747	-
5311 52007	Vrs Group Life Insurance		418	444	449	280	512	407	(42)
5311 52250	VRS Hybrid Retirement Plan		3,188	3,386	3,416	2,946	3,898	4,075	659
5311 53004	Repairs And Maintenance		10,683	11,177	12,000	7,638	12,000	12,000	-
5311 53007	Advertising		-	-	2,000	97	2,000	2,000	-
5311 55201	Postal Services		180	136	800	-	800	800	-
5311 55203	Phone		3,494	3,714	3,800	1,947	3,800	3,800	-
5311 55401	Office Supplies		4,517	4,360	6,000	3,204	6,000	5,500	(500)
5311 55408	Vehicle Fuel		15,738	14,443	19,094	9,377	19,094	19,094	-
5311 55412	Educational And Rec. Supplies		15,839	42,520	12,720	23,605	18,000	13,220	500
TOTAL Aging Services			226,908	269,365	263,454	178,044	277,837	270,370	6,916

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

<u>General Fund Account Description</u>		<u>2023 Actual</u>	<u>2024 Actual</u>	<u>FY24-25 Board Adopted</u>	<u>02/28/25 2025 Actual</u>	<u>FY25-26 Department Request</u>	<u>FY25-26 Proposed</u>	<u>Incr./Decr. 24-25 Adopted to 25-26 Proposed</u>
6401 Higher Education								
6401 55600	VWCC - CCAP Tuition Fund	100,000	100,000	100,000	100,000	100,000	100,000	-
6401 55601	Ferrum College Tuition Fund	-	-	50,000	50,000	50,000	50,000	-
TOTAL Community Colleges		100,000	100,000	150,000	150,000	150,000	150,000	-
7102 Parks and Recreation								
7102 51001	Salaries And Wages (Full-Time)	641,249	709,002	826,283	519,634	830,987	803,626	(22,657)
7102 51002	Overtime	3,503	3,922		2,646			-
7102 51003	Part-Time Salaries And Wages	139,968	153,206	230,450	113,936	240,670	237,364	6,914
7102 52001	Fica	56,987	63,077	68,781	46,518	69,141	75,982	7,201
7102 52002	Vrs Retirement	29,829	32,290	32,613	25,578	39,283	39,283	6,670
7102 52005	Group Health Insurance	132,538	169,365	175,954	124,282	187,252	187,252	11,298
7102 52006	Group Dental Insurance	4,993	5,748	5,572	4,119	5,572	6,462	890
7102 52007	Vrs Group Life Insurance	8,557	9,417	9,612	6,294	9,675	9,490	(122)
7102 52250	VRS Hybrid Retirement Plan	35,369	39,434	40,595	36,081	41,075	52,133	11,538
7102 53002	Professional Services	95,188	89,625	100,000	57,290	100,000	100,000	-
7102 53003	Contracted Maintenance Service	62,105	64,254	72,000	38,694	76,680	72,000	-
7102 53004	Repairs And Maintenance	75,756	82,097	78,000	38,277	78,000	78,000	-
7102 53007	Advertising	42,055	24,254	40,000	20,679	40,000	40,000	-
7102 55101	Electrical Services	64,514	68,629	69,000	34,253	69,000	69,000	-
7102 55103	Water And Sewer Services	18,799	22,493	23,000	13,824	23,000	23,000	-
7102 55201	Postal Services	63	200	500	152	500	500	-
7102 55203	Phones	13,533	11,096	18,000	7,662	18,000	15,000	(3,000)
7102 55401	Office Supplies	6,124	5,946	4,000	4,528	6,000	5,000	1,000
7102 55403	Agricultural Supplies	36,078	30,160	38,000	19,080	38,000	38,000	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
7102 55408	Vehicle Fuel		34,673	32,344	35,000	13,832	35,000	35,000	-
7102 55410	Uniforms And Wearing Apparel		3,970	2,944	4,000	2,561	5,095	5,095	1,095
7102 55411	Outdoor Recreation		19,225	20,996	15,000	4,810	15,000	15,000	-
7102 55412	Educational and Rec.		30,030	42,539	30,000	9,023	30,000	30,000	-
7102 55413	Athletics and Aquatics		56,118	76,778	32,590	23,942	32,590	32,590	-
7102 55423	Lifeguard Cert Safety Supplies		1,271	7,649	5,500	1,339	5,500	5,500	-
7102 55501	Travel (Mileage)		-	-		7			-
7102 55503	Travel (Lodging & Subsistence)		2,083	3,061	3,000	7,079	6,068	3,000	-
7102 55504	Travel (Registrations)		2,359	4,593	4,000	1,929	7,370	4,000	-
7102 55801	Membership Dues (Subscriptions)		770	3,805	2,000	288	2,000	2,000	-
7102 55803	Refunds		1,238	640	1,000	930	1,000	1,000	-
7102 57001	Machinery And Equipment		518	24,000	-	-	-	-	-
7102 58001	Lease/Rent Of Equipment		2,258	3,958	4,000	2,904	4,000	4,400	400
