

Franklin County, Virginia



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







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Adopted Budget FY 2025-2026
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For more information, please click here to visit
Franklin County's Budget Website



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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



Adopted Budget Fiscal Year 2025-2026

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-



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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.

Adopted Budget Fiscal Year 2025-2026



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



Adopted Budget Fiscal Year 2025-2026

- 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,

A handwritten signature in black ink that reads "Christopher L. Whitlow".

Christopher L. Whitlow
County Administrator

NOTE: The FY25-26 budget was adopted on April 15, 2025. The proposed 1 cent real estate tax and 2% meals tax increase were not adopted. Adopted tax rates will not change from the current year in all categories of taxes are shown below:

Real Estate	\$0.43 per \$100 assessed valuation
Personal Property	\$2.41 per \$100 assessed valuation
Personal Property: Heavy Equipment	\$1.89 per \$100 assessed valuation
Machinery & Tools	\$0.70 per \$100 assessed valuation
Merchants Capital	\$1.08 per \$100 assessed valuation
Vehicle License Fee	\$34.25 per vehicle, \$28.50 per trailer and \$25.25 per motorcycle



Adopted Budget Fiscal Year 2025-2026

Schedule of Sources and Uses of Funds
Adopted 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	The Board of Supervisors adopted a Real Estate Tax rate of \$0.43 per \$100. This is a reduction of \$0.02 as advertised.	\$ (294,486)	
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	The Board of Supervisors adopted a Meals Tax rate of 4%. This is a reduction of 2% as advertised.	\$ 110,921	
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			\$ 3,153,817
Proposed FY 2025-2026 General Government Revenue Budget			\$ 121,630,456
Increase over FY 2024-2025 General Government Revenues			2.66%

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%



Adopted Budget Fiscal Year 2025-2026

Schedule of Sources and Uses of Funds
Adopted 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	
		\$ 104,129	
SRO Funding	Increased funding for SRO Phase In to cover full costs of SROs maintained by the County		
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 proposed at \$1,151,873, Board of Supervisors adopted saving from Health and Dental renewal	\$ 424,873	
Health and Dental Insurance	Transfer to Health Insurance Reserve due to increased claims experience proposed at \$273,000, Board of Supervisors adopted no new funds	\$ -	
Subtotal, Retaining and Recognizing Employees			\$ 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 were proposed at \$750,000, the Board of Supervisors adopted no new funds.	\$ -	
Subtotal, Strengthening Investment in Capital			\$ -
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			\$ 3,153,817
Total, FY 2025-2026 Proposed General Government Operating Budget			\$ 121,630,456
Increase over FY 2024-2025 General Government Expenditures			2.66%



HISTORICAL SKETCH OF FRANKLIN COUNTY

In the 1740's, pioneers traveling by river and road from Eastern Virginia and Maryland, and Scotch-Irish and German families coming down the Carolina Road (originally known as the Great Indian Warrior Path) settled in what would become Franklin County, then the western-most county in Virginia. The County was formed in 1786 from parts of Bedford and Henry Counties by an act of the General Assembly. It was named for Benjamin Franklin, then governor of Pennsylvania, where many settlers originated.

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

Since the County's early beginnings, its citizens have served as gallant soldiers in every war the U.S. has known. Notable Confederate General Jubal A. Early was born in the Red Valley community. He went to West Point for his education, represented Franklin County in the General Assembly, and served as commonwealth's attorney for many years. Another nationally known native son was Booker T. Washington, a black educator. Born a slave on a plantation near Hales Ford, Booker T. Washington founded the Tuskegee Institute in 1881. His birthplace is a national monument.

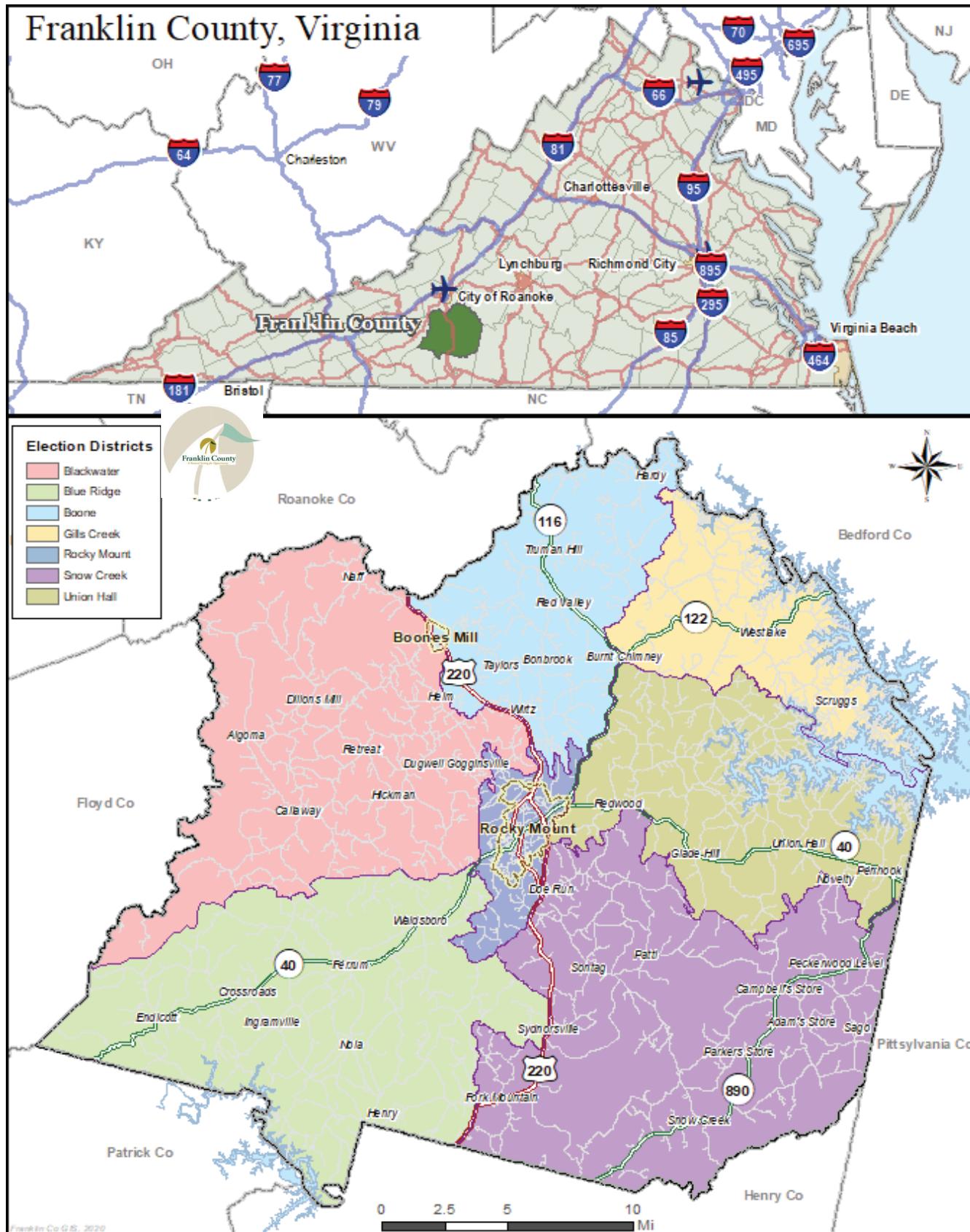
Agriculture has figured prominently in Franklin County's 200-year history, and was the occupation of most county residents until recent times. Tobacco was a leading crop in early Franklin County. Locally mined iron and copper were transported over the Carolina Road as far south as Georgia. The furnace of the Washington Ironworks, the County's oldest landmark, stands as a monument where munitions for the Revolutionary Army were manufactured. A growing animal husbandry industry established Franklin County as one of Virginia's leading dairy producers.

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

The development of 2,880 acre Philpott Lake in 1953 and 20,600 acre Smith Mountain Lake in 1966 gave rise to Franklin County's current designation as the "Land Between the Lakes and the Blue Ridge Mountains." It is an apt description for a remarkable place – a land of compelling natural beauty, economic stability, recreational abundance, and rich heritage!



Franklin County, Virginia





Adopted Budget Fiscal Year 2025-2026



Board of Supervisors June 30, 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





County Administration & Finance

Christopher L. Whitlow
County Administrator

Brian J. Carter, CPA
*Deputy County
Administrator/CFO*

Brandy Rosser
*Assistant County Administrator/
Director of General Properties*

Steve Sandy
Deputy County Administrator

Finance

Corey White
Assistant Director of Finance

Jackie Wagner
Finance/Budget Manager

Sara Underwood
Finance/Budget Analyst

Phyllis Scott
*Payroll and Benefits
Specialist*

Prepared By:

County of Franklin Finance Department

1255 Franklin Street,
Suite 111
Rocky Mount, VA 24151

www.franklincountyva.gov





Adopted Budget Fiscal Year 2025-2026

Franklin County Officials June 30, 2025

Board of Supervisors

Ronnie Thompson, Chairman, Boone District
Tim Tatum, Vice-Chairman, Blue Ridge District
Lorie Smith, Gills Creek District
Mike Carter, Rocky Mount District
Marshall Jamison, Blackwater District
Nick Mitchell, Snow Creek District
Dan Quinn, Union Hall District

County Administration

County Attorney	Guynn & Waddell, P.C.
County Administrator	Christopher Whitlow
Deputy County Administrator/CFO	Brian Carter
Deputy County Administrator	Steve Sandy
Assistant County Administrator/Director of General Properties	Brandy Rosser
Director of Human Resources	Patricia Barnes
Director of Economic Development	Danielle Poe
Director of Tourism & Marketing	Kevin Tosh
Director of Information Technology	Duane Parker
Director of Planning	Lisa Cooper
Coordinator of GIS	Eric Schmidt
Director of Public Safety	Michael Fowler
Director of Public Works	Jeff Gauldin
Director of Park & Recreation	Paul Chapman
Director of Library Services	Rebecca Ventola
Director of Family Resource Center	Angela Phillips
Chief Building Official	John Broughton
Unit Coordinator of Va. Cooperative Extension	Carol Haynes
General Registrar	Kay Chitwood

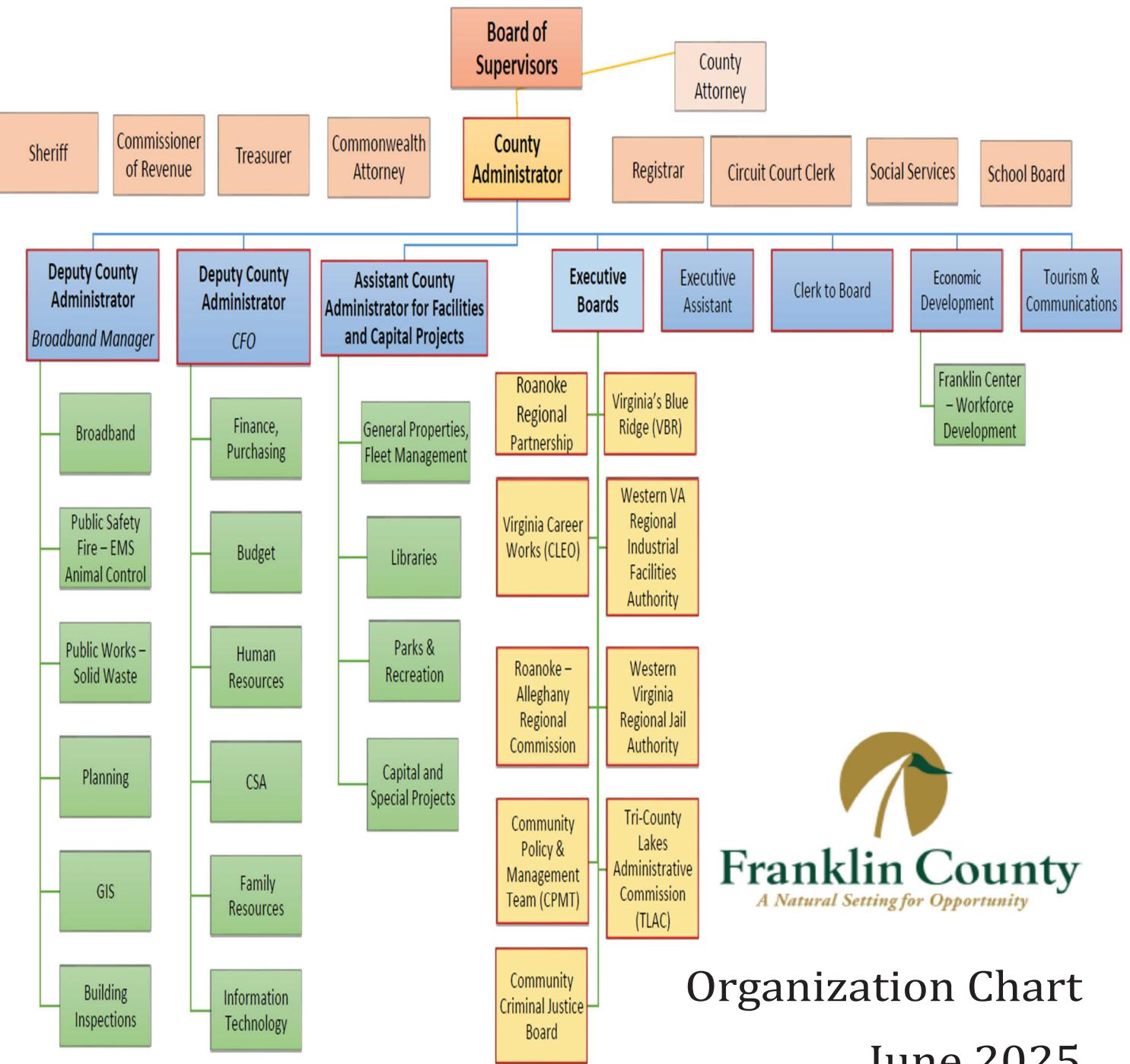
Constitutional Officers

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

Franklin County Social Services Board Members

Barry Ferguson, Boone District
B.W. Wright, Blackwater District
David Metzger, Gills Creek District
Leslie Holden, Vice Chair, Blue Ridge District
Bill Gruchow, Union Hall District
Sharon Tudor, Chair, Rocky Mount District
David Thorp, Snow Creek District
Mike Carter, BOS Member

Director of Social Services..... Anita Turner



Franklin County
A Natural Setting for Opportunity

Organization Chart
June 2025



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Franklin
Virginia**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morill

Executive Director



Adopted Budget Fiscal Year 2025-2026

A Quick Look at Franklin County, Va.

Miscellaneous Statistics **June 30, 2025**

Date Established	1786
Form of Government	County Administrator
Area	692 square miles
Population (estimate)	54,127
Registered Voters (estimated for June 30, 2025)	41,600
Median Age	48.4
Per Capita Personal Income (2023)	\$ 55,820
Building Permits Issued (estimated for June 30, 2025)	1,777
Value of Building Permits Issued (estimated for June 30, 2025)	198,930,340
Unemployment Rate (January)	3.5%
Fire and Rescue Protection:	
Stations	15
Active Fire/EMS Volunteers	169
Police Protection:	
Number of Employees (Law enforcement, Correction and Courts)	100
Number of Calls for Service for Sheriffs office (estimated for June 30, 2025)	44,000
Total Number of Calls for E911 Service (estimated for June 30, 2025)	87,281
Education:	
Number of Elementary Schools	8
Number of Middle Schools	1
Number of High Schools	1
Number of Career Centers	1
Enrollment (estimated as of March 31, 2025)	5,704
Parks and Recreation:	
Number of Parks	15
Total Park Acreage	1,140.46
Libraries:	
Number of Sites	2
Program Attendance (estimated for June 30, 2025)	24,268
Total Circulation (estimated for June 30, 2025)	136,000



A Quick Look at Franklin County, Va.

Household Characteristics

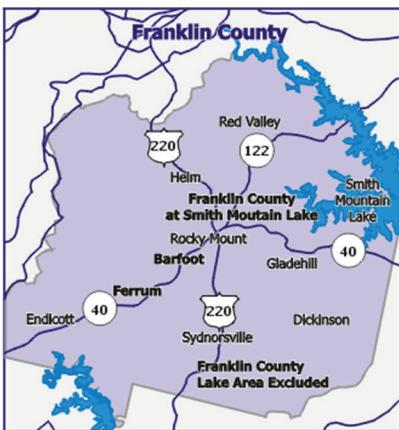
The number of households in the County grew from 14,655 in 1990 to 21,315 in 2009, an increase of 45.4%. Other statistics are estimated from 2023 Census.gov (American Fact Finder) are presented below:

Persons under 5 years, percent	4.7%
Persons under 18 years, percent	18.5%
Persons 65 years and over, percent	25.3%
White alone, percent	88.9%
Black or African American alone, percent	8%
American Indian and Alaska Native alone, percent	0.5%
Asian alone	0.6%
Two or more races	1.9%
Hispanic or Latino, percent	3.9%
Veterans, 2019-2023	3,524
Households, 2019-2023	22,484
Persons per household, 2019-2023	2.39
Household with a broadband Internet subscription, 2019-2023	80.9%
In civilian labor force, total, percent of population age 16 years +, 2019-2023	54.6%
Total employer establishments, 2021	1,228
Total Employment, 2022	13,656



Adopted Budget Fiscal Year 2025-2026

A Quick Look at Franklin County, Va.



Location: 36.99322 N, 79.88081 W

Size: 690.43 sq. miles

Population: 54,127

(estimate July 1, 2024)

Population Density: 78.48 people/sq. mile

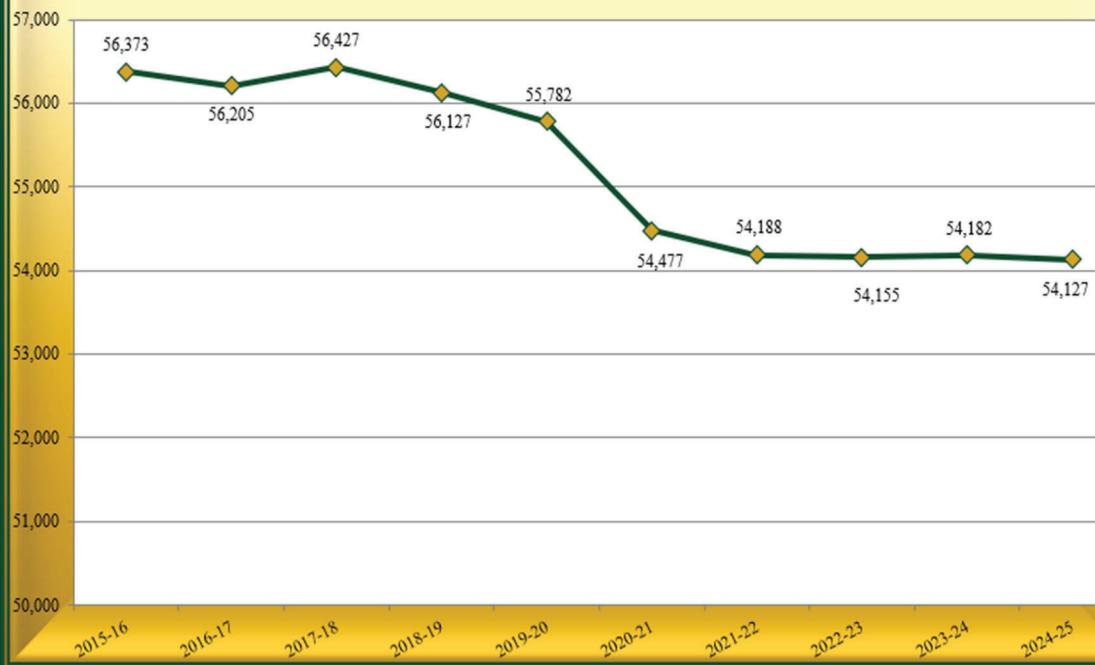
Towns & Communities:

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

Population:

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

Franklin County Population Growth FY 15-16 - FY 24-25

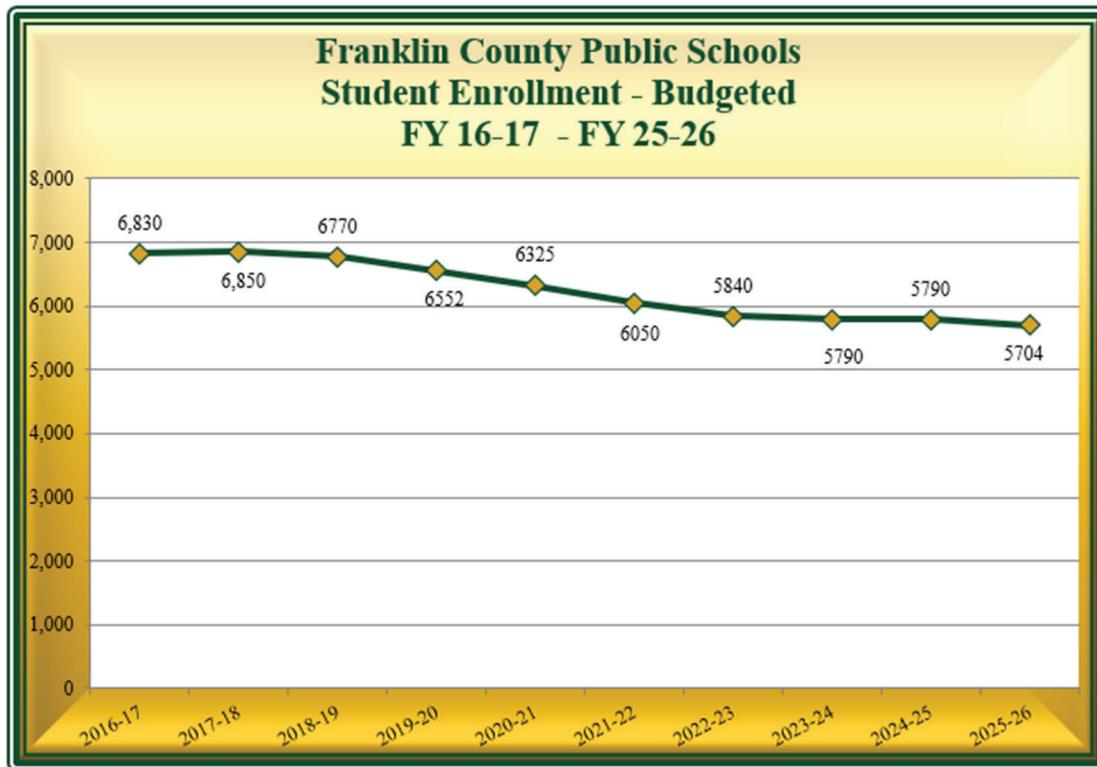




Adopted Budget Fiscal Year 2025-2026

A Quick Look at Franklin County, Va.

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



Educational Attainment

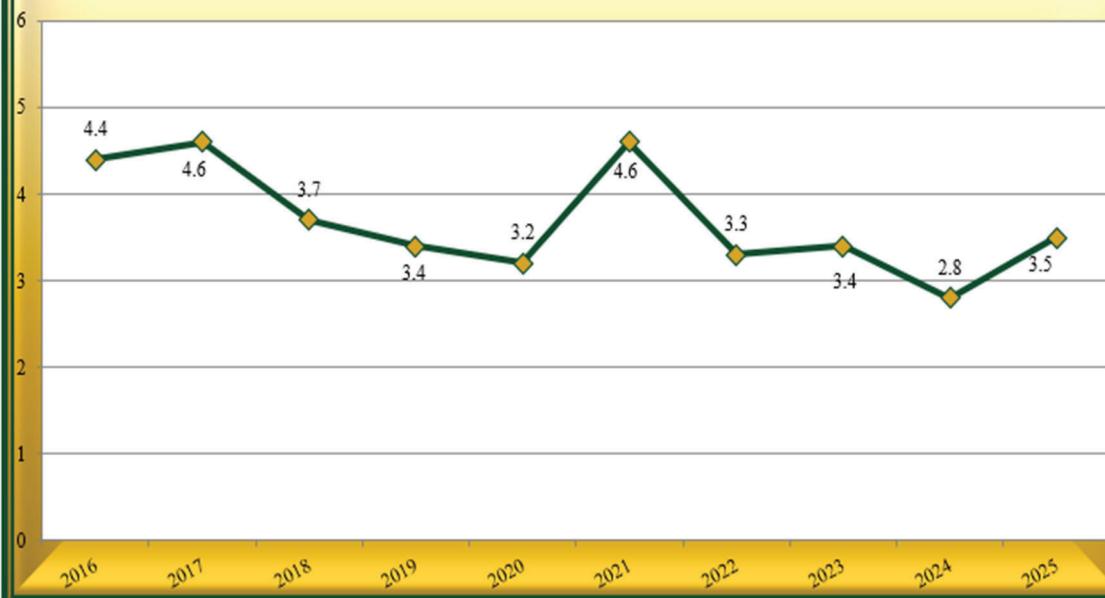
High school graduate or higher, percent of persons age 25+, 2018-2022	89.7%
Bachelor's degree or higher, percent of persons age 25+, 2018-2022	23.8%



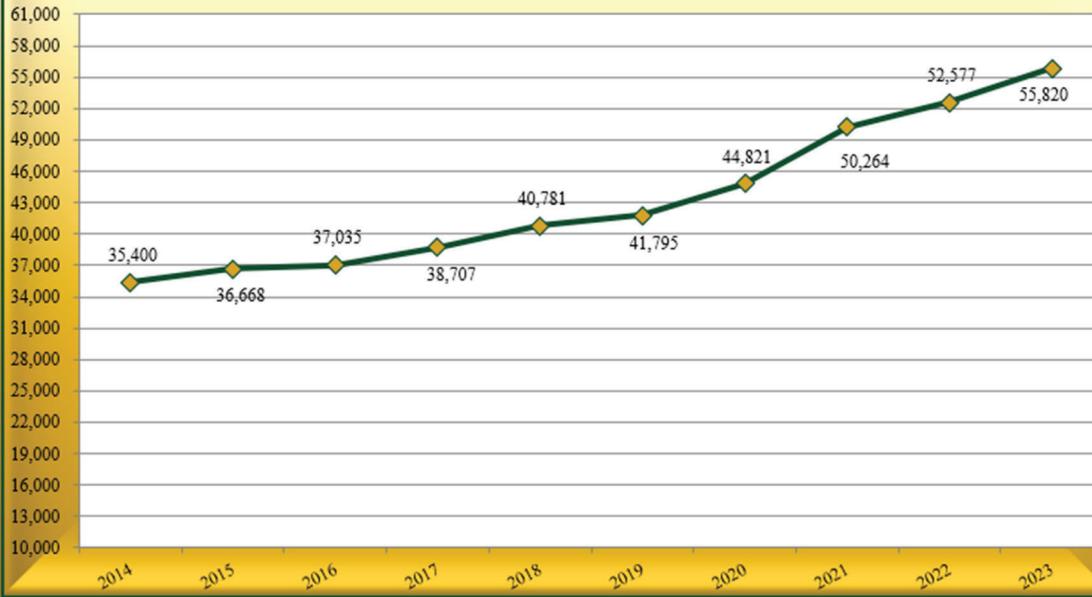
Adopted Budget Fiscal Year 2025-2026

A Quick Look at Franklin County, Va.

Franklin County Unemployment Rate % 2016-2025



Franklin County Per Capita Personal Income 2014-2023





A Quick Look at Franklin County, Va.

Principal Employers:

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

Forecast for the Regional Economy:

Collectively, the towns, cities, and counties that dot the map from the Alleghany Highlands through the Roanoke region and New River Valley comprise a region of urban amenities, natural beauty, hard-working, friendly people, business opportunities, and outstanding educational institutions. All the elements are present for a bright economic future.

Franklin County is a long-term member of the Roanoke Regional Partnership. Since 1983, the Partnership's mission is to lead the region in economic development. As a leader in strategizing, planning, and implementing regional economic development programs and policies, the partnership aims to strengthen and market the region's assets in order to achieve a rate of economic growth that provides excellent jobs while preserving the region's quality of life. The Partnership has helped create more than 14,000 direct new jobs along with 13,000 secondary jobs and almost \$1 billion in new investment. We represent the counties of Alleghany, Botetourt, Franklin and Roanoke; the cities of Covington, Roanoke and Salem, and the Town of Vinton.

The Regional Economic Strategy identifies six action themes and provides specific directions to take in our journey toward regional economic prosperity:

- **Visibility:** Achieve national and international visibility for the region, allowing it to compete successfully for advanced technology growth.
- **Connectivity:** Reduce perceived or real distance both within the region and between the region and the outside world.



A Quick Look at Franklin County, Va.

- Quality of Life Amenities: Attract and retain knowledge-oriented enterprises and people by using existing natural assets and quality of life in marketing, while developing amenities that appeal to these people and enterprises.
- Knowledge Workforce: Elevate the knowledge workforce at all levels by improving the skills and knowledge of individual workers, improving responsiveness to companies, and recruiting knowledge workers from outside the region.
- Innovation and Entrepreneurship: Strengthen the region's soft infrastructure that supports innovation and entrepreneurship.
- Economic Transformation: Diversify the regional economy by emphasizing the cultivation of technology-driven companies.

Property Value and Construction Last Ten Fiscal Years

Fiscal Year	Total Taxable	Residential Construction	
	Assessed Value	Number of Permits	Value
2014-2015	7,441,231,237	1,050	60,805,382
2015-2016	7,552,929,174	978	53,556,958
2016-2017	7,544,523,046	1,003	68,046,885
2017-2018	7,623,205,597	1,058	76,119,496
2018-2019	7,702,650,522	952	78,579,950
2019-2020	7,772,735,979	1,126	100,978,221
2020-2021	8,249,393,801	1,358	121,166,621
2021-2022	8,380,653,382	1,911	148,455,451
2022-2023	8,614,918,922	1,254	110,696,000
2023-2024	12,474,229,026	1,528	170,814,390

Source: Franklin County Commissioner of Revenue and Building Inspections Department



Adopted Budget Fiscal Year 2025-2026

A Quick Look at Franklin County, Va.

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

<u>Fiscal Year</u>	<u>Population(1)</u>	<u>Gross Assessed Value (3)</u>	<u>Gross and Net Bonded Debt(2)</u>	<u>Ratio of Bonded Debt to Assessed Value</u>	<u>Net Bonded Debt per Capita</u>
2014-15	56,793	7,441,231,237	41,841,733	0.56%	736.74
2015-16	56,373	7,552,929,174	37,383,914	0.49%	663.15
2016-17	56,205	7,544,523,046	49,145,015	0.65%	874.39
2017-18	56,427	7,623,205,597	44,481,268	0.58%	788.30
2018-19	56,127	7,702,650,522	56,377,013	0.73%	1004.45
2019-20	56,011	7,772,735,979	52,255,755	0.67%	932.96
2020-21	54,477	8,249,393,801	53,486,438	0.65%	981.82
2021-22	54,188	8,380,653,382	48,796,025	0.58%	900.50
2022-23	54,155	8,614,918,922	53,271,717	0.62%	983.69
2023-24	54,182	12,474,229,026	48,383,547	0.39%	892.98

Note: (1) Bureau of the Census

(2) Includes all long-term general obligation debt

(3) 100% of fair market value

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

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service (1)</u>	<u>Total General Government (2) Expenditures (3)</u>	<u>Ratio of Debt Service to General Governmental Expenditures</u>
2014-15	3,810,068	1,103,561	4,913,629	128,489,776	3.82%
2015-16	4,566,202	1,150,831	5,717,033	128,400,476	4.45%
2016-17	4,660,578	1,053,422	5,714,000	131,507,844	4.34%
2017-18	4,646,542	1,218,120	5,864,662	137,357,469	4.27%
2018-19	4,782,334	1,424,063	6,206,397	141,350,648	4.39%
2019-20	4,454,961	1,563,703	6,018,664	140,504,446	4.28%
2020-21	3,911,652	1,244,371	5,156,023	148,368,652	3.48%
2021-22	4,112,113	2,538,232	6,650,345	156,560,375	4.25%
2022-23	5,012,275	1,798,894	6,811,169	168,994,333	4.03%
2023-24	4,715,889	1,984,403	6,700,292	186,802,737	3.59%

(1) Exclude bond issuance and refunding of bonds.

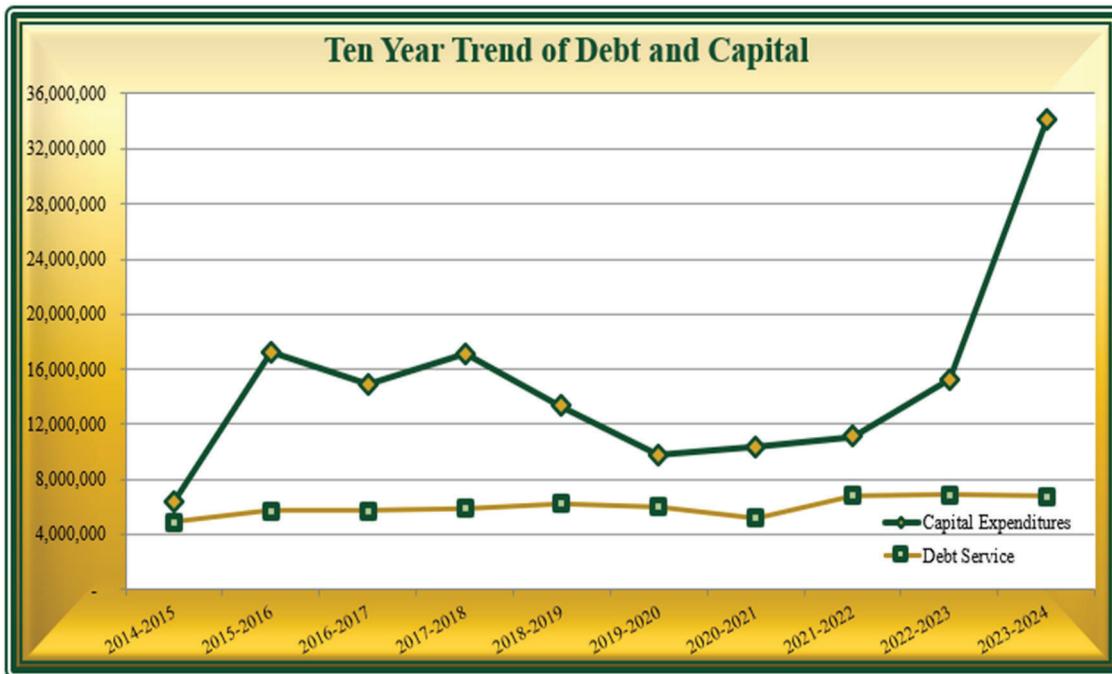
(2) Includes general, special revenue funds and component units.

(3) Excludes refunding of bond.



Adopted Budget Fiscal Year 2025-2026

A Quick Look at Franklin County, Va.



Taxpayer

Nature of Business Assessed Value (Millions)

Appalachian Power Company	Electric Utility	180
McAirlaids	Manufacturing	41
Trinity Packaging Company	Manufacturing	39
Ply Gem Industries Inc.	Manufacturing	30
Lineal Technologies	Manufacturing	20
Equitrans Midstream Corp.	Gas Transmission	17
Willard Construction Company of Smith Mountain Lake LLC	Construction	15
Norfolk and Western Railway Company	Railway	13
Franklin Real Estate Company	Real Estate	12
Rocky Mount Development Company	Real Estate	11

2

Budget Overview



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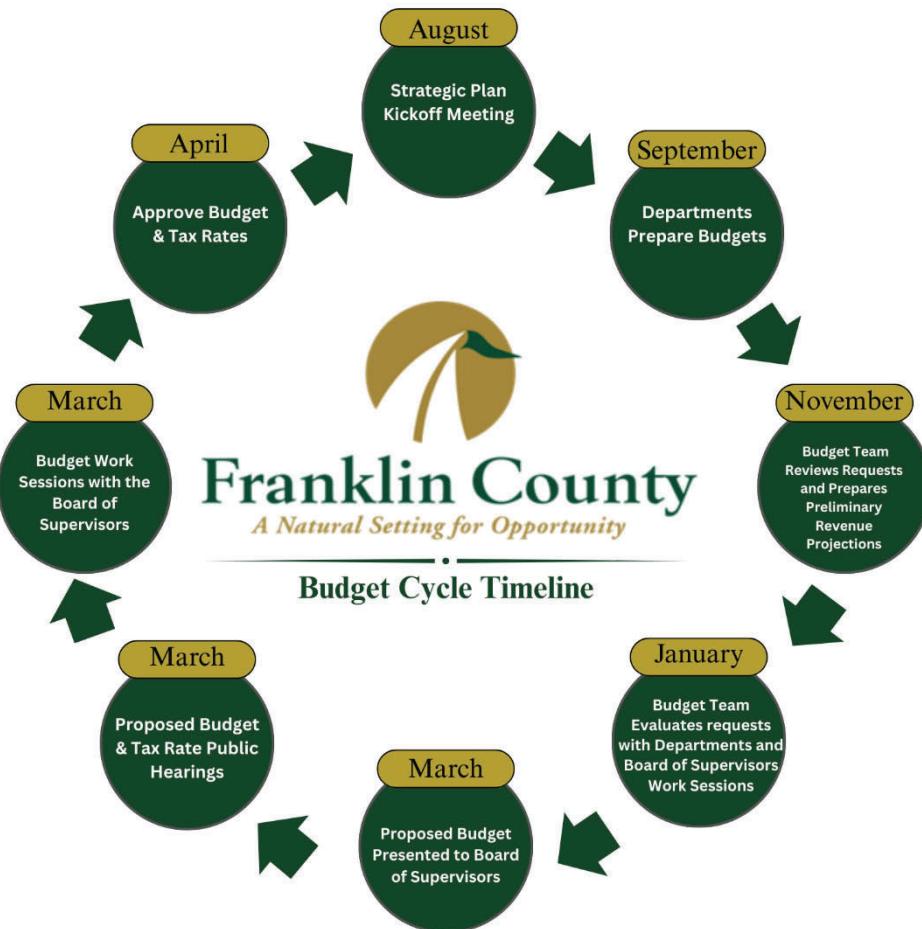
Adopted Budget Fiscal Year 2025-2026

Franklin County Summary of the Adopted Budget

The adopted budget for fiscal year 2025-2026 is hereby presented on a cash basis of accounting under which revenues and related assets are recorded when received and expenditures are recorded as the related funds are expended.

The Budget Process

Franklin County's budget process is governed by Section 15.2-2503 of the Code of Virginia and states that the County budget shall be developed for "information and fiscal planning purposes only." The budget process begins in November with revenue projections being prepared by the Department of Finance. At the same time, budget forms and instructions are distributed to County departments. Departments are asked to justify levels of allocations requested and to document any new programs or grants they anticipate receiving during the upcoming fiscal year. Reviews of departmental budget request and preliminary meetings with the Board of Supervisors takes place in January and February. The School Board budget is presented to the Board of Supervisors in early March and the entire County budget is submitted to the Board of Supervisors by the County Administrator. A public hearing is usually held in late March and final adoption usually occurs by early April.





Adopted Budget Fiscal Year 2025-2026

Budget Amendment Process

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

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

The Budget as a Managerial Tool

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



Adopted Budget Fiscal Year 2025-2026



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, 2024	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 and Tax Rates
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 Long-Term Financial Policies

Financial Planning Policies

Balanced Budget: It is a requirement of the County Administrator to submit a balanced budget to the Board of Supervisors. A balanced budget is defined as the total sum of money Franklin County expects to collect being equal to the total amount it anticipates to spend on goods, services, and other expenditures. Section 15.2-2503 of the Code of Virginia, as amended, states that the County budget shall be developed for “informative and fiscal planning purposes only”. It serves as a plan for County operations, maintenance, capital outlay, and debt service and may include reserves for contingencies and future capital improvements. The annual budget must contain a complete itemization of all estimated expenditures, revenues, and borrowings and must be approved by the governing body prior to July 1 of each year. Similarly, the School Board Budget must be adopted by May 15 of each year. The budget adopted by the Board of Supervisors on April 15, 2025 and presented in this budget document is a balanced budget.

Long-Range Planning: A five year Capital Improvement Program is adopted by the Board of Supervisors as part of the annual budget process. Details of this Plan are included in the CIP of this document.

Although it is not a long-term financial policy, it is worth noting that the County of Franklin updates its' Comprehensive Plan every five years. The goals and objectives are set forth for seven functional areas: Environment, Transportation, Public Utilities, Community Facilities, Housing, Economic Development and Land Use. Many of the Comprehensive Plan's goals, objectives, and recommendations become actualized through the Capital Improvements Program process. The CIP is the mechanism for funding various public school facilities and improvements such as schools, parks and industrial sites. The CIP sets forth for each project the county's estimated resources available to finance the projected expenditure.

A Strategic Plan was approved by the Board of Supervisors in 2022 and revised in 2024, with a 20-year vision for the County by 2041. Excerpts from this plan are included in the following pages.

Cash management and investment policies: The County Treasurer is tasked with investing and managing the County's funds on a day-to-day basis within state investment guidelines. An abbreviated summary of the County's investment policy follows:

1. *Pooling of funds*
Except for cash in certain restricted and special funds, Franklin County will consolidate cash balances from all funds to maximize investment earnings.
2. The primary objectives, in priority order, of investment activities shall be safety, liquidity, and yield.
3. Other highlights of the policy include:
Standards of Care

Adopted Budget Fiscal Year 2025-2026



Safekeeping and Custody Suitable and Authorized Investments Reporting

Asset Inventory: This process is routinely performed during the planning process for the ten year Capital Improvement Program. At that time, department heads and supervisors evaluate the condition and repair records of all equipment and vehicles in their department and also include new equipment for anticipated projects that will be accomplished in future years.

Revenue Policies

It is the goal of the County of Franklin to achieve the following objectives during the budget process:

- Continue to seek new sources of revenue in order to encourage a diversity of revenue sources to improve the ability to handle fluctuations in individual sources.
- Set fees and charges to cover the cost of the service provided.
- Discourage the use of one-time revenues for ongoing expenditures.
- Carefully consider the use of unpredictable revenues.
- Continually seek alternatives to ongoing dependence on real estate revenues.

Expenditure Policies

Debt Capacity, Issuance, and Management: The County adopted a debt policy on October 10, 1994 and revised September 18, 2018. The policy is included in the Debt Management section of this document.

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

I. Purpose

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

II. Components of Fund Balance

Fund balance is the difference between the assets and liabilities reported in a governmental fund. The following five fund balance classifications describe the

Adopted Budget Fiscal Year 2025-2026



relative strength of the spending constraints placed on the purposes for which the resources can be used:

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

III. Committed Fund Balance Policy

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

IV. Assigned Fund Balance Policy

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

V. Minimum Unassigned Fund Balance Policy

The County will maintain an unassigned fund balance in the general fund of no less than 20% of general fund operating revenues. The County considers a balance of less than 20% of general fund operating revenues to be cause for concern, barring unusual or deliberate circumstances.



Adopted Budget Fiscal Year 2025-2026

VI. Resource Flow Policy

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

Procurement Policy:

The purpose of this policy, adopted by the County and last amended on July 1, 2019, is to establish uniform standards and procedures in the procurement of goods, supplies, and services for the Franklin County government offices. This policy is a method to help insure that department heads and other individuals responsible for purchasing within the County have a reference source to use in responding to questions on law and procedures.