TOTAL Parks and Recreation			1,621,721	1,807,520	1,968,450	1,182,169	2,016,458	1,989,677	21,227
7105 Summit View									
7105 53003	Contracted Mainten		20,951	15,832	21,000	14,065	21,000	21,000	-
7105 53004	Repairs And Mainte		5,564	8,278	6,500	4,158	6,500	6,500	-
7105 55101	Electrical Services		39,360	42,456	41,444	26,096	41,444	41,444	-
7105 55103	Water & Sewer Serv		973	1,902	1,500	1,512	1,500	1,500	-
7105 55403	Agricultural Supplie		9,463	5,480	9,000	777	9,000	9,000	-
TOTAL Parks and Rec Summit View			76,312	73,947	79,444	46,609	79,444	79,444	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
7301 Library								
7301 51001	Salaries And Wages (Full-Time)	408,876	448,549	454,051	313,323	470,350	470,350	16,299
7301 51003	Part-Time Salaries And Wages	173,011	198,283	213,665	134,728	220,075	220,075	6,410
7301 52001	Fica	43,056	48,505	49,772	33,438	51,209	51,209	1,437
7301 52002	Vrs Retirement	7,638	8,332	8,402	6,529	9,469	9,469	1,067
7301 52005	Group Health Insurance	69,851	75,587	75,049	59,258	89,944	89,944	14,895
7301 52006	Group Dental Insurance	3,417	2,376	2,215	1,755	2,489	2,489	274
7301 52007	Vrs Group Life Insurance	5,411	5,942	6,089	3,852	5,556	5,556	(533)
7301 52250	VRS Hybrid Retirement Plan	33,589	37,447	38,655	35,317	49,151	49,151	10,496
7301 53002	Professional Services	-	-	1,000	768	1,000	1,000	-
7301 53004	Repairs And Maintenance	1,540	1,903	1,000	1,299	3,000	1,500	500
7301 53005	Maintenance Service Contracts	21,201	22,784	24,000	16,164	24,000	24,000	-
7301 53006	Printing & Binding	-	-	500	76	1,000	500	-
7301 55201	Postal Services	622	750	1,000	540	1,000	1,000	-
7301 55203	Phone	4,545	4,713	3,500	2,752	5,000	5,000	1,500
7301 55401	Office Supplies	12,623	35,246	13,000	7,449	13,000	13,000	-
7301 55407	Repair & Maintenance Supplies	-	-		-			-
7301 55408	Vehicle Fuel	2,185	1,972	2,500	1,676	2,500	2,500	-
7301 55411	Books & Subscriptions	16,058	11,017	9,000	9,531	9,000	9,000	-
7301 55412	Library Programming Expenses	11,789	32,258	20,000	10,376	20,000	20,000	-
7301 55425	Books & Subs (State & Federal)	82,326	85,970	85,000	52,230	85,000	85,000	-
7301 55460	Helen Minnick Estate	1,035	1,400	-	-	-	-	-
7301 55501	Travel-Professional Develop	2,377	1,872	2,500	255	2,500	2,500	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
7301 55503	Travel (Lodging & Subsistence)	221	442		-			-
7301 55504	Travel (Registrations)	-	375		-			-
7301 55600	Dolly Parton Imagination Library	-	-	8,250	8,250	8,250	8,250	-
7301 55801	Membership Dues (Subscriptions)	908	1,791	1,500	1,903	1,500	1,500	-
7301 57002	Furniture And Fixtures	563	3,729	4,000	1,170	4,000	4,000	-
7301 57025	Furniture And Fixtures (State)	2,726	20,711	10,000	8,968	10,000	10,000	-
7301 58001	Lease/Rent Of Equipment	53,317	10,318	20,000	9,840	20,000	18,500	(1,500)
TOTAL Library		958,882	1,062,273	1,054,648	721,449	1,108,993	1,105,493	50,845
7302 Westlake Branch Library								
7302 58002	Lease/Rent Building	10,623	(5,624)	120,312	80,782	123,858	123,858	3,546
TOTAL Westlake Branch Librar		10,623	(5,624)	120,312	80,782	123,858	123,858	3,546
8101 Planning Agencies								
8101 55501	Travel (Mileage)	2,522	1,989	1,000	1,910	1,000	1,000	-
8101 55620	WPPDC	29,744	32,035	32,999	32,999	34,002	34,002	1,003
8101 55623	Planning/Zoning Board Legal	100	1,280	2,000	54	2,000	2,000	-
8101 55624	Planning Commission	9,450	7,997	9,500	8,467	9,500	9,500	-
8101 55625	Board Of Zoning Appeals	3,600	1,752	2,000	1,878	2,000	2,000	-
8101 55627	Industrial Development Auth.	300	-	500	350	-	-	(500)
8101 55628	TLAC	73,313	103,184	151,910	113,932	151,910	185,757	33,847
8101 55630	RVARC	49,574	49,476	59,063	59,063	59,095	59,095	32
TOTAL Planning Agencies		168,603	197,713	258,972	218,653	259,507	293,354	34,382

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

<u>General Fund Account Description</u>		<u>2023 Actual</u>	<u>2024 Actual</u>	<u>FY24-25 Board Adopted</u>	<u>02/28/25 2025 Actual</u>	<u>FY25-26 Department Request</u>	<u>FY25-26 Proposed</u>	<u>Incr./Decr. 24-25 Adopted to 25-26 Proposed</u>
8102 Planning and Community Dev								
8102 51001	Salaries And Wages (Full-Time)	372,022	410,531	534,163	318,686	552,094	525,602	(8,561)
8102 52001	Fica	27,067	30,154	34,189	23,550	34,189	38,959	4,770
8102 52002	Vrs Retirement	20,458	15,802	15,933	11,604	15,933	17,408	1,475
8102 52005	Group Health Insurance	53,955	62,723	51,412	49,019	51,412	99,343	47,931
8102 52006	Group Dental Insurance	2,042	2,022	1,696	1,429	1,696	2,926	1,230
8102 52007	Vrs Group Life Insurance	4,987	5,524	6,145	3,866	6,145	6,287	142
8102 52250	VRS Hybrid Retirement Plan	17,540	26,512	31,246	26,909	31,246	42,667	11,421
8102 53002	Professional Services	30,654	20,470	30,000	(634)	30,000	30,000	-
8102 53004	Repairs And Maintenance	214	175	1,000	1,107	1,000	1,000	-
8102 53005	Maintenance Service Contracts	44,100	78,745	80,934	80,934	85,627	85,627	4,693
8102 53006	Printing And Binding	173	527	800	-	800	800	-
8102 53007	Advertising	2,025	4,643	5,000	899	5,000	5,000	-
8102 55201	Postal Services	2,117	1,234	2,000	1,523	2,000	2,000	-
8102 55203	Phone	3,840	3,906	3,372	2,490	4,100	4,100	728
8102 55401	Office Supplies	4,049	3,361	4,000	2,295	4,000	4,000	-
8102 55408	Vehicle Fuel	4,804	4,132	3,500	2,850	3,500	3,500	-
8102 55411	Books & Subscriptions	156	756	750	203	750	750	-
8102 55413	Other Operating Supplies	556	1,359	1,000	878	1,000	1,000	-
8102 55501	Travel (Mileage)	-	1,000	500	14	500	500	-
8102 55503	Travel (Lodging & Subsistence)	91	1,277	2,000	2,408	2,000	2,000	-
8102 55504	Travel (Registrations)	925	1,240	1,000	1,244	1,500	1,000	-
8102 55801	Membership Dues (Subscriptions)	299	929	3,000	1,485	3,000	3,000	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
8102 57001	Machinery And Equipment	-	158	500	202	500	500	-
8102 58001	Lease/Rent Of Equipment	4,263	4,591	17,840	9,446	17,840	17,840	-
TOTAL Planning and Community		596,336	681,771	831,980	542,407	855,832	895,809	63,829
8103 DEQ Stormwater								
8103 53002	Professional Services	1,260	(1,782)	2,500	-	2,500	2,500	-
8103 55413	Other Operating Supplies	2,249	338	500	617	500	500	-
8103 55501	Travel (Mileage)	-	-	500	-	500	500	-
8103 55503	Travel (Lodging & Subsistence)	1,847	25	500	-	500	500	-
8103 55504	Travel (Registrations)	375	200	500	-	500	500	-
8103 55540	Training and Certification	284	1,763	500	1,834	500	500	-
TOTAL DEQ Stormwater		6,015	544	5,000	2,451	5,000	5,000	-
8105 Economic Development								
8105 51001	Salaries And Wages (Full-Time)	131,150	60,420	144,340	72,821	164,232	164,232	19,892
8105 52001	Fica	9,761	4,343	10,673	5,021	11,734	11,734	1,061
8105 52005	Group Health Insurance	13,850	10,847	19,818	17,514	51,272	51,272	31,454
8105 52006	Group Dental Insurance	472	311	524	498	1,497	1,497	973
8105 52007	Vrs Group Life Insurance	1,699	689	1,935	888	2,026	2,026	91
8105 52250	VRS Hybrid Retirement Plan	13,044	5,268	14,741	9,753	19,972	19,972	5,231
8105 53002	Professional Services	76,346	89,055	30,000	14,959	30,000	60,000	30,000
8105 53005	Maintenance Service Contracts	-	1,296	-	-	-	-	-
8105 53007	Advertising	-	30	-	-	-	-	-
8105 55101	Electrical Services	4,300	4,535	-	2,955	-	-	-
8105 55201	Postal Services	-	13	-	-	-	-	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description			2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
8105 55203	Phone		1,560	585	1,560	975	1,560	1,560	-
8105 55401	Office Supplies		444	306	500	110	500	500	-
8105 55411	Books & Subscriptions		440	402	250	120	250	250	-
8105 55501	Travel (Mileage)		2,677	648	3,000	1,720	3,000	3,000	-
8105 55503	Travel (Lodging & Subsistence)		7,663	7,103	6,000	2,428	6,000	6,000	-
8105 55504	Travel (Registrations)		5,289	2,395	5,000	958	7,500	5,000	-
8105 55540	Training		-	-	1,000	80	1,000	1,000	-
8105 55628	Roanoke Regional SBDC		40,000	40,000	40,000	40,000	10,000	10,000	(30,000)
8105 55629	Rke Reg PShip & WVRIFA		122,641	123,669	121,965	121,965	122,046	122,046	81
8105 55701	Discretionary		-	-	-	175	-	-	-
8105 55801	Membership Dues (Subscriptions)		4,635	3,560	4,000	3,625	6,000	4,000	-
8105 55803	Western Va Water Debt Support		1,022,072	768,787	765,063	561,015	926,462	926,462	161,399
8105 55900	Economic Development		33,015	4,537	5,000	9,028	10,000	5,000	-
8105 55901	Industrial Development		69,620	8,261	50,000	8,000	50,000	50,000	-
8105 55902	Marketing		106,521	55,634	27,000	47,422	30,000	27,000	-
8105 55904	Training Grants		4,500	-	5,000	635	5,000	5,000	-
TOTAL Economic Development			1,671,698	1,192,692	1,257,369	922,665	1,460,050	1,477,551	220,182
8106 External Agency Contributions									
8106 55600	Contributions To Other Entitie		178,783	164,550	133,264	113,624	173,264	173,264	40,000
TOTAL External Agency Contri			178,783	164,550	133,264	113,624	173,264	173,264	40,000
8107 Industrial Development Authority									
8107 55401	Office Supplies						500	500	500