1. Administration of the Board adopted purchasing policy is the ultimate responsibility of the County Administrator. The County Administrator will be the County Procurement Agent and may designate others to administer the purchasing policy and procedures on behalf of the County.
2. Each Department Head in conjunction with the County Procurement Specialist or his/her designee is responsible for procurement of goods, supplies, and services in accordance with this policy using good judgment in the expenditure of tax dollars for purposes that further the goals and mission of the County. Each Department Head may, at his/her discretion, appoint a departmental County Procurement Specialist to administer the requirements of this policy.
3. The department heads, departmental County Procurement Specialists and employees are also responsible to ensure appropriate purchasing for the County.
4. The Federal Office of Management and Budget set standards for all recipients of federal grants through the Uniform Grant Guidance and the Commonwealth of Virginia also updated the Virginia Public Procurement Act (VPPA).

Operating/Capital Expenditure Accountability: The Finance Department submits a comparison report of actual expenditures to budget on a monthly basis to the governing body of the County (Board of Supervisors). This report is reviewed for variances that are trending to exceed the budget and appropriate action is taken so as to not exceed the legal appropriation of the respective account.

Risk Management: The County's policy is to obtain insurance coverage by competitive negotiation for general liability, public official's liability, property, automobile and workers compensation. Coverage limits are reviewed on an annual basis and the workers compensation plan is also audited on an annual basis. It is the County's goal for claims to be submitted within 48 hours from the occurrence of the accident/incident.



LINKING LONG - AND SHORT-TERM GOALS



Franklin County

VIRGINIA



Strategic Plan Update

Updated - 2024

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APPENDIX

Board of Supervisors



Ronnie Thompson
Boone



Tim Tatum
Blue Ridge



Mike Carter
Rocky Mount



Marshall Jamison
Blackwater



Nick Mitchell
Snow Creek



Dan Quinn
Union Hall



Lorie Smith
Gills Creek

Franklin County, Virginia in 2041...

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

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

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

The Process

Franklin County 2041

In an effort to operate more strategically, the County Board of Supervisors and County Staff participated in a series of work sessions during December 2021 and January 2022 with the mission of crafting a new vision and plan for where Franklin County would like to be in twenty years (2041).

December 1-2, 2021

The Board held their two-day strategic planning session at the administrative campus of the Valley Star Credit Union in the Summit View Business Park. There the Board delved into the issues facing the County today and the future-state they were committed to creative over the next two decades. The vision and the support priorities were then sent to County staff to be action-planned.

January 5-6, 2022

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

September 4, 2024

The Board of Supervisors and County administration met at Ferrum College to review the draft strategic plan and make recommendations for future changes.



THE VISION

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 and low-cost place to live while offering cutting edge services request 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.

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



Well Planned Growth



Conserving & Promoting Natural Assets



Strategic Economic Development



Enhanced Educational Opportunities



Dynamic Community Safety



Responsible Government Operations

Key Themes

Well-Planned Growth

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

Conserving and Promoting Natural Assets

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

Strategic Economic Development

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

Enhanced Educational Opportunities

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

Dynamic Community Safety

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

Responsible Government Operations

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

Well Planned Growth

Franklin County 2041

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



GROWTH
MANAGEMENT
DGA's,
Infrastructure,
Zoning

Board of Supervisors Priorities

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

Well Planned Growth

These proposed strategies were developed based on the extensive background work completed by the Board of Supervisors and County Staff. The process to prioritize and implement these strategies will be highly flexible and will adapt and respond to community conditions as they evolve over time.

Work with WWA to plan and build infrastructure projects where needed and to continue growth	
WPG 1.1	Continue to allocate capital funding to direct growth and support water and sewer infrastructure expansion including DGA's, Ferrum, Southlake, 40 E Corridor, Boone district/branching out from SVBP (Grassy Hill and Wirtz)
WPG 1.2	Incorporate WWA master plan with the County's comprehensive plan and village planning efforts
WPG 1.3	Develop a comprehensive plan policy to provide water and/or sewer in all villages and designated growth areas

Develop and implement a strategy that will encourage developers to build desirable Franklin County housing, building upon the findings of the housing summit and a review of how other localities have addressed this.	
WPG 2.1	Acquire grant from VA Housing to assist with master planning the Ferrum property and creating a template for desirable housing developments throughout the County
WPG 2.2	Strengthen the relationships with the development community by offering opportunities such as code cycle updates and trade specific training efforts
WPG 2.3	Conduct a follow up meeting between staff and Board of Supervisors to define County's methods to support and incentivize desired housing developments
WPG 2.4	Conduct a town hall meeting led by Development Services to educate and identify areas to improve the County's permitting process
WPG 2.5	Develop and implement strategies to encourage developers to build desirable Franklin County housing, including a review of how other localities have addressed this

Well Planned Growth

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

WPG 2.6	Streamline development review and approval process through improved communication and documentation
WPG 2.7	Implement citizen portal through current Energov permitting system to allow ability for remote application submittals and approvals

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

WPG 3.1	Address the issue of multiple driveways on public roads in Agricultural A-1 zoning district
WPG 3.2	Seek funding for zoning ordinance revision
WPG 3.3	Hire professional consultant to review the 1988 zoning ordinance
WPG 3.4	Conduct steps to revise the 1988 zoning ordinance via an action plan to include: <ul style="list-style-type: none">• Education for Board, Planning Commission, and Community• Incorporate community input as required• Actively engage stakeholders, including County staff and agencies• When completed, adopt the ordinance

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

WPG 4.1	Meet with, plan, and work together with partners who will be involved to enable coordination of the Union Hall Village Plan with other planning documents.
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Well Planned Growth

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

WPG 4.2	Adopt Union Hall Village Plan that includes designated growth area and identification of needed community facilities (e.g., waste collection, pocket libraries, community meeting spaces, public safety, etc.)
WPG 4.3	Seek funding for assistance for comprehensive plan update
WPG 4.4	Hire professional consultant(s) to assist staff and BOS in updating the County's comprehensive plan including the development of policies to preserve rural character and agricultural heritage
WPG 4.5	Proceed with comprehensive plan update, adding action plan steps as needed
WPG 4.6	Implement countywide housing strategies to encourage desirable housing in villages and rural areas



Conserving and Promoting Natural Assets

Franklin County 2041

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



Board of Supervisors Priorities

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

Conserving and Promoting Natural Assets

These proposed strategies were developed based on the extensive background work completed by the Board of Supervisors and County Staff. The process to prioritize and implement these strategies will be highly flexible and will adapt and respond to community conditions as they evolve over time.

Evaluate County-sponsored events to achieve wider and greater participation	
CPNA 1.1	Inventory all County-sponsored (financial or manpower) events, including definition of events, goals, dates, ROI-hard benefits, ROI-soft benefits, cost, and reach
CPNA 1.2	Identify optimal mix of events and resource usage to further overall County goals (i.e. attract new families to move to County, increase transient occupancy and meals taxes, etc.)
CPNA 1.3	Analyze/compare event inventory with optimal event mix to determine proper alignment, gaps, and ineffective events and prioritize events for existing or needed resources or make changes to existing events to make it more effective
CPNA 1.4	Develop marketing plan and resources needed to better promote effective events
CPNA 1.5	Seek approval of annual event inventory and resource allocation from BOS
CPNA 1.6	Execute marketing and action plans as approved by BOS
CPNA 1.7	Perform annual evaluations of results, mix, and effectiveness of events and plan for coming year

Build a county tourism program/function so that tourism becomes a greater economic engine and enhances the quality of life for the community	
CPNA 3.1	Hire tourism director and form office
CPNA 3.2	Perform internal audit of current tourism efforts, strengths, weaknesses, asset inventory, opportunities, and budget

Conserving and Promoting Natural Assets

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

CPNA 3.3	Utilize internal resources as well as results of consultant-led Economic Development strategic plan to create 2 separate action plans to include a parks and recreation asset development plan and a tourism-related marketing plan
CPNA 3.4	Develop and implement action plans for above
CPNA 3.5	Develop approach and strategies to better utilize regional and state partners to enhance County tourism efforts and implement changes that will achieve our goal. Include metrics that enable us to evaluate results



Strategic Economic Development

Franklin County 2041

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



ECONOMIC
DEVELOPMENT &
BUSINESS
GROWTH

Board of Supervisors Priorities

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

Strategic Economic Development

These proposed strategies were developed based on the extensive background work completed by the Board of Supervisors and County Staff. The process to prioritize and implement these strategies will be highly flexible and will adapt and respond to community conditions as they evolve over time.

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

SED 1.1	Perform internal audit of exiting County programs and assets
SED 1.2	Create RFP to hire consultant to develop Economic Development Strategic Plan. Include specific criteria and goals that need to be included in the final plan
SED 1.3	Secure funding for the RFP/consultant services needed
SED 1.4	Advertise, evaluate, and choose consultant for plan
SED 1.5	Complete the planning process
SED 1.6	Secure resources needed to implement the plan

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

SED 2.1	Perform internal audit of current natural and recreational assets and resources
SED 2.2	Create RFP to hire consultant to perform recreation asset development plan that includes specific criteria that needs to be included in the final plan
SED 2.3	Secure funding for a consultant to recommend strategies to better utilize existing assets and identify opportunities for further asset development and promotion
SED 2.4	Advertise, evaluate, and choose consultant for plan
SED 2.5	Secure resources need and Board of Supervisors approval to implement the plan

Strategic Economic Development

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

SED 2.6	Complete the planning process, working with partners as needed
SED 2.7	Present results to the Board with funding requests as needed
SED 2.8	Implement the plan and evaluate results

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

SED 3.1	Identify a clear legislative strategy to involve the Board in enhanced efforts to meet with state government officials to obtain resources and assistance for local economic development/County needs
SED 3.1.1	Hold regular legislative opportunities (ribbon cuttings, County fair, meetings, etc.) throughout the year to discuss County issues/priorities with local delegation
SED 3.1.2	Create working legislative agendas that identify and prioritize County-related concerns to share with legislators
SED 3.1.3	Have an annual standing meeting with legislators before they return to Richmond (Ongoing meetings more successful than one-time meetings)
SED 3.1.4	Increase ongoing contact with state and federal elected and non-elected representative to advocate for County interests, including attending VACo Legislative Day, legislative receptions, and other events
SED 3.1.5	Continue relationships with VACo and other regional organizations (Chamber of Commerce, PDCs, etc.) to work collaboratively to drive regional efforts

Strategic Economic Development

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

SED 3.2	Identify a clear legislative strategy to involve the staff in enhanced efforts to meet with state government officials to obtain resources and assistance for local economic development/County needs
SED 3.2.1	Engage County Departments to identify concerns and efforts as they arise to aid in development of legislation
SED 3.2.2	Develop an internal legislative agenda/working legislative agenda to enhance communication between our department heads who engage with legislators
SED 3.3	Document efforts of SED 3.1 and 3.2 to identify results
SED 3.4	Continue to cycle annually and evaluate success



Enhanced Educational Opportunities

Franklin County 2041

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



Board of Supervisors Priorities

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

Enhanced Educational Opportunities

These proposed strategies were developed based on the extensive background work completed by the Board of Supervisors and County Staff. The process to prioritize and implement these strategies will be highly flexible and will adapt and respond to community conditions as they evolve over time.

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

EEO 1.1	Partner with the school system to either continue operations at the existing CTE facility or identify an appropriate site to construct a new facility
EEO 1.2	Develop a work group of County staff and School staff to determine how to move CTE forward
EEO 1.3	Develop an action plan with tasks/activities based on whether the CTE program will continue to be housed at its current location or if a new facility will be developed



Dynamic Community Safety

Franklin County 2041

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



RESTRUCTURED
PUBLIC SAFETY

Board of Supervisors Priorities

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

These proposed strategies were developed based on the extensive background work completed by the Board of Supervisors and County Staff. The process to prioritize and implement these strategies will be highly flexible and will adapt and respond to community conditions as they evolve over time.

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

DCS 1.1	Form work group to address the restructure
DCS 1.2	Define volunteer support and needs
DCS 1.3	Identify County standards and expectations for volunteer financial support
DCS 1.4	Develop Fire/EMS service delivery plan including determination of a coverage map to identify gaps in services
DCS 1.5	Identify strategies to address service gaps
DCS 1.6	Define and/or review standards of career and volunteer staff to determine the most efficient system to address Fire/EMS coverage
DCS 1.7	Determine structural options with funding scenarios based on funding constraints
DCS 1.8	Present recommendations to the BOS
DCS 1.9	Implement BOS action



Responsible Government Operations

Franklin County 2041

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



Board of Supervisors Priorities

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

Responsible Government Operations

These proposed strategies were developed based on the extensive background work completed by the Board of Supervisors and County Staff. The process to prioritize and implement these strategies will be highly flexible and will adapt and respond to community conditions as they evolve over time.

Develop and implement a process to have the Board review strategic plan priorities and capital projects quarterly to enhance the Board's awareness of progress	
RGO 1.1	Develop a tool/system/infrastructure for better management/reporting of staff projects and results (i.e. strategic priorities, capital projects) that may include project management, reporting, public portal, dashboard, communication of results to Board and community. Define goals and identify needs. Evaluate approaches/tools. Seek funding as needed.
RGO 1.2	Define baselines/Identify Projects and Capital Strategic Plan
RGO 1.3	Create project teams
RGO 1.4	Define metrics and data sources
RGO 1.5	Identify/establish one common reporting system (i.e. software)
RGO 1.6	Identify required staffing and funding
RGO 1.7	Request BOS approval/action for funding
RGO 1.8	Implement BOS action

Responsible Government Operations

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

RGO 2.1	Evaluate existing communication with BOS to determine needed improvements
RGO 2.2	Identify regional partnerships and evaluate nature of the partnership and how to enhance shared information and accountability where appropriate
RGO 2.3	Identify data that needs to be reported
RGO 2.4	Develop reporting template: How does Franklin County benefit?
RGO 2.5	Identify reporting frequency
RGO 2.6	Engage partners
RGO 2.7	Begin reports

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

RGO 3.1	Obtain the compensation study
RGO 3.2	Review deliverables and proposed implementation strategies
RGO 3.3	Analyze report and determine phased implementation approach based on resource constraints
RGO 3.4	Request BOS funding and policy approval of the phasing plan
RGO 3.5	Implement the approved plan

Responsible Government Operations

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

RGO 4.1	Identify benchmarks/thresholds for appropriate staffing levels, including areas where there is not a natural threshold or data points that reveal staffing needs
RGO 4.2	Develop metrics to arrive at data driven recommendations and a staffing recommendation for a framework/mechanism associated with service growth
RGO 4.3	Prioritize organizational staffing needs
RGO 4.4	Determine funding
RGO 4.5	Request BOS approval
RGO 4.6	Implement system and evaluate

Consider the establishment of a school funding formula

RGO 5.1	Collect/gather information on other Virginia locality formulas
RGO 5.2	Analyze and determine feasible examples
RGO 5.3	Determine metrics (i.e. per pupil, Average Daily Membership, etc.) and options to be presented to the Board
RGO 5.4	Review with BOS and seek policy decision
RGO 5.5	Identify effective school/administration strategy
RGO 5.6	Implement system and evaluate

Responsible Government Operations

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

RGO 6.1	Define “Public Information” and the needs of the County (growth area)
RGO 6.2	Assess existing methods and gaps
RGO 6.3	Determine opportunities to address gaps, including scan of how other localities are achieving effective public information function (role, skills, reporting, goals, etc.)
RGO 6.4	Consider staff capacity to provide comprehensive, effective public information in coordination with priority #4 and determine how to shape Board policy request
RGO 6.5	Request BOS to implement unified/expanded public information function, to include staffing as needed
RGO 6.6	Implement and evaluate





Franklin County

2024 Strategic Plan
Update



Functional Team: Internal Services

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

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

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

Internal Services Team Goals

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



Internal Services Team Issue Statements

- **Staff recruitment, retention, and development are crucial to high-quality service delivery.**
 - Virginia has the oldest public sector workforce in America. In the near future, it will be essential to replace aging employees phasing out of the workplace through proper succession planning. Recruiting and retaining quality employees has been, and will continue to be, a challenge due to factors such as salary market competitiveness, position compression, a compensation system that does not adequately reward high-performing employees, and limited professional development opportunities. Making salaries more competitive and enriching professional development opportunities will help ensure service delivery occurs at the same standard to which Franklin County citizens have been accustomed.
- **Centralized policies could increase operational effectiveness and minimize liability.**
 - Currently, many important operational functions, such as Human Resource Management and Procurement, are largely decentralized. This contributes to redundancy and fragmentation as many departments perform similar tasks, without utilizing a consistent process. Developing and adhering to centralized policies and procedures will save resources in ways such as reducing redundancy and overlap. For instance, going through procurement to make purchases can lead to cost savings by combining orders and capitalizing on cooperative agreements which can save man-hours, lower shipping expenses, and potentially reduce per-unit costs through bulk purchases.
 - Centralized policies and procedures can minimize liability. For instance, going through Human Resources can make certain that proper procedures are followed. This can ensure Franklin County follows consistent processes, limiting exposure to potential lawsuits associated with - but not limited to - hiring, promotion, or termination.
 - Adopting centralized policies and procedures in areas such as Human Resource Management and Procurement allows all parties involved to better understand processes, which can save time and money. Such centralized policies also enhance equity and equality by making the process fairer and consistent. In sum, by adopting centralized policies, Franklin County can better utilize resources and minimize liability – all of which save the taxpayers money.
- **Franklin County must continually anticipate increasing regulatory compliance demands.**
 - Regulatory compliance increases capital and operational costs in several ways. For instance, staffing needs are altered to comply with increased regulatory caseloads. Additionally, regulations require more staffing qualifications such as certifications, licenses, and professional development to maintain certifications.



All of these factors increase costs. Unfortunately, regulatory compliance potentially dampers economic growth, which can detract from County revenue – even though expenditures continually increase. Proper resource allocation is essential to ensure that Franklin County remains compliant with local, state, and federal regulations without unduly hampering economic growth.

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

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

● **Franklin County should encourage a strategic risk taking culture.**

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



Adopted Budget Fiscal Year 2025-2026

Functional Team: Human Services

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

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

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

Human Services Team Goals

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



Human Services Team Issue Statements

- ◎ **Staff recruitment, retention, and development are crucial to high-quality service delivery.**
 - Virginia has the oldest public sector workforce in America. In the near future, it will be essential to replace aging employees phasing out of the workplace through proper succession planning. Recruiting and retaining quality employees and volunteers has been, and will continue to be, a challenge due to factors such as salary market competitiveness, position compression, a compensation system that does not adequately reward high-performing employees, and limited professional development opportunities. Making salaries more competitive and enriching professional development opportunities will help ensure service delivery occurs at the same standard to which Franklin County citizens have been accustomed.
- ◎ **Need for additional staffing to leverage available resources.**
 - There are a multitude of resources that could be leveraged, but unfortunately, a staffing shortage precludes Franklin County departments from capitalizing on known opportunities. Due to compounding factors such as consistently low revenue growth, increased service demands, and additional regulatory burdens, staffing levels are currently funded near baseline service provision. This limits personnel flexibility to leverage available resources. For instance, there are no personnel dedicated primarily to seeking and applying for grants – despite knowing that grants to fund Franklin County needs are available. Additionally, there are technological resources - such as software, digital devices, and databases - that could automate processes, save resources, reduce redundancy, lessen departmental workloads, and produce more reliable data to formulate effective policies and guide better decision making. The need for additional staffing is causing a ripple effect by not fully leveraging available resources, which could lead to inefficient use of limited current resources; this inhibits the ability of departments to anticipate/adapt to changes in service demand, and contributes to lower employee morale and higher turnover – which increases costs (e.g. recruitment, training, etc.). In sum, the need for additional staffing contributes to lost revenue generating opportunities and inefficient use of current resources.
- ◎ **Service demand expectations are increasing, while funding levels are difficult to meet.**
 - Demographic changes, such as a growing senior population, and increasing demand for adult protective services, child welfare services, positive youth development, agricultural profitability and sustainability, nutrition, health and wellness, family and human development, recreational, and lifelong learning opportunities provide complex new challenges and opportunities. It should also be noted that as economic activity decreases, demand for human services increases - even though revenue sources become strained during difficult economic times. Unfortunately, this is compounded by a lack of employment diversification, which negatively impacts attracting and retaining early career, mid-career, and college educated taxpaying employees. Human service demands will continually increase and evolve. Adequate funding to meet current and emerging service demands ensures service delivery occurs at the standard to which Franklin County citizens have been accustomed.



● **Expanding partnerships are needed to reduce Franklin County service delivery and funding burdens.**

- Opportunities for cross departmental collaboration and partnerships are necessary to bring collective resources to bear on complex community issues. Many within the community may be unaware of the full range of services offered in Franklin County. As a result, some services may go underutilized, while other programs could become stressed. Forging and strengthening community partnerships allows for more effective resource utilization, but it also comes with positive and negative consequences. A strength of partnerships is that service capacity and quality generally increases. For instance, more people can access services, which increases citizen quality of life in a variety of ways ranging from income stabilization to skill development. It is worth noting, however, that with increased service capacity come additional expenses such as facility maintenance costs associated with custodial work and additional supplies. In all, by operating in a more collaborative manner we can raise awareness - and increase the quality - of community services, while potentially sharing the associated expenses.

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

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





Adopted Budget Fiscal Year 2025-2026

Functional Team: Public Safety

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

Animal Control		Commonwealth's Attorney
EMS	Fire	Sheriff

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

Public Safety Team Goals

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



Public Safety Team Issue Statements

- **Staff recruitment, retention, and development are crucial to high-quality service delivery.**
 - Virginia has the oldest public sector workforce in America. In the near future, it will be essential to replace aging employees phasing out of the workplace through proper succession planning. Recruiting and retaining quality employees has been, and will continue to be, a challenge due to factors such as salary market competitiveness, position compression, a compensation system that does not adequately reward high-performing employees, and limited professional development opportunities. Public safety personnel require competitive benefits packages to ensure they and their families are taken care of in case of injuries that could arise from working in life-threatening situations. The aforementioned factors have combined to create a public safety workforce experience gap. As many high-ranking personnel near retirement, there is currently a wide disparity in knowledge among employees that comes with experience. If not addressed, this experience gap could lead to a loss of institutional memory, which is only regained through costly trial and error. Without making salaries more competitive, improving benefits, and enriching professional development opportunities, it will be unrealistic to expect service delivery at the same standard to which Franklin County citizens have been accustomed. In the case of public safety, this is literally a matter of life and death.

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

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

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

- There are a multitude of resources that could be leveraged, but unfortunately, current staffing levels preclude Franklin County departments from capitalizing on known opportunities. Due to compounding factors such as consistently low revenue growth, increased service demands, and additional regulatory burdens, staffing levels are currently funded near baseline service provision. This limits personnel flexibility to leverage available resources. For instance, there are no personnel dedicated primarily to seeking and applying for grants – despite knowing that grants to fund Franklin County needs are available. Additionally, there are technological resources - such as software, digital devices, and databases - that could automate processes, save resources, reduce redundancy, lessen departmental workloads, and produce more reliable data to formulate effective policies and guide better decision making. The need for additional staffing is



Adopted Budget Fiscal Year 2025-2026

causing a ripple effect by not fully leveraging available resources, which could lead to inefficient use of limited current resources; this inhibits the ability of departments to anticipate/adapt to changes in service demand, and contributes to lower employee morale and higher turnover – which increases costs (e.g. recruitment, training, etc.). In sum, the need for additional staffing contributes to lost revenue generating opportunities and inefficient use of current resources.

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

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

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

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



Functional Team: Community Services

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

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

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

Community Services Team Goals

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



Community Services Team Issue Statements

- **Staff recruitment, retention, and development are crucial to high-quality service delivery.**
 - Virginia has the oldest public sector workforce in America. In the near future, it will be essential to replace aging employees phasing out of the workplace through proper succession planning. Recruiting and retaining quality employees has been, and will continue to be, a challenge due to factors such as salary market competitiveness, position compression, a compensation system that does not adequately reward high-performing employees, and limited professional development opportunities. Making salaries more competitive and enriching professional development opportunities will help ensure service delivery occurs at the same standard to which Franklin County citizens have been accustomed.
- **Sufficient capital funding and operational support is needed for County infrastructure development.**
 - Infrastructure is needed to attract businesses and enhance economic vitality in Franklin County. Deferring capital projects, for a variety of reasons, has compounded costs and increased pressure on revenue sources. This is even more problematic because scarce funding from the state and federal governments is placing an additional financial burden on Franklin County. Resources should be directed to capital funding and operational support in the near future to spur new private investment that will strategically address diminishing state and federal revenues, while minimizing compounding costs.
- **Service demand expectations are increasing, while funding levels are difficult to meet.**
 - Demographic changes, such as a growing senior population, increase the demand for - and types of - services provided. It should also be noted that as economic activity decreases, demand for government services increases - even though revenue sources become strained during difficult economic times. Unfortunately, this is compounded by a lack of employment diversification, which negatively impacts attracting and retaining early career, mid-career, and college educated taxpaying employees. Service demands will continually increase and evolve. Adequate funding to meet current and emerging service demands ensures that service delivery occurs at the standard to which Franklin County citizens have been accustomed.



● Franklin County must continually anticipate increasing regulatory compliance demands.

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





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Franklin County - Debt Management

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

1. Financing should be considered for County assets that are designed to serve the citizens for a period of time in excess of five years with debt issued for a similar period and designed to spread the cost of the asset to all users, both current and future, unless a more feasible alternative exists(grants, gifts, etc.); and
2. Debt issued for the purpose of financing water and sewer projects or other enterprise fund projects will primarily be supported by revenues generated by those projects; and
3. The County's tax-supported debt outstanding shall not exceed 3.5% of total assessed value during a five year planning window; and
4. The County's tax-supported debt service shall not exceed 10% of general government expenditures, including operational expenditures of the school component unit, during a five year planning window; and
5. Capital leases of longer than three (3) years duration will be included as debt for the purpose of computing the ratios expressed herein.

	<i>Policy</i>	<i>Actual at June 30, 2023</i>
The County's debt as a percentage of the real estate assessment.	3.50%	0.39%
The County's debt service as a percentage of general government expenditures	10.00%	3.59%
Net Bonded Debt Per Capita at June 30, 2020	\$1,500.00	\$892.98

The County has the flexibility managing debt without the restrictions of a legal debt limit. The aforementioned debt policy can be amended by the Board of Supervisors at any time without needing additional approval from the Commonwealth of Virginia or any other governing body. As you can see above, the County's debt service payments account for only 3.59% of the total general government expenditures as of the last fiscal year. Debt service is very manageable with little strain or impact on County operations.



Adopted Budget Fiscal Year 2025-2026

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

Fiscal Year Ending June 30,	General Obligation Bonds		Revenue Bonds		Lease Liabilities	
	Principal	Interest	Principal	Interest	Principal	Interest
2025	1,023,974	666,589	2,960,000	1,139,650	896,321	75,630
2026	1,021,334	619,231	1,740,000	1,022,150	786,934	48,009
2027	1,062,066	569,761	1,835,000	932,775	423,525	25,840
2028	720,000	526,656	2,130,000	833,650	315,839	14,181
2029	765,000	493,825	2,045,000	729,275	25,607	3,838
2030-2034	4,395,000	1,872,163	8,160,000	2,480,150	127,486	10,481
2035-2039	4,110,000	763,591	7,915,000	799,525	39,569	632
2040-2043	1,585,000	130,100	2,285,000	63,450	-	-
Total	14,682,374	5,641,916	29,070,000	8,000,625	2,615,281	178,611

Change in Long-Term Obligations as of June 30, 2024

	Balance June 1, 2023			Decreases / Retirements	Balance June 30, 2024
		Increases / Issuances	Decreases / Retirements		
Direct Borrowing and placements:					
General obligation bonds	\$ 1,705,758	\$ -	\$ (481,279)	\$ 1,224,479	
Revenue bonds	13,965,000	-	(555,000)	13,410,000	
Premiums on revenue bonds	1,169,688	-	(163,714)	1,005,974	
Note payable (financed purchase)	95,790	-	(47,895)	47,895	
Other debt:	-	-	-	-	-
Revenue bonds	31,885,000	-	(2,815,000)	29,070,000	
Premiums on revenue bonds	4,546,271	-	(873,177)	3,673,094	
Lease liabilities	2,896,493	535,503	(816,715)	2,615,281	
Landfill closure/post closure liability	11,362,147	861,380	-	12,223,527	
Compensated absences	2,076,998	1,624,989	(1,557,749)	2,144,238	
Net OPEB obligation	2,434,490	926,833	(517,028)	2,844,295	
Net Pension liability*	-	10,142,312	(7,999,238)	2,143,074	
Total	\$ 72,137,635	\$ 14,091,017	\$ (15,826,795)	\$ 70,401,857	

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

Bond Rating:

Franklin County's underlying credit rating by Moody's is Aa2, AA+ by Standard & Poor's, and AA+ by Fitch. All credit rating agencies are favorably impressed with the County's managerial policies as well as its adherence to conservative financial policies. Also cited by rating agencies is Franklin County's strategic planning for future needs, strong General Fund balance and meaningful usage of Pay-As-You-Go Funding for capital needs.

By formalizing the solid financial standing of the County in the eyes of the investment community, Franklin County has maximized their chances to borrow monies at the lowest interest rate possible.

Adopted Budget Fiscal Year 2025-2026

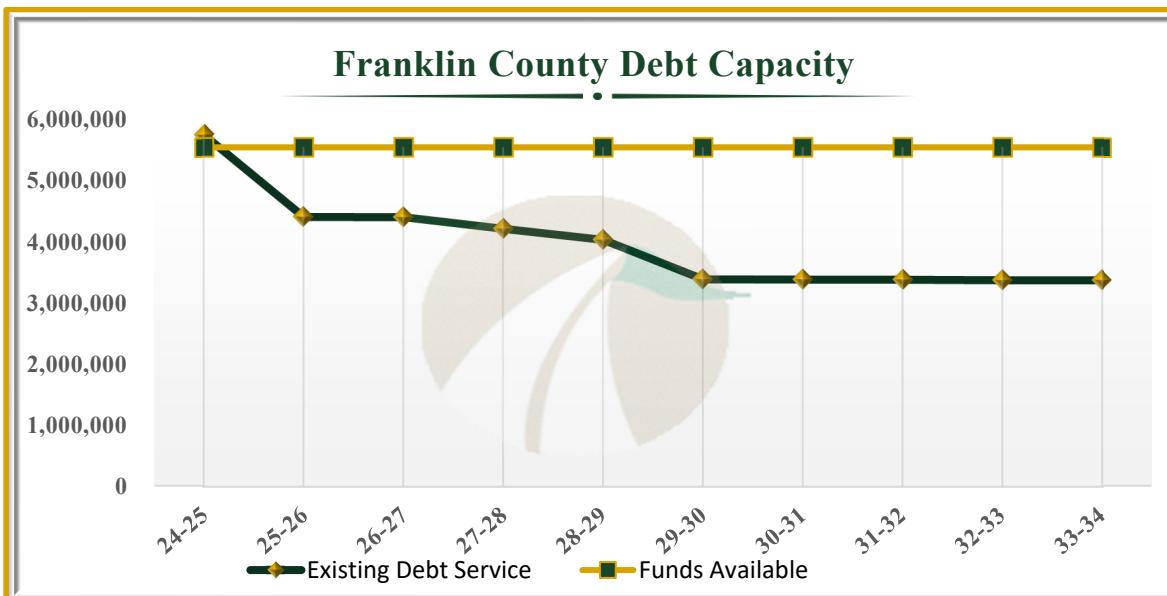
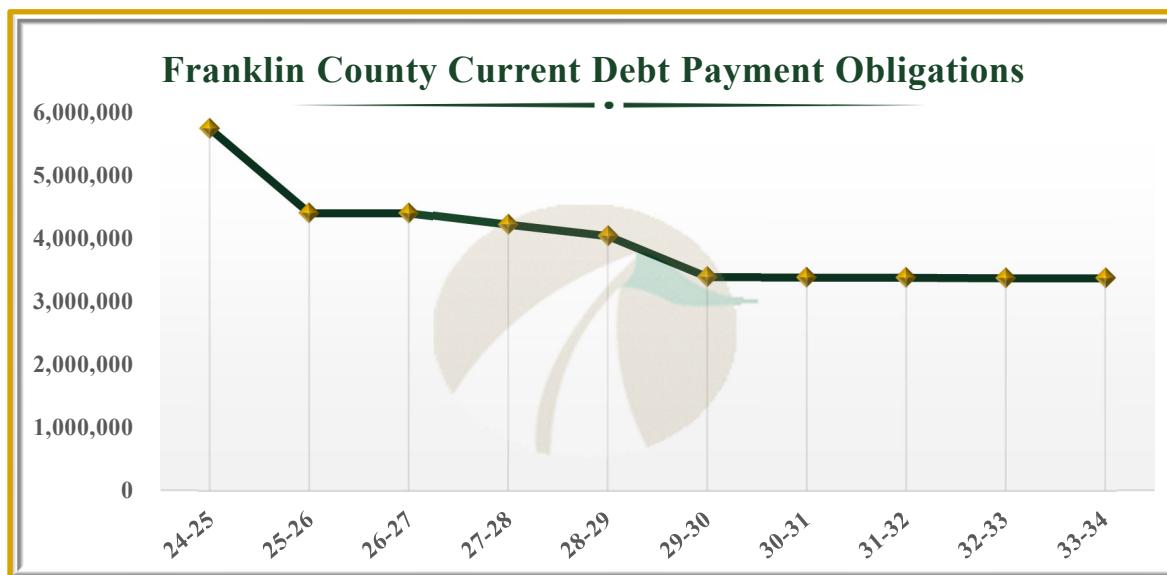


These ratings confirm to Wall Street that Franklin County's financial position is strong and as a result, repayment risk for an investor in debt obligations of the County is minimal.

Debt Capacity

The following chart shows the County's current debt payment obligations by type and fiscal year.

The next chart examines the County of Franklin's ability to borrow in future years based upon the amount of annual debt service retired that year. This capacity assumes that total debt service will not exceed FY24-25 levels nor require increases in future tax rates.





Adopted Budget Fiscal Year 2025-2026

Franklin County's debt to assessed value at June 30, 2024 is 0.39%. Debt service as a percentage of expenditures was 3.59% for the fiscal year ended June 30, 2024. The County is in good financial position to borrow in the future should the need arise. New debt is expected to be issued during FY25-26 for landfill collection site development, Facility, Parks and Recreation improvements, and the purchase of the former Mod-U-Kraf property and facility renovation for E911, Public Safety, and Career and Technical Education.

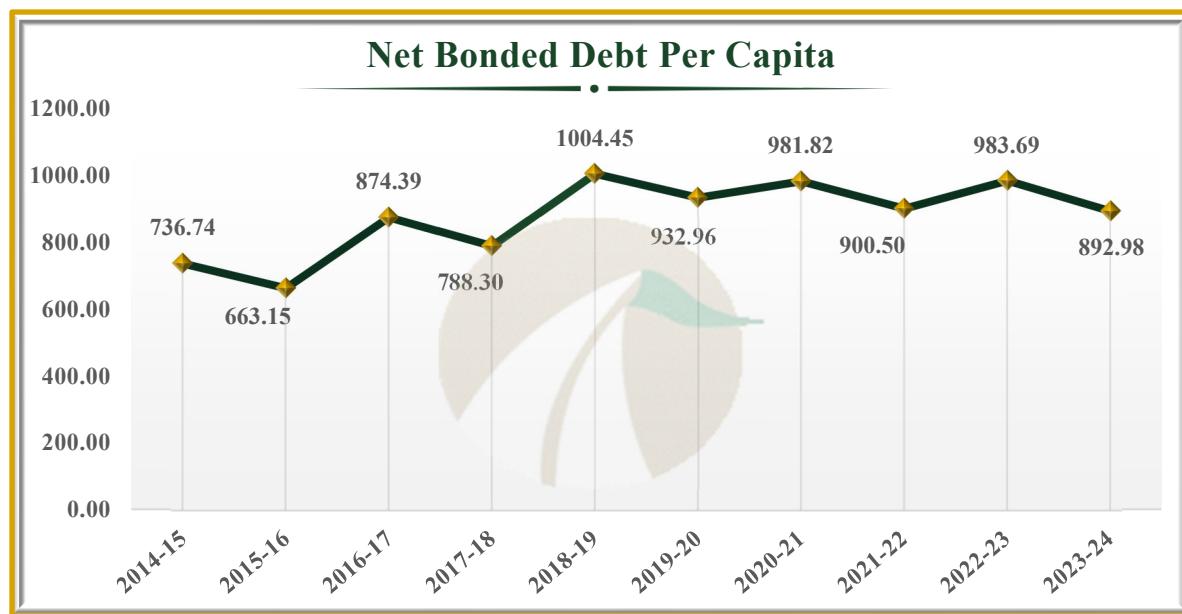
FRANKLIN COUNTY Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt per Capita Last Ten Fiscal Years

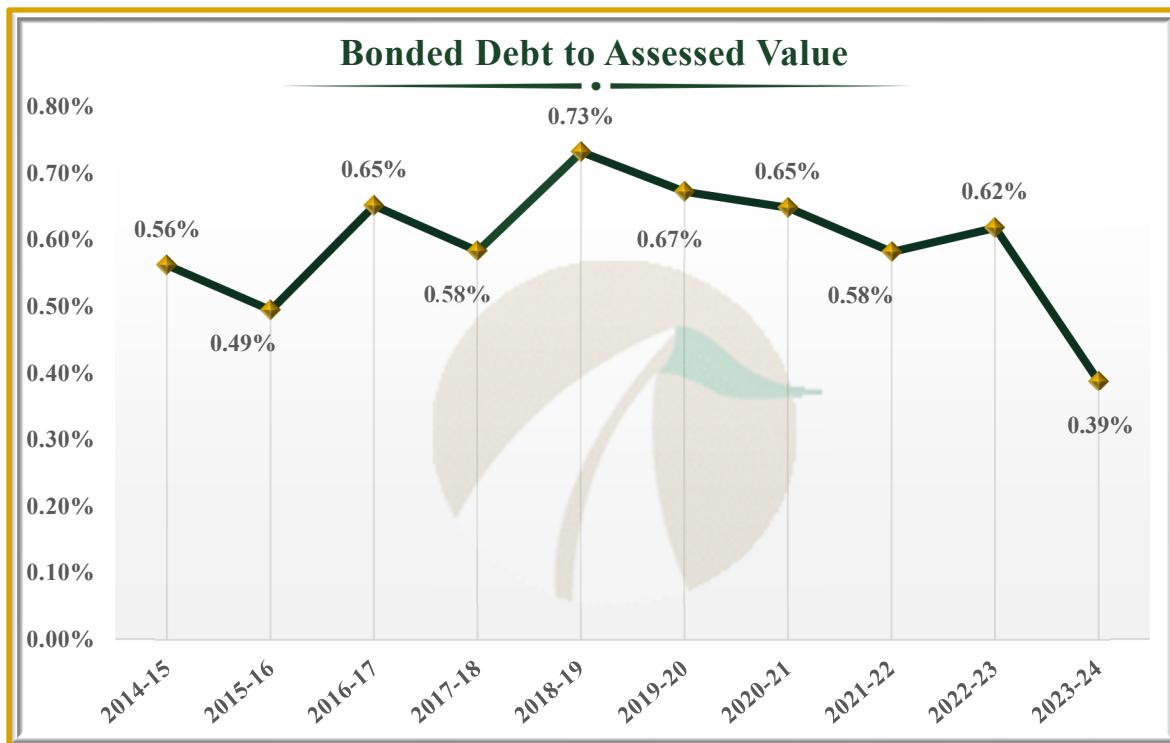
<u>Fiscal Year</u>	<u>Population(1)</u>	<u>Gross Assessed Value (3)</u>	<u>Gross and Net Bonded Debt(2)</u>	<u>Ratio of Bonded Debt to Assessed Value</u>	<u>Net Bonded Debt per Capita</u>
2014-15	56,793	7,441,231,237	41,841,733	0.56%	736.74
2015-16	56,373	7,552,929,174	37,383,914	0.49%	663.15
2016-17	56,205	7,544,523,046	49,145,015	0.65%	874.39
2017-18	56,427	7,623,205,597	44,481,268	0.58%	788.30
2018-19	56,127	7,702,650,522	56,377,013	0.73%	1004.45
2019-20	56,011	7,772,735,979	52,255,755	0.67%	932.96
2020-21	54,477	8,249,393,801	53,486,438	0.65%	981.82
2021-22	54,188	8,380,653,382	48,796,025	0.58%	900.50
2022-23	54,155	8,614,918,922	53,271,717	0.62%	983.69
2023-24	54,182	12,474,229,026	48,383,547	0.39%	892.98

Note: (1) Bureau of the Census

(2) Includes all long-term general obligation debt

(3) 100% of fair market value





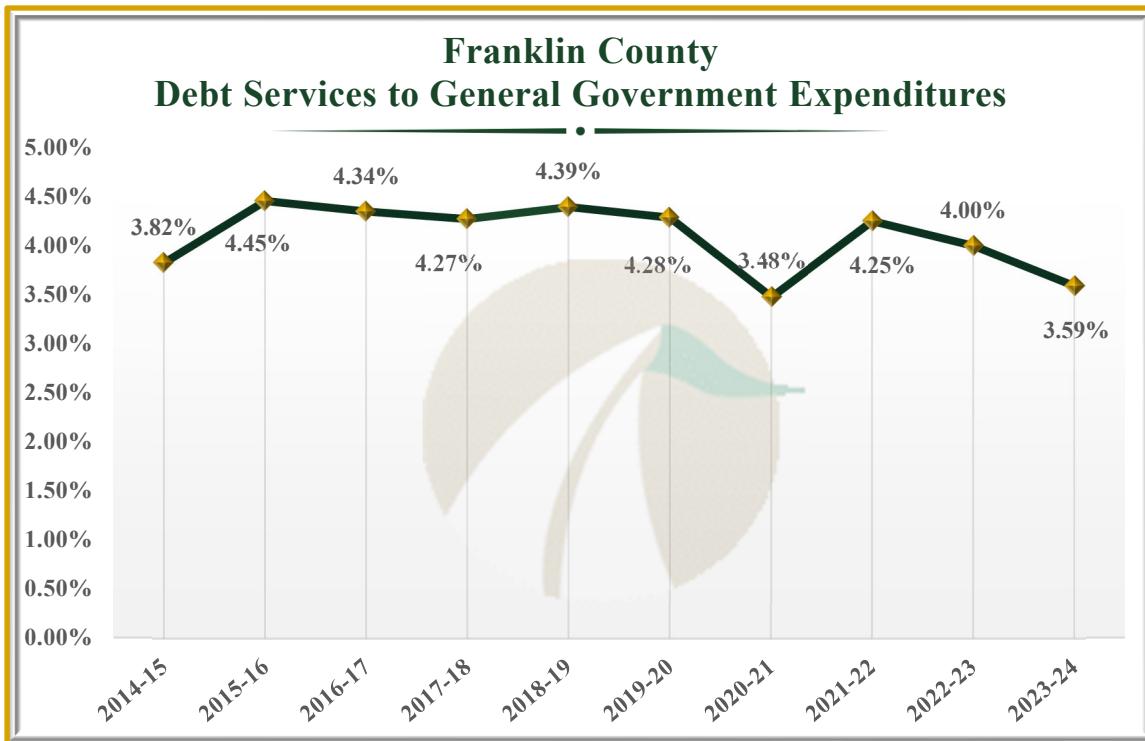
**Ratio of Net Annual Debt Service Expenditures for
General Bonded Debt to Total General Governmental Expenditures
Last Ten Fiscal Years**

Fiscal Year	Principal	Interest	Total Debt Service (1)	Total General Government (2) Expenditures (3)	Ratio of Debt Service to General Governmental Expenditures
2014-15	3,810,068	1,103,561	4,913,629	128,489,776	3.82%
2015-16	4,566,202	1,150,831	5,717,033	128,400,476	4.45%
2016-17	4,660,578	1,053,422	5,714,000	131,507,844	4.34%
2017-18	4,646,542	1,218,120	5,864,662	137,357,469	4.27%
2018-19	4,782,334	1,424,063	6,206,397	141,350,648	4.39%
2019-20	4,454,961	1,563,703	6,018,664	140,504,446	4.28%
2020-21	3,911,652	1,244,371	5,156,023	148,368,652	3.48%
2021-22	4,112,113	2,538,232	6,650,345	156,560,375	4.25%
2022-23	5,012,275	1,798,894	6,811,169	170,414,333	4.00%
2023-24	4,715,889	1,984,403	6,700,292	186,802,737	3.59%

(1) Exclude bond issuance and refunding of bonds.