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
8107 55627	Industrial Dev. Authority					2,100	1,500	1,500
TOTAL Industrial Development Auth		-	-	-	-	2,600	2,000	2,000
8108 Franklin Center								
8108 51001	Salaries And Wages (Full-Time)	171,302	163,895	186,186	104,155	169,110	169,110	(17,076)
8108 51003	Part-Time Salaries And Wages	21,288	23,041	24,924	15,760	25,672	25,672	748
8108 52001	Fica	14,327	13,951	15,648	8,953	14,894	14,894	(754)
8108 52002	Vrs Retirement	12,997	10,927	14,317	3,466	5,720	5,720	(8,597)
8108 52005	Group Health Insurance	19,751	21,263	24,701	11,768	17,652	17,652	(7,049)
8108 52006	Group Dental Insurance	646	545	655	262	393	393	(262)
8108 52007	Vrs Group Life Insurance	2,292	2,057	2,496	1,264	2,081	2,081	(415)
8108 52008	Service Awards	-	-	-	-	-	-	-
8108 52250	VRS Hybrid	4,470	4,748	4,789	9,340	13,804	13,804	9,015
8108 53005	Maintenance Service Contracts	9,350	9,106	11,000	9,525	11,000	11,000	-
8108 53006	Printing & Binding	-	405	-	-	750	-	-
8108 53007	Advertising	4,501	4,500	4,500	334	4,500	4,500	-
8108 55201	Postal Services	341	330	500	-	500	500	-
8108 55203	Phone	1,560	1,300	1,560	650	3,120	1,560	-
8108 55401	Office Supplies	3,002	3,439	3,500	2,453	3,500	3,500	-
8108 55411	Books & Subscriptions	276	-	250	-	250	250	-
8108 55501	Travel (Mileage)	250	481	300	-	1,000	300	-
8108 55503	Travel (Lodging & Subsistence)	250	682	250	-	1,500	250	-
8108 55504	Travel (Registrations)	345	-	250	-	1,000	250	-
8108 57001	Machinery And Equipment	3,424	3,167	3,500	-	3,500	3,500	-
8108 57002	Furniture And Fixtures	-	444	700	-	700	700	-
8108 58001	Lease/Rent Of Equipment	6,853	6,953	7,000	4,109	7,000	7,000	-
8108 55801	Membership Dues					750	-	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

<u>General Fund Account Description</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>FY24-25 Board Adopted</u>	<u>02/28/25 2025 Actual</u>	<u>FY25-26 Department Request</u>	<u>FY25-26 Proposed</u>	<u>Incr./Decr. 24-25 Adopted to 25-26 Proposed</u>
8108 55540 Training					1,500	-	-
8108 Programming					5,000	-	-
TOTAL Franklin Center	277,226	271,234	307,026	172,038	294,896	282,636	(24,390)
8110 Tourism							
8110 51001 Salaries And Wages (Full-Time)	72,214	71,945	70,847	48,648	72,972	72,972	2,125
8110 51002 Part Time	-	-	-	-	-	-	-
8110 52001 Fica	5,368	5,105	5,041	3,325	4,982	4,982	(59)
8110 52002 Vrs Retirement	-	-	-	-	-	-	-
8110 52005 Group Health And Dental	8,576	16,954	15,776	17,514	26,272	26,272	10,496
8110 52006 Group Dental Insurance	291	418	381	498	747	747	366
8110 52007 Vrs Group Life Insurance	1,016	961	950	594	862	862	(88)
8110 52250 VRS Hybrid Retirement Plan	7,642	8,361	8,652	6,971	9,728	9,728	1,076
8110 55201 Postage	70	29	200	-	200	200	-
8110 55503 Travel (Lodging & Subsistence)	190	682	500	411	500	500	-
8110 55504 Travel (Registrations)	379	409	500	399	500	500	-
8110 55540 Training	-	-	500	-	500	500	-
8110 55600 Visit Va Blue Ridge	-	-	90,000	90,000	128,238	90,000	-
8110 55801 Dues And Subscriptions	742	4,695	3,000	2,286	3,000	3,000	-
8110 55810 Tourism Grants	44,922	61,666	-	-	-	-	-
8110 55901 Sports Marketing	-	5,200	5,000	5,000	-	-	(5,000)
8110 55902 Marketing	49,667	117,711	88,000	62,402	56,000	56,000	(32,000)
8110 55903 Agricultural Fair	128,594	173,487	75,000	123,479	75,000	75,000	-
8110 55904 Communications	-	-	5,000	-	25,000	25,000	20,000
8110 55905 Heritage Trail Project	-	-	2,000	1,000	2,000	2,000	-
8110 55906 Special Events	-	32,842	5,000	4,263	-	-	(5,000)

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

<u>General Fund Account Description</u>			<u>2023 Actual</u>	<u>2024 Actual</u>	<u>FY24-25 Board Adopted</u>	<u>02/28/25 2025 Actual</u>	<u>FY25-26 Department Request</u>	<u>FY25-26 Proposed</u>	<u>Incr./Decr. 24-25 Adopted to 25-26 Proposed</u>
8110 55907	VA250		-	395	7,500	-	7,500	7,500	-
TOTAL Tourism			319,673	500,859	383,847	366,789	414,001	375,763	(8,084)
8114 GIS and Mapping									
8114 51001	Salaries And Wages (Full-Time)		111,605	117,468	119,530	86,828	130,165	130,165	10,635
8114 51003	Part-Time Salaries And Wages		-	6,045	-	7,590	-	-	-
8114 52001	Fica		8,378	9,277	8,942	7,109	9,755	9,755	813
8114 52002	Vrs Retirement		285	-	-	-	-	-	-
8114 52005	Group Health Insurance		12,713	15,690	15,548	11,507	17,262	17,262	1,714
8114 52006	Group Dental Insurance		502	524	524	349	524	524	-
8114 52007	Vrs Group Life Insurance		1,496	1,680	1,603	1,059	1,536	1,536	(67)
8114 52250	VRS Hybrid Retirement Plan		11,395	12,688	12,206	11,228	15,531	15,531	3,325
8114 53002	Professional Services		-	-	2,000	-	2,000	1,000	(1,000)
8114 53004	Repair and Maintenance		-	1,143	500	-	500	500	-
8114 53005	Maintenance Service Contracts		55,000	73,114	130,000	126,455	130,000	130,000	-
8114 55201	Postal Services		21	109	-	-	-	-	-
8114 55401	Office Supplies		1,199	860	250	240	250	250	-
8114 55413	Other Operating Supplies		1,884	1,832	2,000	2,076	2,000	2,000	-
8114 55501	Travel (Mileage)		975	94	250	-	250	250	-
8114 55503	Travel (Lodging & Subsistence)		947	1,961	-	1,989	-	-	-
8114 55540	Training		-	2,572	500	-	500	500	-
8114 57001	Machinery And Equipment		-	1,060	3,000	101	3,000	3,000	-
8114 58001	Lease/Rent Of Equipment		293	220	293	220	293	293	-
TOTAL GIS and Mapping			206,693	246,337	297,146	256,750	313,566	312,566	15,420