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

(3) Excludes refunding of bond.



Additional Information on the County's Outstanding Debt:

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

Purpose	Outstanding Balance at June 30, 2024	
Stadium Expansion at FCHS	\$	125,000
Windy Gap Elementary School		1,099,479
Business Park / Govt. Center & Various Projects		29,070,000
Westlake Sewer Project		1,685,000
Landfill Construction & Equipment		11,725,000
Miscellaneous Projects		<u>47,895</u>
Total	\$	43,752,374



Basis of Budgeting, Basis of Accounting and Fund Structure

Basis of Budgeting

The budgets of governmental type funds (General, Special Revenue and Capital Projects Funds) are prepared on the cash basis of accounting. Revenues and related assets are recorded when received and expenditures are recorded as the related fund expenditures are paid.

The revenues and expenses of the Utility Fund are also budgeted on the cash basis of accounting and will be used to account for all the operations, capital and debt service of this fund.

The Annual Comprehensive Financial Report (ACFR) shows the status of the County's finances on the basis of "generally accepted accounting principles" (GAAP). Reconciliation must be performed to convert numbers from the modified accrual basis to the cash basis when comparing the ACFR to the numbers presented in the budget document.

Prior to June 30, the County Board of Supervisors adopts the budget by resolution and funds are appropriated generally at the department level or category level (Component Unit - School Fund) through passage of an appropriations ordinance.

Formal budgetary integration is employed as a management control device during the fiscal year for all funds. Budgets are legally adopted annually for all funds included in the Annual Comprehensive Financial Report including: the County's General Fund, Special Revenue Funds, Debt Service Fund, School Operating Fund, and Utility Fund.

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

Fund Accounting

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



Basis of Accounting

The accounting principles of the County for financial reporting purposes are maintained on the modified accrual basis of accounting for the General Fund, Special Revenue Fund, Capital Projects Fund, Debt Service Fund, School Fund, and Utility Fund.

Under the modified accrual basis of accounting, revenues and related assets are recorded when measurable and available to finance operations during the year. Accordingly, real and personal property taxes are recorded as revenues and receivables when billed, net of allowances for uncollectible amounts, except that property taxes not collected within 60 days after year end are reflected as deferred revenues. Expenditures, other than interest on long-term debt, are recorded as the related fund liabilities are incurred. Interest on long-term debt is recognized when due except for interest due on July 1, which is accrued.

Governmental Fund Types

All expendable financial resources and the related liabilities are accounted for through Governmental Funds. The Governmental Fund measurement focus is upon determination of financial position and changes in financial position, rather than upon net income determination as would apply to a commercial enterprise. The individual Governmental Funds are:

- **General Fund ~** The General Fund accounts for all revenues and expenditures applicable to the general operations of the County, which are not accounted for in other funds.
- **Special Revenue ~** FundsSpecial Revenue Funds account for the proceeds of specific revenue sources (other than those dedicated for major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. The County has two special revenue funds: Law Library and E911. The Law Library Fund is established per State Code to establish a law library and to fund the purchase of law books, periodicals, and computer legal research services through assessed fees to be collected by the Clerk of Circuit Court. The E911 Fund accounts for the County's Emergency 911 Communications Center. Certain State revenues from wireless 911 fees collected are used to supplement local County funds in the operation of the Center.
- **Capital Projects Funds ~** Capital Projects Funds account for financial resources to be used for the acquisition or construction of major capital facilities, other than those financed by Proprietary Funds.
- **Debt Service Fund ~** This fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and other related costs. The Debt Service fund is considered a major fund for reporting purposes.



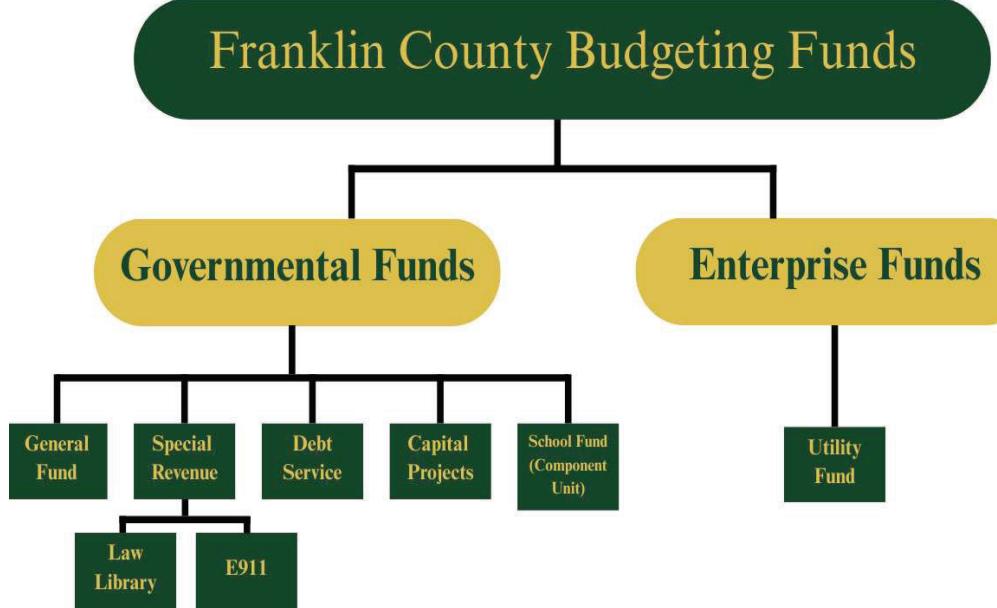
- **School Fund (Component Unit)** ~ Presented as a Component Unit is the Franklin County School Board which operates the elementary and secondary schools in the County. The School Board is fiscally dependent upon the County because the County approves all debt issuances of the School Board and provides significant funding to operate the public schools since the School Board does not have separate taxing powers.

Enterprise Funds

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses including depreciation) of providing services to the general public be financed or recovered primarily through user charges. The governing body may also have determined that a periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. The County does not budget depreciation expenses in enterprise funds although they are recorded and reported in the annual financial report. The only enterprise fund is the utility fund which is used to account for the operations of a small water system located at one of the County's industrial parks.

Utility Fund

This fund accounts for the operation and maintenance of a small water system located at one of the County's industrial parks. Charges for services and grants represent the major sources of operating revenue. Contractual services and depreciation are the major expenditures of the fund.





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Franklin County Undesignated and Designated Fund Balances

Governmental Funds

Undesignated Fund Balance is the accumulated total of all prior years' actual Governmental Fund revenues in excess of actual expenditures. This is actually the surplus that has not been previously appropriated and is not reserved or designated.

Restricted and Assigned Governmental Fund Balance is comprised of those funds that have been reserved from fund balance for a specific use. The following amounts were restricted and assigned- from the Governmental Funds fund balance at June 30, 2024:

Restricted for E911	\$1,829,515
Restricted for Law Library	194,354
Restricted for Forfeited Assets	178,847
Restricted for Courthouse Maintenance	246,620
Restricted for Tourism	7,500
Restricted for Inmates	40,145
Opioid Settlement Receivable	587,237
Assigned for Debt Service	6,307,333
Nonspendable Capital Projects	780,511
Restricted for Capital Projects	8,588,898
Assigned for Capital Projects	42,304,521
Total	61,065,481

This total of \$61,065,481 is included in the June 30, 2024 fund balance amount of \$49,047,640. Unassigned general fund balance on June 30, 2024 was \$47,882,169. Below are summary projections of fund balance for the general fund only:

	Estimate FY24-25	Budget FY 25-26
Fund Balance, Beginning of Year	\$47,882,169	\$49,047,640
Revenue Sources	123,588,125	118,476,639
Expenditures	(71,596,155)	(71,100,510)
Transfers to Other Funds	(50,826,498)	(47,376,129)
Fund Balance, End of Year	\$49,047,640	\$49,047,640

Fund balance is projected to increase slightly in FY25-26 as the economy continues to cool and inflation continues to stabilize. A significant recession may substantially impact revenue projections and any resulting operating surplus. Real estate taxes, personal property taxes, investment earnings, and local sales taxes are trending slightly above projections and are driving revenue growth.

Reserve Accounts Including Fund Balance: The fund balance policy was adopted by the Board of Supervisors during FY 2012-13 and revised in FY 2018-19 and is included below:



I. Purpose

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

II. Components of Fund Balance

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

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

III. Committed Fund Balance Policy

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

IV. Assigned Fund Balance Policy

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

V. Minimum Unassigned Fund Balance Policy



Adopted Budget Fiscal Year 2025-2026

The County will maintain an unassigned fund balance in the general fund of no less than 20% of general fund operating revenues. The County considers a balance of less than 20% of general fund operating revenues to be cause for concern, barring unusual or deliberate circumstances.

VI. Resource Flow Policy

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

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

Fund Balance Projected FY24-25 Balances							
Fund	Fund Balance			Revenue			Estimated Fund Balance June 30, 2025
	July 1, 2022	July 1, 2023	July 1, 2024	Sources	Expenditures	Transfers Out	
General Fund	37,926,227	43,347,610	47,882,169	123,588,125	(71,596,155)	(50,826,498)	49,047,640
E911 Fund	1,483,604	1,718,429	1,829,515	1,788,461	(1,495,950)		2,122,026
Law Library	174,427	183,874	194,354	11,564	-		205,918
Capital Projects	48,433,782	59,208,690	51,673,930	23,029,532	(26,496,925)		48,206,537
Debt Service	5,076,580	5,745,182	6,307,333	26,337	(5,335,386)		998,283
School Operating	4,470,225	3,923,398	4,087,314	109,803,748	(110,832,729)		3,058,333
Utilities	299,705	318,755	343,425	26,337	(38,652)		331,109
Totals	97,864,550	114,445,938	112,318,040	258,274,103	(215,795,798)	(50,826,498)	103,969,846

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



3

Financial Summaries



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Adopted Budget Fiscal Year 2025-2026

Franklin County, Virginia
**Fund Balance, Revenue and Expenditure Totals by Fund
 Adopted FY25-26 Budget**

Revenues:	Fund							Totals
	<u>General</u>	<u>E911</u>	<u>Law Library</u>	<u>Capital Projects</u>	<u>Debt Service</u>	<u>School Operating</u>	<u>Utilities</u>	
Beginning Fund Balance	49,047,640	2,122,026	205,918	48,206,537	998,283	3,058,333	331,109	103,969,846
Revenues From Local Sources:								
General Property Taxes	69,889,883							69,889,883
Other Local Taxes	15,994,462		10,000					16,004,462
Permits, Fees and Licenses	636,448							636,448
Fines and Forfeitures	75,000							75,000
Revenue From Money & Property	2,193,640							2,193,640
Charges For Services	4,029,784				1,152,700	9,000		5,191,484
Miscellaneous Revenues	730,353			183,641				913,994
Recovered Costs	2,047,405							2,047,405
Revenues From Commonwealth of Virginia:								
School Funds					50,642,364			50,642,364
Public Assistance Revenue	3,174,138							3,174,138
Comprehensive Services Act	5,952,990							5,952,990
Shared Expenses - Constitutional Officers	6,629,657							6,629,657
Personal Property Tax Relief	2,626,618							2,626,618
Other Grants and State Shared Expenses	1,980,310	230,000						2,210,310
Revenue From Federal Government	5,723,768				9,531,212			15,254,980
Total Revenues	121,684,456	230,000	10,000	-	183,641	61,326,276	9,000	183,443,373
Fund Balance								
Interfund Transfers		1,417,856		5,196,288	5,027,200	37,188,490	15,000	48,844,834
Total Available Funds	170,732,096	3,769,882	215,918	53,402,825	6,209,124	101,573,099	355,109	336,258,053



Adopted Budget Fiscal Year 2025-2026

Franklin County, Virginia
Fund Balance, Revenue and Expenditure Totals by Fund (Continued)
Adopted FY25-26 Budget

Expenditures:	Fund							Totals
	General	E911	Law Library	Capital Projects	Debt Service	School Operating	Utilities	
General Government Administration	7,578,709							7,578,709
Judicial Administration	4,498,258		10,000					4,508,258
Public Safety	24,643,081	1,708,865						26,351,946
Public Works	6,165,154							6,165,154
Health and Welfare	20,733,681							20,733,681
Parks, Recreation and Cultural	3,448,472							3,448,472
Community Development	4,316,613							4,316,613
Non Departmental	744,645							744,645
Transfers to Other Funds	49,555,843							49,555,843
Debt Service				5,349,966				5,349,966
School Operating Fund					98,875,641			98,875,641
Capital Projects				5,346,288				5,346,288
Utilities						24,000		24,000
Total Expenditures	121,684,456	1,708,865	10,000	5,346,288	5,349,966	98,875,641	24,000	232,999,216
Ending Fund Balance	49,047,640	2,061,017	205,918	48,056,537	859,158	2,697,458	331,109	103,258,837
Total Expenditures Less Interfund Transfers	72,128,613	1,708,865	10,000	5,346,288	5,349,966	98,875,641	24,000	183,443,373

Adopted Budget Fiscal Year 2025-2026



Franklin County, Virginia Total Revenues - All Funds

Revenues Function/Program	FY23-24 Actual	FY24-25 Actual (Estimated)	FY24-25 Budget	FY25-26 Adopted
Revenues From Local Sources:				
General Property Taxes	\$69,556,964	\$71,957,311	\$69,813,454	\$69,889,883
Other Local Taxes	16,306,142	16,487,418	15,595,945	\$16,004,462
Permits, Fees and Licenses	657,855	791,225	594,981	\$636,448
Fines and Forfeitures	122,506	147,051	59,155	\$75,000
Revenue From Use of Money & Property	3,069,949	3,097,937	2,189,040	\$2,193,640
Charges For Services	4,777,071	4,943,790	4,344,111	\$5,191,484
Miscellaneous Revenues	1,855,866	1,536,751	920,019	\$913,994
Recovered Costs	954,556	1,109,043	1,720,904	\$2,047,405
Revenues From Commonwealth of Virginia:				
School Funds	55,240,455	56,010,418	49,281,187	50,642,364
Public Assistance Revenue	2,589,071	2,310,141	2,890,488	3,174,138
Comprehensive Services Act	4,861,037	4,918,483	5,521,928	5,952,990
Shared Expenses - Constitutional Officers	6,012,137	6,403,813	6,153,099	6,629,657
Personal Property Tax Relief	2,626,618	2,626,618	2,626,618	2,626,618
Other Grants and State Shared Expenses	2,049,796	2,345,567	2,242,495	2,210,310
Revenue From Federal Government	25,245,147	20,799,952	14,840,149	15,254,980
From Fund Balance/Borrowed Funds	9,893,981	5,023,331		
Total Sources of Funding	\$205,819,151	\$200,508,849	\$178,793,573	\$183,443,373

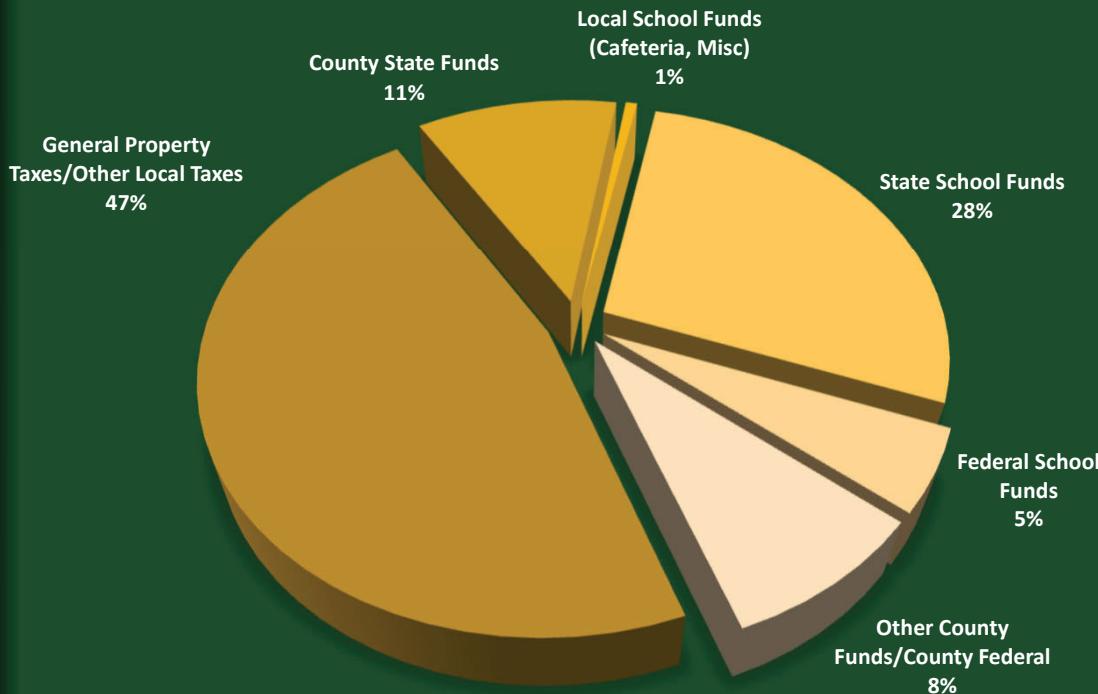
Total Expenditures - All Funds

Expenditures	FY23-24 Actual	FY24-25 Actual (Estimated)	FY24-25 Budget	FY25-26 Adopted
General Fund				
General Government Administration	\$6,724,618	\$6,756,797	\$7,322,481	\$7,578,709
Judicial Administration	3,880,314	4,066,674	4,176,970	\$4,498,258
Public Safety	22,764,913	23,878,780	23,904,994	\$24,643,081
Public Works	5,707,825	6,530,662	5,893,048	\$6,165,154
Health and Welfare	17,411,700	17,965,273	19,395,486	\$20,733,681
Parks, Recreation and Cultural	2,938,116	3,221,393	3,372,854	\$3,448,472
Community Development	3,684,330	3,978,449	3,997,333	\$4,316,613
Non Departmental	972,746	970,053	1,622,639	\$744,645
Debt Service	5,196,730	5,335,386	5,211,319	\$5,349,966
E911 Fund	1,640,357	1,478,901	1,617,856	1,708,865
Law Library	-	-	10,000	10,000
Capital Projects	23,236,140	25,707,364	5,196,288	5,346,288
Utilities	38,339	39,912	24,000	24,000
School Operating Fund	111,623,023	100,579,205	97,048,305	98,875,641
Total Expenditures	\$205,819,151	\$200,508,849	\$178,793,573	\$183,443,373



Franklin County
A Natural Setting for Opportunity

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



	FY24-25 Adopted	FY 25-26 Adopted	FY24/25-25/26 Difference	Percent of % Change	Percent of Total
General Property Taxes/Other Local Taxes	85,409,399	85,894,345	484,946	0.57%	46.82%
County State Funds	19,439,628	20,598,713	1,159,085	5.96%	11.23%
Local School Funds (Cafeteria, Misc)	1,007,431	1,152,700	145,269	14.42%	0.63%
State School Funds	49,281,187	50,642,364	1,361,177	2.76%	27.61%
Federal School Funds	9,571,197	9,531,212	(39,985)	-0.42%	5.20%
Other County Funds/County Federal	14,084,731	15,624,039	1,539,308	10.93%	8.52%
Totals	178,793,573	183,443,373	4,649,800	2.60%	100.00%



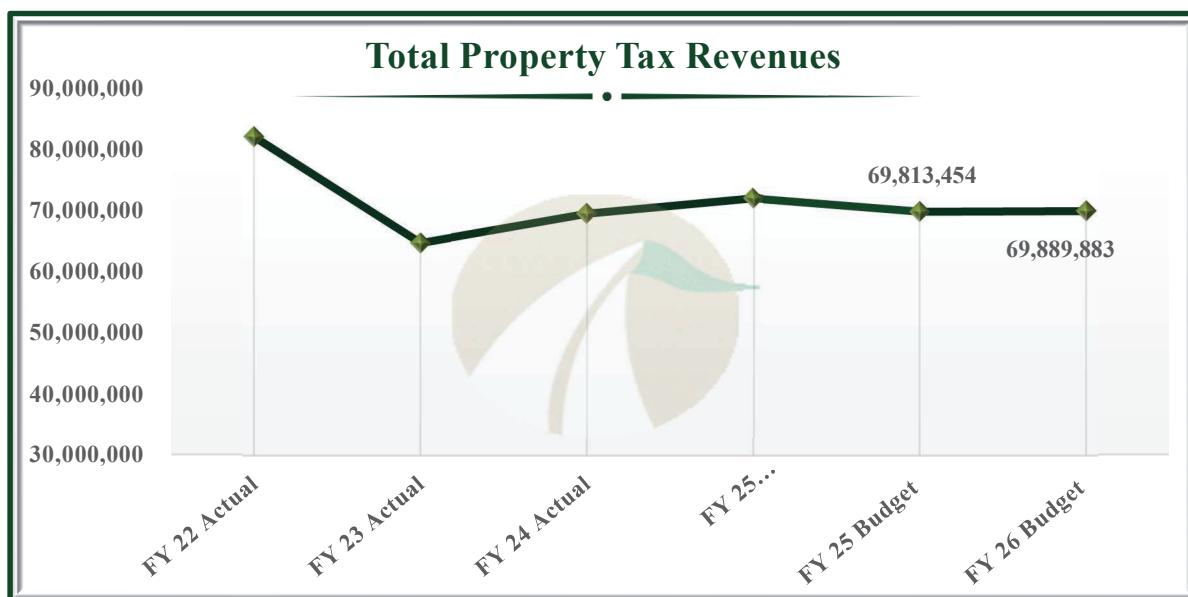
Adopted Budget Fiscal Year 2025-2026

REVENUE ANALYSIS

The County employs a range of methods to estimate revenues for the upcoming fiscal year. Projections for property and other local taxes rely on historical average growth rates. State school funding is largely based on public school average daily membership as of March 31. The Compensation Board, a state agency, determines categorical aid for constitutional officers. Historical trends are particularly useful for estimating Charges for Services, while current economic conditions influence permit revenue and planning/zoning fees.

General Property Taxes

General Property Taxes include real estate, personal property, and public service corporation taxes. Under state law, property is assessed at market value and taxed per \$100 of assessed value. Real estate taxes are due semi-annually on June 5 and December 5, while personal property taxes are due December 5.



The adopted FY25-26 budget reflects a \$4,649,800 increase (2.60%) over FY24-25. While real estate and vehicle personal property tax values have stabilized, the real estate tax rate remains the same at \$0.43 per \$100. The personal property tax rate remains at \$2.41 per \$100.

The most recent county-wide property reassessment (effective January 1, 2024) showed an average increase of over 51% in property values. In response, the County previously reduced its tax rate from \$0.61 to \$0.43 per \$100 of assessed value.

Outlook: General Property Taxes remain the County's primary revenue source. Growth is expected from new home construction and renovations, particularly as remote workers and new residents relocate from urban areas. For FY25-26, General Property Tax revenue is budgeted at \$69,889,883. The next reassessment will take place in 2026, with values effective January 1, 2028. Commercial property values have seen only modest growth in recent years.



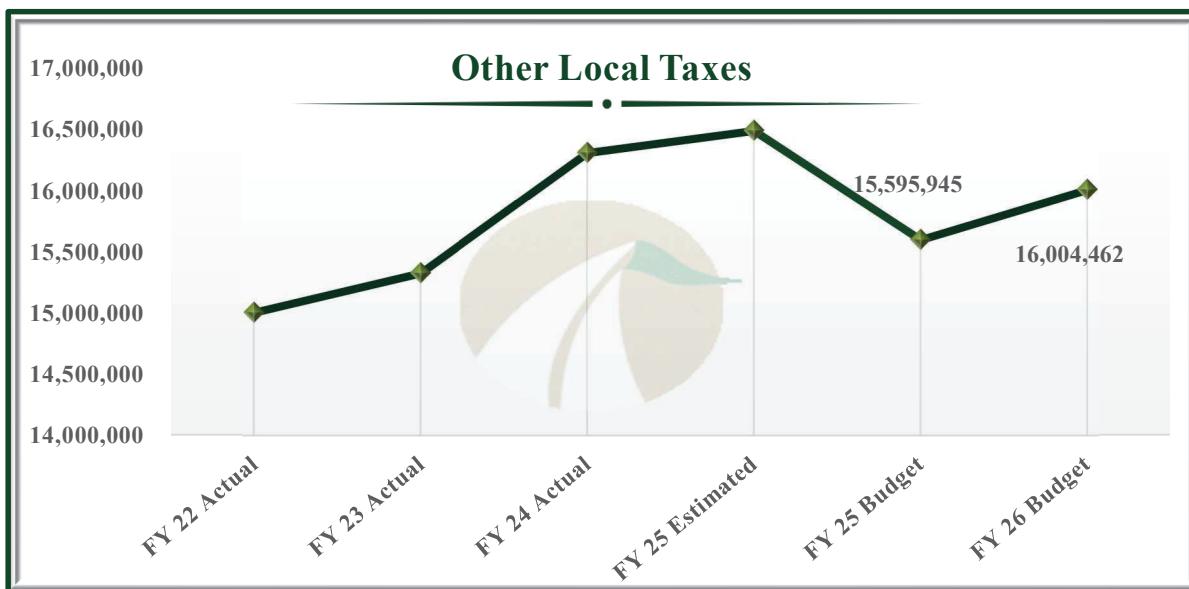
Other Local Taxes

This category includes local sales tax, utility taxes, transient occupancy taxes, meals tax, franchise taxes, vehicle license fees, recordation taxes, and bank stock taxes. The County continues to receive 1% of local sales tax revenue from the state.

Due to their sensitivity to economic conditions, these taxes are budgeted conservatively. The Commonwealth of Virginia has also consolidated several taxes, such as telephone utility and E911 taxes. For FY25-26, projections include a 5.77% increase in sales tax, a 7.45% increase in meals tax, and a 12.36% decrease in communications tax—resulting in an overall 2.62% increase in this category.

Budgeted Revenue for FY25-26: \$16,004,462. Vehicle license fees remain unchanged.

Outlook: The County's strategic plan targets 1% annual population growth, supported by development in the Summit View Business Park and broadband expansion. A recent housing summit has also focused on increasing housing availability. Economic stability and population growth are expected to sustain these revenues.



Permits, Fees and Licenses

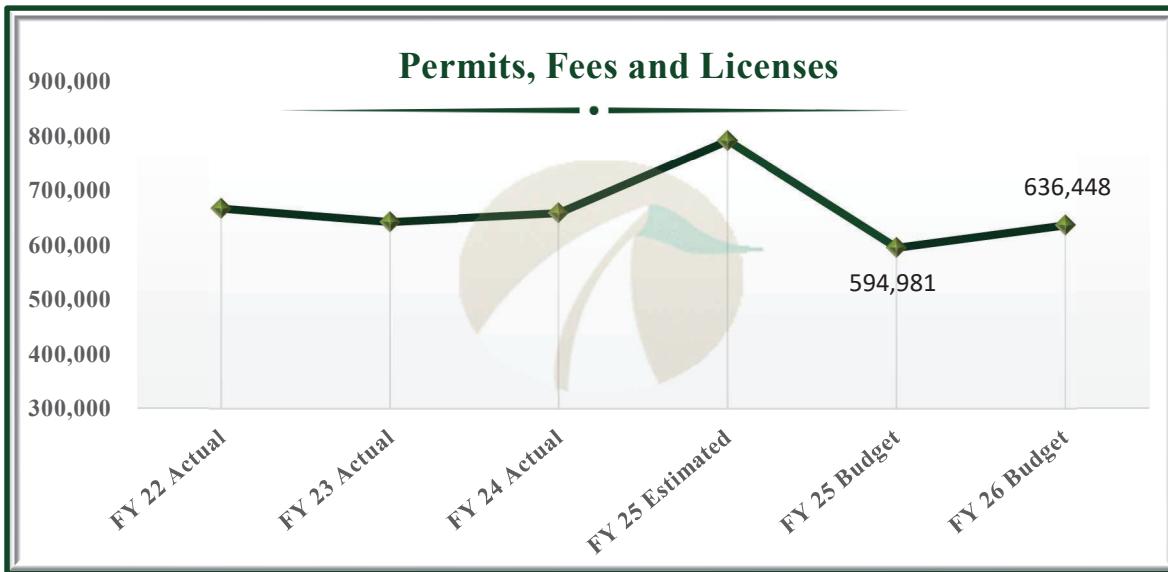
This revenue includes building permit and planning/zoning fees. While new housing starts have begun to level out post-pandemic, activity remains strong, signaling a stable local economy.

FY25-26 Budget: \$636,448—a slight increase over FY24-25, reflecting a conservative estimate for construction permitting.

Adopted Budget Fiscal Year 2025-2026



Outlook: This revenue stream is directly tied to construction activity and is expected to fluctuate with housing market trends.

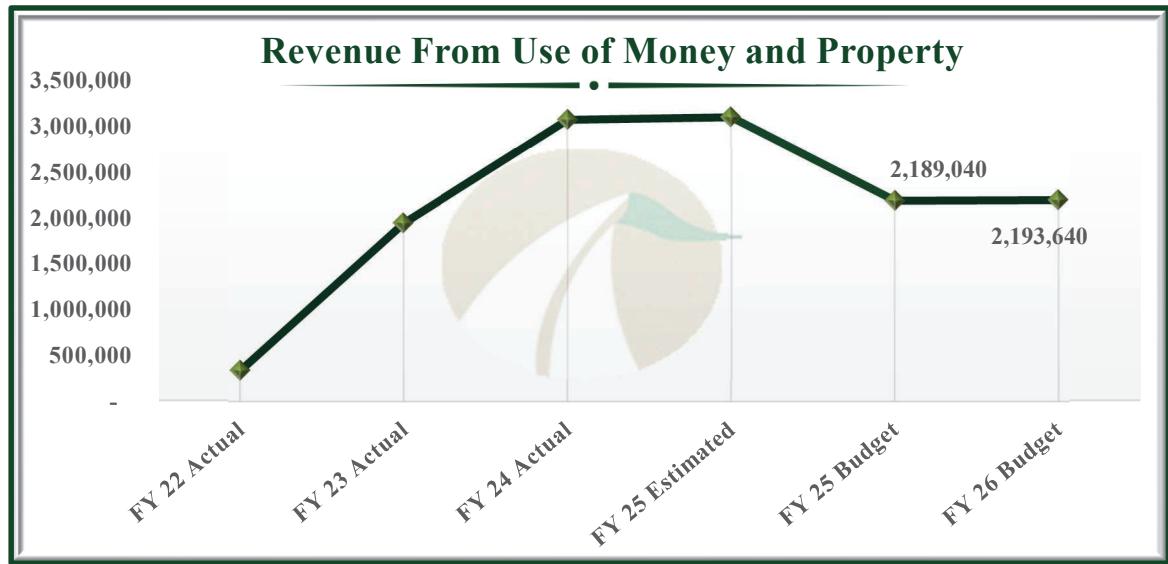


Revenue from the Use of Money and Property

This category includes interest income from County investments and minor rental income from County-owned properties leased to businesses.

FY25-26 Budget: \$2,193,640—a 0.21% increase over FY24-25, primarily due to increased rental income.

Outlook: This revenue is closely tied to interest rates and is likely to decline in the future if the Federal Reserve lowers rates.





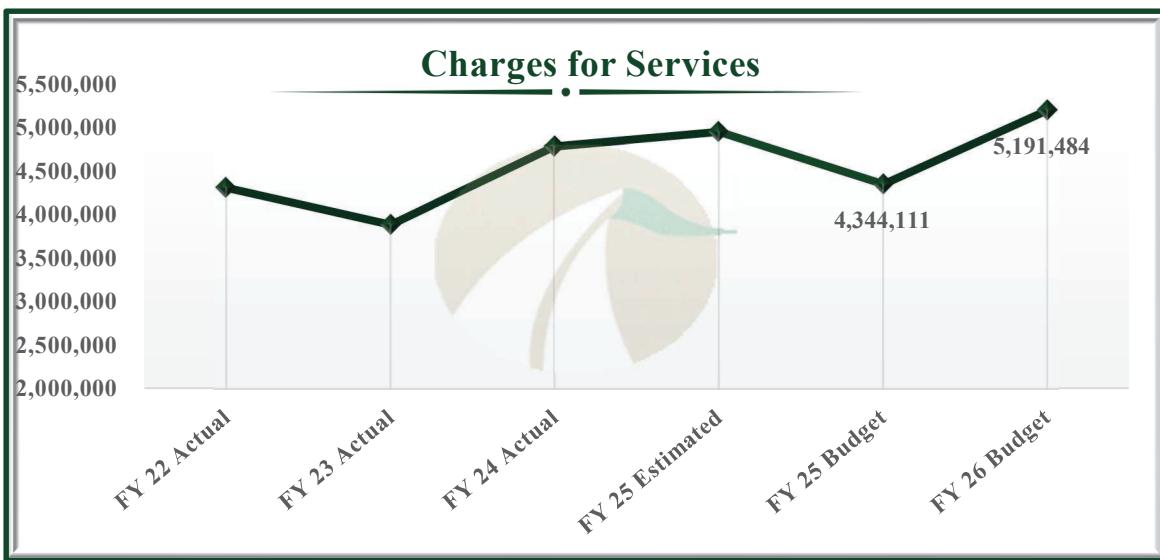
Adopted Budget Fiscal Year 2025-2026

Charges for Services

This category includes fees from recreation programs, library services, school cafeteria receipts, commercial landfill tipping fees, and EMS billing.

FY25-26 Budget: \$5,191,484.

Outlook: EMS billing and landfill fee revenue are expected to grow due to increased service demand, new waste collection sites with compactors, and rising tipping fees. Additionally, projections include increased school program revenues and cafeteria receipts.

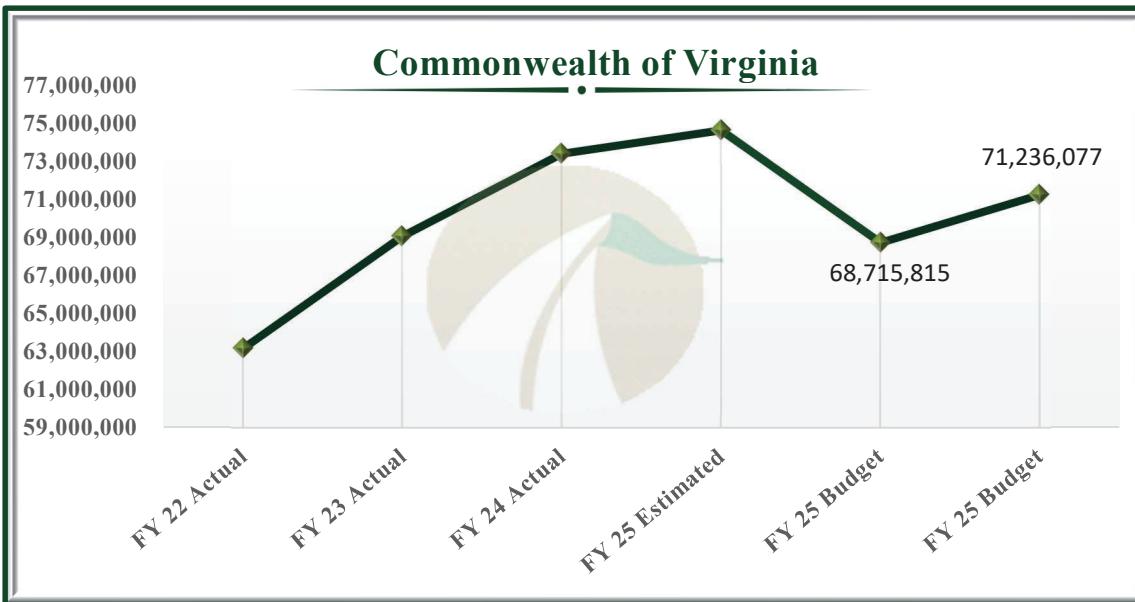


Revenue from the Commonwealth of Virginia

These funds support Constitutional Officers (e.g., Clerk of Court, Sheriff), the public school system, Social Services, and the Children's Services Act (CSA) for at-risk youth. These revenues have increased in years past as additional state funds have been approved for educational purposes, as cost of living raises have been approved for the Constitutional Officers and as various social services and CSA programs have increased.

FY25-26 Projected Increase: \$2,520,262 or 3.67%, driven mainly by higher school funding and increased support for constitutional salaries, CSA, and Social Services.

Outlook: State and federal revenues together make up nearly half of the County's budget. Significant reductions in these sources could severely impact service delivery. Any large negative fluctuations of these revenues in the future will have a serious impact on the County's ability to offer the services it currently provides.

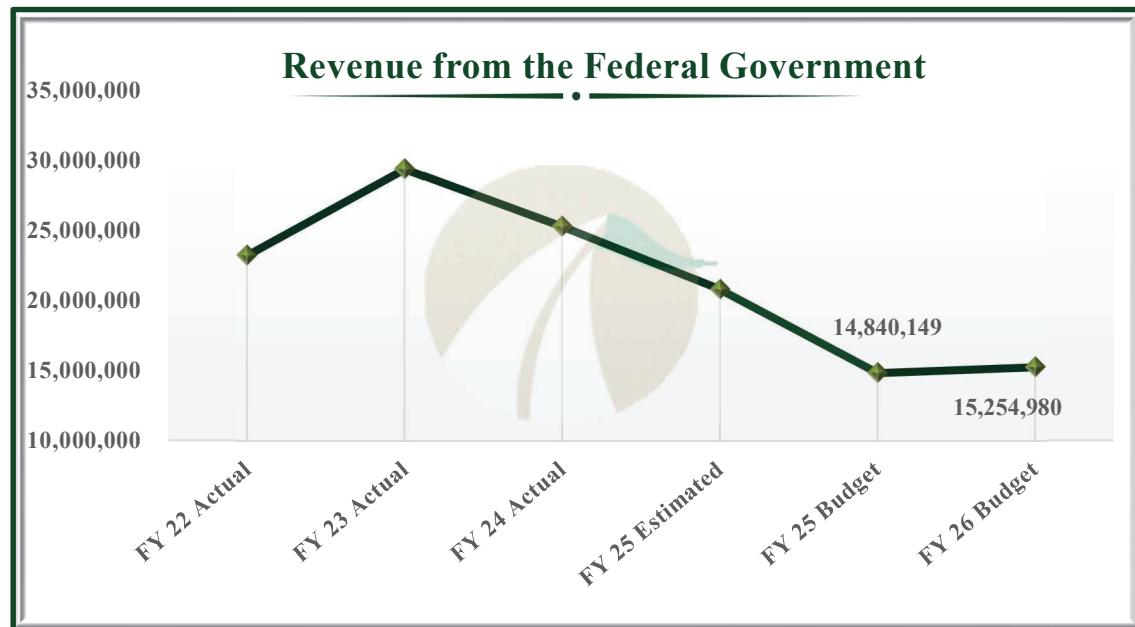


Revenue from the Federal Government

Federal funding is primarily directed to the School System and Social Services.

FY25-26 Budgeted Increase: \$414,821 or 2.80%, mainly due to higher reimbursements to Social Services.

Outlook: Federal revenue fluctuates year to year depending on available grant funding. The County intends to pursue grants for school and infrastructure development when available.





Adopted Budget Fiscal Year 2025-2026

Franklin County Revenue Funding Crosswalk by Department

This crosswalk is intended to show the funding sources for each of the major departments of the County for the adopted 2025-2026 budget.