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

<u>General Fund Account Description</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>FY24-25 Board Adopted</u>	<u>02/28/25 2025 Actual</u>	<u>FY25-26 Department Request</u>	<u>FY25-26 Proposed</u>	<u>Incr./Decr. 24-25 Adopted to 25-26 Proposed</u>
8203 Blue Ridge Soil & Water							
8203 51001 Salaries And Wages (Full-Time)	177,097	203,004	239,180	142,637	219,550	219,550	(19,630)
8203 52001 Fica	13,603	15,598	19,402	10,957	16,311	16,311	(3,091)
8203 52002 Vrs Retirement	10,369	11,511	16,763	8,532	12,822	12,822	(3,941)
8203 52005 Group Health Insurance	38,337	50,506	55,223	35,867	53,856	53,856	(1,367)
8203 52006 Group Dental Insurance	1,903	2,158	2,312	1,437	2,159	2,159	(153)
8203 52007 Vrs Group Life Insurance	2,326	2,720	3,410	1,735	2,519	2,519	(891)
8203 52250 VRS Hybrid Retirement Plan	7,321	9,215	9,218	7,679	10,519	10,519	1,301
8203 55600 Contributions To Other Entitie	3,308	3,308	3,308	3,308	3,308	3,308	-
TOTAL Blue Ridge Soil & Wate	254,264	298,021	348,816	212,153	321,044	321,044	(27,772)
8303 Virginia Cooperative Ext							
8303 51001 Salaries And Wages (Full-Time)	106,425	126,398	152,163	66,658	163,876	163,876	11,713
8303 55801 Membership Dues (Subscriptions)	-	460		500			-
TOTAL Virginia Cooperative E	106,425	126,858	152,163	67,158	163,876	163,876	11,713
8304 4-H Center							
8304 55600 Contributions To Other Entitie	3,750	3,750	3,750	3,750	3,750	3,750	-
TOTAL 4-H Center	3,750	3,750	3,750	3,750	3,750	3,750	-
8305 Agriculture Development Committee							
8305 55600 Contributions To Other Entitie	-	-	18,000	404	18,000	10,000	(8,000)
TOTAL 4-H Center	-	-	18,000	404	18,000	10,000	(8,000)

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

<u>General Fund Account Description</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>FY24-25 Board Adopted</u>	<u>02/28/25 2025 Actual</u>	<u>FY25-26 Department Request</u>	<u>FY25-26 Proposed</u>	<u>Incr./Decr. 24-25 Adopted to 25-26 Proposed</u>
9103 Non Departmental							
9103 52300 Health Insurance Reserve	-	-	412,000	-	685,000	685,000	273,000
9103 52800 VRS Rate Change	-	-	75,000	-	10,000	10,000	(65,000)
9103 55540 SRO Phase In	-	-	145,871	-	250,000	250,000	104,129
9103 55803 Refunds	945	3,436	5,421	744	5,421	5,421	-
9103 55901 County Market Study Reserve	-	-	100,000	-	100,000	100,000	-
9103 55903 School Operating Reserve	236,185	-	-	-	-	-	-
9103 59120 Contingency-Operating	-	-	20,000	-	20,000	20,000	-
9103 59121 Personnel Reserve	-	-	825,000	-	604,724	604,724	(220,276)
9103 59125 Part Time/Internship Reserve	-	-	14,347	-	34,500	34,500	20,153
9103 59126 Leave Payout Reserve	-	-	25,000	-	35,000	35,000	10,000
9103 59310 Debt Payment-Principal	524,712	529,174		-			-
9103 59311 Debt Payment-Interest	88,183	66,721		-			-
9103 59312 Lease Payment Principal	1,007,563	816,715		-			-
9103 59313 Social Services Staffing Resv	101,417	92,202		-			-
9103 59315 Other FinancUses-debt svc prin	5,700,000	-		-			-
9103 59317 Lease Payment - Principal	(296,894)	(535,503)		-			-
TOTAL Non Departmental	7,362,111	972,746	1,622,639	744	1,744,645	1,744,645	122,006
9106 Transfers To Other Funds							
9106 59801 Transfer To Schools-Oper	33,044,554	37,191,029	36,620,071	#####	40,918,194	37,120,071	500,000
9106 59802 Transfer To Schools-Debt Svc	(0)	(0)	531,000	531,000	531,000	391,875	(139,125)
9106 59804 Transfer To Schools-Canneries	37,419	37,419	37,419	37,419	37,419	37,419	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