<u>General Fund</u> <u>Department</u>	<u>Funding Source</u>			
	<u>Revenues From</u> <u>Local Sources</u>	<u>State</u> <u>Revenues</u>	<u>Federal</u> <u>Revenues</u>	<u>Local School</u> <u>Revenues</u>
General Government Administration				
Board of Supervisors	588,599			
County Administrator	750,837			
Commissioner of Revenue	773,506	267,460		
General Reassessment	300,000			
Treasurer	478,727	246,047		
Finance	1,584,656			
Information Services	2,075,143			
Registrar	392,840	120,894		
Judicial Administration				
Circuit Court	147,670			
General District Court	8,488			
Magistrate	1,500			
Juvenile and Domestic Relations Court	16,750			
Clerk of the Circuit Court	451,721	480,373		
Sheriff - Courts	936,069			
J and D Court Services	1,082,704	21,332		
Commonwealth's Attorney	310,374	1,031,277		
Public Safety				
Sheriff	10,142,365	4,555,006		
Building Inspections	653,493			
Animal Control	502,325			
Public Safety	8,799,892			
Public Works				
Public Works	304,990			
Solid Waste and Recycling	4,043,473	26,119		
General Properties	1,790,572			
Health and Welfare				
Health Department	406,746			
Social Services	2,341,553	3,174,138	5,618,488	
Health and Welfare Continued				
CSA - Youth Services	2,308,937	5,952,990		
Family Resource Center	206,022	269,437		
Contributions to Health and Welfare	185,000			

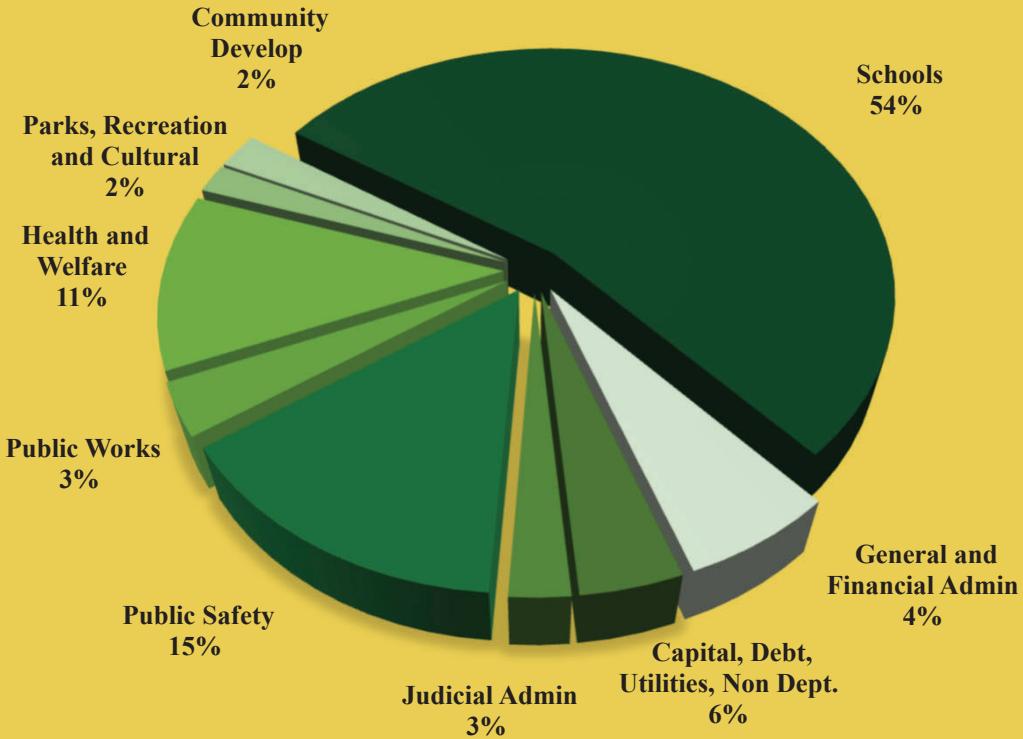
Adopted Budget Fiscal Year 2025-2026



General Fund Department	Funding Source			
	<u>Revenues From Local Sources</u>	<u>State Revenues</u>	<u>Federal Revenues</u>	<u>Local School Revenues</u>
Aging Services	162,823	30,267	77,280	
Parks, Recreation and Cultural				
Parks and Recreation	2,219,121			
Library Administration	972,665	256,686		
Community Development				
Planning Agencies	803,412			
Planning and Community Development	900,809			
Economic Development	1,477,551			
Work Force Development Consortium	229,086	53,550		
Tourism Development	375,763			
GIS and Mapping	312,566			
Virginia Cooperative Extension	163,876			
Nondepartmental				
Nondepartmental	744,645			
Not Allocated to Specific Departments	(3,896,137)	3,873,137	23,000	
Total General Fund	46,051,132	20,358,713	5,718,768	0
Special Revenue Fund - E911				
	1,478,865	230,000		
Special Revenue Fund - Law Library	10,000			
Capital Projects	5,346,288			
Debt Service	5,349,966			
Utilities	24,000			
School Operating Fund	37,549,365	50,642,364	9,531,212	1,152,700
Total County	<u>95,809,616</u>	<u>71,231,077</u>	<u>15,249,980</u>	<u>1,152,700</u>



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



	FY24-25 Adopted	FY25-26 Adopted	FY 24-25/25-26 Difference	% Change	Percent of Total
General and Financial Admin	7,322,481	7,578,709	256,228	3.50%	4.13%
Judicial Admin	4,186,970	4,498,258	311,288	7.43%	2.45%
Public Safety	25,522,850	26,361,946	839,096	3.29%	14.37%
Public Works	5,893,048	6,165,154	272,106	4.62%	3.36%
Health and Welfare	19,395,486	20,733,681	1,338,195	6.90%	11.30%
Parks, Recreation and Cultural	3,372,854	3,448,472	75,618	2.24%	1.88%
Community Develop	3,997,333	4,316,613	319,280	7.99%	2.35%
Schools	97,048,305	98,875,641	1,827,336	1.88%	53.90%
Capital, Debt, Utilities, Non Dept.	12,054,246	11,464,899	(589,347)	-4.89%	6.25%
Totals	178,793,573	183,443,373	4,649,800	2.60%	100.00%



Adopted Budget Fiscal Year 2025-2026

Franklin County, Virginia Expenditure Highlights *Adopted Budget – Fiscal Year 2025–2026*

Overview

The FY2025–2026 Adopted Budget represents a maintenance-level budget, reflecting the County's continued response to inflationary pressures and economic uncertainty. The budget was crafted to preserve core services while managing rising operational costs and strategic funding priorities.

Total expenditures increased by 2.60% compared to the FY2024–2025 budget. Key drivers include:

- Increased state and federal aid for Education, Social Services, and CSA programs,
- Targeted investments in public safety, infrastructure, and staffing, and
- Strategic reduction of reserve allocations in non-departmental funds.

The following sections summarize major expenditure changes by functional area and department.

General Government Administration

Department	Change	Highlights
Commissioner of Revenue	+\$73,039	Personnel adjustments and new maintenance service contract
Risk Management	+\$33,539	Increases in cost of county insurance
Human Resources	+\$40,196	Increases in salaries, benefits, and maintenance service costs
Information Technology	+\$86,555	Service contracts, staffing, and benefit increases

Judicial Administration

Department	Change	Highlights
Clerk of Circuit Court	+\$28,254	Personnel and benefit increases
Juvenile Court Services	+\$120,519	Support for regular detention services
Commonwealth's Attorney	+\$148,794	Additional state funding for personnel and benefits

Public Safety

Department	Change	Highlights
Sheriff – Law Enforcement	+\$504,648	Staffing and benefit increases
Sheriff – Corrections	-\$756,886	Decline in jail population and reduced debt service



Adopted Budget Fiscal Year 2025-2026

Department	Change	Highlights
Department of Public Safety	+\$871,124	Growth in personnel, benefits, and utility costs

Public Works

Department	Change	Highlights
Solid Waste & Recycling	+\$142,162	Staffing increases, benefits, and operational support
General Properties	+\$122,039	Utility costs, maintenance contracts, and personnel adjustments

Health & Welfare

Department	Change	Highlights
Social Services	+\$1,124,216	Increased demand for services and personnel support
CSA – Youth Services	+\$185,018	Higher state-mandated costs and staffing needs

Parks, Recreation, and Cultural

Department	Change	Highlights
Parks and Recreation	+\$21,227	Adjustments for staffing and benefit costs

Community Development

Department	Change	Highlights
Planning & Community Development	+\$63,829	Personnel and benefit increases
Economic Development	+\$220,182	Includes staffing costs and Western Virginia Water debt obligation

Non-Departmental and Transfers

Category	Change	Highlights
Non-Departmental	-\$877,944	Decreased contingency for health insurance, personnel, and retirement
Transfers to Other Funds	+\$711,009	Additional funding for Schools, E911, County Capital, Debt Service, and Utilities

♦ Note: This section records transfers for the local share of the School Operating Fund, County Capital Fund, E911 Fund, Debt Service Fund, and Utility Fund.

Capital Projects

The FY2025–2026 budget continues to fund capital needs that support core service delivery and infrastructure reliability. Major focus areas include:

- Facility Maintenance



- **Equipment and Vehicle Replacement**
- **Technology Infrastructure** (e.g., software licensing, hardware upgrades)
- **Landfill Monitoring and Compliance**

Education

Category	Change	Highlights
Local School Support	+\$500,000	Brings total County contribution to \$37,549,365

Conclusion

Franklin County's FY2025–2026 expenditure plan balances service sustainability, fiscal responsibility, and strategic investments. Despite economic headwinds, the County has maintained its commitment to high-quality service delivery through prudent budget management and targeted resource allocation.





Adopted Budget Fiscal Year 2025-2026

Franklin County Table of Departments and Funds

Department	Fund					
	General Fund	Special Revenue Fund	Capital Projects Fund	Debt Service Fund	Utility Fund	Component Unit (Schools)
Board of Supervisors	588,599					
County Administrator	750,837					
Commissioner of Revenue	1,340,966					
Treasurer	724,774					
Finance/Risk Mgmt./Human Resources	1,584,656					
Information Technology	2,075,143					
Registrar	513,734					
Courts	2,214,513					
Clerk of Court	932,094					
Commonwealth's Attorney	1,341,651					
Sheriff	14,697,371					
Building Inspections	653,493					
Public Safety	9,302,217					
Public Works	304,990					
Solid Waste and Recycling	4,069,592					
General Properties	1,790,572					
Social Services	11,725,925					
CSA - Youth Services	8,261,927					
Family Resource Center	475,459					
Aging Services	270,370					
Parks and Recreation	2,219,121					
Library Administration	1,229,351					
Planning and Community Development	2,180,663					
Economic Development/Tourism	1,853,314					
Work Force Development Consortium	282,636					
Non Departmental	50,300,488					
Debt Service				5,349,966		
E911		1,708,865				
Law Library		10,000				
Capital Projects			5,346,288			
Utilities					24,000	
School Operating Fund						98,875,641
Total	121,684,456	1,718,865	5,346,288	5,349,966	24,000	98,875,641
<hr/>						
Adopted Budget Total <u>\$ 232,999,216</u>						
Less Interfund Transfers <u>\$ 49,555,843</u>						
Net County Budget <u>\$ 183,443,373</u>						



Ten-Year Financial Forecast

Strategic Financial Outlook: FY2025–26 through FY2034–35

Purpose of the Forecast

The Ten-Year Financial Forecast provides a long-range outlook on the County's General Fund revenues and expenditures. It serves as a key planning tool to assess fiscal sustainability, guide policy decisions, and support strategic alignment with the County's adopted goals. The forecast highlights potential future budgetary imbalances and identifies opportunities for early intervention.

Forecast Overview

The forecast begins in FY2025–26 and extends through FY2034–35. It is based on a series of conservative assumptions and does **not** include corrective actions that the County may take in future years. The forecast indicates:

- Expenditure growth is projected to exceed revenue growth over the ten-year period.
- This trend results in a structural imbalance that could lead to budget gaps if not addressed.
- The forecast is a call to action for continued strategic planning and fiscal discipline.

Key Findings and Policy Implications

1. Structural Budgetary Imbalance

The County is experiencing a fundamental structural issue—annual expenditure growth outpaces revenue growth. This persistent imbalance presents long-term fiscal risks that require strategic solutions. Potential options for addressing future shortfalls include:

Option	Estimated Revenue Impact
1¢ increase in Real Estate Tax Rate	~\$1,000,000 annually
1¢ increase in Personal Property Tax Rate	~\$70,000 annually
Expansion of Taxable Base	Dependent on development volume

Note: Revenue estimates are based on current-year assessed values.

2. Opportunity for Strategic Action

The forecast presents an opportunity for County leadership—Board of Supervisors, County Administrator, Finance Department, and all departments—to collaboratively identify and implement long-term strategies to improve the County's fiscal position.

In 2022, the County adopted an updated Strategic Plan with a 2041 Vision, which includes key initiatives designed to stimulate revenue growth:

- **Infrastructure Investment**
Supporting the expansion of Summit View Business Park and other designated growth areas.
- **Workforce Development**
Enhancing career and technical education in partnership with public schools and workforce agencies.
- **Tourism Promotion**
Growing tourism as an economic driver through targeted marketing and experience development.

Refer to the Strategic Plan section (Page 37) for further detail on these initiatives.

Recent Actions to Support Fiscal Growth

The County has already taken steps aligned with the Strategic Plan to address long-term revenue needs:

- Hosted a Housing Summit with key public and private sector partners.
- Completed an Economic Development Strategic Plan.
- Expanded Tourism and Economic Development staffing and resources to attract visitors and investment.

These actions are designed to produce gradual and sustainable economic growth, though outcomes will require long-term commitment and continued evaluation.

Assumptions Used in Forecast

The forecast is built on realistic and conservative assumptions:

Category	Assumptions
Revenue Growth	Based on historical trends, CPI, and known economic factors
Expenditure Growth	Includes inflationary pressures, population impacts, and service demand
No Policy Changes	Assumes no tax rate changes or new revenue sources unless noted

These assumptions are intended to provide a cautious financial outlook that prepares the County for a range of possible future scenarios.



Conclusion and Next Steps

This Ten-Year Financial Forecast reflects the County's commitment to transparent, responsible long-term planning. It signals both a challenge and an opportunity:

- **Challenge:** Structural fiscal imbalance.
- **Opportunity:** Implement strategic investments and policy actions that ensure long-term sustainability.

The County will continue to evaluate strategies to reduce expenditure growth, increase operational efficiency, and responsibly grow the revenue base—all in alignment with its 2041 Vision and adopted Strategic Plan.





Multi-Year Forecast Assumptions

Long-Term Financial Planning for Fiscal Years 2026–2035

Purpose of the Multi-Year Forecast

Franklin County engages in multi-year financial planning as part of both its operating and capital budget development processes. This forward-looking approach enhances the County's ability to:

- Sustain long-term fiscal health,
- Identify future service demands and resource needs,
- Prioritize capital investments and operating costs,
- Make informed policy decisions aligned with strategic goals.

The forecast supports the County's efforts to maintain balanced budgets and fiscal responsibility by identifying challenges and opportunities early.

Capital Improvement Program (CIP) Integration

The County's Capital Improvement Program (CIP) is a five-year planning document that outlines essential infrastructure and capital needs along with their respective funding sources. While only the first year of the CIP is formally appropriated each year, the subsequent four years serve as a strategic roadmap for project implementation.

For detailed information, refer to the full Adopted FY2026–2030 CIP, available at:
[Franklin County VA FY25-26 Budget Documents](#)

Forecast Methodology and Review

The ten-year General Fund revenue and expenditure projections were developed by the Finance Department using historical data, economic indicators, and conservative trend assumptions. The forecast was reviewed and approved by the County's Budget Team Committee, which includes representatives from the Finance Department and County Administration.

This multi-year outlook provides a strategic context for annual budget decisions, debt capacity evaluations, and alignment of resources with County priorities and service expectations.

Revenue Assumptions: FY2026–FY2035

The County's revenue forecast is built on conservative estimates, taking into account anticipated economic changes and historical trends.

Revenue Category	Forecast Assumption	Notes
General Property Taxes	+2.27% annually	Accounts for over 59% of total revenues; includes Real Estate and Personal Property Taxes



Revenue Category	Forecast Assumption	Notes
Other Local Taxes, Permits, Fees, Fines	Slight decrease	Reflects slowing growth trends and stabilized activity levels
Revenue from Money & Property	-9.78% over 9 years	Decrease due to projected declines in interest income as rates normalize
Commonwealth & Federal Revenues	-1.29% total decrease	Reflects reduction in several grant funding sources
Miscellaneous & Recovered Costs	No change	Stable but minor revenue categories

Expenditure Assumptions: FY2026–FY2035

Expenditures are projected to rise due to inflationary pressures and increased demand for key services, particularly in public safety and health.

Expenditure Category	Forecast Growth Rate	Drivers
Total General Fund	+6.93% over 9 years	Includes inflation and increased service delivery
Public Safety (incl. Sheriff)	+14.34%	Driven by higher salaries, benefits, and operating costs
Health & Welfare	+14.34%	Increased demand for Social Services, CSA, Aging Services, and Health Department support
All Other Departments	+3.73% average	Modest growth aligned with general cost increases

Conclusion and Strategic Outlook

This multi-year forecast emphasizes the need for long-term planning and fiscal resilience. While the County is positioned to meet its near-term obligations, projected gaps between revenue and expenditure growth highlight the importance of:

- Monitoring fiscal performance annually,
- Adapting policies to changing economic conditions, and
- Implementing strategic initiatives that promote sustainable growth, as outlined in the County's adopted Strategic Plan.

The County remains committed to prudent financial stewardship and will continue to refine forecasts as new information becomes available and policy priorities evolve.

Adopted Budget Fiscal Year 2025-2026



Franklin County Ten Year Forecast - General Fund Only

	25-26 Adopted Budget	26-27 Proposed Budget	27-28 Proposed Budget	28-29 Proposed Budget	29-30 Proposed Budget
General Property Taxes	69,889,883	70,064,608	70,239,769	70,415,369	70,591,407
Other Local Taxes	15,950,462	15,683,092	15,707,172	15,732,032	15,757,661
Permits, Licenses, Fees	636,448	574,190	574,190	574,190	574,190
Court Fines/Costs	75,000	30,354	30,354	30,354	30,354
Revenue from Money & Property	2,193,640	1,713,004	1,738,054	1,765,244	1,794,786
Charges for Services	4,029,784	3,412,629	3,421,077	3,429,496	3,437,957
Miscellaneous	730,353	730,353	730,353	730,353	730,353
Recovered Costs	2,047,405	1,720,904	1,720,904	1,720,904	1,720,904
Commonwealth of Virginia	20,358,713	19,641,848	19,706,322	19,771,440	19,757,210
Federal Revenues	5,718,768	5,718,082	5,718,082	5,718,082	5,718,082
Fund Balance	-	0	0	0	0
Total General Fund Revenues	121,630,456	119,289,064	119,586,278	119,887,464	120,112,905
General and Financial Administration	7,578,709	7,601,151	7,623,659	7,646,234	7,668,877
Judicial Administration	4,488,258	4,501,723	4,515,228	4,528,774	4,542,360
Public Safety	24,643,081	25,012,727	25,387,918	25,768,737	26,155,268
Public Works	6,121,154	6,145,639	6,170,221	6,194,902	6,219,682
Health and Welfare	20,733,681	21,044,686	21,360,357	21,680,762	22,005,973
Parks, Recreation and Cultural	3,448,472	3,458,367	3,468,293	3,478,247	3,488,232
Community Development	4,316,613	4,328,340	4,340,100	4,351,892	4,363,716
Nondepartmental	744,645	749,858	755,107	760,392	765,715
Transfers to Other Funds:	49,555,843	49,679,733	49,803,932	49,928,442	50,053,263
Total General Fund Expenditures	121,630,456	122,522,224	123,424,814	124,338,382	125,263,085
General Fund Surplus/(Deficit)	0	(3,233,160)	(3,838,536)	(4,450,918)	(5,150,181)
Surplus/(Deficit) as a Percentage of Operating Revenues	0.00%	-2.71%	-3.21%	-3.71%	-4.29%

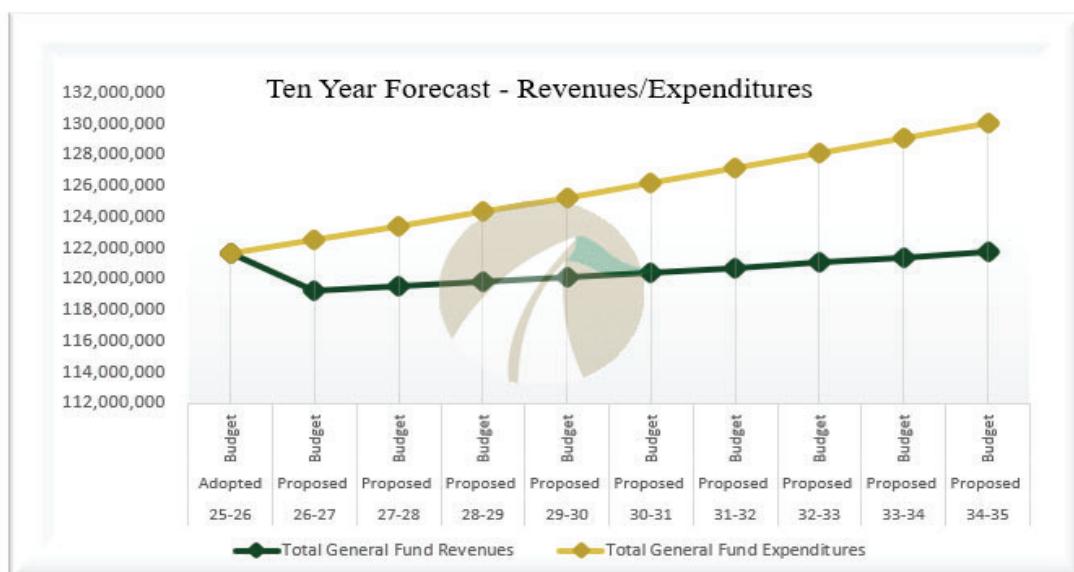


Adopted Budget Fiscal Year 2025-2026

Franklin County Ten Year Forecast - General Fund Only

	30-31 Proposed Budget	31-32 Proposed Budget	32-33 Proposed Budget	33-34 Proposed Budget	34-35 Proposed Budget
General Property Taxes	70,767,886	70,944,805	71,122,167	71,299,973	71,478,223
Other Local Taxes	15,784,052	15,811,194	15,839,079	15,867,700	15,897,047
Permits, Licenses, Fees	574,190	574,190	574,190	574,190	574,190
Court Fines/Costs	30,354	30,354	30,354	30,354	30,354
Revenue from Money & Property	1,826,916	1,861,889	1,899,991	1,941,532	1,986,857
Charges for Services	3,465,361	3,484,394	3,503,988	3,524,170	3,543,775
Miscellaneous	730,353	730,353	730,353	730,353	730,353
Recovered Costs	1,720,904	1,720,904	1,720,904	1,720,904	1,720,904
Commonwealth of Virginia	19,823,637	19,890,729	19,958,491	20,026,931	20,096,056
Federal Revenues	5,700,756	5,700,756	5,700,756	5,700,756	5,700,756
Fund Balance	0	0	0	0	0
Total General Fund Revenues	120,424,408	120,749,568	121,080,274	121,416,863	121,758,514
General and Financial Administration	7,691,586	7,714,363	7,737,207	7,760,119	7,783,099
Judicial Administration	4,555,987	4,569,655	4,583,364	4,597,114	4,610,905
Public Safety	26,547,597	26,945,811	27,349,998	27,760,248	28,176,652
Public Works	6,244,560	6,269,539	6,294,617	6,319,795	6,345,074
Health and Welfare	22,336,063	22,671,104	23,011,170	23,356,338	23,706,683
Parks, Recreation and Cultural	3,498,247	3,508,292	3,518,366	3,528,472	3,538,607
Community Development	4,375,572	4,387,461	4,399,383	4,411,337	4,423,324
Nondepartmental	771,075	776,473	781,908	787,381	792,893
Transfers to Other Funds:	50,178,396	50,303,842	50,429,602	50,555,676	50,682,065
Total General Fund Expenditures	126,199,083	127,146,538	128,105,615	129,076,480	130,059,302
General Fund Surplus/(Deficit)	(5,774,675)	(6,396,970)	(7,025,341)	(7,659,617)	(8,300,788)

**Surplus/(Deficit) as a Percentage of
Operating Revenues** **-4.80%** **-5.30%** **-5.80%** **-6.31%** **-6.82%**



4

General Fund



General Fund Revenues	118	Public Works	181
General Fund Expenditures	126	 Public Works	182
General Government Administration	129	 Solid Waste and Recycling	185
 Board of Supervisors	130	 General Properties	190
 County Administrator	134	 Health and Welfare	193
 Commissioner of the Revenue	137	 Social Services	194
 Treasurer	141	 C.S.A. Office	198
 Finance	144	 Family Resource Center	201
 Information Technology	151	 Aging Services	203
 General Registrar	155	 Parks, Recreation and Cultural	207
Judicial Administration	158	 Parks and Recreation	208
 Clerk of the Circuit Court	159	 Library	214
 Commonwealth's Attorney	163	 Community Development	220
Public Safety	166	 Planning & Community Development	221
 Sheriff	167	 Economic Development	225
 Building Inspections	172	 Tourism	229
 Public Safety	177	 GIS	232
		 The Franklin Center	235
		 Transfers to Other Funds	238





Adopted Budget Fiscal Year 2025-2026

Franklin County General Fund Revenue Summary

	Adopted Budget <u>FY23-24</u>	Adopted Budget <u>FY24-25</u>	Adopted Budget <u>FY25-26</u>	24-25 Adopted to 25-26 Adopted Increase (Decrease)	Percent Incr/Decr
Real Estate Taxes (Current)	43,055,863	46,285,491	46,041,005	(244,486)	-0.53%
Real Estate Taxes (Delinquent)	500,000	450,000	400,000	(50,000)	-11.11%
Roll Back Taxes (All)	18,000	10,436	10,436	-	0.00%
Real Estate Pre-Paid Taxes				-	
Public Service Corp. (Current)	1,019,284	929,894	2,000,000	1,070,106	115.08%
Public Service Corp (Del)	-	-	-	-	
Personal Property Taxes (Cur)	16,113,085	18,290,307	17,400,000	(890,307)	-4.87%
Personal Property Taxes (Del)	600,000	900,000	900,000	-	0.00%
Mobile Home Taxes (Current)	235,165	235,165	235,165	-	0.00%
P P Pre-Paid Taxes	-	-	-	-	
PP Del Prior Years	-	-	-	-	
Mobile Home Taxes (Delinquent)	17,590	17,590	17,590	-	0.00%
Pp - Late Filing Penalty	-	-	-	-	
Machinery & Tools Taxes Cur	1,056,590	1,131,164	1,140,000	8,836	0.78%
Machinery & Tools Taxes Del	12,687	12,687	12,687	-	0.00%
Merchants Capital Taxes Cur	778,479	778,479	890,000	111,521	14.33%
Merchants Capital (Delinquent)		5,000	15,000	10,000	200.00%
Penalties (All Taxes)	550,000	560,925	600,000	39,075	6.97%
Interest (All Taxes)	203,447	203,447	225,000	21,553	10.59%
Interest - Clerk Of Court	2,869	2,869	3,000	131	4.57%
	<u>64,163,059</u>	<u>69,813,454</u>	<u>69,889,883</u>	<u>76,429</u>	<u>0.11%</u>
Other Local Taxes					
Local Sales Tax	7,309,524	7,800,000	8,250,000	450,000	5.77%
Consumers Utility Taxes	1,002,442	1,002,442	1,002,442	-	0.00%
County Business Licenses	3,083	3,083	5,000	1,917	62.18%
Utility License Tax	203,445	201,654	201,654	-	0.00%
Communications Tax	1,543,222	1,540,342	1,350,000	(190,342)	-12.36%
Motor Vehicle License Fees	2,061,616	2,075,000	2,099,764	24,764	1.19%
Bank Stock Taxes (Franchise)	232,616	318,384	325,000	6,616	2.08%
Grantee Tax On Deeds (Clerk)	717,084	695,359	700,000	4,641	0.67%
Transient Occupancy Tax 4%	255,180	237,317	237,317	-	0.00%
Transient Occupancy Tax 3%	192,780	179,285	179,285	-	0.00%
Food & Beverage (Meals Tax)	1,474,336	1,489,079	1,600,000	110,921	7.45%
	<u>14,995,328</u>	<u>15,541,945</u>	<u>15,950,462</u>	<u>408,517</u>	<u>2.63%</u>
Permits and Licenses					



Adopted Budget Fiscal Year 2025-2026

Franklin County General Fund Revenue Summary

	Adopted Budget <u>FY23-24</u>	Adopted Budget <u>FY24-25</u>	Adopted Budget <u>FY25-26</u>	24-25 Adopted to 25-26 Adopted Increase (Decrease)	Percent Incr/Decr
Land Use Application Fees	18,185	20,000	20,000	-	0.00%
Planning & Zoning Fees	56,047	56,047	56,047	-	0.00%
Erosion Control Permits	15,664	18,548	18,548	-	0.00%
Septic Tank Pump Out Reg Fees	600	500	500	-	0.00%
Stormwater Mgmt Fees	29,840	35,603	35,603	-	0.00%
DEQ Stormwater Mgmt Fees	5,316	2,464	2,000	(464)	-18.83%
Short Term Rental Fees	12,000	12,000	20,000	8,000	66.67%
Solicitor Permits				-	
Transfer Fees	2,338	2,338	2,500	162	6.93%
Precious Metals & Gems Permits				-	
Scrap Metal Permits				-	
Building Permit Fees	400,000	411,500	462,000	50,500	12.27%
Permit Transaction Fee	7,000	7,000	-	(7,000)	-100.00%
Code Academy Fee Levy	7,200	8,768	9,000	232	2.65%
Dog Licenses	20,000	20,000	10,000	(10,000)	-50.00%
Dangerous Dog License Fees		213	250	37	17.37%
	<u>574,190</u>	<u>594,981</u>	<u>636,448</u>	<u>41,467</u>	<u>6.97%</u>
Fines and Forfeiture					
Court Fines And Costs	30,354	59,155	75,000	15,845	26.79%
Revenue Money & Property					
Interest On Bank Deposits	2,300,000	2,000,000	2,000,000	-	0.00%
Rent On County Property	142,036	135,000	135,000	-	0.00%
Armory Rent				-	
Tower Sites Lease Revenue	18,840	49,640	49,640	-	0.00%
Rent - Hunt				-	
Rent - Daily Grind	4,400	4,400	9,000	4,600	104.55%
Rent - Step				-	
	<u>2,465,276</u>	<u>2,189,040</u>	<u>2,193,640</u>	<u>4,600</u>	<u>0.21%</u>
Charges for Services					
Sale Of Maps And Code	-	-	-	-	-
Excess Fees Clerk Of Court	-	-	-	-	-
Concealed Weapon Charge	30,000	30,000	10,000	(20,000)	-66.67%
Dna Sample Of Felons				-	
Clerk - Sale Of Copies	6,284	6,284	6,284	-	0.00%
Local Probate Tax	17,000	17,000	20,000	3,000	17.65%
Commonwealth Attorney Fees	5,308	5,308	6,000	692	13.04%

Adopted Budget Fiscal Year 2025-2026



Franklin County General Fund Revenue Summary

	Adopted Budget <u>FY23-24</u>	Adopted Budget <u>FY24-25</u>	Adopted Budget <u>FY25-26</u>	24-25 Adopted to 25-26 Adopted Increase (Decrease)	Percent Incr/Decr
Local Dui Charges				-	
Court Costs-Sheriffs Fees	-	-	-	-	
Commissary Profit				-	
Local Booking Fee	4,001	4,001	4,000	(1)	-0.02%
Courthouse Security Fee	65,000	72,201	75,000	2,799	3.88%
Non Consecutive Jail Days				-	
Care Of Prisoners				-	
Animal Adoption Fees	6,300	10,000	15,000	5,000	50.00%
Animal Boarding Fees	1,952	2,000	2,000	-	0.00%
Rabies Clinic Fees				-	
Fire Prevention Inspection Fees	6,500	6,500	6,500	-	0.00%
Ems Billing Revenue	1,599,562	1,599,562	2,200,000	600,438	37.54%
Private Landfills	100,000	90,000	75,000	(15,000)	-16.67%
Waste Disposal Charges	1,130,500	1,249,224	1,350,000	100,776	8.07%
Recreation Fees	200,000	203,600	225,000	21,400	10.51%
Library Fees Fines Charges	25,000	25,000	25,000	-	0.00%
Franklin Ctr Comm/Building Use	5,993	7,000	10,000	3,000	42.86%
Bulk Water Sales				-	
	<u>3,203,400</u>	<u>3,327,680</u>	<u>4,029,784</u>	<u>702,104</u>	<u>21.10%</u>
Miscellaneous					
Concession Sales--Courthouse				-	
Sale Of Materials And Supplies				-	
Sale Of Salvage And Surplus				-	
Sale Of Property				-	
Expenditure Refunds	356,955	356,955	356,955	-	0.00%
Gifts & Donat - Priv Source				-	
Service Charges - Rtnd Checks				-	
Svc Chgs: Tax Liens, Judgts	15,410	16,410	17,000	590	3.60%
Dmv Stop Fees	60,766	66,280	70,000	3,720	5.61%
Miscellaneous	86,943	86,943	87,000	57	0.07%
Credit Card Fees	14,946	11,686	11,686	-	0.00%
Sale Of Bicentennial Books				-	
Tax Sales Unclaimed Funds	10,734	12,395	12,395	-	0.00%
School Donations				-	
Filing Fees				-	
PEG Funds (Shentel)	10,317	10,317	10,317	-	0.00%
Insurance Proceeds				-	

Adopted Budget Fiscal Year 2025-2026



Franklin County General Fund Revenue Summary

	Adopted Budget <u>FY23-24</u>	Adopted Budget <u>FY24-25</u>	Adopted Budget <u>FY25-26</u>	24-25 Adopted to 25-26 Adopted Increase (Decrease)	Percent Incr/Decr
Misc - Opioid Settlement				-	
Jail Pay Phone Commission	20,697	14,992	15,000	8	0.05%
Unclaimed Property				-	
COPS Program Contributions				-	
Off Duty Pay Sheriff Deputies	70,737	20,000	20,000	-	0.00%
Animal Shelter Donations		10,000	20,000	10,000	100.00%
Sale Of Recycled Goods	63,000	110,000	90,000	(20,000)	-18.18%
United Fund - Fam Resource Ctr				-	
Other Community FRC Donations	6,000	9,000	9,000	-	0.00%
FRC - Gift and Donations				-	
Agng Cash Proj Income-Donation	3,393	3,000	3,000	-	0.00%
Aging Svcs Local Billing	7,922	7,922	8,000	78	0.98%
Aging-Long-Term Care Fds/PP				-	
	727,820	735,900	730,353	(5,547)	-0.75%
Recovered Costs					
Recovered Cost Adv Fee				-	
Rec Cost-Blue Ridge Soil Water	285,702	348,816	321,044	(27,772)	-7.96%
Refund - Health Department	44,373	13,315	13,315	-	0.00%
Recov Costs School Res Ofcres	386,658	386,658	386,658	-	0.00%
Recov Costs CSA Private Day	650,000	690,000	1,000,000	310,000	44.93%
Housing Rehab Owners Contrib				-	
Court Reporting Fees	47,251	71,205	75,000	3,795	5.33%
Shared Expenses - Jail Costs	131,068	84,522	100,000	15,478	18.31%
Radio System from Town,Ferrum					
College	25,888	25,888	25,888	-	0.00%
Vpa Refunds	23,973	500	500	-	0.00%
Csa - 3Rd Party Reimbursements	100,000	100,000	125,000	25,000	25.00%
	1,694,913	1,720,904	2,047,405	326,501	18.97%
Commonwealth of Va.					
Motor Vehicle Carrier Tax	37,199	40,619	40,619	-	0.00%
Mobile Home Titling Tax	153,826	175,902	175,902	-	0.00%
Motor Vehicle Rental Tax	47,832	47,832	50,000	2,168	4.53%
Rescue Squad Assistance Fund				-	
Grantor Tax On Deeds (Clerk)	224,987	234,898	240,000	5,102	2.17%
Personal Property Tax Relief	2,626,618	2,626,618	2,626,618	-	0.00%
Recordation Taxes - State	-	-	-	-	-



Adopted Budget Fiscal Year 2025-2026

Franklin County General Fund Revenue Summary

	Adopted Budget <u>FY23-24</u>	Adopted Budget <u>FY24-25</u>	Adopted Budget <u>FY25-26</u>	24-25 Adopted to 25-26 Adopted Increase (Decrease)	Percent Incr/Decr
Tobacco Commission Funds				-	
Governors Opportunity Fund				-	
Economic Development Grants				-	
Miscellaneous State Revenue				-	
State Dhcd				-	
Shared Expenses - COR	233,263	248,537	267,460	18,923	7.61%
Shared Expenses - Treasurer	183,303	235,786	246,047	10,261	4.35%
Shared Expenses - Registrar	95,463	103,458	120,894	17,436	16.85%
Va Juv Cnty Crime Control Act	21,332	21,332	21,332	-	0.00%
Drug Court Grant				-	
Commonwealth Debit Account				-	
Shared Expenses - Clerk Of Cou	432,815	463,751	480,373	16,622	3.58%
Shared Expenses - Comm Atty	703,860	808,073	959,877	151,804	18.79%
Victim Witness Grant	65,000	66,402	71,400	4,998	7.53%
Shared Expenses - Sheriff	4,076,591	4,293,494	4,555,006	261,512	6.09%
Shared Expenses - Med Examiner				-	
Selective Enforcement Grant				-	
Dcjs Grants	446,972	777,804	683,500	(94,304)	-12.12%
Dmv Highway Safety Grants	20,000	20,000	20,000	-	0.00%
SAFER Federal Grant				-	
State Dhcd				-	
Four For Life Grant				-	
Vfirs Grant (Fire Programs)				-	
Public Safety Grants		36,498	36,498	-	0.00%
Animal Friendly License Plate	-	-	-	-	
State Social Services	2,791,343	2,890,488	3,174,138	283,650	9.81%
Comprehensive Services Act	4,463,075	5,521,928	5,952,990	431,062	7.81%
Frc-Fam Violence Prev Svcs Act	150,000	150,000	150,000	-	0.00%
FRC-DCJS Sexual Assalt Dom Violence	119,437	119,437	119,437	-	0.00%
VSDVAA Funds				-	
Aging Va GA Trans Fds/Match	30,267	30,267	30,267	-	0.00%
Parks/Rec/Tourism Grants				-	
Library Grants	203,000	233,331	256,686	23,355	10.01%
VA Rules Grant				-	
Work Force Development Grants	50,190	53,550	53,550	-	0.00%
Deq Litter Control Grant	22,000	29,623	26,119	(3,504)	-11.83%
	17,198,373	19,229,628	20,358,713	1,129,085	5.87%



Adopted Budget Fiscal Year 2025-2026

Franklin County General Fund Revenue Summary

	Adopted Budget <u>FY23-24</u>	Adopted Budget <u>FY24-25</u>	Adopted Budget <u>FY25-26</u>	24-25 Adopted to 25-26 Adopted Increase (Decrease)	Percent Incr/Decr
Federal Govt.					
Park Land - Payment In Lieu Of	20,267	20,267	23,000	2,733	13.48%
Title III Older Americans Act				-	
Trans Fee for Services				-	
CDBG Grant				-	
CARES ACT				-	
ARP Funds				-	
Ferrum Housing Rehab Project				-	
Federal Grants				-	
Drug Enhancement Grant				-	
Bulletproof Vest Grant				-	
Selective Enforcement				-	
Ssa Jail Payments				-	
Federal Grants				-	
Sheriff Grant-Occupant Protect				-	
Sheriff Grant-Click It Or Tick				-	
Emergency Grants (Fema)				-	
Federal Social Services	4,940,910	5,166,405	5,618,488	452,083	8.75%
Federal SSBG				-	
Frc-Federal Shelter Support Grant				-	
Title III	67,280	67,280	67,280	-	0.00%
Medicaid	-	-	-	-	
Senior Transportation Grant	-	-	-	-	
Trans SAAA FFS Rev	9,314	10,000	10,000	-	0.00%
VDA Grant				-	
Federal Grants				-	
	5,037,771	5,263,952	5,718,768	454,816	8.64%
Transfers, Beg. Balance					
Lease Purchase Proceeds				-	
Proceeds From Borrowing				-	
Overpays				-	
Issuance of Capital Lease				-	
Beginning Balance	-	-	-	-	
	-	-	-	-	
	110,090,484	118,476,639	121,630,456	3,153,817	2.66%



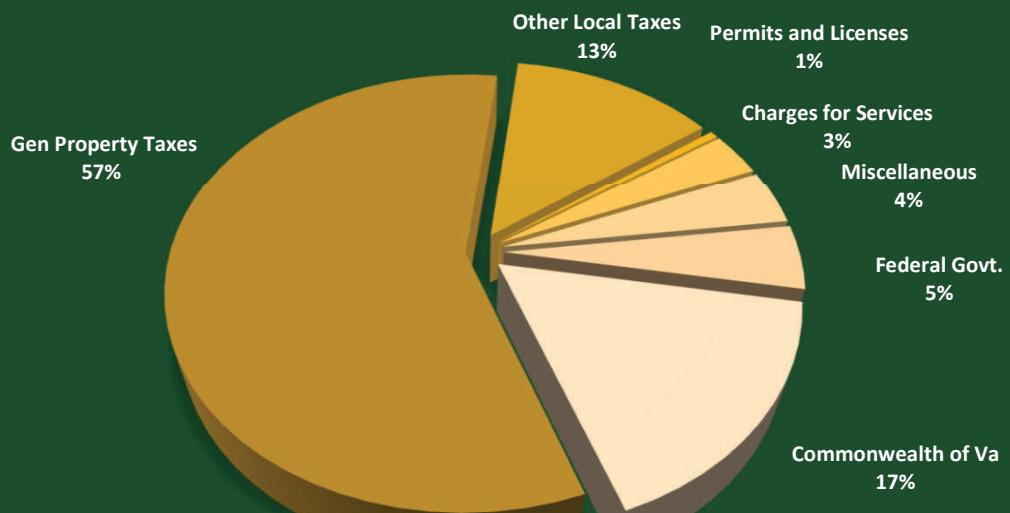
Adopted Budget Fiscal Year 2025-2026

Franklin County General Fund Revenue Summary

	Adopted Budget <u>FY23-24</u>	Adopted Budget <u>FY24-25</u>	Adopted Budget <u>FY25-26</u>	24-25 Adopted to 25-26 Adopted Increase (Decrease)	Percent Incr/Decr
				-	
Local School Funds/Misc	3,856,775	5,196,288	5,346,288	150,000	2.89%
State	10,000	10,000	10,000	-	0.00%
Federal	44,000	44,000	44,000	-	0.00%
County	1,556,961	1,617,856	1,708,865	91,009	5.63%
Canneries - County Portion	10,000	10,000	10,000	-	0.00%
Total School Funds	11,260,617	12,113,463	12,493,119	379,656	3.13%
	121,351,101	130,590,102	134,123,575	3,533,473	2.71%
				-	
Local School Funds/Misc	1,272,412	1,007,431	1,152,700	145,269	14.42%
State	50,733,868	49,281,187	50,642,364	1,361,177	2.76%
Federal	21,259,087	9,571,197	9,531,212	(39,985)	-0.42%
County	35,699,366	37,151,071	37,511,946	360,875	0.97%
Canneries - County Portion	37,419	37,419	37,419	-	0.00%
Total School Funds	109,002,152	97,048,305	98,875,641	1,827,336	1.88%
	230,353,253	227,638,407	232,999,216	5,360,809	2.35%
	46,539,436	48,844,834	49,555,843	711,009	1.46%
	183,813,817	178,793,573	183,443,373	4,649,800	2.60%



General Fund Adopted Revenues FY 25-26





Adopted Budget Fiscal Year 2025-2026

Franklin County Summary of General Fund Expenditures by Department

	Actual 23-24	Adopted Budget 24-25	Adopted Budget 25-26	2025 Adopted to 2026 Proposed	
				Increase (Decrease)	Percent Incr/Decr
General Government Administration					
Board of Supervisors	622,556	580,065	588,599	8,534	1.47%
General and Financial Administration					
County Administrator	663,565	778,355	750,837	(27,518)	-3.54%
Commissioner of Revenue	800,502	967,927	1,040,966	73,039	7.55%
Reassessment	494,275	300,000	300,000	-	0.00%
Treasurer	697,544	703,771	724,774	21,003	2.98%
Finance	508,451	606,708	626,852	20,144	3.32%
Risk Management	547,446	626,021	659,560	33,539	5.36%
Human Resources	296,208	258,048	298,244	40,196	15.58%
Information Technology	1,592,576	1,988,588	2,075,143	86,555	4.35%
Registrar	501,496	512,998	513,734	736	0.14%
	6,724,618	7,322,481	7,578,709	256,228	3.50%
Judicial Administration					
Circuit Court	136,774	133,362	147,670	14,308	10.73%
General District Court	9,408	7,983	8,488	505	6.33%
Magistrate	274	1,500	1,500	-	0.00%
Juvenile and Domestic Relations Cour	12,118	16,750	16,750	-	0.00%
Family Drug Court	116,582	-	-		
Clerk of the Circuit Court	967,192	903,840	932,094	28,254	3.13%
Sheriff - Courts	841,167	937,161	936,069	(1,092)	-0.12%
Juvenile Court Services	700,558	983,517	1,104,036	120,519	12.25%
Commonwealth Attorney	1,096,240	1,192,857	1,341,651	148,794	12.47%
	3,880,314	4,176,970	4,488,258	311,288	7.45%
Public Safety					
Sheriff	7,590,322	7,340,837	7,845,485	504,648	6.87%
Corrections	6,363,233	7,598,772	6,841,886	(756,886)	-9.96%
Building Inspections	565,928	593,260	653,493	60,233	10.15%
Animal Control	487,731	433,357	502,325	68,968	15.91%
Fire Prevention Services	164,744	183,197	319,355	136,158	74.32%
EMS Billing	1,830,830	1,849,041	2,039,107	190,066	10.28%
Public Safety	5,738,986	5,896,530	6,441,430	544,900	9.24%
	22,741,774	23,894,994	24,643,081	748,087	3.13%
Public Works					
Public Works	293,326	297,085	304,990	7,905	2.66%
Solid Waste and Recycling	3,860,134	3,927,430	4,069,592	142,162	3.62%
General Buildings and Grounds	1,554,366	1,624,533	1,746,572	122,039	7.51%



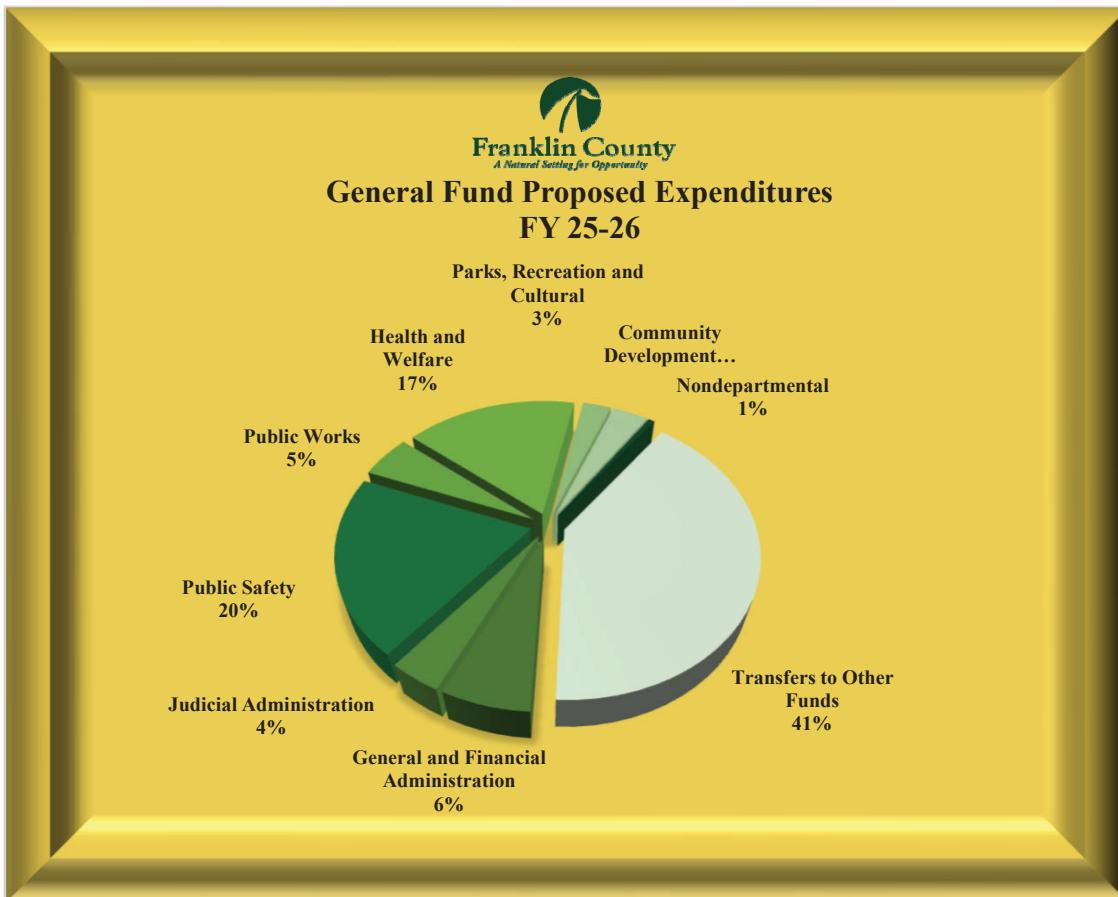
Adopted Budget Fiscal Year 2025-2026

	Actual 23-24	Adopted Budget 24-25	Adopted Budget 25-26	2025 Adopted to 2026 Proposed	
			Increase (Decrease)	Percent Incr/Decr	
	5,707,825	5,849,048	6,121,154	272,106	4.65%
Health and Welfare					
Health Department	370,018	373,719	406,746	33,027	8.84%
Contributions to Health and Welfare	168,363	218,458	185,000	(33,458)	-15.32%
Social Services	9,533,090	10,009,963	11,134,179	1,124,216	11.23%
CSA - Youth Services	6,689,125	8,076,909	8,261,927	185,018	2.29%
Family Resource Center	381,739	452,983	475,459	22,476	4.96%
Aging Services	269,365	263,454	270,370	6,916	2.63%
	17,411,700	19,395,486	20,733,681	1,338,195	6.90%
Parks, Recreation and Cultural					
Community Colleges	100,000	150,000	150,000	-	0.00%
Parks and Recreation	1,881,468	2,047,894	2,069,121	21,227	1.04%
Libraries	1,056,649	1,174,960	1,229,351	54,391	4.63%
	3,038,116	3,372,854	3,448,472	75,618	2.24%
Community Development					
Planning Agencies/Contributions	664,034	762,802	803,412	40,610	5.32%
Planning and Community Dev.	682,315	836,980	900,809	63,829	7.63%
Economic Development	1,192,692	1,257,369	1,477,551	220,182	17.51%
Franklin Center	271,234	307,026	282,636	(24,390)	-7.94%
Tourism Development	500,859	383,847	375,763	(8,084)	-2.11%
GIS and Mapping	246,337	297,146	312,566	15,420	5.19%
Virginia Cooperative Extension	126,858	152,163	163,876	11,713	7.70%
	3,684,330	3,997,333	4,316,613	319,280	7.99%
Nondepartmental	972,746	1,622,639	744,645	(877,994)	-54.11%
Transfers to Other Funds					
Schools - Operations	37,191,029	36,620,071	37,120,071	500,000	1.37%
Schools - Debt Service	(0)	531,000	391,875	(139,125)	-26.20%
Schools - Canneries	37,419	37,419	37,419	-	0.00%
County Capital: School Projects	1,420,000	1,420,000	1,570,000	150,000	10.56%
Debt Service	5,573,915	5,027,200	5,166,325	139,125	2.77%
E911	1,407,808	1,417,856	1,478,865	61,009	4.30%
Utilities	15,000	15,000	15,000	-	0.00%
County Capital Projects	6,251,253	3,776,288	3,776,288	-	0.00%
Total Transfers	51,896,423	48,844,834	49,555,843	711,009	1.46%
Total General Fund	116,057,846	118,476,639	121,630,456	3,153,817	2.66%
Other Funds					
12 Forfeited Asset	10,000	10,000	10,000	-	0.00%
13 Courthouse Maintenance	44,000	44,000	44,000	-	0.00%
20 E911 Fund	286,342	1,617,856	1,708,865	91,009	5.63%
21 Law Library	10,000	10,000	10,000	-	0.00%
30 County Capital Projects	-	5,196,288	5,346,288	150,000	2.89%
40 Debt Service Fund	5,758,881	5,211,319	5,349,966	138,647	2.66%



Adopted Budget Fiscal Year 2025-2026

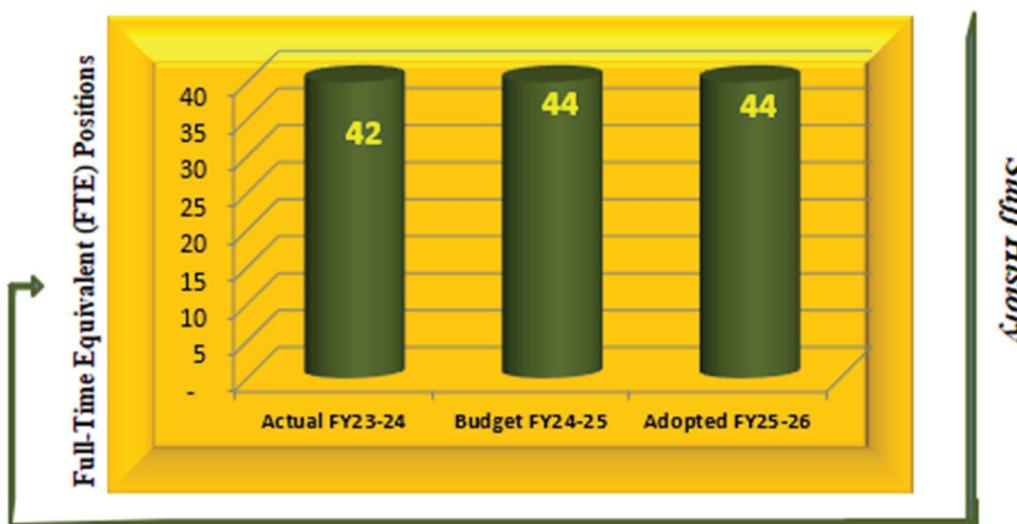
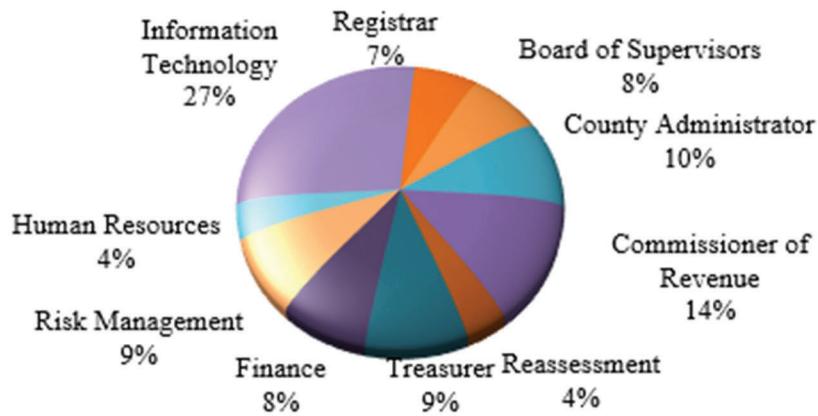
	Actual 23-24	Adopted Budget 24-25	Adopted Budget 25-26	2025 Adopted to 2026 Proposed	
				Increase (Decrease)	Percent Incr/Decr
50 Utility Fund	24,000	24,000	24,000	-	0.00%
Other Funds Total	6,133,223	12,113,463	12,493,119	379,656	3.13%
County Total	122,191,069	130,590,102	134,123,575	3,533,473	2.71%
16 School Operating Total	71,647,205	97,048,305	98,875,641	1,827,336	1.88%
Control Totals	193,838,274	227,638,407	232,999,216	5,360,809	2.35%
Less Transfers Between Funds	1,030,521	48,844,834	49,555,843	711,009	1.46%
Net Total County Budget	192,807,753	178,793,573	183,443,373	4,649,800	2.60%





General Government Administration

FY 25-26 Adopted Expenditure Budget \$7,578,709

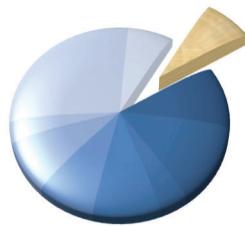




Adopted Budget Fiscal Year 2025-2026

Board of Supervisors

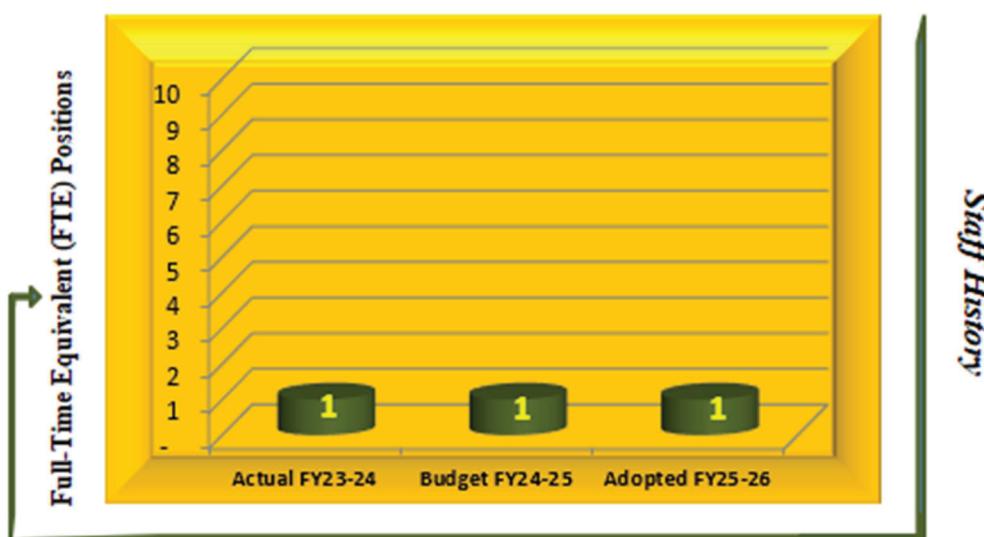
General Government Administration Expenditure Budget:
\$7,578,709



Expenditure Budget:
\$588,599

8% of Gen. Government Admin.

Description	Board of Supervisors Appropriations			
	Actual FY23-24	Budget FY24-25	Adopted FY25-26	Change 2025-2026
Personnel	242,831	230,325	238,966	3.75%
Operating	379,725	349,740	349,633	-0.03%
Total	622,556	580,065	588,599	1.47%





Board of Supervisors

Mission Statement

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

Strategic Vision Goal

OUR 2025 VISION

Franklin County, Virginia-- appreciating its rural, scenic Blue Ridge landscape and rich cultural and agricultural heritage is a uniquely balanced, highly educated, prosperous, and diverse land of families, businesses, and communities of faith who thrive amongst interconnected neighborhoods where personal responsibility and community interdependence are cherished.

Department Goals and Objectives

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

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

Maintain high standards of customer service to citizens

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

Serve as liaison between Board members, staff and citizens



Board of Supervisors

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

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
Percentage of Board actions completed within three business days of Board meeting.	100%	100%	100%	100%	100%
Percentage of minutes for regularly scheduled Board meetings completed within 30 business days or within two meeting cycles	100%	100%	100%	100%	100%
Percentage of minutes requiring no correction based on total number of pages produced annually	100%	100%	100%	100%	100%

Strategic Alignment Summary

- Well Planned Growth - The County is progressive, and others desire to use what the County is doing right.
- Conserving and Promoting Natural Assets - The County continues to be beautiful even while we enhance progress. Our agricultural land and scenic views are still here. The County is using the land wisely by concentrating growth in well-planned villages.
- Dynamic Community Safety - The County provides a strong and efficient public safety system that provides law enforcement, fire and rescue personnel and volunteers services for a mostly rural community
- Enhance Educational Opportunities - The County is maintaining award-winning schools with great ratings as a result of vision, creative foresight, excellent management, dedicated employees, and support. The County has excellent career-technical education and job training opportunities for students at a young age.
- Strategic Economic Development - County provides healthy economic development and job creation. County actively works to provide higher paying jobs, clean businesses, and pursues target sectors advantageously. The County's quality of life is perceived to be an asset in locating a business here.



Adopted Budget Fiscal Year 2025-2026

Board of Supervisors

Businesses come here because their employees have a mindset that they want to live in Franklin County. The County is moving from being a great place to live to a great place to live and work. We have increased opportunities for people to work right within the County.

- Responsible Government Operations - County provides essentials to have good diverse growth in the County. County offers more capabilities to follow its dreams and to ensure implementation of what its residents want to have happen. The County provides dedicated staffing, the right infrastructure, clear ideas about where it wants things, and an aggressive and competitive strategy.

Budget Strategies

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

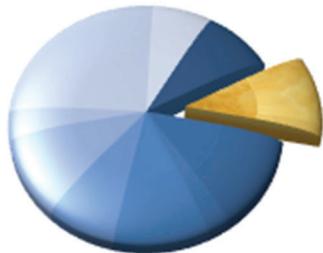




Adopted Budget Fiscal Year 2025-2026

County Administration

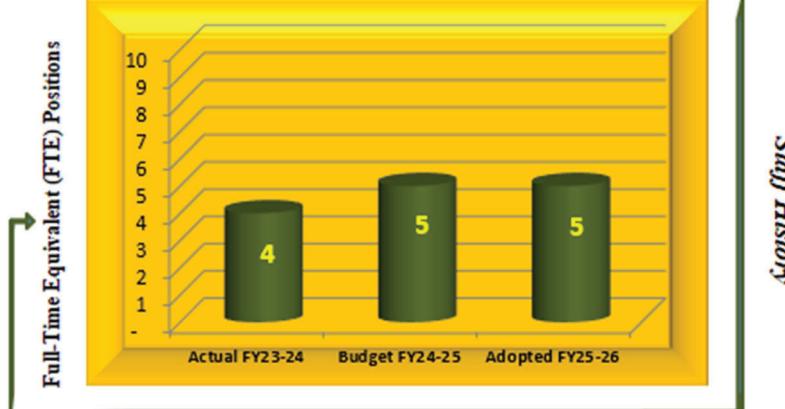
General Government Administration Expenditure Budget:
\$7,578,709



Expenditure Budget:
\$750,837

10% of Gen. Government Admin.

<u>Description</u>	<u>County Administration Appropriations</u>			<u>Change</u> <u>2025 to 2026</u>
	<u>Actual</u> <u>FY23-24</u>	<u>Budget</u> <u>FY24-25</u>	<u>Adopted</u> <u>FY25-26</u>	
Personnel	628.016	742,735	713,417	-3.95%
Operating	35.548	35,620	37,420	5.05%
Total	663,564	778,355	750,837	-3.54%





County Administration

Mission Statement

The mission of County Administration is to provide leadership and direction to County employees, facilitate the implementation of Board priorities and policies and manage the operation of County functions to ensure the delivery of cost effective, customer-responsive public services and assist citizens with excellent customer service.

Strategic Vision Goal

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

Department Goals and Objectives

- To promote a high quality of services and facilities with current staff and funding levels.
- To ensure adequate resources for special projects and tasks.
- Provide excellent service delivery and citizen satisfaction.
- Continuing to meet the increased fiscal demands of a growing population.
- To present a balanced annual budget for consideration by the Board of Supervisors.
- To develop a diverse economic base to provide opportunities for new business development.
- To assess opportunities for technology enhancements which have a positive return on investment.
- Provide leadership for efficiency enhancements throughout the organization.

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
Annual Budget Submittal	100%	100%	100%	100%	100%
Issue Tracker Request (completed on time)	100%	100%	100%	100%	100%

Strategic Alignment Summary

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



County Administration

Budget Strategies

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

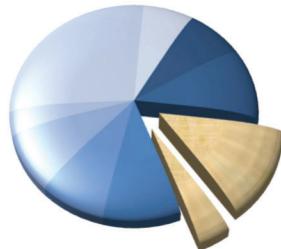




Adopted Budget Fiscal Year 2025-2026

Commissioner of Revenue

General Government Administration Expenditure Budget:
\$7,578,709

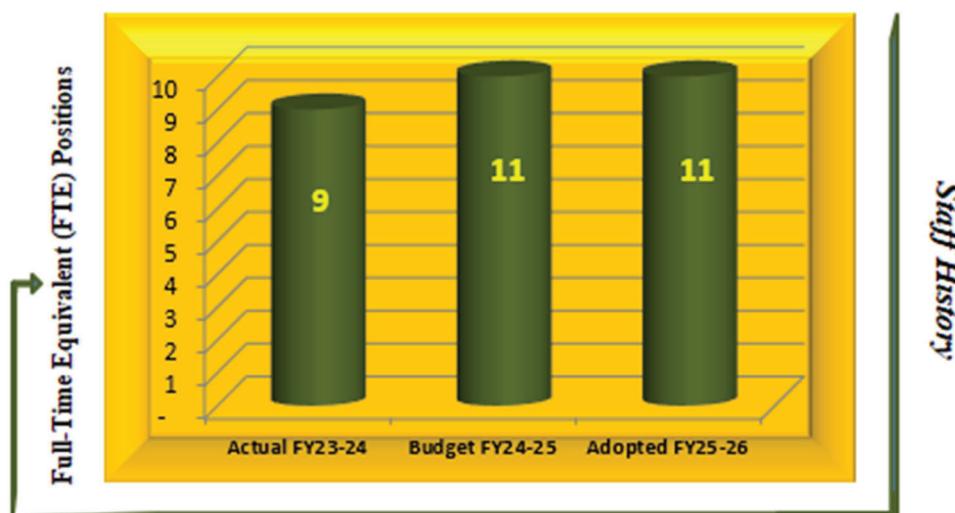


Expenditure Budget:
\$1,340,966

14% of Gen. Government Admin.

Commissioner of the Revenue Appropriations

Description	Actual FY23-24	Budget FY24-25	Adopted FY25-26	Change 2025 to 2026
Personnel	737,225	836,593	898,666	7.42%
Operating	557,552	431,334	442,300	2.54%
Total	1,294,777	1,267,927	1,340,966	5.76%





Adopted Budget Fiscal Year 2025-2026

Commissioner of the Revenue

Mission Statement

The Commissioner of the Revenue mission statement is to establish, implement and maintain a professional, uniform and equitable assessment policy and apply the laws of the Commonwealth and the County of Franklin fairly to every citizen. We provide friendly and courteous service to our citizens and ensure confidentiality of taxpayer information. The office maintains a staff of trained tax professionals to provide accurate information and assistance with all tax related issues.

Strategic Vision Goal

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

Department Goals and Objectives

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

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

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

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

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



Commissioner of the Revenue

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

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

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

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

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

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

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



Commissioner of the Revenue

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

Recap of Goals and Objectives

- To provide the best possible service to the citizens.
- Meet state and county deadlines for all filings.
- Improve the flow of information between County offices.
- Accurately assess all personal property and business property, trusty taxes etc.
- Hold appointments and process approximately 600 tax relief accounts by May 1st.
- Provide daily assistance to citizens with preparation, information and corrections of VA State Income Tax Returns as well as resolve problems with income tax or local tax issues.
- Assist citizens with sales tax filings and inquiries.
- To respond to all customer inquiries in a timely manner.
- Assist all taxpayers with qualifying property in the land use program with the revalidation process.

Performance Measures

	Actual FY 21-22	Actual FY 22-23	Actual FY 23-24	Target FY 24-25	Projected FY 25-26
Number of personal property assessed annually	70,396	72,650	74,570	75,550	78,000
Number of business personal property accounts assessed annually	3,390	4,420	4,440	4,700	5,000
Tax returns prepared and processed	2,500	2,700	2,000	2,000	1,700
Number of Real Estate Transfers	11,139	11,500	12,200	13,000	15,000
Number of Real Estate Veteran exemptions	255	265	270	295	295
Number of Land Use applications	202	220	225	240	240

Strategic Alignment Summary

- Responsible Government Operations- provide accurate assessments and audit of individual and business personal property. Provide assistance and process Virginia State Income Tax Returns. Process Real Estate Transfers/splits, wills, and Veteran exemptions. Maintain accounts and collection of excise taxes. Meals and transient occupancy taxes.

Budget Strategies

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

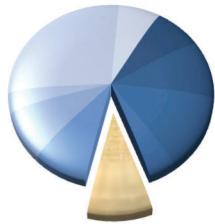




Adopted Budget Fiscal Year 2025-2026

Treasurer

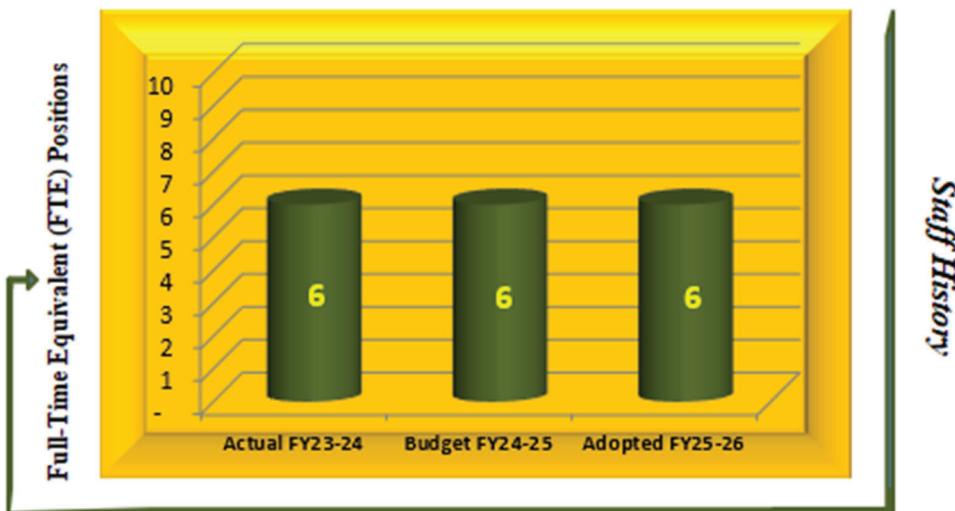
General Government Administration Expenditure Budget:
\$7,578,709



Expenditure Budget:
\$724,774

9% of Gen. Government Admin.

<u>Description</u>	Treasurer's Office Appropriations			
	Actual FY23-24	Budget FY24-25	Adopted FY25-26	Change 2025 to 2026
Personnel	508,822	508,571	531,574	4.52%
Operating	188,722	195,200	193,200	-1.02%
Total	697,544	703,771	724,774	2.98%



Treasurer

Mission Statement

The Franklin County Treasurer's Office is responsible for collecting real estate, personal property, state income, estimated income, transient occupancy, meals tax, issuing dog tags and processing revenues collected by other county departments. They also reconcile the bank statements for all county and school accounts including social services. They are dedicated to helping the citizens receive efficient and informative responses to their concerns and questions. They strive to build relationships with the taxpayers by understanding their needs and helping them to understand the laws by which we govern. They are willing to do research and make changes in procedures whenever possible to better serve the citizens and provide answers to the questions presented to them. The Treasurer as an elected Constitutional Officer will uphold the highest standards in the collection of all taxes and revenues due to the county and maximize the investment return and security of all public funds.

Strategic Vision Goal

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

Department Goals and Objectives

Provide premier customer service.

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

Maintain a top-tier collection rate.

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

Ensure fiscal integrity as Chief Investment Officer

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

Technological automated improvements

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



Treasurer

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
Tax Collection rate	97%	97%	97%	97%	97%
Average Return on Investments	0.95% (Interest on Money Market Acct.)	5.17% (Interest on Money Market Acct.)	5.25% (Interest on Money Market Acct.)	5.25% (Interest on Money Market Acct.)	5.0-5.5% Return on all investments.

Strategic Alignment Summary

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

Budget Strategies

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

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

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

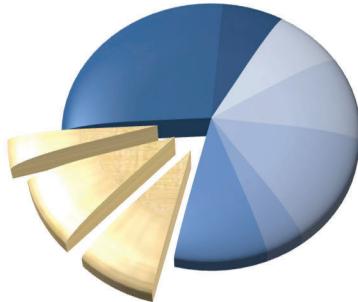




Adopted Budget Fiscal Year 2025-2026

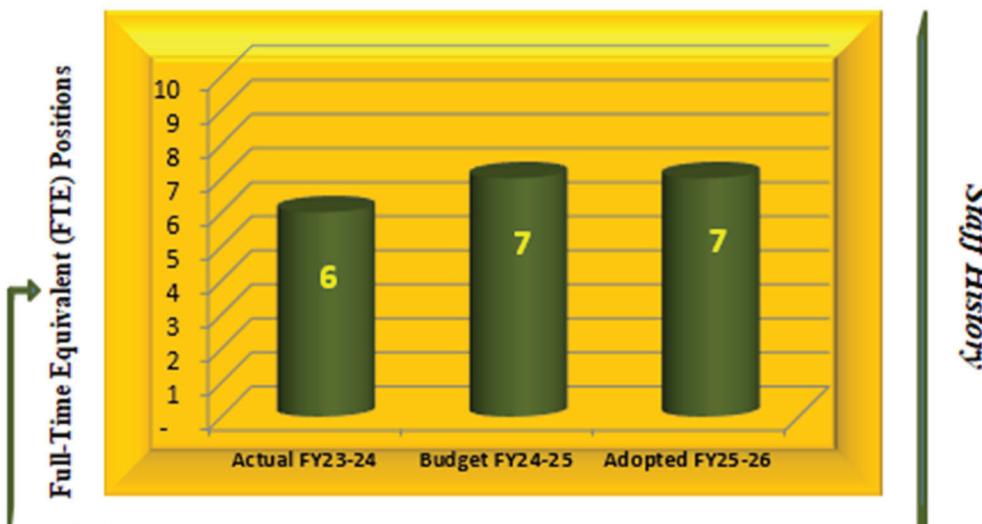
Finance

General Government Administration Expenditure Budget:
\$7,578,709



Expenditure Budget:
\$1,584,656
21% of Gen. Government Admin.

<u>Description</u>	Finance Department Appropriations			
	Actual FY23-24	Budget FY24-25	Adopted FY25-26	Change 2025 to 2026
Personnel	1,062,844	1,085,516	1,179,895	8.69%
Operating	289,260	405,261	404,761	-0.12%
Total	1,352,104	1,490,777	1,584,656	6.30%





Finance

Mission Statement

The mission of the Franklin County Finance Department is to provide quality services to all citizens and to safeguard the County's assets. To develop and maintain superior financial planning and reporting in order to provide timely, accurate and complete information, and to maintain employee's payroll and leave records. The Department is committed to enhancing our ability to serve both internal and external customers with excellent customer service.

Strategic Vision Goal

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

Department Goals and Objectives

The Department of Finance is responsible for recording all financial transactions for Franklin County and paying all of its employees. This department is also responsible for capital financing and debt management, risk management, purchasing, human resource/benefits administration, the annual budget process, the annual capital improvement plan, utility billing and accounts payable.

Accounting

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

- Maintain the GFOA Certificate of Achievement for Excellence in Financial Reporting and GFOA Award for Distinguished Budget Presentation.
- To provide management with accurate, reliable and up-to-date financial reports on a monthly and yearly basis.
- To maintain accountability for all County fixed assets on a yearly basis.
- To meet all payroll deadlines, file all payroll reports on a timely basis and maintain complete and accurate leave and personnel records for all full and part-time employees.
- Ensure that all purchases are made within the guidelines of the State and County Procurement Code.
- Effectively administer the annual budget process and the annual capital improvement plan.
- To return messages/answer questions within 24 hours of the request.
- Administer the risk management program for the County-file claims within 2 business days of receipt.
- To formulate and annually update a five-year financial projection to support the strategic plan.



Adopted Budget Fiscal Year 2025-2026

Finance

Debt Administration

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

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

Financial Systems

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

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

Internal Control and Compliance

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

- Conduct monthly audits of over 40 County purchasing cards.

Accounts Payable

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

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

Payroll

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

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



Finance

Purchasing

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

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

Budgeting

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

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

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



Finance

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

Performance Measures

	Actual FY 21-22	Actual FY 22-23	Actual FY 23-24	Target FY 24-25	Projected FY 25-26
Number of training sessions provided to end users	3	3	3	4	4
Percent of payrolls prepared on time with no substantial errors	100%	98.9%	98.9%	99%	99%
Percent of W-2's prepared with no correction or adjustment required	100%	100%	100%	99%	99%
Percent of Account Payable checks processed on time	100%	99.5%	99.5%	100%	100%
Number of Invitations for Bid, Request for Proposals & Request for Quotations	18	15	13	15	20
Percent Variance in Actual vs. Revised General Government Fund Adopted Revenue	-0.59%	4.02%	4.02%	5%	5%
Percent Variance in Actual vs. Revised Adopted General Government Fund Expenditures	3.09%	-0.77%	-0.77%	5%	5%
Receipt of the GFOA certificate for excellence in financial reporting	Yes	Yes	Yes	Yes	Yes
County bond rating (Moody's Investor Service)	Aa2	Aa2	Aa2	Aa2	Aa2
County bond rating (Standard & Poor's)	AA+	AA+	AA+	AA+	AA+
County bond rating (Fitch)	AA	AA	AA	AA	AA



Adopted Budget Fiscal Year 2025-2026

Finance

Strategic Alignment Summary

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

Budget Strategies

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

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

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

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

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

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

The Finance Department will strive to receive the Government Finance Officers Association Award for Distinguished Budget Presentation annually. GFOA makes this award based on the Adopted Budget Book use as a financial plan, a policy document, an operations guide and a



Adopted Budget Fiscal Year 2025-2026

Finance

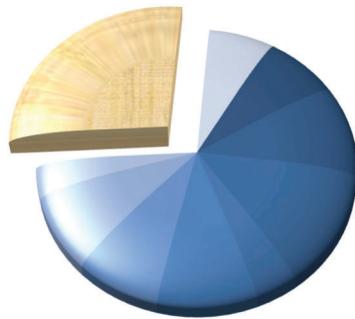
communication device. This document is one of several prepared and published annually by the Department. Other documents include the Capital Improvement Program and Comprehensive Annual financial Report. The Finance Department will publish a reduced number of printed copies of the Budget Book and Capital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





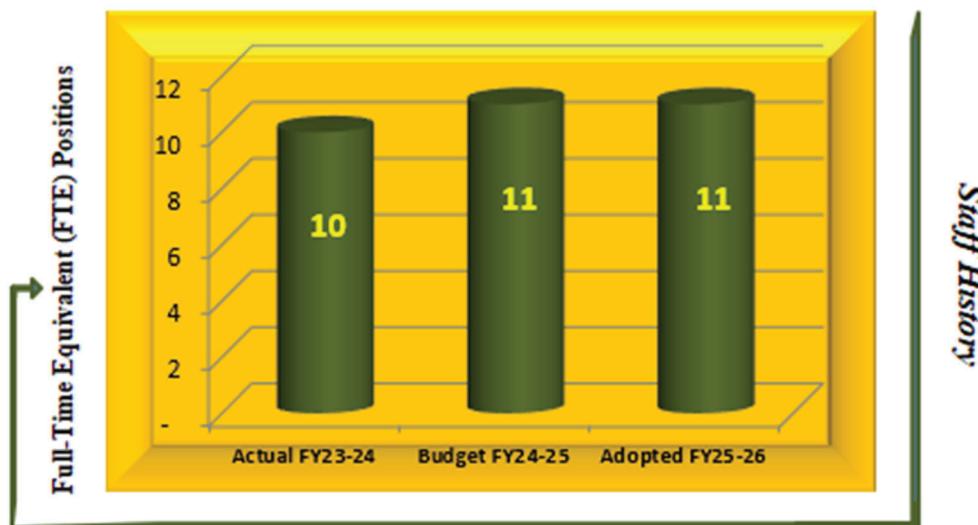
Information Technology

General Government Administration Expenditure Budget:
\$7,578,709



Expenditure Budget:
\$2,075,143
27% of Gen. Government Admin.

<u>Description</u>	<u>Information Technology Appropriations</u>			
	<u>Actual FY23-24</u>	<u>Budget FY24-25</u>	<u>Adopted FY25-26</u>	<u>Change 2025 to 2026</u>
Personnel	889,698	1,029,424	1,043,343	1.35%
Operating	702,878	959,164	1,031,800	7.57%
Total	1,592,576	1,988,588	2,075,143	4.35%





Information Technology

Mission Statement

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

Strategic Vision Goal

The Information Technology Department of Franklin County provides technology solutions to enable the business of local government to be more effective and efficient in serving citizens in a timely and courteous manner, while embracing the County's Customer Service Philosophy and Customer Service Core Values.

Department Goals and Objectives

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

- Promote the development and use of E-Government services.
- Develop and maintain a Cybersecurity plan and systems for the County's core applications and communications services.
- Monitor expenses and contracts to identify cost savings in service delivery.
- Develop, maintain, and measure internal processes to maximize available resources and continually improve service reliability.
- Manage the enterprise infrastructure to ensure performance and reliability.

Department Metrics

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
Security Scorecard Rating*	92	79	62	70	75
Helpdesk ticket count % tickets completed	3645 98.8%	2726 98.8%	3248 98.5%	98.0%	98.0%
PC's refreshed on schedule	80%	64%	65%	75%	80%
Security Training KB4 (completion rate)	71.5%	75%	96.3%	80%	80%
Open Response Email Survey**	4.9/5.0	4.0/4.0	4.0/4.0	3.8/4.0	3.8/4.0
Security Reporting Metrics : Workload Indicators					



Information Technology

Endpoint Detection and Response Platform Alerts	45,160	35,068	53682	-	NA
Microsoft Alerts***					
Alerts – High	7	132	18	-	NA
Alerts – Med	334	578	20	-	NA
Alerts – Low	1750	684	122	-	NA
Breaches****	0	0	0	0	NA

*FY23-24 Security Scorecard Rating was impacted by the implementation of new security initiatives. This score is expected to increase as onboarding is completed.

**modified to 4 point scale in 2022

***reporting only available for last 6 months: June 2024-November 2024

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

Strategic Alignment Summary

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

Budget Strategies

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

Reliability

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

Efficiency

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



Information Technology

Alignment

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

Innovation

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

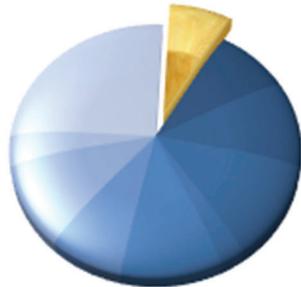




Adopted Budget Fiscal Year 2025-2026

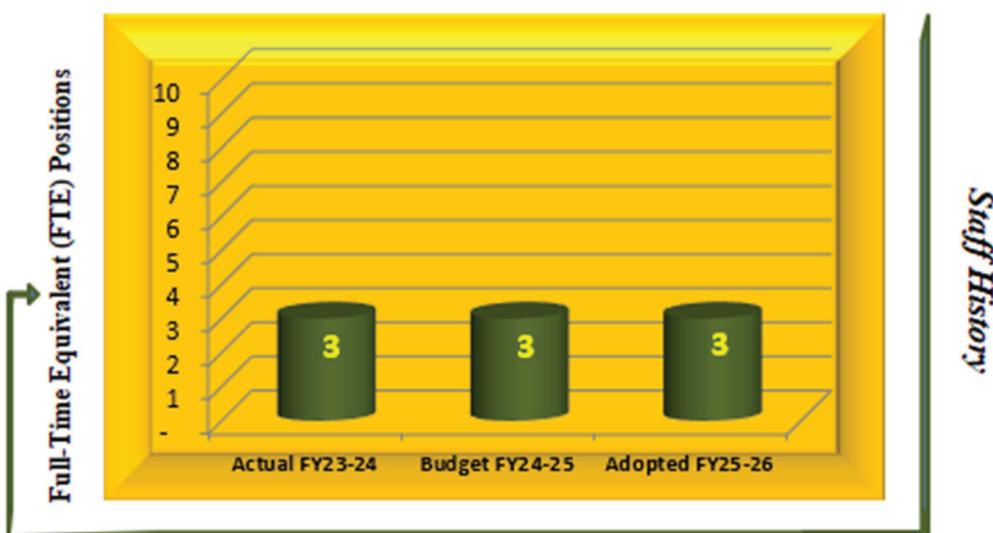
General Registrar

General Government Administration Expenditure Budget:
\$7,578,709



Expenditure Budget:
\$513,734
7% of Gen. Government Admin.