General Fund Account Description		2023 Actual	2024 Actual	FY24-25 Board Adopted	02/28/25 2025 Actual	FY25-26 Department Request	FY25-26 Proposed	Incr./Decr. 24-25 Adopted to 25-26 Proposed
9106 59810	Transfer To County Capital	12,320,288	6,251,253	3,776,288	6,576,018	4,526,288	4,526,288	750,000
9106 59830	Transfer To Debt Service	5,573,915	5,573,915	5,027,200	5,027,200	5,166,325	5,166,325	139,125
9106 59832	Transfer To Utility Fund	15,000	15,000	15,000	15,000	15,000	15,000	-
9106 59834	Trans. To Capital - Schools	1,420,000	1,420,000	1,420,000	1,920,000	1,570,000	1,570,000	150,000
9106 59836	Transfer To E-911	1,294,274	1,407,808	1,417,856	1,429,997	1,493,165	1,478,865	61,009
TOTAL Transfers To Other Fund		53,705,450	51,896,423	48,844,834	#####	54,257,391	50,305,843	1,461,009
TOTAL General Fund		117,702,423	116,057,846	118,476,639	#####	128,154,201	123,380,456	4,903,317
E911 Fund Account Description								
3504 51001	Salaries And Wages (Full-Time)	654,467	846,432	870,363	496,135	884,115	884,115	13,752
3504 51002	Overtime	46,960	62,359	40,000	41,215	40,000	40,000	-
3504 51003	Part-Time Salaries And Wages	19,659	29,225	36,202	18,186	37,288	37,288	1,086
3504 51006	Selective Enforcement Grant	2,021	-		-			-
3504 52001	Fica	52,002	68,191	69,947	40,716	71,446	71,446	1,499
3504 52002	Vrs Retirement	29,070	33,103	33,248	20,257	35,018	35,018	1,770
3504 52005	Group Health Insurance	124,014	156,010	170,058	83,546	212,683	212,683	42,625
3504 52006	Group Dental Insurance	5,226	5,653	5,808	3,060	7,971	7,971	2,163
3504 52007	Vrs Group Life Insurance	8,821	10,750	12,855	5,959	10,770	10,770	(2,085)
3504 52250	VRS Hybrid Retirement Plan	38,229	48,593	48,982	37,049	63,481	63,481	14,499
3504 53002	Professional Services	230	417	1,500	1,975	1,500	1,500	-
3504 53004	Repairs And Maintenance	19,491	15,943	22,000	2,496	22,000	20,000	(2,000)
3504 53005	Maintenance Service Contracts	276,917	299,059	258,300	167,413	258,300	280,000	21,700
3504 53006	Binding	4,497	60	4,500	3,603	4,500	4,500	-
3504 55101	Electrical Services	1,056	-	2,000	430	2,000	2,000	-
3504 55201	Postal Services	9	76	93	-	93	93	-
3504 55203	Phones	-	2,660	2,000	71	2,000	2,000	-
3504 55401	Office Supplies	7,383	7,880	12,000	4,165	12,000	10,000	(2,000)
3504 55408	Vehicle Fuel	1,119	1,508	2,000	267	2,000	2,000	-

Proposed Budget Fiscal Year 2025-2026



Franklin County FY 25-26 Proposed Budget Expenditure General Fund

<u>General Fund Account Description</u>		<u>2023 Actual</u>	<u>2024 Actual</u>	<u>FY24-25 Board Adopted</u>	<u>02/28/25 2025 Actual</u>	<u>FY25-26 Department Request</u>	<u>FY25-26 Proposed</u>	<u>Incr./Decr. 24-25 Adopted to 25-26 Proposed</u>
3504 55410	Uniforms And Wearing Apparel	1,447	1,500	1,500	-	1,500	1,500	-
3504 55413	Other Operating Supplies	2,819	1,452	4,000	1,573	4,000	2,000	(2,000)
3504 55421	Street Sign Supplies	18,945	21,611	-	-	-	-	-
3504 55501	Travel (Mileage)	-	1,332	500	-	500	500	-
3504 55503	Travel (Lodging & Subsistence)	507	511	1,000	-	1,000	1,000	-
3504 55504	Travel (Registrations)	2,038	2,511	2,000	-	2,000	2,000	-
3504 55540	Training	7,746	10,554	5,000	13,243	5,000	5,000	-
3504 55801	Membership Dues (Subscriptions)	1,125	1,422	2,000	1,012	2,000	2,000	-
3504 57001	Machinery And Equipment	1,163	11,548	10,000	750	10,000	10,000	-
TOTAL	Expenditures	1,326,962	1,640,357	1,617,856	943,120	1,693,165	1,708,865	91,009