Description	Voter Registrar Appropriations			
	Actual FY23-24	Budget FY24-25	Adopted FY25-26	Change 2025 to 2026
Personnel	372,397	385,048	385,784	0.19%
Operating	129,099	127,950	127,950	0.00%
Total	501,496	512,998	513,734	0.14%





General Registrar/Director of Elections

Mission Statement

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

Strategic Vision Goal

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

Department Goals and Objectives

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

Performance Measures

	Actual FY21-22	Actual FY23-24	Actual FY24-25	Projected FY25-26
Registered Voters	38,894	40,441	41,414	41,600
Election Officers Trained (200+ for each Federal, State and Local Election)	100%	100%	100%	100%
VERIS Stats (Virginia Election Registration Information System)	28,122	34,622	37,583	35,000
Absentee Mail/In-Person	6,429	21,448	31,129	22,000
Total Number Voted	29,235	29,525	31,129	22,000

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



General Registrar/Director of Elections

Strategic Alignment Summary:

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

Budget Strategies

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

Short-Term

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

Long-Term

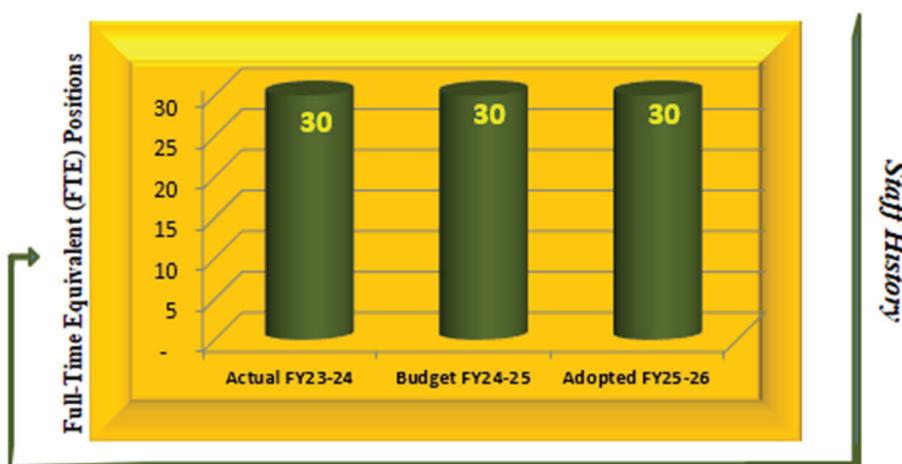
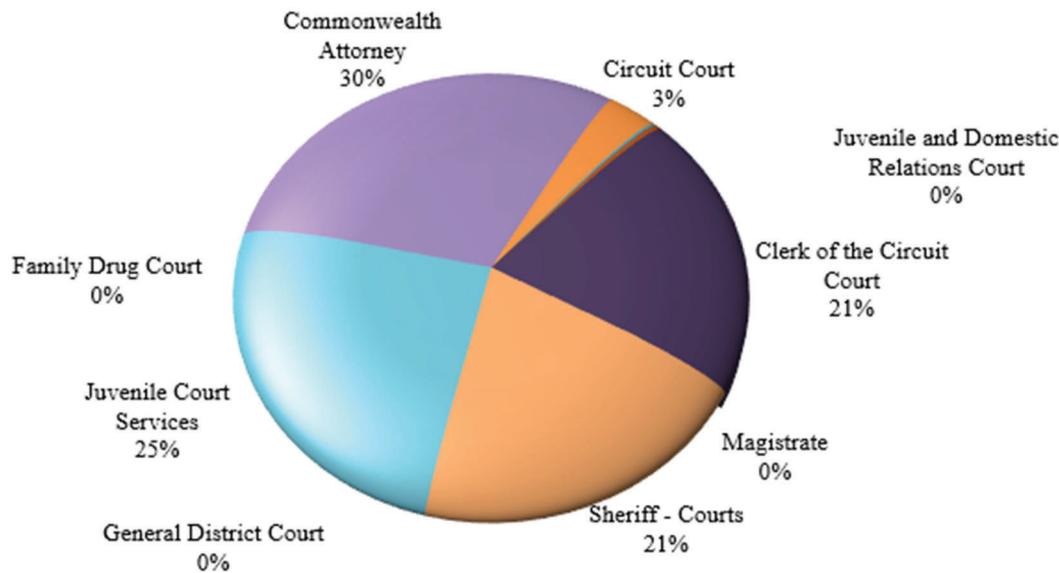
- Cost and number of elections with the trend of political parties opting for primaries rather than party nomination.
- Continuous recruiting and retaining poll workers for Election Day.
- Staffing





Judicial Administration

FY 25-26 Adopted Expenditure Budget \$4,488,258

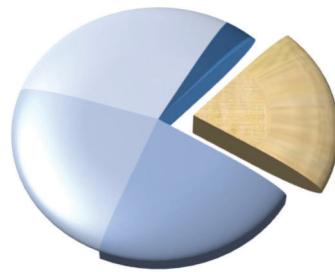




Adopted Budget Fiscal Year 2025-2026

Clerk of the Circuit Court

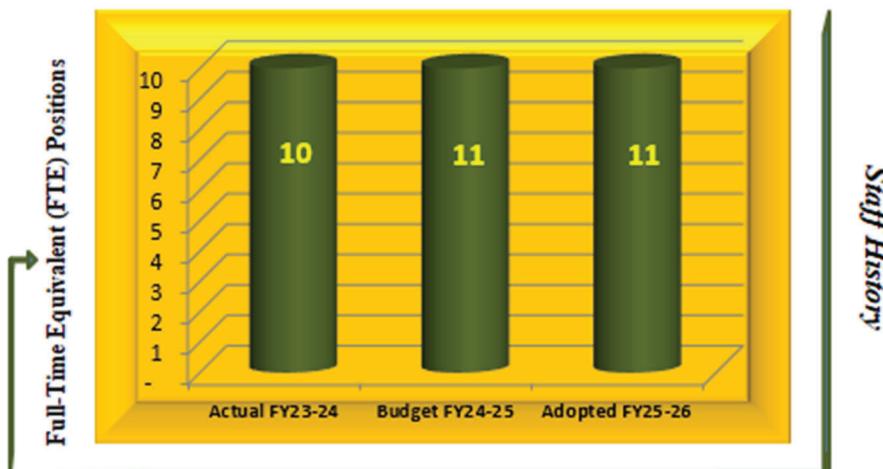
Judicial Administration Expenditure Budget:
\$4,488,258



Expenditure Budget:
\$932,094

21% of Judicial Administration

Description	Clerk of Circuit Court Appropriations			
	Actual FY23-24	Budget FY24-25	Adopted FY25-26	Change 2025-2026
Personnel	854,283	853,215	882,569	3.44%
Operating	112,909	50,625	49,525	-2.17%
Total	967,192	903,840	932,094	3.13%





Clerk of the Circuit Court

Mission Statement

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

Strategic Vision Goal

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

Department Goals and Objectives

- To ensure the Clerk's Office provides excellent customer service to all citizens and is "user friendly."
- To process all civil and criminal cases brought before the Circuit court.
- Maintain consistent hours of operation and procedure.
- To file, process, record, and make available for inspection all public documents maintained by the Clerk's Office.

Performance Measures

	Actual FY 21-22	Actual FY22-23	Actual FY23-24	Target FY 24-25	Projected FY 25-26
Criminal Cases Commenced	2102	2055	5732	5740	5750
Wills/Estates Initiated	523	486	500	500	520
Judgments/Admin Liens/Notices	1416	1319	1350	1370	1375
Deeds Recorded	9262	7597	8000	8030	8035
Number of Passports Issued	856	340	360	375	380
Number of Concealed Weapon Permits issued	1131	1446	1475	1490	1500

Strategic Alignment Summary

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

Clerk of the Circuit Court

Budget Strategies

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

In FY22-23, this office commenced 601 civil cases. We expect to commence approximately the same amount for this fiscal year.

The number of concealed handgun permit applications in FY22-23 was 1,446, an increase from 1,131 in FY21-22. Applications are still very steady, and we expect we will process around the same amount next year.

Our office commenced nearly 2,055 criminal cases in FY22-23. There is a tremendous amount of work involved: i.e., preparing files, entering information into CCMS system, filing paperwork, scanning all documents, preparing court orders, assessing court costs, disbursing court orders & preparing disposition forms for Department of Correction. This workload is a significant factor in our record workload case data information.

For the past fiscal year, our office issued 255 marriage licenses and expects to process approximately 270 in the coming fiscal year. We docketed 1319 Judgments and processed 486 Wills and Estates, and we anticipate handling similar numbers in the coming fiscal year.

This office has continued to improve its record keeping and duplicating processes, primarily via the Supreme Court of Virginia's Reflections computerized imaging/indexing system. As of July 1, 2008, our office began making its real-estate related records available on the Internet via subscriber-only "Secure Remote Access" and we now have approximately 116 users. There is a \$50 monthly subscription rate. The funds received for this has enabled us to back scan and all Deed and Will books from 1786 to present day are available digitally on the Secure Remote Access Program.

This office has been utilizing the SCV's Computerized Information System (CIS) for the past twelve years and, within the previous fiscal year, has begun using its web-based JAVA case management system (CMS) combined with CIS, and its new subscriber-only "Officer of the Court Records Administration" (OCRA) system, which allows remote access to our more recent civil and criminal cases – at a cost of \$150 per year with 56 current subscribers.



Adopted Budget Fiscal Year 2025-2026

Clerk of the Circuit Court

An application for a grant was submitted to the Circuit Court Records Preservation Grants Review Board and the Library of Virginia concerning the management, preservation, reproduction, and storage of public records, as well as those pertaining to the official recording of such records in government offices.

The Circuit Court Records Preservation Grants Review Board met on February 25, 2025, to consider 140 applications submitted from 105 localities. Franklin County Circuit Court was approved a conservation grant in the amount of \$22,206.00.

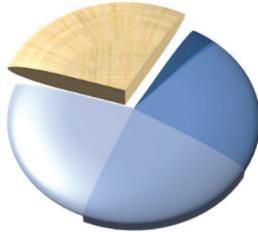




Adopted Budget Fiscal Year 2025-2026

Commonwealth's Attorney

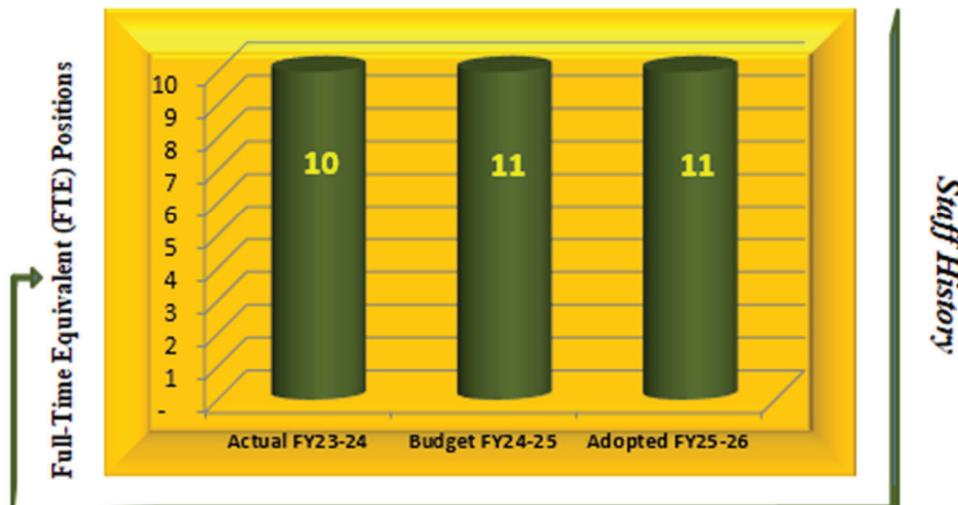
Judicial Administration Expenditure Budget:
\$4,488,258



Expenditure Budget:
\$1,341,651

30% of Judicial Administration

<u>Description</u>	<u>Commonwealth Attorney Appropriations</u>			
	<u>Actual</u> <u>FY23-24</u>	<u>Budget</u> <u>FY24-25</u>	<u>Adopted</u> <u>FY25-26</u>	<u>Change</u> <u>2025 to 2026</u>
Personnel	1,063,788	1,133,510	1,286,632	13.51%
Operating	32,452	59,347	55,019	-7.29%
Total	1,096,240	1,192,857	1,341,651	12.47%





Commonwealth's Attorney

Mission Statement

The Franklin County Commonwealth's Attorney is committed to improving the quality of life for the citizens by ensuring public safety and providing justice through the enforcement of criminal laws in a just, honest, compassionate, efficient and ethical manner, while at the same time protecting the constitutional and legal rights of the accused. Our office works with every component of the criminal justice system and the community to protect the innocent, to convict and appropriately punish the guilty, and to protect the rights of victims and witnesses.

Strategic Vision Goal

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

Department Goals and Objectives

The Commonwealth's Attorney is an elected Constitutional Officer serving a four-year term. This Office is responsible for providing the County of Franklin with legal representation in the prosecution of all criminal, traffic and juvenile offenses in the General District, Juvenile and Domestic Relation and Circuit Courts. Legal advice is provided to all local and State law enforcement agencies and officers investigating matters in the County of Franklin.

- Provide the most effective legal representation in the prosecution of all criminal cases.
- Provide services to and promote sensitive treatment of the victims and witnesses of crime.
- To counsel and consult with law enforcement and other County officials.
- Provide training and advice to local law enforcement departments, legislative updates and in-service training.
- To participate with county agencies, schools, citizens groups and other organizations and conduct education on issues related to public safety and courts.

Performance Measures¹

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Projected 2025
Criminal Cases – Circuit Court	1,913	2,100	2,038	2,066	2,000
General District Criminal/Traffic Cases	7,335	7,518	8,495	10,072	9,500
Juvenile Cases	1,001	1,000	1,000	1,000	1,000

Strategic Alignment Summary

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

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



Commonwealth's Attorney

Budget Strategies

Our office's largest expense is payroll, and, presently, salaries are almost entirely funded by the state compensation board (the state 'reimburses' the County, who actually pays our employees). When the state determines how many prosecutors our office should have, the state only considers (a) cases prosecuted in Circuit Court and (b) felonies that pass through the (lower) District Courts. A misdemeanor in District Court is *not* counted by the state to determine funding needs, even though our office staffs a prosecutor for nearly all such misdemeanor cases.

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

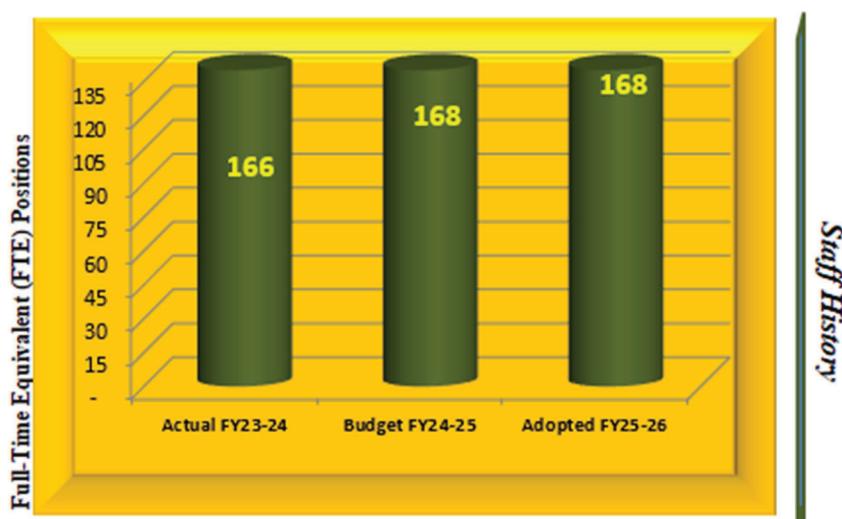
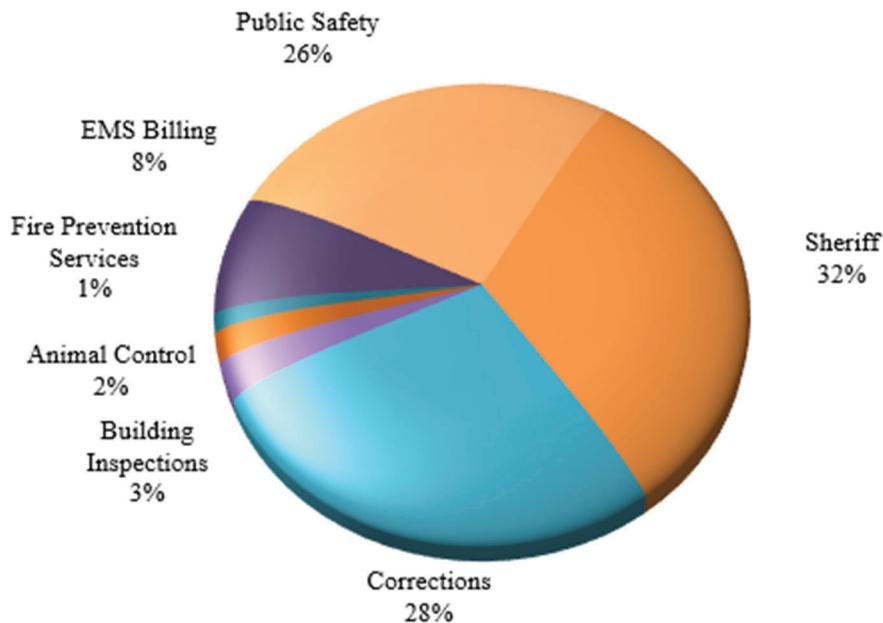
Recently, the General Assembly provided funding to survey how prosecutors spend their time each day. This data collection effort, being conducted statewide, should help demonstrate that staff in the Commonwealth's Attorney's Offices spend their time engaged in a wide range of functions, and are not merely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





Public Safety

FY 25-26 Adopted Expenditure Budget \$24,643,081



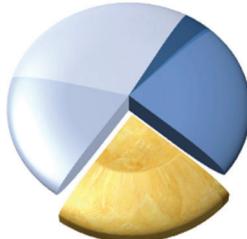
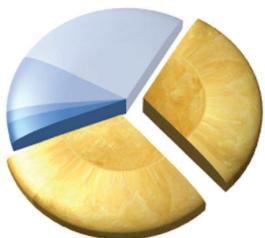


Adopted Budget Fiscal Year 2025-2026

Sheriff

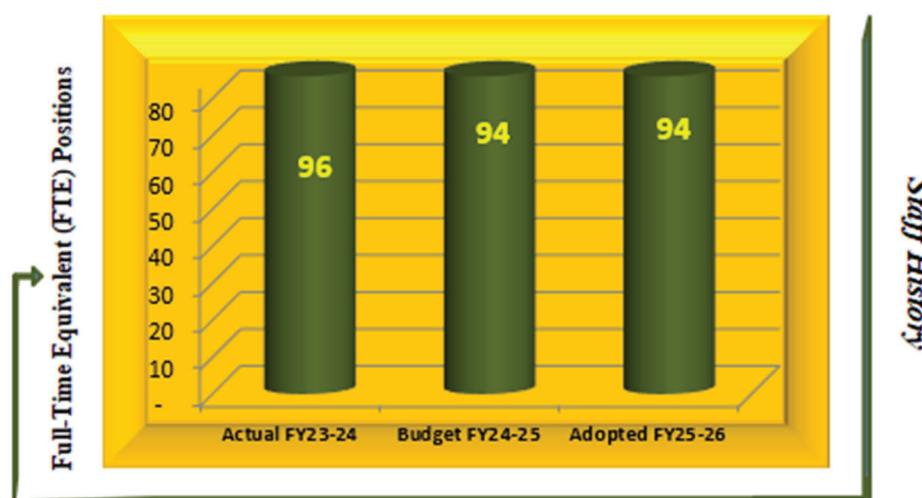
Public Safety
Expenditure Budget:
\$24,643,081

Judicial Administration
Expenditure Budget:
\$4,488,258



Expenditure Budget:
\$15,623,440
60% of Public Safety
21% of Judicial Administration

<u>Description</u>	<u>Sheriff's Department Appropriations</u>			
	<u>Actual FY23-24</u>	<u>Budget FY24-25</u>	<u>Adopted FY25-26</u>	<u>Change 2025 to 2026</u>
Personnel	8,774,547	9,354,374	9,938,077	6.24%
Operating	6,020,174	6,522,396	5,685,363	-12.83%
Total	14,794,721	15,876,770	15,623,440	-1.60%



Sheriff's Office

Mission Statement

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

Strategic Vision Goal

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

Department Goals and Objectives

Administration and Civil

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

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

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

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

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

Care & Confinement

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

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

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

Continue to attract and hire the best qualified applicants.

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



Sheriff's Office

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

Law Enforcement

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

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

Improve employee retention

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

Recruit and hire well-qualified candidates

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

Provide comprehensive and specialized training for all employees

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

Create and implement a comprehensive leadership development program

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

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

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



Adopted Budget Fiscal Year 2025-2026

Sheriff's Office

Establish partnerships with the faith-based community

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

Improve traffic safety throughout Franklin County

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

Establish a comprehensive process for preventing and responding to domestic assaults.

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

Improve responses to people in crisis

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

Enhance school safety

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

Performance Measures

	*Actual FY21-22	*Actual FY22-23	*Actual FY23-24	*Target FY24-25	*Projected FY25-26
Calls for service	35,413	35,413	37,927	44,000	45,000



Adopted Budget Fiscal Year 2025-2026

Sheriff's Office

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

Strategic Alignment Summary

- Dynamic Community Safety - Maintained by providing necessary equipment, training and vehicles to reduce response times and improve investigative capabilities that align with the projected needs of the citizens of Franklin County.

Budget Strategies

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

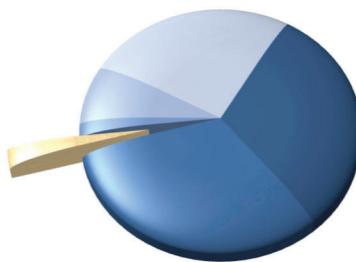




Adopted Budget Fiscal Year 2025-2026

Building Inspections

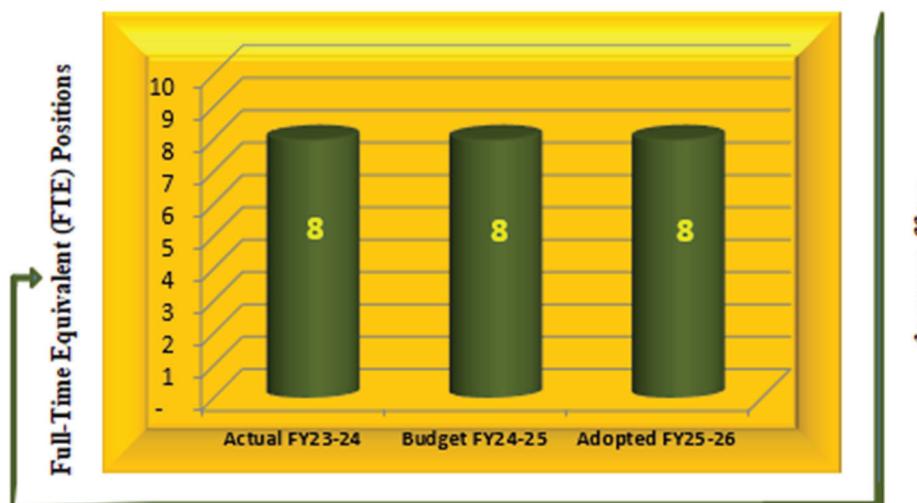
Public Safety Expenditure Budget:
\$24,643,081



Expenditure Budget:
\$653,493

3% of Public Safety

<u>Description</u>	<u>Building Inspections Appropriations</u>			
	<u>Actual FY23-24</u>	<u>Budget FY24-25</u>	<u>Adopted FY25-26</u>	<u>Change 2025-2026</u>
Personnel	533,585	552,710	600,943	8.73%
Operating	32,344	40,550	52,550	29.59%
Total	565,929	593,260	653,493	10.15%





Building Inspections

Mission Statement

The Franklin County Building Inspections Department strives to achieve excellence in all facets of the building permit process through providing timely, efficient, and thorough plan reviews and building inspections. We are committed to providing quality services to all citizens through innovation, continuous improvement, education, and excellence in customer service.

Strategic Vision Goal

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

Department Goals and Objectives

- To continue to streamline the permit application process and reduce the time required to complete this process by 10- 20%.
- To simultaneous review building permit application plans once submitted and prior to full zoning approval.
- To review building permit application resubmitted plans within 3 business days of submittal.
- To provide a minimum of three educational training opportunities to the contracting community / public related to new USBC requirements and other topics of interest.
- To continue to increase the efficiency of performing scheduled inspections by utilizing newer technologies to manage permit files.
- To provide inspectors and staff with additional training opportunities.
- To effectively manage building permit files and reduce the number of stored paper document files by 50% while transitioning to digital storage.
- To present an efficient and friendly workplace centered on providing quick and accurate service to the public.
- To consistently apply and enforce the Virginia Uniform Statewide Building Code.

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
Building plans reviewed	1386	1462	1112	1500	1550
Building permits issued	1520	2061	1528	1900	2000
Building inspections performed	7408	7357	7242	7000	7350
Miles traveled	72,474	71,438	73,254	68,000	70,000
Total value of permits	190,343,901	162,726,765	170,821,439	158,500,000	160,500,000



Building Inspections

Strategic Alignment Summary

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

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



Building Inspections

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

Organizational Flexibility.... Strengthening our staff through state and local training opportunities to adapt to the changing demands of the construction industry.

Lifelong Learning....Staff will utilize and enhance their skills by engaging in continuous educational opportunities to achieve the knowledge necessary for the revised and new building codes enforced.

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

Budget Strategies

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



Adopted Budget Fiscal Year 2025-2026

Building Inspections

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

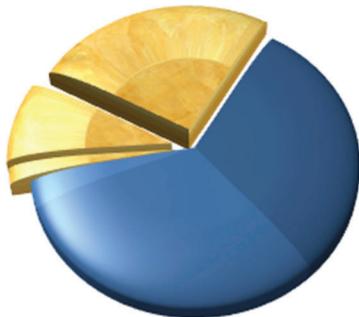




Adopted Budget Fiscal Year 2025-2026

Public Safety

Public Safety Expenditure Budget:
\$24,643,081

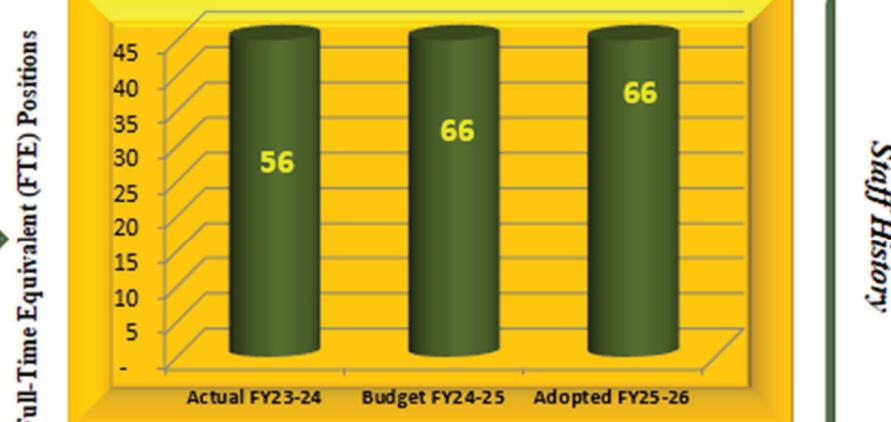


Expenditure Budget:
\$9,302,217

40% of Public Safety

Public Safety and Animal Control Appropriations

Description	Actual FY23-24	Budget FY24-25	Adopted FY25-26	Change 2025 to 2026
Personnel	5,282,237	5,494,110	6,430,293	17.04%
Operating	2,940,054	2,868,015	2,871,924	0.14%
Total	8,222,291	8,362,125	9,302,217	11.24%



Public Safety

Mission Statement

The mission of the Franklin County Fire and EMS Department is to protect the lives, property, and environment of our residents and visitors through professional emergency response, fire prevention, and public education. We are committed to excellence in service, proudly supporting our rural communities and thriving tourism industry with dedication, integrity, and compassion. Through collaboration with our volunteers and partner agencies, we strive to ensure a safe and resilient Franklin County—every day, for everyone.

Strategic Vision Goal

To be a model of excellence in rural emergency services by enhancing operational readiness, expanding community outreach, and fostering strong partnerships. We envision a future where every resident and visitor of Franklin County feels safe, informed, and supported; achieved through continuous training, innovative fire prevention strategies, and a sustained commitment to collaboration with volunteers and local agencies. Our goal is to build a resilient, responsive, and respected department that adapts to emerging needs while honoring our rural roots and supporting our growing tourism economy.

Department Goals and Objectives

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

Operational Excellence

1. Enhance Emergency Response Capabilities

Objective: Reduce average response times by 10% over the next 3 years through improved dispatch coordination, station coverage analysis, and deployment strategies.

2. Implement Advanced Training Programs

Objective: Develop and deliver quarterly training modules for career and volunteer staff focusing on EMS protocols, fire suppression tactics, and emerging threats (e.g., wildland fires, hazardous materials).

3. Improve Data Collection and Incident Reporting

Objective: Transition to an updated incident reporting system by the end of next fiscal year to support data-driven decision-making and compliance with state and federal standards.

Community Engagement & Public Education

4. Expand Fire Prevention and Safety Education

Objective: Launch a county-wide fire safety campaign in schools, businesses, and public venues with a goal of reaching 5,000 residents annually.

5. Strengthen Community Risk Reduction (CRR) Efforts

Objective: Conduct annual risk assessments in high-hazard areas and develop targeted mitigation plans, especially in areas prone to wildfires or with limited access.

6. Enhance Community Outreach in Tourist Areas

Objective: Provide seasonal public education booths and distribute multilingual safety materials at key tourist attractions and events throughout the year.



Public Safety

Workforce Development & Volunteer Support

7. Increase Volunteer Recruitment and Retention

Objective: Develop and implement a volunteer engagement plan that increases active volunteer participation by 20% within two years, including incentives and recognition programs.

8. Foster a Culture of Health, Wellness, and Resilience

Objective: Establish a peer support team and offer annual mental health workshops and physical wellness checks for all personnel.

9. Promote Leadership Development

Objective: Create a structured officer development program that prepares internal candidates for leadership roles and succession planning.

Resource Management & Sustainability

10. Upgrade Equipment and Apparatus

Objective: Conduct a full inventory and lifecycle assessment of all apparatus and equipment and implement a replacement plan to modernize at least 25% of outdated assets within 3 years.

11. Secure Sustainable Funding

Objective: Increase grant applications and explore diversified revenue sources to supplement county funding, with a target of securing \$500,000 in additional funding over the next 2 years.

12. Strengthen Interagency Collaboration

Objective: Formalize mutual aid agreements and hold bi-annual joint training exercises with neighboring departments and emergency management agencies.

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
EMS Calls	8,164	8,491	8,513	8,600	8938
Fire Calls	2,315	2,408	2,377	2,600	2,733
*Fire Loss Value (millions)	3.2 M	3.5 M	4.0 M	4.0 M	4.0 M
Civilian Fire Injuries	8	4	2	2	2
Civilian Fire Deaths	1	1	0	0	0
Fire Personnel Injuries	6	5	6	4	4
Fire Personnel Deaths	1	0	0	0	0
Average Response time EMS calls (mins)	9.0	9.0	12:24	10.00	10:30
Average Response time Fire calls (mins)	15.0	15.0	17:27	17.0	17:00
Animal Control Calls	2,945	3,220	3,956	4,225	4,351



Public Safety

Strategic Alignment Summary

Below are 4 Strategic Alignment Summaries that clearly connect the Franklin County Fire and EMS Department's mission, vision, goals, and budget strategies. Each alignment summary ties specific efforts to broader organizational priorities to ensure cohesive, mission-driven planning.

1. Operational Readiness & Emergency Response Alignment

Strategic Focus: Enhance emergency response capabilities and reduce response times.

Aligned Goals:

- Improve response time by 10%
- Implement advanced training programs
- Upgrade equipment and apparatus

Aligned Budget Strategies:

- Capital Improvement Planning for phased apparatus and equipment replacement
- Performance-Based Budgeting to prioritize response-critical expenditures
- Shared Services for joint training and equipment use

Mission Connection: Supports protecting lives and property through professional emergency response.

2. Community Risk Reduction & Public Engagement Alignment

Strategic Focus: Educate, engage, and protect the public—especially in high-risk or tourist-heavy areas.

Aligned Goals:

- Expand fire prevention education
- Strengthen community risk reduction
- Enhance outreach in tourist zones

Aligned Budget Strategies:

- Public-Private Partnerships to fund outreach in tourist areas
- Strategic Grant Acquisition for fire prevention and education programs
- Performance-Based Budgeting to track outreach success

Mission Connection: Promotes fire prevention and public education, ensuring a safer community for residents and visitors.

3. Workforce and Volunteer Development Alignment

Strategic Focus: Recruit, retain, and support both career and volunteer personnel.

Aligned Goals:

- Increase volunteer engagement
- Promote health, wellness, and resilience
- Develop leadership from within

Aligned Budget Strategies:

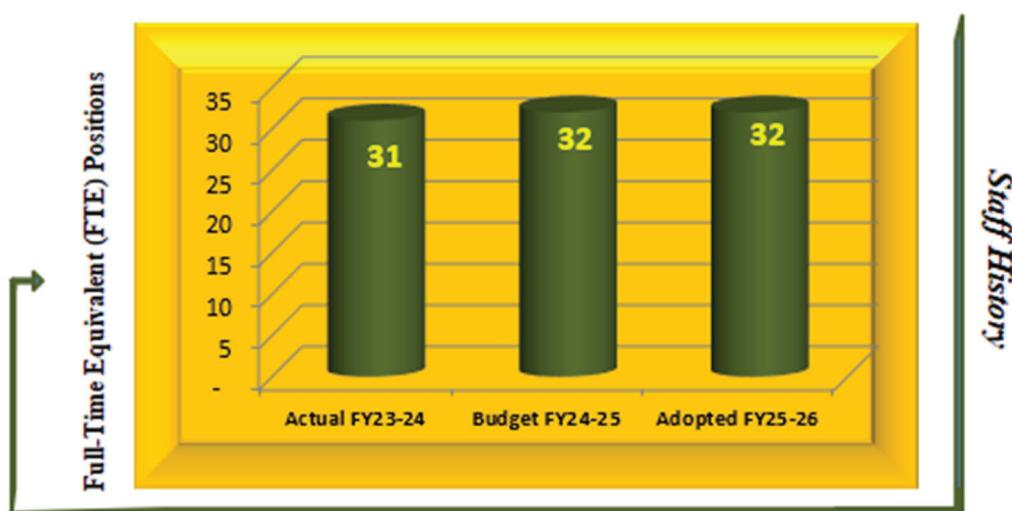
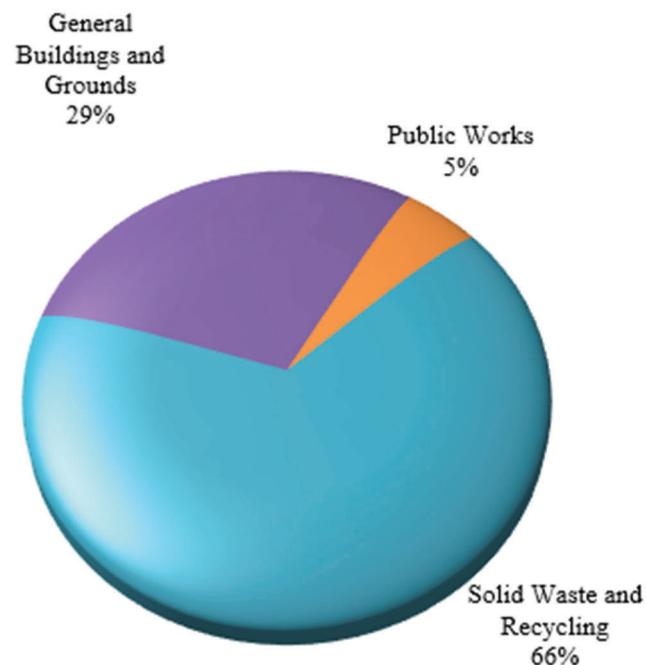
- Grant Acquisition (SAFER, wellness grants) for volunteer recruitment and mental health programs





Public Works

FY 25-26 Adopted Expenditure Budget \$6,121,154

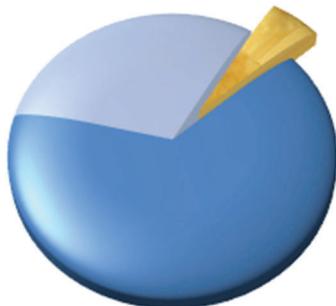




Adopted Budget Fiscal Year 2025-2026

Public Works

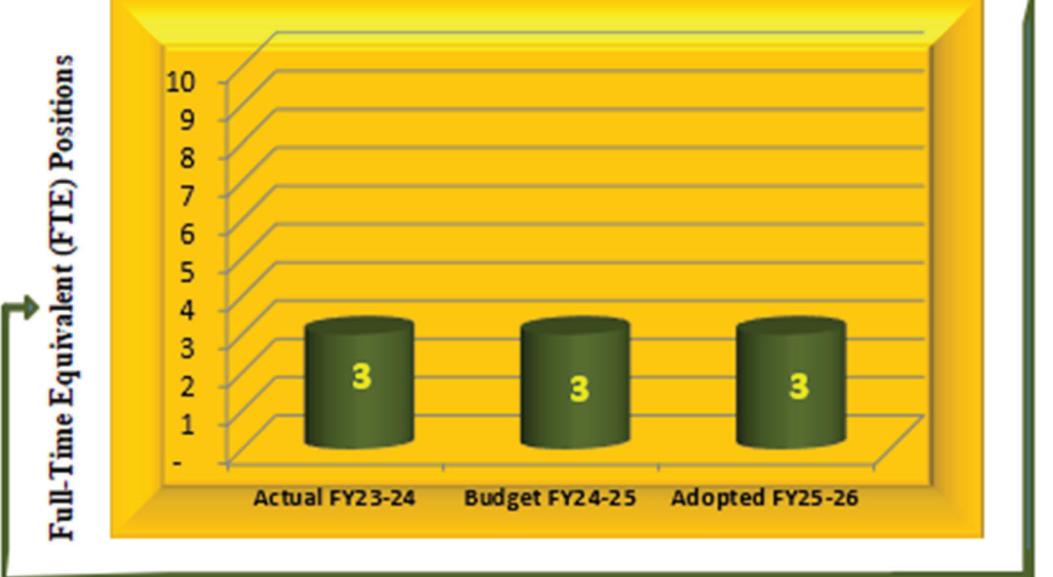
Public Works Expenditure Budget:
\$6,121,154



Expenditure Budget:
\$304,990

5% of Public Works

Description	Public Works Appropriations			
	Actual FY23-24	Budget FY24-25	Adopted FY25-26	Change 2024 to 2025
Personnel	275,397	277,191	285,240	2.90%
Operating	17,928	19,894	19,750	-0.72%
Total	293,325	297,085	304,990	2.66%



Public Works

Mission Statement

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

Strategic Vision Goal

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

Department Goals and Objectives

- The Public Works Department will continue to monitor the landfill's Corrective Action Pump and Treat the facility daily to prevent contaminated discharges.
- We will continue our monthly and quarterly monitoring reports to the DEQ on environmental conditions at the landfill.
- We will continue completing all groundwater sampling and subsequent support documents for both landfill permits.
- We will continue training and educating landfill personnel to keep in compliance with state licensing regulations.
- We will continue to complete the extra grading work required to maximize the life span of the old landfill.
- We will continue working on converting our inefficient green box sites to manned compactor collection sites.
- We will continue to work with the Western Virginia Water Authority to pursue public water improvements in the Union Hall area, including the development of a new tank site.
- We will continue to monitor daily the sewage treatment plant and water supply facility in the Commerce Park.
- We will read the associated meters for those utilities monthly to generate their billing.
- We will continue to strive for no damage to County facilities through conscientious Miss Utility work.
- We no longer have a Drone pilot.
- SWMP (Solid Waste Management Plan) completed and necessary resolutions passed.
- Prepare the 5-year VPDES stormwater registration for the landfill.
- Continue to bush hog and maintain the remaining 14 acres at the Lakewatch collection site.
- Bush hog and maintain the regional pond at the Commerce Center.
- Bush hog and maintain the Conservation Easements at the Commerce Center.
- Keeping the discrete sites such as the Commerce Center, Conservation Easements, and Lakewatch has become problematic with Landfill staffing levels being at 65% percent of what is needed to run the Landfill.



Public Works

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
Pump and Treat System Evaluation Report	4	4	4	4	4
VPDES Industrial Discharge permit reports	4	4	4	6	6
Semiannual landfill groundwater sampling nodes	72	74	76	74	74
Pump and treat extraction well cycle counters read monthly	18	18	18	18	18
Miss Utility tickets processed.	25	25	33	25	25
VPDES Stormwater Permits renewed for county properties	1	1	2	4	6
Construction projects supervised	2	3	5	6	6
Air Pollution and landfill gas permits updated	2	2	2	3	3
Collection sites completed	1	1	1	4	4
Drone flight requests		30	N/a	30	30
Days of Bush hogging	6	6	25	25	25

Budget Strategies

With a department of only two people, Public Works strives to save the County money by using its construction and management expertise to maximize the work of engineering consultants to manage and design county projects.

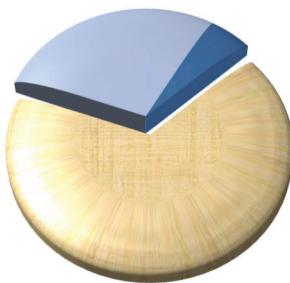




Adopted Budget Fiscal Year 2025-2026

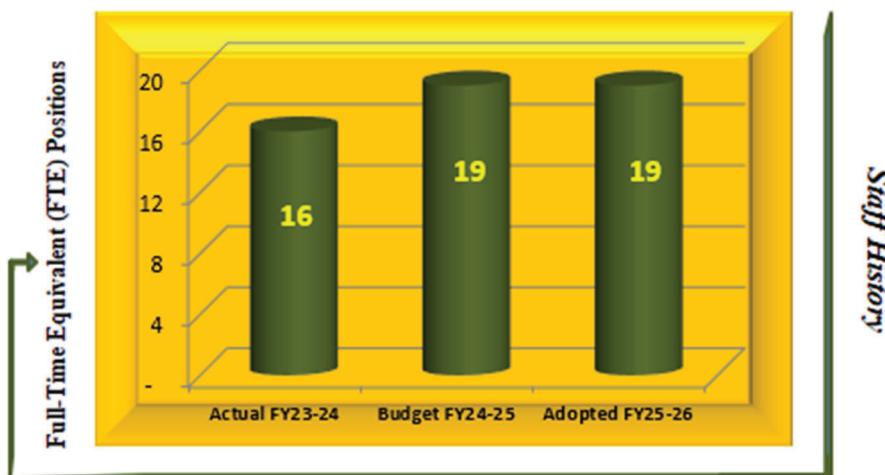
Solid Waste and Recycling

Public Works Expenditure Budget:
\$6,121,154



Expenditure Budget:
\$4,069,592
66% of Public Works

<u>Description</u>	<u>Solid Waste Appropriations</u>			
	<u>Actual FY23-24</u>	<u>Budget FY24-25</u>	<u>Adopted FY25-26</u>	<u>Change 2025 to 2026</u>
Personnel	2,020,040	2,434,756	2,563,092	5.27%
Operating	1,840,094	1,492,674	1,506,500	0.93%
Total	3,860,134	3,927,430	4,069,592	3.62%





Solid Waste and Recycling

Mission Statement

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

Strategic Vision Goal

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

Department Goals and Objectives

Solid Waste Collections:

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

Solid Waste Disposal:

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



Solid Waste and Recycling

- Continue to recycle material out of the waste stream to save landfill space and generate additional revenue.

Landfill Shop:

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

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
Tons of trash received	57,864	59,000	73,547	63,000	65,000
Tons of other recyclables	1,209	1,300	1,235	1,048	1,148
Gallons of leachate hauled	2,296,186	2,300,000	3,672,543	8,150,717	7,200,000

Strategic Alignment Summary

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

Budget Strategies

Franklin County provides solid waste collection and landfill disposal services for its citizens, businesses and industries. Currently the County staff works seven days a week including all holidays to collect and dispose of the solid waste placed in containers at its 53 sites. The landfill receives the County's public, commercial and industrial solid waste, and properly landfills it on a daily basis. The Department of Environmental Quality regulates the landfill under 2 state issued permits. Permit #72 for the old unlined landfill and permit #577 for the new lined landfill. In the summer and fall of 2012 the County built the first of six state-of-the-art synthetically lined cells under the new permit #577 for disposal of solid waste. In the summer of 2017, the second of the six new cells was constructed, and the County received a permit amendment to go deeper in the ground with the waste to increase landfill life expectancy. At current disposal volume rates, the



Solid Waste and Recycling

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

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

Both chargeable tons and total tons across the scale increased from the previous year to exceed 23,000 tons and 58,000 tons. These will exceed our all-time highs. Both landfills continue to get quarterly good compliance inspections from the DEQ. The amounts of trees and yard waste has doubled to over 2700 tons per year.

In February 2015 the Board of Supervisors approved the change from the inefficient unmanned green box system currently in place to manned collection sites with compactors and specific hours of operation. This move is being made to improve traffic safety, the collection efficiency, the upward spiraling collection costs, and the control of what is being disposed of in the landfill. This project will take several years to be phased in and should be completed with funds on hand and no tax increase. One of the long-term benefits should be a significant money savings to Franklin County residents. Compactors are installed at all nine outlying schools and the 4-H center. We have Windy Gap site up and running. We have added a cardboard compactor to Lake Watch and Scruggs and are currently preparing for a cardboard compactor at Windy Gap, Boones Mill, and Ferrum. We have paved Scruggs and Boones Mill and are scheduled to pave Waid Park.

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



Solid Waste and Recycling

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

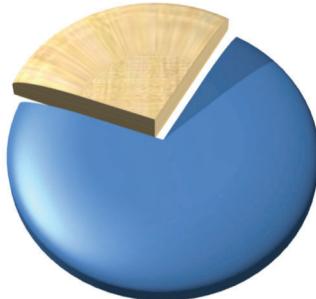




Adopted Budget Fiscal Year 2025-2026

General Properties

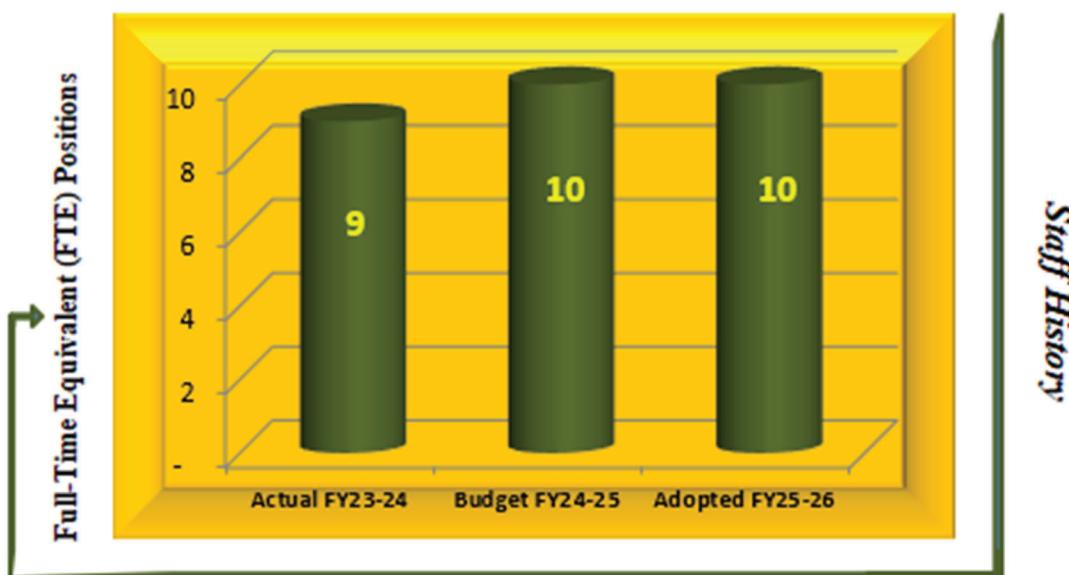
Public Works Expenditure Budget:
\$6,121,154



Expenditure Budget:
\$1,746,572

29% of Public Works

Description	General Properties Appropriations			
	Actual FY23-24	Budget FY24-25	Adopted FY25-26	Change 2025 to 2026
Personnel	684,731	767,533	816,572	6.39%
Operating	869,635	857,000	930,000	8.52%
Total	<u>1,554,366</u>	<u>1,624,533</u>	<u>1,746,572</u>	<u>7.51%</u>





General Properties

Mission Statement

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

Strategic Vision Goal

Provide superior and cost-effective infrastructure improvements and maintenance in collaboration with other County departments, which will ultimately provide safe public environments to serve the citizens and employees of Franklin County.

Department Goals and Objectives

- Efficiently address maintenance, repair, and janitorial needs to minimize disruption in all facility work environments.
- Meet 98% of the day-to-day demands of maintaining properties.
- Respond to requests for maintenance within 24 hours of receiving the call.
- Provide oversight for all ongoing special projects to promote the development of Franklin County.
- Ensure regulatory compliance with items such as underground storage tanks, elevators, boiler inspections, fire protection systems, SDS, ADA, etc.
- Manage surplus property/vehicles and ensure the proper auction or disposal of such items.
- Expand the staff's role in the management of the County's fleet vehicles and provide greater assistance with the execution of routine maintenance.
- Develop a policy for how to handle facilities that are known to have asbestos containing materials present.
- Improve general maintenance records, vehicle maintenance records, and office filing systems.
- Establish more defined metrics that will allow for the tracking of maintenance calls, responses, and all maintenance records.
- Strengthen partnerships with other departments.

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
Average response time for maintenance	20 minutes				



General Properties

Strategic Alignment Summary

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

Budget Strategies

Facilities Management

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

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

Custodial Services

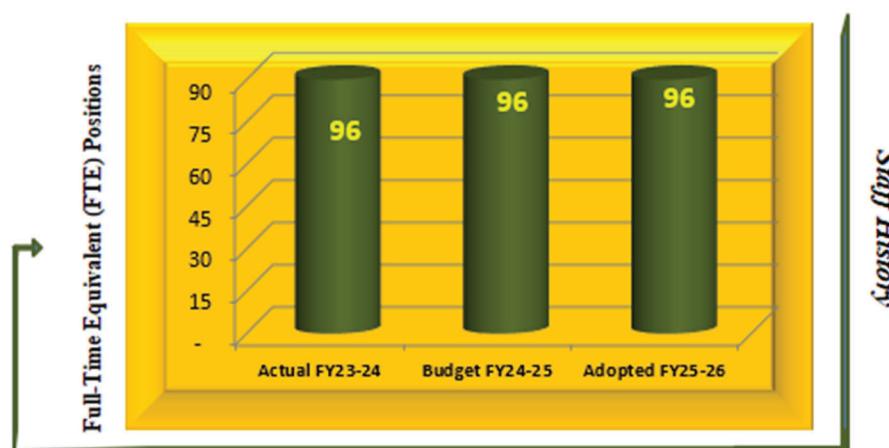
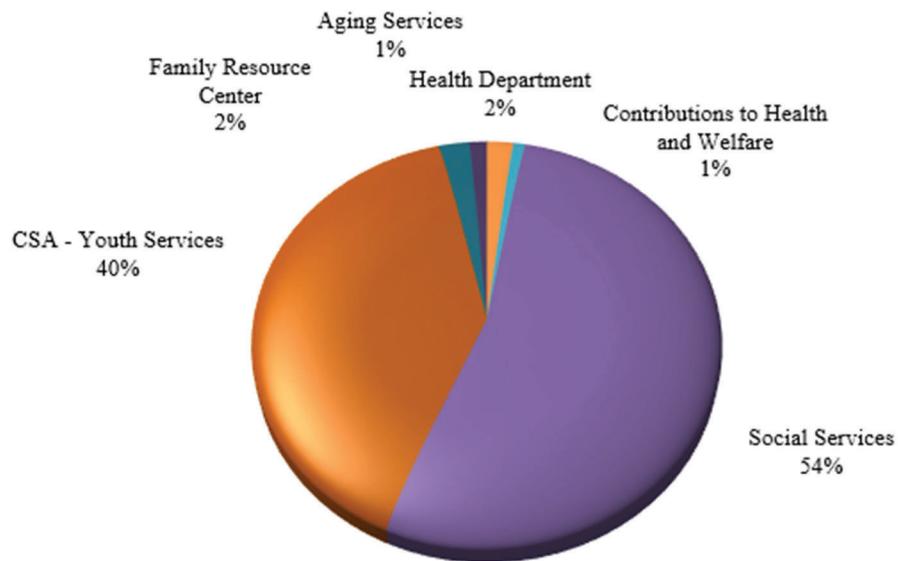
Our Department will continue to be diligent in obtaining the best pricing for equipment and supplies, while maintaining a high level of quality for staff and citizens. We will also explore ways in which we can streamline processes so that we can deliver custodial services in a more effective and efficient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





Health and Welfare

FY 25-26 Adopted Expenditure Budget \$20,733,681

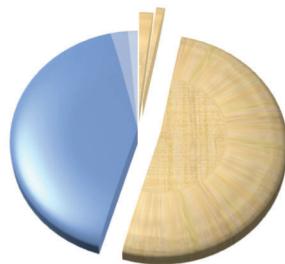




Adopted Budget Fiscal Year 2025-2026

Social Services

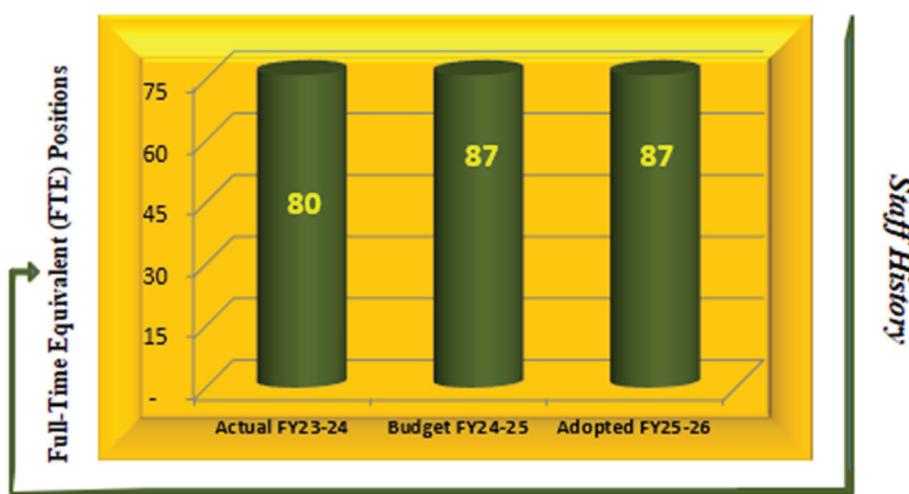
Health and Welfare Expenditure Budget:
\$20,733,681



Expenditure Budget:
\$11,725,925

57% of Health and Welfare

<u>Description</u>	<u>Social Services Appropriations</u>			
	<u>Actual FY23-24</u>	<u>Budget FY24-25</u>	<u>Adopted FY25-26</u>	<u>Change 2024 to 2025</u>
Personnel	5,693,567	6,091,320	6,506,588	6.82%
Operating	4,377,904	4,510,820	5,219,377	15.71%
Total	10,071,471	10,602,140	11,725,965	10.60%



Social Services

Mission Statement

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

Strategic Vision Goal

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

Department Goals and Objectives

Public Assistance Programs

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

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

Family Services

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

- Provide a safe and stable placement for children through Foster Care placement until the issues that made placement outside the home necessary are resolved
- Provide another permanent home through adoption or legal custody by a relative when a child cannot return home

Engage families in services to enhance their quality of life and to develop natural supports by insuring the safety, permanency and well-being of its children

Receive reports of abuse and neglect; conduct investigations to determine the validity of CPS reports; and provide services that enhance child safety and prevent further abuse and neglect to families and children within mandated state and federal timelines

Deliver services to elderly and incapacitated adults that promote independence and stability in the least restrictive environment

- Provide information and referrals to community resources to meet emergency needs.
- Promote economic independence with support for employment, education, and training

Assess employment strengths and needs, eliminate barriers, and provide resources for employment through the Virginia Initiative for Employment Not Welfare (VIEW) program

- Assess family need and facilitate affordable, quality child care services that are support the goal of family self-sufficiency

Organizational Structure



Social Services

Maximize department efficiency and effectiveness.

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

Community Support

Collaborate with community resources to meet community needs and educate citizens

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

Performance Measures

	State/ Federal Goal	Actual FY 21-22	Actual FY 22-23	Actual FY 23-24	Target FY24-25	Projected FY 25-26
Eligibility for Medicaid determined timely	97%	93.02	96	95.98	97	97
Eligibility for SNAP determined timely	97%	98.3	99.62	99.26	97	97
Eligibility for TANF determined timely	97%	100	99.35	99.20	97	97
Percent of VIEW recipients in Employment	50%	18.39	18.43	45.51	50	50
Foster Care children discharged to Permanency	86%	unknown	unknown	81.6%	75.2%	78.1%
Child Care program	N/A	100%	99.46%	99.66	97	97%

Strategic Alignment Summary

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

Budget Strategies



Social Services

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

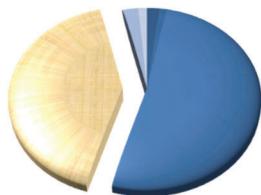




Adopted Budget Fiscal Year 2025-2026

C. S. A. Office

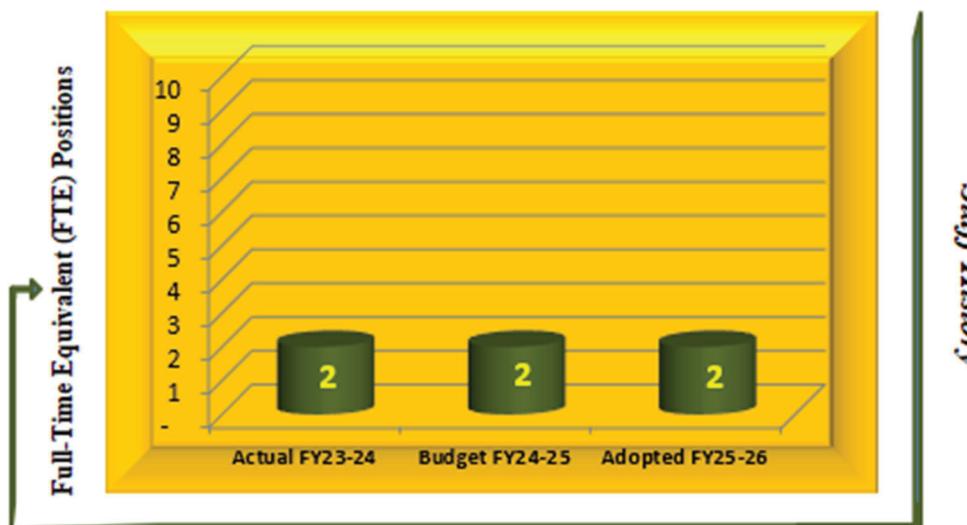
Health and Welfare Expenditure Budget:
\$20,733,681



Expenditure Budget:
\$8,261,927

40% of Health and Welfare

<u>Description</u>	<u>CSA Appropriations</u>			
	<u>Actual FY23-24</u>	<u>Budget FY24-25</u>	<u>Adopted FY25-26</u>	<u>Change 2025 to 2026</u>
Personnel	164,983	174,337	192,225	10.26%
Operating	6,524,143	7,902,572	8,069,702	2.11%
Total	6,689,126	8,076,909	8,261,927	2.29%





CSA Office

Mission Statement

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

Strategic Vision Goal

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

Department Goals and Objectives

- Enhance Families ability to become safe and self-sufficient thereby reducing the economic and social impact of dysfunctional families on the County.
 - Review all CSA cases at a minimum of every quarter and develop appropriate service plans to provide services to children and families in the least restrictive and least expensive setting possible.
 - Maintain the CSA database to improve CSA reporting requirements and use the CSA database to develop reports to assist the Family Assessment and Planning Team and Community Policy Management Team.
 - Research ideas to improve fiscal awareness among departments and agencies accessing the program, implement helpful approaches.
 - Reduce the utilization of out-of-home placements to serve the CSA population and increase the utilization of community-based services to prevent out of home placements.
 - Reduce the number of in DSS custody placed in either a Therapeutic Foster Home (TFC) or Congregate Care placement by increasing the use of Local Foster Homes, kinship and fictive kin placements.

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
Case Load – Number of Children	220	248	244	240	235
Percentage of CSA foster children screened for Medicaid eligibility and Title IVE eligibility	100%	100%	100%	100%	100%
Number of children in Foster Care	97	108	103	110	100



CSA Office

Avg. Length of Stay Group Home & Residential	GH – 354 Res - 285	GH – 181 Res - 340	GH – 259 Res - 373	GH – 350 Res - 375	GH – 300 Res - 300
Number of Group Home & Residential Placements	42	39	43	40	35
Number of Children in DSS custody placed in a TFC	63	57	34	35	33
Number of Children in DSS custody in congregate care	27	22	31	30	25
Number of Children in a Private Day School Placement	86	86	94	90	90

Strategic Alignment Summary

- Dynamic Community Safety – While CSA is not considered part of public safety the program works with many of the same families and provides critical support for those families and children in our community.
- Responsible Government Operations – CSA is a large budget item for the county. Staff are working to update policies and procedures to ensure appropriate service and discharge planning are happening during FAPT meetings. CSA staff are at workload capacity and are managing competing priorities to ensure efficiency and efficacy within the program.
- Enhanced Educational Opportunities – Similar to public safety CSA is not part of the school system but works closely with many of the children and families struggling with school or are enrolled in private day special education.

Budget Strategies

Reduce the utilization of out-of-home placement services to serve the CSA population and increase the utilization of community-based services to prevent out of home placements. Further, appropriate use of services and length of services will be closely monitored to ensure appropriate use of resources. Service and discharge planning will happen during the FAPT meeting. Additional CSA staff are needed to ensure that this happens during the meetings. FAPT members are not CSA or county employees so CSA can only offer support and training to ensure that policy and practices are followed. Having a CSA staff member as a FAPT Coordinator would allow CSA to have increased control over the FAPT process and ensure that the best practices are being followed. This can allow CSA to be more involved in the service recommendation and efficiency of planning.

CSA expenditures were up in FY 23-24, this was due to a \$800,000 increase in spending on private day school and a \$550,000 increase in spending on foster care residential. CSA has no control over Private Day School placements and limited control over foster care residential placements. CSA has hired a Utilization Management Specialist who is closely monitoring service use, efficiency, and efficacy. At the beginning of FY 23-24 FAPT and CPMT were seeing an increase in requests for congregate as children continue to have complex needs that are not always met by community-based services. These children are younger and have significant behavioral health and learning needs. Southwest Virginia has also seen a significant increase in relief of custody petitions, namely teenagers, which are harder to place once they enter foster care.

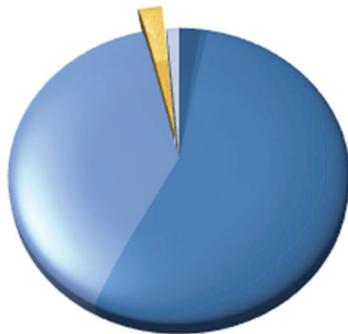




Adopted Budget Fiscal Year 2025-2026

Family Resource Center

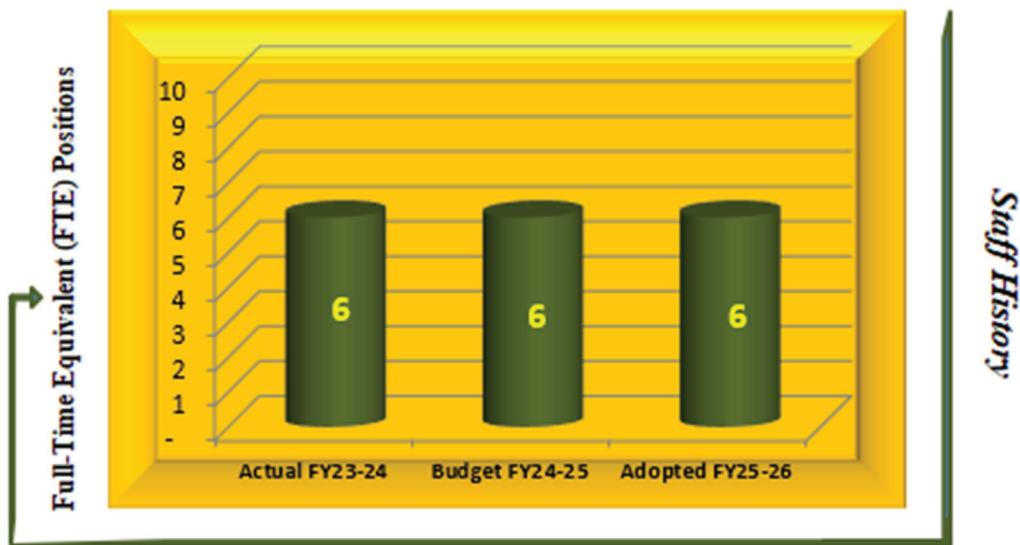
Health and Welfare Expenditure Budget:
\$20,733,681



Expenditure Budget:
\$475,459

2% of Health and Welfare

<u>Description</u>	<u>Family Resource Center Appropriations</u>			
	<u>Actual</u> <u>FY23-24</u>	<u>Budget</u> <u>FY24-25</u>	<u>Adopted</u> <u>FY25-26</u>	<u>Change</u> <u>2025 to 2026</u>
Personnel	317,861	372,546	395,022	6.03%
Operating	63,879	80,437	80,437	0.00%
Total	381,740	452,983	475,459	4.96%





Family Resource Center

Mission Statement

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

Strategic Vision Goal

To provide superior training for staff and other agencies as well as the public to help bring continued awareness of domestic violence to the community, as well as enhance and deliver trauma informed services to all victims of domestic violence within our community.

Department Goals and Objectives

- To maintain a state accredited domestic violence program through successful application of said accreditation every 2nd year of a 3-year accredited period.
- To ensure all staff continue to develop and/or strengthen knowledge through continued training as needed in domestic violence issues.
- To continue to seek out ongoing public awareness and outreach opportunities to reach the underserved population in our County.
- Continuing with the reorganization of our department to provide services which are most beneficial to the clientele we serve.

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
Calls for DV Services	264	261	184	200*	200*
Shelter clients	77	61	72	50*	50*
Client Advocacy	84	96	110	25*	25*

FY 24-25 and FY25-26 are grant projected numbers

Strategic Alignment Summary

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

Budget Strategies

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

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

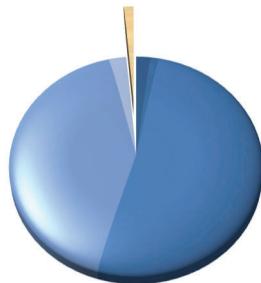




Adopted Budget Fiscal Year 2025-2026

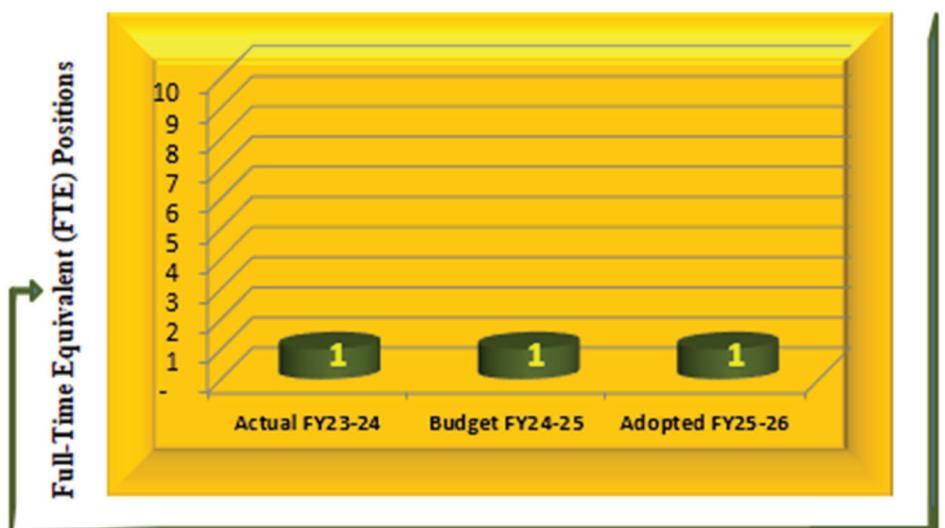
Aging Services

Health and Welfare Expenditure Budget:
\$20,733,681



Expenditure Budget:
\$270,370
1% of Health and Welfare

Description	Aging Services Appropriations			
	Actual FY23-24	Budget FY24-25	Adopted FY25-26	Change 2025-2026
Personnel	193,015	207,040	213,956	3.34%
Operating	76,349	56,414	56,414	0.00%
Total	269,364	263,454	270,370	2.63%





Aging Services

Mission Statement

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

Strategic Vision Goal

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

Department Goals and Objectives

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

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

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

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

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

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



Aging Services

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
Number of persons served (transportation and recreation)	19,456	8,053	13,883	14,161	14,444
Mileage driven transporting seniors	52,000	51,719	50,696	52,000	52,000
Number of recreational activities	201	168*	241	246	251

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

Strategic Alignment Summary

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



Aging Services

Budget Strategies

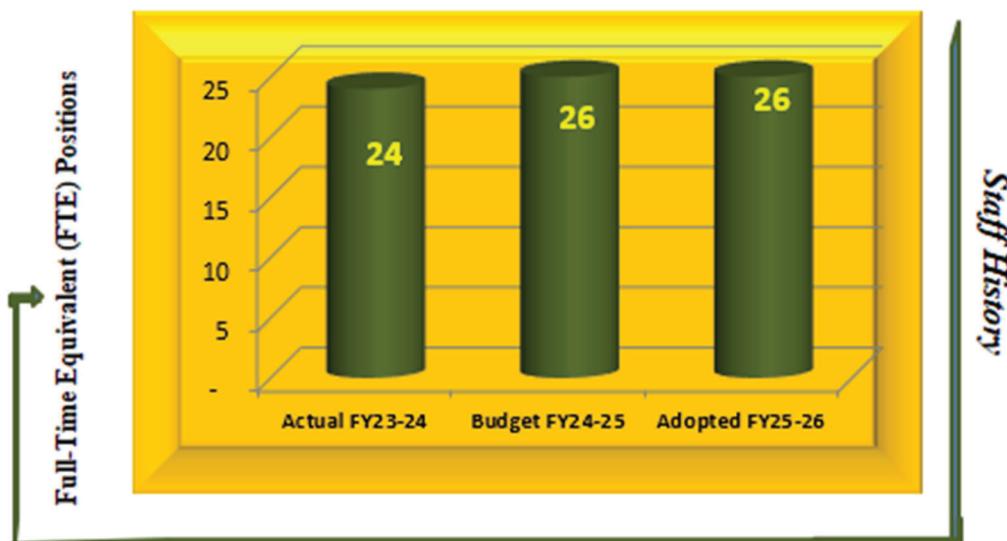
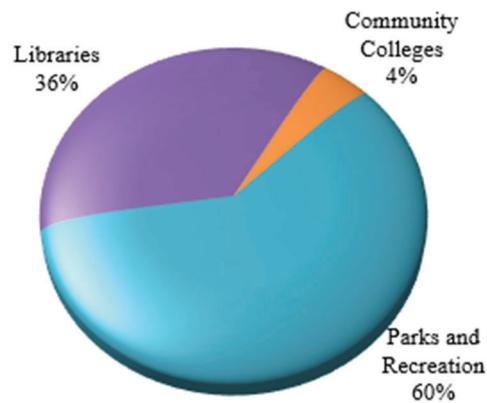
The Office of Aging Services' primary budget strategy is to offer affordable programs that best meet the demands of Franklin County's aging population. Aging Services will continue to work with state, regional and local agencies to gain assistance in the form of grants, donations, and in-kind support.





Parks, Recreation and Cultural

FY 25-26 Adopted Expenditure Budget \$3,448,472

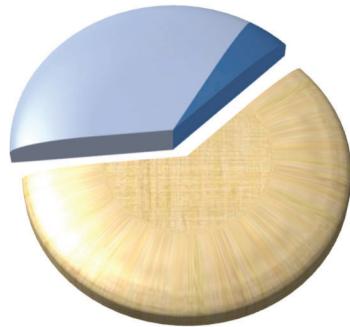




Adopted Budget Fiscal Year 2025-2026

Parks and Recreation

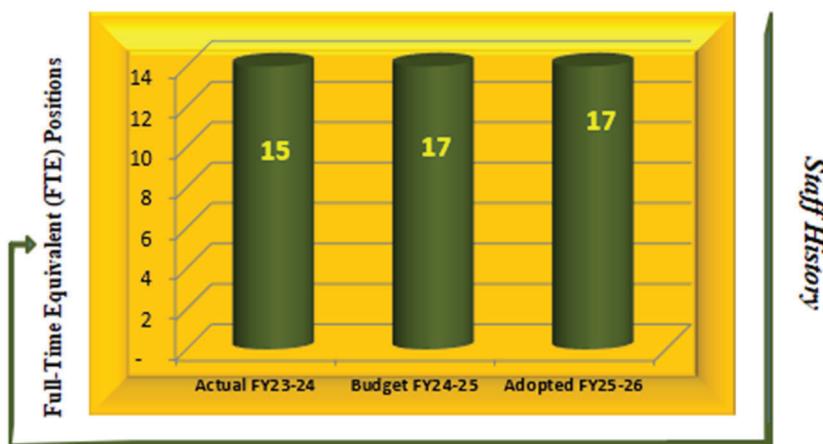
Parks, Recreation and Cultural Expenditure Budget:
\$3,448,472



Expenditure Budget:
\$2,069,121

60% of Parks, Rec., and Cultural

<u>Description</u>	<u>Parks and Recreation Appropriations</u>			
	<u>Actual</u> <u>FY22-23</u>	<u>Budget</u> <u>FY24-25</u>	<u>Adopted</u> <u>FY25-26</u>	<u>Change</u> <u>2025 to 2026</u>
Personnel	1,185,462	1,389,860	1,411,592	1.56%
Operating	696,006	658,034	657,529	-0.08%
Total	1,881,468	2,047,894	2,069,121	1.04%



Parks and Recreation

Mission Statement

Parks, Recreation and Aging Services enhance the quality of life for all residents of Franklin County by providing and maintaining accessible, diverse, and inclusive recreational opportunities and public spaces. We are committed to promoting physical, social, and mental well-being, fostering a sense of community, and preserving the natural beauty of our region.

Strategic Vision Goal

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

Department Goals and Objectives

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

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

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

- Provide 300 activities each year for a variety of ages, abilities, and interests (arts, fitness/wellness, life skills, nature/science, and seniors).
- Evaluate the success rate and life cycle of existing programs and make modifications to improve cost recovery and expand customer base on a quarterly basis.
- Offer a minimum of 15% new programs/activities that meet trends and growing recreational demands.

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

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



Parks and Recreation

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

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

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

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

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

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

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

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



Parks and Recreation

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

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

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

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

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

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

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
Youth Athletic Registration	3,125	3,493	3,844	3,920	3,999
Athletic Volunteer Coaches	539	622	738	752	767



Parks and Recreation

Number of Games Played	1,316	1,292	1,465	1,494	1,524
Community Recreation Attendance	5,749	11,152	15,047	15,348	15,655
Community Programs Offered	234	314	288	294	300
Community Success Rate	89%	91%	94%	90%	90%
Shelter Reservations	447	403	499	509	519
Beach Attendance	11,747	10,593	10,595	11,000	11,000

Strategic Alignment Summary

1. Well-Planned Growth - Franklin County is a rural community with carefully planned bustling village centers. Our village plans assure we have desired business growth, housing, amenities, community services, and strategic investments in infrastructure to attract people to these areas while maintaining our green spaces and vistas elsewhere. Parks and Recreation facilities are critical components to the livability of a community.
2. Conserving and Promoting Natural Assets - Franklin County's robust marketing of its many assets make them a significant economic driver and draw national recognition to the County's natural opportunities. The County has consistently developed and enhanced its infrastructure to enable residents and visitors to experience unrivaled natural assets while maintaining our authentic agricultural heritage, rural culture, mountain vistas, and beautiful lakes and trails. Parks and Recreation offer activities, events and facilities specifically designed to enhance the outdoor recreational experience for residents and visitors.
3. Strategic Economic Development - Franklin County is recognized as a model for rural economic development. Our fully developed Summit View Business Park houses thriving, attractive community-oriented businesses. We are positioned to compete for new and expanding businesses while actively supporting our existing businesses. We have diversified economic development strategies that recognize assets and opportunities throughout Franklin County, thus assuring a healthy and sustainable economic base. Parks and Recreation offers highlight Franklin County's livability to support economic development initiatives. Furthermore, Parks and Recreation maintains Summit View Business Park.
4. Enhanced Educational Opportunities - We continue to advance our support of the school system to include an enhanced, responsive career and technical education program that ensures we have adequate workforce development opportunities for all Franklin County students. We have active partnerships among the County, school system, Franklin Center, Ferrum College, regional community colleges and universities, private schools, and businesses who work together to enhance our workforce and standard of living. Parks and Recreation partners closely with educational institutions by providing facilities for athletic programs, outdoor classrooms and training facilities.



Parks and Recreation

5. Responsible Government Operations - Franklin County is a thriving community that exhibits fiscal responsibility, transparency and accountability through strong budgeting processes and targeted capital investments. A dedicated, professional, and well-compensated workforce maintains service levels that are needed to achieve effective and efficient delivery of high-quality County services. Local and regional partnerships and stakeholder involvement ensure that priorities and interests are acknowledged, and we work together to leverage assets to achieve results that best serve our community. Parks and Recreation prioritize tracking and reporting of performance metrics and using this information to engage with advisory commissions, regional partnerships and community members in the decision-making process.

Budget Strategies

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

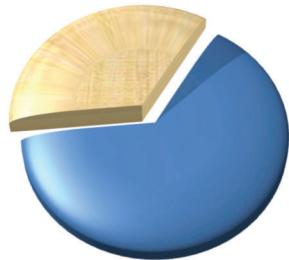




Adopted Budget Fiscal Year 2025-2026

Library

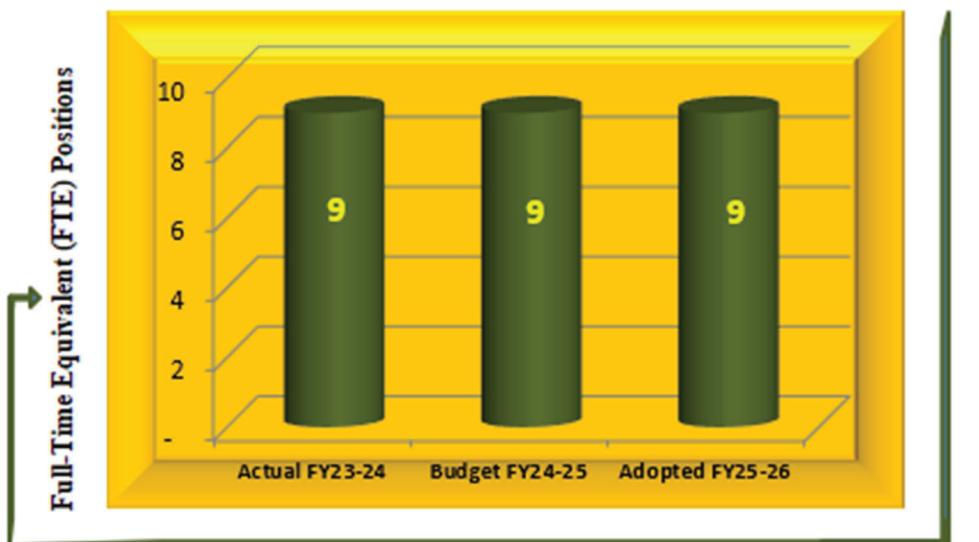
Parks, Recreation and Cultural Expenditure Budget:
\$3,448,472



Expenditure Budget:
\$1,229,351

36% of Parks, Rec., and Cultural

Description	Library Appropriations			
	Actual FY23-24	Budget FY24-25	Adopted FY25-26	Change 2025 to 2026
Personnel	825,021	847,898	898,243	5.94%
Operating	231,628	327,062	331,108	1.24%
Total	1,056,649	1,174,960	1,229,351	4.63%





Library

Mission Statement

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

Strategic Vision Goal

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

Our Values

Community: We reflect and celebrate Franklin County's past and look to the future through community partnerships to provide the best resources and services to all in our community.

Excellence: We strive to be the best we can to provide the highest level of service through a respectful, ethical approach.

Freedom: We respect freedom of speech, expression, and freedom to read by providing free and equal access to information in a confidential manner.

Innovation: We encourage exploration and spark curiosity by providing the community with the tools and methods to adapt to change.

Knowledge: We foster life-long learning and personal growth by providing free and open access to information for all.

Department Goals and Objectives

Outreach and Expansion of Library Services beyond the Library Walls

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

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

Employee Engagement

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



Library

the best service possible to our community.

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

Facilitate Lifelong Learning

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

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

Expand and Highlight Member Services

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

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

Strengthen Community Connections

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

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

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
Library Collection					



Adopted Budget Fiscal Year 2025-2026

Library

Annual materials circulated	135,556	124,122	137,618 11% incr.	140,000	151,000
Digital Downloads circulation	32,256	28,794	41,510 45% incr.	45,000	47,000
New Additions to the library collection	5,283	6,046	6,001	8,500	9,775
Patron Usage					
Library program attendance	6,575	9062	16,179 79% incr.	24,268	25,268
Library Reference transactions	421	14,712	19,964 36% incr.	24,955	25,955
Annual Patron Count	98,056	98,146	106,994 10% incr.	124,000	136,000
Reading program participants	400	353	641 82% incr.	962	962
People reached at outreach events and bookmobile stops	19,000	19,210	25,970 36 % incr.	32,000	33,000
Residents with library cards	19,269	19,168	17,591 (purge of unused cards performed)	20,000	21,500
Library events and activities	355	579	558	638	650
Public access computer user sessions	4,753	5,230	5,700	7,125	8,194
Meeting and Study room reservations	74	1098	1313 20% incr.	1641	1887

Strategic Alignment Summary

➤ Well-Planned Growth

The current alignment encompasses the maintenance of the Westlake Library, Bookmobile services and 24 Hr. Library Kiosk at Summit View. Future growth could include an added pocket library incorporated into an existing or future Village plan or pop-up libraries in more



Library

rural areas. Another area of growth could be the addition of another Community Meeting room at the Rocky Mount branch to accommodate the growing need for community space. Finally, a restructuring of the bookmobile services could also accommodate the county's growth plan and help expand the reach of the library services.

➤ **Conserving and Promoting Natural Assets**

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

➤ **Strategic Economic Development**

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

➤ **Enhanced Educational Opportunities**

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

➤ **Dynamic Community Safety**

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



Library

with the local office on aging.

➤ **Responsible Government Operations**

To maintain responsible government operations, the library makes public its strategic plan (updated formally every five years), annual budget planning and reporting, capital projects and improvements that align with the county's strategic plan and clearly stated public policies. There is a focus on continued education for staff, training, and staff engagement. The library maintains a continued partnership with the Va State Library and the Library Director attends regular meetings of the State Library and Virginia Public Library Directors Association and turns in yearly Bibliostat information to the State Library.

Budget Strategies

The library is committed to providing high-quality customer service in a cost-effective manner. A well-maintained collection is essential to this goal. To reduce overcrowding and preserve materials, staff continue to remove outdated or damaged items. While the library will expand its e-book offerings through the OverDrive Consortium, demand for print materials and online resources continues to limit how much funding can be shifted toward digital content.

To generate revenue, the Friends of the Library shop will be converted into an additional community room. This new space will allow for more event reservations, with fees charged to for-profit and private groups while remaining free for non-profits.

Literacy for all ages remains a top priority. With support from donors and local businesses, programs like the Summer Learning Program and Winter Reading Program will continue to promote educational engagement year-round. The Library Foundation's funding of the Dolly Parton Imagination Library brings free books to children under five. Additional STEM-based programming will support lifelong learning, while also increasing visibility and use of library spaces. Children's staff at Rocky Mount will be essential to supporting this growth.

Staffing remains a challenge as responsibilities grow and part-time roles increase. Updated job descriptions and competitive salaries are necessary to reflect modern duties and attract qualified personnel. A full-time manager at the Westlake Branch and a Senior Youth Library Assistant are critical needs due to rising usage, especially in youth services.

With over 12,000 patrons each month and rising demand from new users, staffing levels must be adjusted to sustain the level of service Franklin County residents deserve.

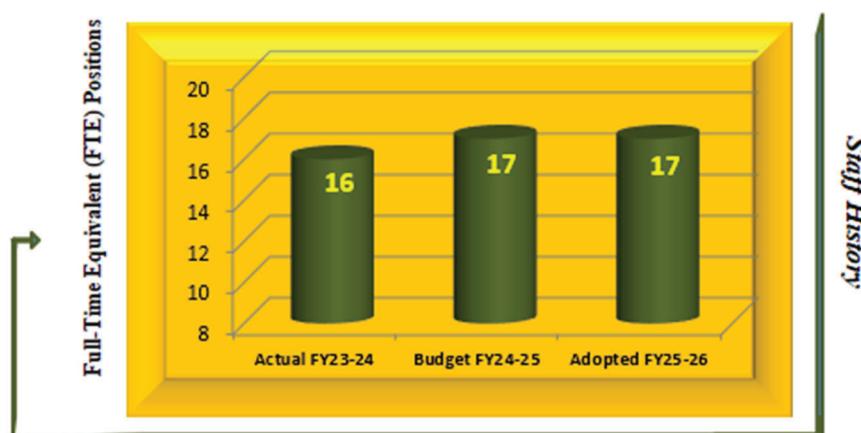
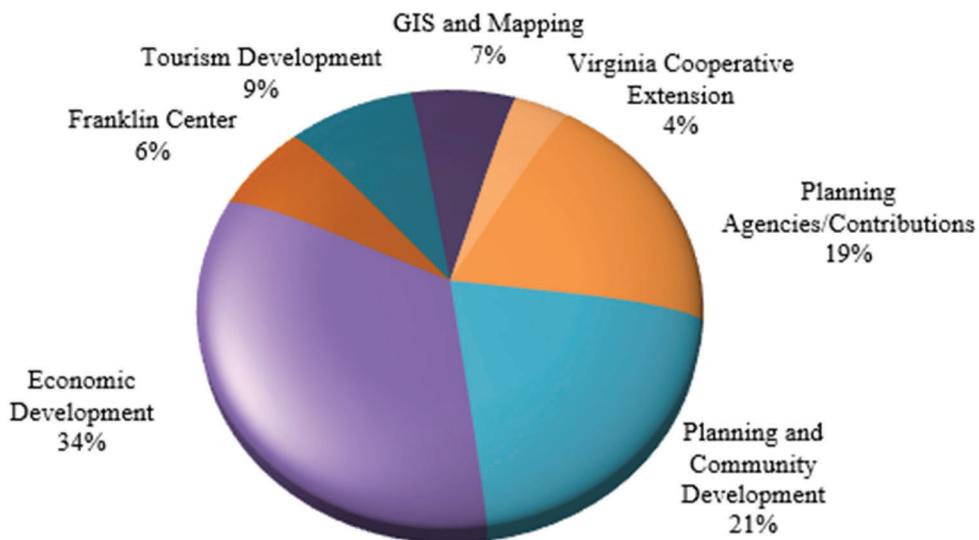
As a reflection of the County itself, the library plays a vital role in shaping public perception. Continued investment—especially in staffing—ensures the library remains a welcoming, forward-looking resource for the entire community.





Community Development

FY 25-26 Adopted Expenditure Budget \$4,316,613

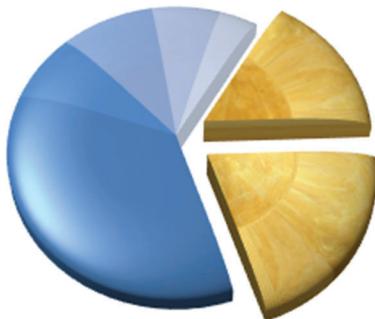




Adopted Budget Fiscal Year 2025-2026

Planning and Community Development

Community Development Expenditure Budget:
\$4,316,613



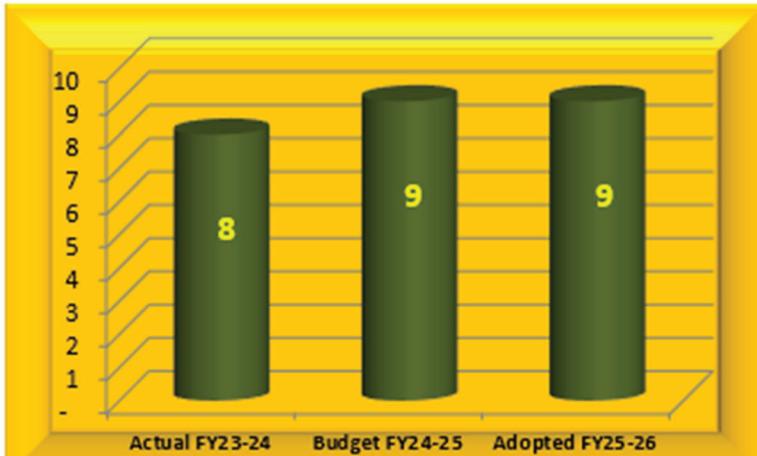
Expenditure Budget:
\$1,704,221

40% of Community Development

Planning - Community Development Appropriations

Description	Actual FY23-24	Budget FY24-25	Adopted FY25-26	Change 2025 to 2026
Personnel	847,980	1,020,292	1,050,928	3.00%
Operating	498,369	579,490	653,293	12.74%
Total	1,346,349	1,599,782	1,704,221	6.53%

Full-Time Equivalent (FTE) Positions





Planning and Community Development

Mission Statement

The mission of the Planning & Community Development Department is to plan and manage the development of Franklin County in a manner that insures a healthy economic base, safe and livable neighborhoods, a range of shopping and cultural opportunities and quality public facilities to build a vibrant community through professional guidance and technical expertise.