Proposed Budget Fiscal Year 2025-2026



Franklin County Contributions to External Agencies Proposed Budget 2025-2026

<u>Agency</u>	<u>Adopted 2024-2025</u>	<u>Requested 2025-2026</u>	<u>Proposed 2025-2026</u>	<u>Increase (Decrease)</u>
American Red Cross	3,500	5,000	3,500	0
Bald Knob Artisan Studio and Harvest Tour	1,500	1,500	1,500	0
Blue Ridge Institute and Museum	4,000	5,000	5,000	1,000
Blue Ridge Legal Services, Inc.	0	16,927	0	0
Brain Injury Services of Southwest VA	2,500	2,500	2,500	0
Community Partnership	3,025	4,000	4,000	975
Feeding Southwest Virginia	0	2,000	0	0
Ferrum Express Bus Service	4,965	4,965	4,965	0
First Responders Memorial Commission	5,000	6,000	5,000	0
Franklin County Historical Society	5,825	9,000	5,825	0
Franklin County Perinatal Education Center	2,500	5,000	2,500	0
Free Clinic of Franklin County	25,000	26,000	26,000	1,000
Friends of Jamey's Forest	0	10,000	0	0
Friends of Southwest Virginia (includes Crooked Road, SW Va Cultural Heritage Foundation, SW Va Artisan Network)	7,500	10,000	7,500	0
Habitat for Humanity	5,000	20,000	10,000	5,000
Healing Strides of VA -- Apple Festival	0	50,000	2,500	2,500
Heavenly Manna	0	10,000	5,000	5,000
Helping Hands of Franklin County	7,000	7,000	7,000	0
Helping Hands of FC/Stepping Stone/Warming Shelter	0	1,500	1,500	1,500
Innovative Community Solutions, Inc.	0	80,000	5,000	5,000
Rocky Mount Rotary Club	2,000	5,000	4,000	2,000
Smith Mtn Lake Wine Festival	0	10,000	5,000	5,000
Southeast Rural Community Assistance Project (SERCAP)	0	5,000	2,500	2,500
Southern VA Child Advocacy Center-Fr Co CASA	7,500	7,500	7,500	0
Southwest VA Antique Power Festival	250	250	250	0
Southwest VA Antique Power Festival	2,000	2,000	2,000	0
STEP	28,500	30,000	28,500	0
The Donna Sink Pediatric Fund	0	5,000	0	0
TBD	0	0	11,025	11,025
Total	160,065	341,142	160,065	0

Proposed Budget Fiscal Year 2025-2026



Franklin County Contributions to External Agencies Proposed Budget 2025-2026

<u>Agency</u>	<u>Adopted 2024-2025</u>	<u>Requested 2025-2026</u>	<u>Proposed 2025-2026</u>	<u>Increase (Decrease)</u>
Blue Ridge Soil & Water Conserv District	3,308	7,000	3,308	0
Dolly Parton Imagination Library	8,250	9,750	8,250	0
Dept of Forestry	24,006	23,027	23,027	(979)
Health Department	373,719	406,746	406,746	33,027
Piedmont Community Services	170,621	252,884	177,201	6,580
Roanoke Regional Partnership	112,101	112,157	112,157	56
Roanoke Valley Alleghany Regional Commission	59,063	59,095	59,095	32
Southern Area Agency on Aging	7,837	7,799	7,799	(38)
TLAC	151,910	185,756	185,756	33,846
Virginia Western Community College CCAP	100,000	100,000	100,000	0
Ferrum College	50,000	50,000	50,000	0
Visit Virginia's Blue Ridge	90,000	130,000	90,000	0
W.E. Skelton 4-H Center at Smith Mountain Lake	3,750	7,000	3,750	0
West Piedmont Plan Dist Commission	32,999	34,002	34,002	1,003
Western Virginia Regional Industrial Facility Authority	9,864	9,889	9,889	25
Total	1,197,428	1,395,105	1,270,980	73,552
Total	1,357,493	1,736,247	1,431,045	73,552