Strategic Vision Goal

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

Department Goals and Objectives

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

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
Total number of permits issued	341	1252	434	480	520
Number of E&SC permits issued	163	150	167	190	220
Number of Sign permits issued	8	16	14	17	20
Number of Site, Erosion, Stormwater Plan submittals	10	17	27	35	40
Number of Subdivision plat submittals	157	127	178	200	250
Number of Rezoning applications submitted	5	7	3	7	10
Number of Special Use Permit applications submitted	16	17	18	25	30



Planning and Community Development

Number of Variance & Appeal applications submitted	2	4	6	8	10
Number of pre-application meetings	30	10	30	30	35
Number of Planning Commission meetings	12	12	12	12	12
Number of inspections performed (ESC, SW, Code, STR)	2479*	3570	3203	4000	4250
Other plans (DMV, STR, AGV, etc.)	52	107	48	60	65

*Number of inspections down due to staffing.

Strategic Alignment Summary with Strategic Focus Areas

Well Planned Growth-Growth Management DGAs, Infrastructure, and Zoning

Priority 1: Work with WVWA to plan and build infrastructure projects where needed and to continue growth including DGAs, Ferrum, South Lake (Union Hall) 40E Corridor, Boone district/branching out from SVBP (Grassy Hill).

The County is updating the Comprehensive Plan to be adopted in the first quarter of 2025. The new plan will incorporate WVWA master plan as part of the County's Comprehensive Plan. The Union Hall Area Plan adopted by the Board of Supervisors in January, 2024, shall have a focus on water expansion and possible study for wastewater in the future. Westlake – Hales Ford DGA has an expansion of wastewater with a new sanitary sewer lift station being approved by the Board of Supervisors in November, 2025.

Priority 2: Develop and implement a strategy that will encourage developers to build desirable Franklin County housing, building upon the findings of the housing summit and a review of how other localities have addressed this.

Staff has been reviewing how to streamline development review and approval process through communication and documentation. This is a work in progress to communicate with developers on timelines for the review process during pre-application meetings. Staff are commented to the DRT team and supplying information up front to the development community on special use permits and rezonings. DRT team using this time to discuss upcoming projects and violation that cross between the agencies. Planning and Building Staff is working to implement the citizen's portal, which will help with permitting times and be more convenient to the customers, developers, and contractors that we serve. Planning is receiving plats through the portal and beginning the process to receive site plans. However, this will not totally eliminate paper copies of the site plans.

Priority 3: Update and revise the County's zoning ordinance in currently zoned areas to preserve rural character and agricultural heritage while acknowledging current growth patterns.

The County is in the process of rewriting the 1988 Zoning Ordinance. Berkley Group has been hired as the consultant for the rewrite. Housing scenario for Union Hall.....



Planning and Community Development

Priority 4: Revise and update the County's 2007 comprehensive plan to re-affirm and implement village plan concepts, including the adoption and implementation of the Union Hall Village Plan.

The Union Hall Area Plan was adopted by the Board of Supervisor in January, 2024. It was decided to write the comprehensive plan in house and adoption of the plan is expected in the first quarter of 2025. To kick off the Comprehensive Plan there was an on-line survey with a series of questions pertaining to growth, housing, agricultural and transportation to name a few of the topics. The new comprehensive plan has a Chapter on Agricultural Resources with a Goal and objectives and strategies to help preserve the rural character and agricultural heritage of Franklin County. In addition, there is a Chapter on Housing that will encourage desirable housing for the DGAs and the rural areas through the goal, objectives, and strategies.

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

Budget Strategies

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

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

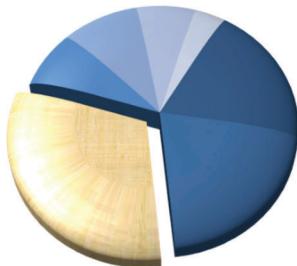




Adopted Budget Fiscal Year 2025-2026

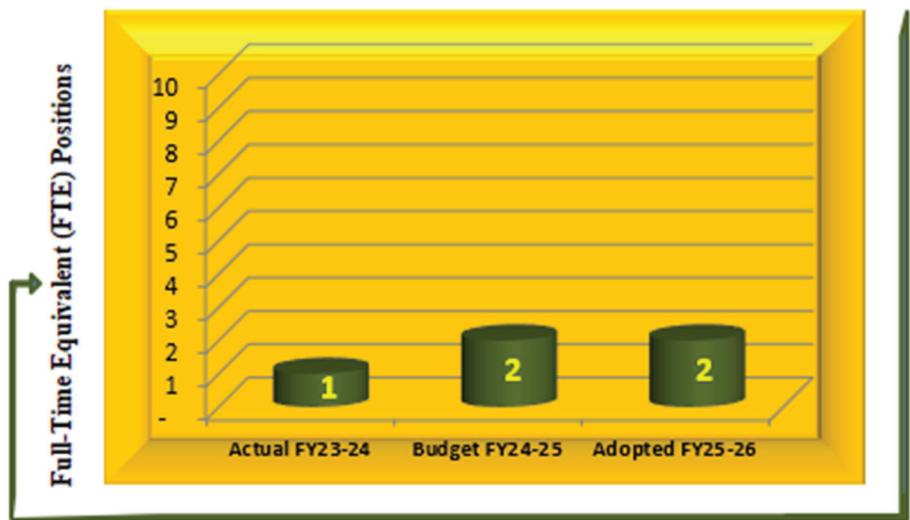
Economic Development

Community Development Expenditure Budget:
\$4,316,613



Expenditure Budget:
\$1,477,551
34% of Community Development

Description	Economic Development Appropriations			Change 2025 to 2026
	Actual FY23-24	Budget FY24-25	Adopted FY25-26	
Personnel	81,877	192,031	250,733	30.57%
Operating	1,110,815	1,065,338	1,226,818	15.16%
Total	1,192,692	1,257,369	1,477,551	17.51%





Economic Development

Mission Statement

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

Strategic Vision Goal

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

Department Goals and Objectives

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

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Targeted FY24-25	Projected FY25-26
Unemployment Rate (April)	2.4%	2.6%	3.4%	3.9%	2.7%
Number of Employed Franklin Countians (April)	25,695	26,702	26,383	26,753	27,000
Number of new and expanding Business Projects (VEDP)	N/A	5	1	2	3



Economic Development

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

Strategic Alignment Summary

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



Economic Development

Budget Strategies

- We will continue to maximize the use of regional, state, and federal grants to offset costs of the economic development program as much as possible and minimize the use of County funds.

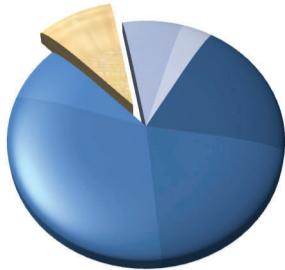




Adopted Budget Fiscal Year 2025-2026

Tourism

Community Development Expenditure Budget:
\$4,316,613



Expenditure Budget:
\$375,763

9% of Community Development

<u>Description</u>	<u>Tourism Appropriations</u>			
	<u>Actual FY23-24</u>	<u>Budget FY24-25</u>	<u>Adopted FY25-26</u>	<u>Change 2025 to 2026</u>
Personnel	103,743	101,647	115,563	13.69%
Operating	397,116	282,200	260,200	-7.80%
Total	500,859	383,847	375,763	-2.11%





Tourism

Mission Statement

The mission of the Franklin County Tourism & Communications Office is to improve the quality of life for residents, improve the visitor experience, and diversify the Franklin County economy by introducing, through travel, the aspects that make the county a great place to live, work and play. In addition, the department serves as the primary internal and external communications division of the County.

Strategic Vision Goal

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

Department Goals and Objectives

- To promote Franklin County as a travel destination.
- To sustainably grow the visitor economy in Franklin County
- To maintain a diverse economic base to provide for stability and a broad selection of employment opportunities for our citizens.
- To create an inviting business environment that fosters growth and prosperity of new and existing businesses.
- To enhance communication between the public and private sector.
- Promote cultural and heritage tourism within Franklin County.
- Promote population growth across Franklin County.

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
Virginia Tourism Corporation Annual Tourism Expenditure Estimates (\$)	\$65,600,000	\$67,900,000	\$72,200,000	\$73,000,00	\$74,000,000
Local Lodging Tax Revenue (\$)	\$ 334,941	\$412,640	\$393,110	\$395,000	\$415,000
Local Meals Tax Revenue (\$)	\$ 1,404,130	\$1,498,447	\$1,589,458	\$1,400,000	\$1,450,000
Local Sales Tax Revenue (\$)	\$ 7,043,338	\$7,525,118	\$8,413,516	\$7,000,000	\$7,300,000



Tourism

Tourism Employment	468	512	532	540	550
Tourism Payroll (\$)	\$12,700,000	\$14,100,000	\$15,300,00	\$15,500,000	\$15,750,000

Strategic Alignment Summary

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

Budget Strategies

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

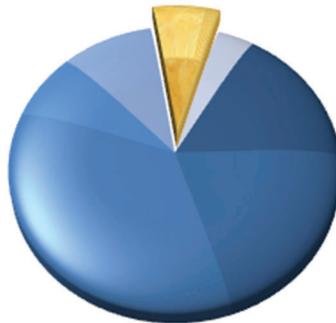




Adopted Budget Fiscal Year 2025-2026

GIS – Geographic Information Systems

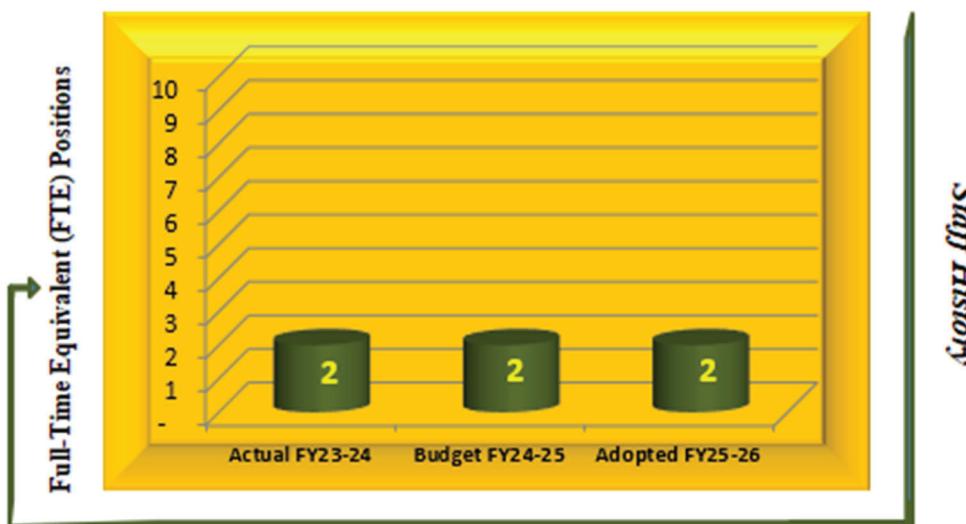
Community Development Expenditure Budget:
\$4,316,613



Expenditure Budget:
\$312,566

7% of Community Development

Description	GIS Mapping Appropriations			
	Actual FY23-24	Budget FY24-25	Adopted FY25-26	Change 2025 to 2026
Personnel	163,373	158,353	174,773	10.37%
Operating	82,964	138,793	137,793	-0.72%
Total	246,337	297,146	312,566	5.19%





GIS – Geographic Information Systems

Mission Statement

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

Strategic Vision Goal

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

Department Goals and Objectives

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

Sample Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
Number of edits to the parcel database, including new parcel splits, transfers, and other edits required of existing parcels.	1,623	1,932	2,100	2,000	2,200
Online GIS Viewer Usage: Comprehensive Parcel Viewer	193,962	208,930	259,640	275,000	300,000
Average Daily Comprehensive Parcel Viewer Views:	532	572.4	709.4	754	822
New 9-1-1 Addresses created or existing addresses edited:	270	447	280	450	475
New Viewers/Apps/Surveys	2	2	2	3	4

As of May 14th, 2025, we are tracking toward our '25 target numbers in the five areas listed just above.



GIS – Geographic Information Systems

Strategic Alignment Summary

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

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

Budget Strategies

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

Reliability

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

Service Level Agreements

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





Adopted Budget Fiscal Year 2025-2026

Franklin Center for Advanced Learning and Enterprise

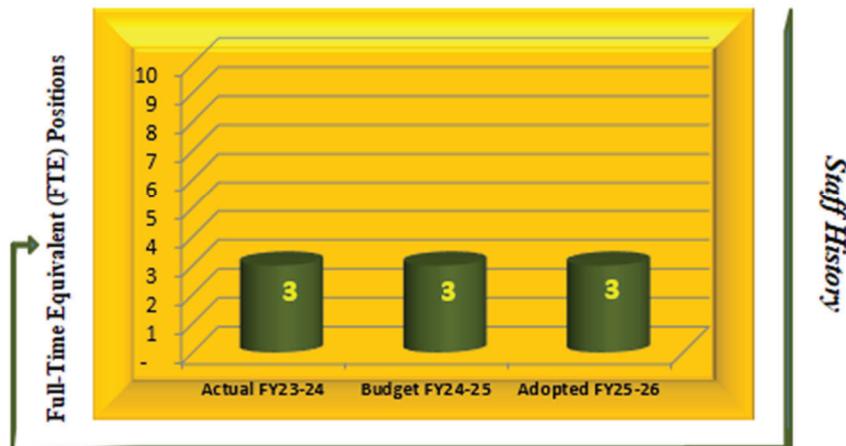
Community Development Expenditure Budget:
\$4,316,613



Expenditure Budget:
\$282,636

6% of Community Development

<u>Description</u>	<u>Franklin Center Appropriations</u>			
	<u>Actual</u> <u>FY23-24</u>	<u>Budget</u> <u>FY24-25</u>	<u>Adopted</u> <u>FY25-26</u>	<u>Change</u> <u>2025 to 2026</u>
Personnel	240,428	273,716	249,326	-8.91%
Operating	30,806	33,310	33,310	0.00%
Total	271,234	307,026	282,636	-7.94%





Franklin Center for Advanced Learning and Enterprise

Mission Statement

The mission of The Franklin Center for Advanced Learning and Enterprise is to promote and enhance workforce and economic development through lifelong learning in Franklin County.

Strategic Vision Goal

Promote policies to support lifelong learning programs.

Department Goals and Objectives

- Develop marketing actions (further marketing of brand identity; expand target populations to include top levels).
- Promote curriculum development to support workforce, economic mission, and opportunities that strengthen our region's economy.
- Increase the classes offered in demand occupations and those that address business needs.
- Build and strengthen new and existing relationships with partner agencies in an effort to promote and enhance educational opportunities, workforce development, and economic development.

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
Total Visitor Transactions	33,310	26,784	26,232	35,000	38,000
Total classes offered	60	63	71	69	75
Business Development Events	12	12	12	21	24
Career Readiness Events	2	1	1	8	4
College Readiness Events	0	0	0	5	2
Total Credentials Earned	518	302	1,029	889	1,000

Strategic Alignment Summary

- Well Planned Growth: Promote and enhance the workforce and economic development in a manner that will encourage developers to invest in Franklin County.



Franklin Center for Advanced Learning and Enterprise

- Enhanced Educational Opportunities: Continue to advance the County's support of the school system and strengthen partnerships between Franklin County, Franklin County Public Schools, Virginia Western Community College, Patrick & Henry Community College, and other partner agencies.
- Dynamic Community Safety: Continue to provide support and career development opportunities to public safety, law enforcement, and fire and rescue personnel and volunteers that allows them to the County a safe, secure, and thriving community.

Budget Strategies

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



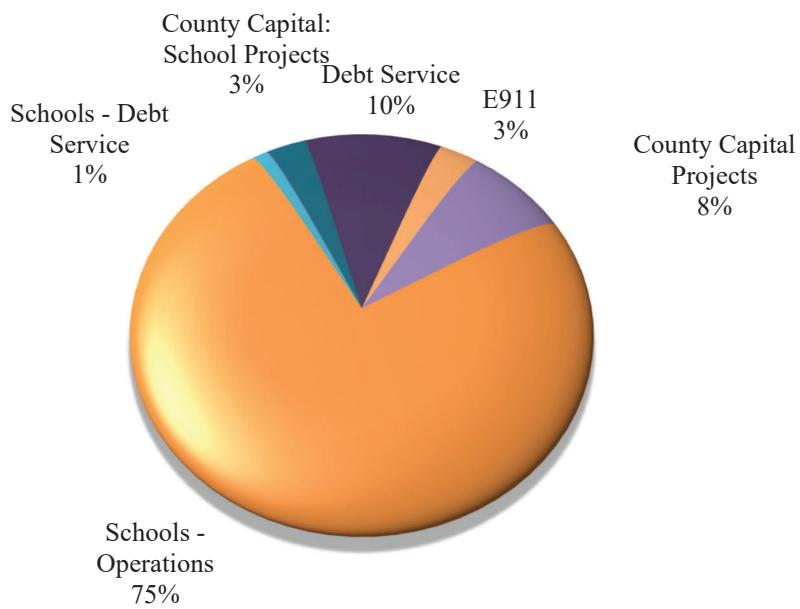


Transfers

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

The FY 25-26 budget adopts the following transfers from the General Fund to the following funds:

Transfer to Schools - Operations	\$37,120,071
Transfer to Schools - Debt Service	391,875
Transfer to Schools - Canneries	37,419
Transfer to County Capital	3,776,288
Transfer to Debt Service Fund	5,166,325
Transfer to Utility Fund	15,000
Transfer to Schools - Capital	1,570,000
Transfer to E911	1,478,865
Total	\$49,555,843



5

Other Funds, CIP



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Debt	260





Adopted Budget Fiscal Year 2025-2026

Franklin County, Virginia

Summary of Other Funds

Adopted Budget – Fiscal Year 2025–2026

Overview

In addition to the General Fund, Franklin County utilizes several other fund types to account for specific revenues, expenses, and financial activities in accordance with legal, regulatory, and operational requirements. These funds help ensure transparency, fiscal accountability, and appropriate tracking of restricted resources.

Each fund is independently maintained and serves a distinct purpose in supporting County operations, capital development, or specialized services. The following is a summary of Franklin County's other budgeted funds.

Special Revenue Funds

Special Revenue Funds are used to account for revenue sources that are legally restricted or committed for specific purposes other than capital or debt service. These funds require separate accounting to ensure funds are spent in accordance with their intended use.

- **E911 Fund:** Supports emergency dispatch operations and communications infrastructure. Funded through wireless E911 fees, landline surcharges, and a General Fund transfer.
- **Law Library Fund:** Provides resources for maintaining a legal reference library used by the courts and attorneys. Funded through court fees assessed on civil case filings.

Debt Service Fund

The Debt Service Fund accounts for the payment of the County's general long-term debt, including principal, interest, and associated costs. This fund is supported primarily by annual transfers from the General Fund.

- ◆ *Note: School-related debt service is recorded directly in the School Operating Fund (Component Unit).*

Utility Fund

The Utility Fund is an enterprise fund that accounts for water and sewer services provided in the Commerce Center Industrial Park. This fund includes:

- User fees for water and sewer services
- Connection and availability charges
- Operating expenses (maintenance, utilities)
- Capital projects related to infrastructure improvements

The Utility Fund is primarily self-supported through user fees, supplemented by a modest General Fund transfer when necessary.



Adopted Budget Fiscal Year 2025-2026

Capital Projects Fund

The Capital Projects Fund accounts for financial resources dedicated to the acquisition or construction of major capital assets, excluding utility-related infrastructure. Projects may include:

- Building construction or renovations
- Major equipment purchases
- Technology system upgrades
- Infrastructure improvements

Funding sources include:

- Transfers from the General Fund
- Grants
- One-time revenues or bond proceeds

Capital priorities are further detailed in the Capital Improvement Program (CIP) section of this budget document.

Component Unit – School Board

The School Operating Fund is reported as a Special Revenue Fund and supports the Franklin County Public School System. Major funding sources include:

- State and Federal aid
- Local support from the County's General Fund

This fund accounts for the daily operations of the school system, including instruction, transportation, administration, and student services.

 *Detailed information on the School Fund can be found in the “Component Unit – Schools” section of this budget document.*



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

Special Revenue Funds:

<u>E911 Fund</u>	FY23-24	24-25	FY25-26
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenues:			
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>	FY23-24	24-25	FY25-26
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenues:			
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>	FY23-24	24-25	FY25-26
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenues:			
	<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>

Adopted Budget Fiscal Year 2025-2026



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

Debt Service Fund (County only) (School debt service payments included in the School Fund)	FY23-24 <u>Actual</u>	24-25 <u>Adopted</u>	FY25-26 <u>Adopted</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>
Utility Fund	FY23-24 <u>Actual</u>	24-25 <u>Adopted</u>	FY25-26 <u>Adopted</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>
Capital Fund	FY23-24 <u>Actual</u>	24-25 <u>Adopted</u>	FY25-26 <u>Adopted</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>



Adopted Budget Fiscal Year 2025-2026

E911

Mission Statement

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

Strategic Vision Goal

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

Department Goals and Objectives

- Increase staff levels to better handle call load of center and setting tier personnel levels to establish higher quality of service and promotion opportunities.
- Establish a public education/awareness program.
- Establish a formal mechanism to certify the training program meets APCO American National Standards (ANS).
- Evaluate, improve and maintain systems that continue seamless infrastructure and communications for emergency services.

Performance Measures

	Actual FY21-22	Actual FY22-23	Actual FY23-24	Target FY24-25	Projected FY25-26
E911 CAD Calls for Service	80,165	82,413	84,821	87,281	89,812
Total Wireless Calls	25,484	25,843	22,945	23,863	24,818
Total Wireline Calls					
Total Administrative Calls	43,313	41,282	39,454	40,638	41,857
Total Telephone Calls:	68,797	67,125	62,399	64,501	66,675

Strategic Alignment Summary

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

Budget Strategies

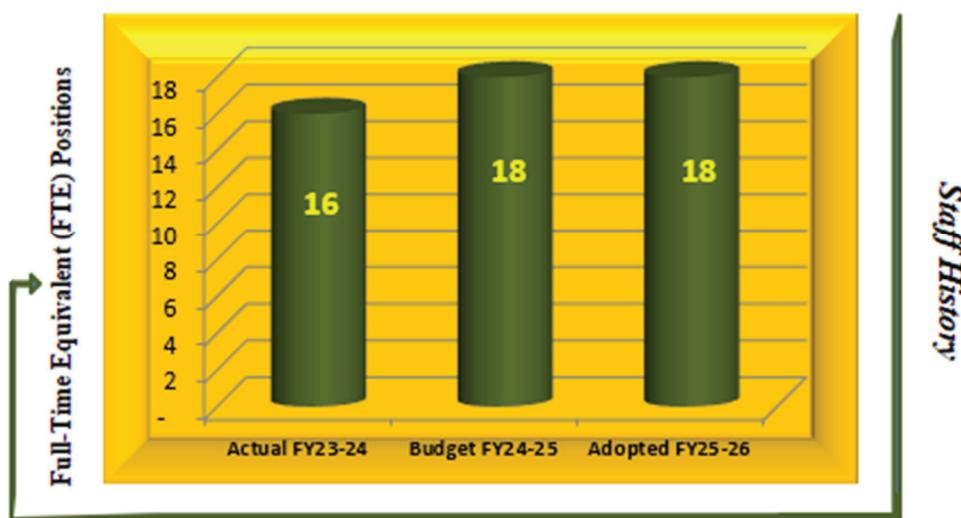
To continue to function as efficiently as possible and be a good steward of the funds available to the center. Communications center continues to provide training opportunities to Communications Officers to develop/maintain a professional organization.



Adopted Budget Fiscal Year 2025-2026

E911

Description	E-911 Appropriations			
	Actual FY23-24	Budget FY24-25	Adopted FY25-26	Change 2025 to 2026
Personnel	1,260,315	1,287,463	1,362,772	5.85%
Operating	380,042	330,393	346,093	4.75%
Total	1,640,357	1,617,856	1,708,865	5.63%





**Franklin County, Virginia
Capital Improvement Program (CIP)
FY 2025–2026 through FY 2029–2030**

Executive Summary

The Capital Improvement Program (CIP) is a five-year planning tool that identifies the County's capital needs and outlines strategies for the acquisition, replacement, or construction of major capital assets. Updated annually, the CIP provides a roadmap to guide the Board of Supervisors in budget development, ensuring long-term fiscal sustainability while meeting infrastructure and service demands.

The FY 2026–2030 CIP totals \$69,119,945, with funding sources including General Fund transfers, grants, debt issuance, and year-end surpluses. Only the first year (FY 2025–2026) is appropriated as part of the annual budget process; all future projects remain in the planning stage until formally approved.

Definition of a Capital Project

Projects included in the CIP must meet both of the following criteria:

- Represent a tangible asset with a useful life of at least five years
- Involve an investment of \$10,000 or more

CIP Planning Objectives

The CIP helps the County:

- Identify and prioritize critical infrastructure and equipment needs
- Forecast funding requirements and timing
- Evaluate impacts on future operating budgets
- Ensure the maintenance of public assets and promote long-term efficiency
- Support the County's Strategic Plan and service delivery goals

FY 2025–2026 CIP Highlights

A total of **\$10,071,685** is appropriated for capital investments in FY26, spanning four major functional areas:



1. Community Services – \$2,875,150

- **Planning and Community Development:** \$150,000 to support the Comprehensive Plan update and village utilities/housing improvements
- **Economic Development:** \$300,000 for job creation incentives and infrastructure planning
- **Solid Waste:** \$2,425,150 for landfill testing, equipment leases and rebuilds, site development, and scale house replacement

2. Human Services – \$2,915,000

- **Parks & Recreation:** \$2,840,000 for lighting and facility upgrades at Waid Park, Sontag, and other parks, as well as trail and blueway development
- **Library:** \$15,000 for the replacement of a bookmobile
- **Registrar:** \$60,000 for voting equipment upgrades

3. Internal Services – \$609,085

- **Information Technology:** \$309,085 for workstation replacements and infrastructure refresh
- **General Properties:** \$300,000 for jail repairs, HVAC and roof replacements, and E911 facility planning

4. Public Safety – \$3,672,450

- **Public Safety (Fire/EMS):** \$2,942,450 for fire/ambulance leases, equipment replacement, critical radio infrastructure, replacement vehicles for fire/EMS, and a new pharmacy program
- **Sheriff's Office:** \$730,000 for vehicle replacements, upfitting, and in-car camera systems

Operating Budget Impact

The CIP impacts the operating budget in three primary areas:

1. Debt Service

The County continues to service previously issued debt, including financing for the construction of a new landfill cell and middle school HVAC improvements. No new use of unappropriated General Fund balance was made in the FY25–26 budget.

2. General Fund Transfers & Other Funding Sources

A recurring General Fund transfer of \$3,776,288 is budgeted in FY25–26 and the use of one-time funds of \$750,000 will be reallocated from capital reserves to support capital needs. The General Fund transfer is planned to increase incrementally over the five-year planning period to account for inflation and ongoing needs.

3. Ongoing Operational Costs

As new facilities and assets come online, corresponding increases in operating costs are anticipated. These may include:

- Utilities and maintenance
- Staffing and training

Adopted Budget Fiscal Year 2025-2026



- Insurance premiums
- Equipment servicing and software maintenance fees

Example: The opening of a new fire/EMS station will result in added costs for building operations, insurance, and personnel.

CIP Development Timeline

Month	Activity
August–September	Departments collaborate with Budget Team to develop project cost estimates
October–November	Departments submit final project requests
December	CIP Budget Committee reviews and ranks all project requests
January–February	Full project list presented to the Board of Supervisors for discussion
March	Proposed CIP is presented as part of the full Proposed Budget
April	CIP is adopted by the Board with the annual budget
June	First-year projects are appropriated by formal Board action

Funding Sources

Source	Description
General Fund Transfers	Annual transfers from the County's operating fund
Grants	State, federal, or other agency capital grant awards
Debt Issuance	Long-term financing for large capital investments
Fund Balance/Surplus	Use of year-end reserves, as approved

Conclusion

The Capital Improvement Program is a critical component of Franklin County's long-term financial planning. It balances current needs with future growth, emphasizes asset preservation, and reinforces the County's commitment to fiscal responsibility and service delivery excellence. Through deliberate planning and responsible financing, the CIP ensures that public infrastructure and resources are maintained and improved for current and future generations.

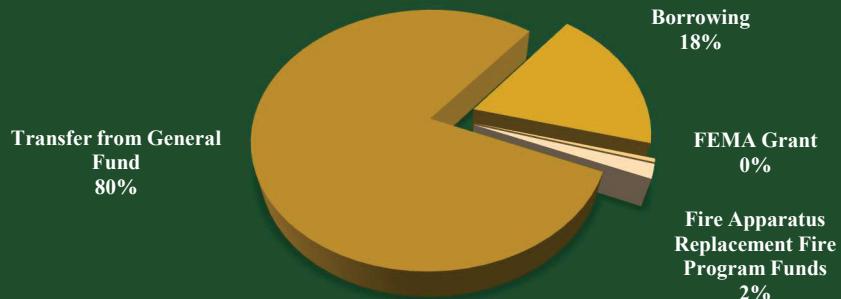
More Information

For a detailed list of all capital projects and funding details, please refer to the full FY26–30 Capital Improvement Program available at:

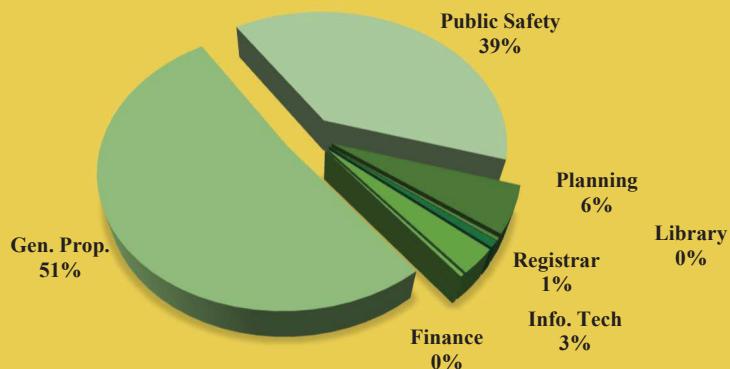
[Franklin County VA FY25-26 Budget Documents](#)



FY26-30 CIP Revenue Source



FY26-30 CIP Expenditures by Functional Team



Adopted Budget Fiscal Year 2025-2026



Franklin County
Capital Improvement Plan
FY25-26 Adopted Budget Funding

County Revenue Sources

Funding Resource	FY25-26 Local	FY25-26 Grant	FY25-26 Carryover	FY25-26 Debt	FY25-26 Unfunded	FY25-26 Adopted CIP Budget
Transfer from General Fund - General Government Projects	3,776,288					3,776,288
Other Reserve Funds	750,000					750,000
Fund Balance Reserves						
Borrowing				4,675,000		4,675,000
Public Safety Revenues						
FEMA Grant		665,397				665,397
Fire Apparatus Replacement Fire Program Funds		205,000				205,000
Total Revenues	4,526,288	870,397	-	4,675,000	-	10,071,685

County Expenditures

Department/Project	FY25-26 Local	FY25-26 Grant	FY25-26 Carryover	FY25-26 Debt	FY25-26 Unfunded	FY25-26 Adopted CIP Budget
Franklin County Government Expenditures						
Community Services						
Planning and Cnty. Services						
Village Improvements/Housing/Utilities	150,000				350,000	150,000
Revenue Sharing (Transportation Matching Funds)					890,000	-
*Parkcrest Dr/122 Improvements (Rev Share FY25)					-	-
*Old Point Road(FY 25)					-	-
Microtransit Grant Match				40,000		-
Broadband Deployment				75,000		-
Planning Vehicle Replacement				36,000		-
Update Comprehensive Plan/Zoning				-		-
Total	150,000	-	-	-	1,391,000	150,000
GIS						
GIS Consulting				25,000		-
ArcGIS Indoors Contract for Outsource				6,000		-
Drone Program Upgrade				8,000		-
Replacement Scanner				25,000		-
Replacement Plotter				-		-
Total	-	-	-	-	64,000	-
Building Inspections						
Vehicle Replacements				40,000		-
Total	-	-	-	-	40,000	-
Economic Development						
Job Creation Fund	150,000				-	150,000
Infrastructure Development Fund	150,000				100,000	150,000
Total	300,000	-	-	-	100,000	300,000
Solid Waste						
Landfill Engineering / Compliance / Groundwater	170,000				-	170,000
Landfill Equipment (Lease of Equipment)	158,400				-	158,400
Landfill Rebuild Equipment	211,750				211,750	211,750



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County Expenditures

Department/Project	FY25-26 Local	FY25-26 Grant	FY25-26 Carryover	FY25-26 Debt	FY25-26 Unfunded	FY25-26 Adopted CIP Budget
Cell 4 Construction				200,000		-
Vehicle Replacement				47,000		-
Vehicle Replacement (1 Rolloff Trucks)				-		-
New Landfill Equipment (knuckle boom & small excavator)				76,500		-
Pump & Treat Upgrade				-		-
Collections Site Development			1,815,000	-	1,815,000	
Scalehouse Replacement			70,000	-	70,000	
Total	540,150	-	-	1,885,000	535,250	2,425,150
Total Community Services	990,150	-	-	1,885,000	2,130,250	2,875,150
Human Services						
Parks and Recreation						
Athletic Field Lighting and Improvements			2,490,000	-	2,490,000	
Parks and Recreation Capital Maintenance	150,000			41,000	150,000	
Playground Repair, Replacement, and Construction				50,000	-	
Park Development - Trails and Blueways			200,000	(150,000)	200,000	
Vehicle Replacement				65,000	-	
Equipment Replacement				72,000	-	
Park Development - Expansion and Improvements				100,000	-	
Total	150,000	-	-	2,690,000	178,000	2,840,000
Library						
Bookmobile	15,000			-	15,000	
Main Library Meeting Room Renovations				11,000	-	
Villages Pop-up Library				11,000	-	
Total	15,000	-	-	-	22,000	15,000
Registrar						
Office Renovation and Modular Vault			200,000	-	200,000	
Voting Equipment Replacement	40,000			-	40,000	
Elect. Pollbooks Replacement	20,000			-	20,000	
HB2178 Minimum Security				5,000	-	
Voting Booth Replacement				5,000	-	
Total	60,000	-	-	-	210,000	60,000
Total Human Services	225,000	-	-	2,690,000	410,000	2,915,000
Internal Services						
Information Technology						
Workstation Replacement	145,796			8,462	145,796	
Infrastructure Refresh Operations & Maintenance	163,289				163,289	
Managed SOC O365 Training				30,000	-	
FC Website ADA Compliance				28,000	-	
Card Payment Device Replacement				19,200	-	
Tyler Technologies-SaaS				270,860	-	
Total	309,085	-	-	-	356,522	309,085
Finance						
Finance Software				175,000	-	
Safety & Security (Safety Team)				50,000	-	
Total	-	-	-	-	225,000	-
General Properties						
Jail Repairs & Security Enhancements	100,000			200,000	100,000	



Adopted Budget Fiscal Year 2025-2026

County Expenditures

Department/Project	FY25-26 Local	FY25-26 Grant	FY25-26 Carryover	FY25-26 Debt	FY25-26 Unfunded	FY25-26 Adopted CIP Budget
YMCA Facility					-	-
E911 New Facility				100,000	-	100,000
Storage Facility					300,000	-
Courthouse Exterior Maintenance					100,000	-
HVAC Upgrade/Replacement	50,000				150,000	50,000
Roof Replacements	50,000				475,000	50,000
Courthouse Interior Repairs					100,000	-
Franklin Center Building and Technology Upgrades						-
Upgrades to Safety Systems - Various Facilities					50,000	-
Westlake Library New Facility					-	-
Public Safety Administration New Facility					-	-
Essig Center Interior Upgrades					50,000	-
Elevator Modernization - Courthouse (2)					-	-
Social Services New or Renovated Facility					-	-
Fleet Replacement					-	-
Canneries Upgrades					-	-
Total	200,000	-	-	100,000	1,425,000	300,000
Total Internal Services	509,085	-	-	100,000	2,006,522	609,085
Public Safety						
Public Safety						
Ambulance Replacement	680,000				405,810	680,000
Fire Marshal Vehicle					70,000	-
Radio Infrastructure (Communication Equip)	263,638				-	263,638
Fire Apparatus Replacement	432,548	205,000			762,452	637,548
Fire/EMS Equipment	100,000				(10,000)	100,000
Mobile/Portable Radio Replacement	420,867				-	420,867
Pharmacy	100,000				-	100,000
Hazard Mitigation Grant Program		665,397				665,397
Generator Transfer Switch					15,000	-
Fire/EMS Response Vehicles	75,000				100,000	75,000
Outdoor Kennels					45,000	-
Special Operations					75,000	-
Shelter Capital reserve					10,000	-
Building Fund					1,000,000	-
Animal Control Vehicle					-	-
Total	2,072,053	870,397	-	-	2,473,262	2,942,450
Sheriff						
Vehicle Replacement/Upfit	600,000				180,000	600,000
Sheriff In-Car Cameras	130,000				30,000	130,000
Taser Replacement/ additional equipment					29,119	-
Complete and maintain weapons training Facility					50,000	-
Dual Axel enclosed trailer					9,082	-
Impound Lot Fencing Upgrade					10,000	-
Repair/Upgrade Impound Facility					25,000	-
Night Vision equipment					55,350	-
Replace X Ray Inspection System Courthouse					24,500	-
exterior doors					-	-
Jail Kitchen Gas Range/Electric Oven Replacement					6,000	-



Adopted Budget Fiscal Year 2025-2026

County Expenditures

Department/Project	FY25-26 Local	FY25-26 Grant	FY25-26 Carryover	FY25-26 Debt	FY25-26 Unfunded	FY25-26 Adopted CIP Budget
Flock Camera Program				25,000		-
Total	730,000	-	-	-	444,051	730,000
Total Public Safety	2,802,053	870,397	-	-	2,917,313	3,672,450
Total CIP Requested	4,526,288	870,397	-	4,675,000	7,464,085	10,071,685
CIP Requested less Revenues	-	-	-	-	7,464,085	-

Franklin County Public Schools

Funding Sources					
Transfer from General Fund - School Projects	1,570,000			-	1,570,000
Borrowed Funds - CTE				-	-
School Projects Breakdown					
School Projects	1,080,000			-	1,080,000
School Bus Replacement	490,000			-	490,000
Career & Technical Education Center				-	-
Total CIP Requested	1,570,000	-	-	-	1,570,000
CIP Requested less Revenues	-	-	-	-	-



Adopted Budget Fiscal Year 2025-2026



Franklin County
Capital Improvement Plan
FY26-30 Requested Budget Funding

County Revenue Sources

Funding Resource	FY25-26 Requested	FY25-26 Adopted CIP Budget	FY26-27 Approved	FY27-28 Approved	FY28-29 Approved	FY29-30 Approved	5 Year Total Approved
Transfer from General Fund - General Government Projects	4,676,288	3,776,288	7,527,446	8,551,210	8,949,189	9,665,975	38,470,108
Other Reserve Funds		750,000	-	-	-	-	750,000
Fund Balance Reserves							-
Borrowing		4,675,000	4,205,000		7,274,720	12,055,000	28,209,720
Public Safety Revenues							
FEMA Grant	665,397	665,397					665,397
Fire Apparatus Replacement Fire Program Funds	205,000	205,000	205,000	205,000	205,000	205,000	1,025,000
Total Revenues	5,546,685	10,071,685	11,937,446	8,756,210	16,428,909	21,925,975	69,120,225

County Expenditures

Department/Project	FY25-26 Requested	FY25-26 Adopted CIP Budget	FY26-27 Approved	FY27-28 Approved	FY28-29 Approved	FY29-30 Approved	5 Year Total Approved
Franklin County Government Expenditures							
Community Services							
Planning and Cnty. Services							
Village Improvements/Housing/Utilities	500,000	150,000	500,000	500,000	500,000	500,000	2,150,000
Revenue Sharing (Transportation Matching Funds)	890,000	-		150,000		150,000	300,000
*Parkcrest Dr/122 Improvements (Rev Share FY25)		-					-
*Old Point Road(FY 25)		-					-
Microtransit Grant Match	40,000	-					-
Broadband Deployment	75,000	-					-
Planning Vehicle Replacement	36,000	-		37,000		40,000	77,000
Update Comprehensive Plan/Zoning		-					-
Total	1,541,000	150,000	500,000	687,000	500,000	690,000	2,527,000
GIS		-					
GIS Consulting	25,000	-					-
ArcGIS Indoors Contract for Outsource	6,000	-					-
Drone Program Upgrade	8,000	-			10,000		10,000
Replacement Scanner	25,000	-					-
Replacement Plotter		-	20,000				20,000
Total	64,000	-	20,000	-	10,000	-	30,000
Building Inspections							
Vehicle Replacements	40,000	-		42,000		44,000	86,000
Total	40,000	-	-	42,000	-	44,000	86,000
Economic Development							
Job Creation Fund	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Infrastructure Development Fund	250,000	150,000	250,000	250,000	250,000	250,000	1,150,000
Total	400,000	300,000	400,000	400,000	400,000	400,000	1,900,000
Solid Waste							
Landfill Engineering / Compliance / Groundwater	170,000	170,000	170,000	170,000	170,000	170,000	850,000
Landfill Equipment (Lease of Equipment)	158,400	158,400	158,400				316,800
Landfill Rebuild Equipment	423,500	211,750	211,750	423,500	423,500	423,500	1,694,000
Cell 4 Construction	200,000	-	200,000	200,000	200,000	6,200,000	6,800,000
Vehicle Replacement	47,000	-					-
Vehicle Replacement (1 Rolloff Trucks)		-		228,000			228,000
New Landfill Equipment (knuckle boom & small excavator)	76,500	-	76,500	76,500			153,000
Pump & Treat Upgrade		-		125,000			125,000
Collections Site Development	1,815,000	1,815,000					1,815,000
Scalehouse Replacement	70,000	70,000					70,000
Total	2,960,400	2,425,150	816,650	1,223,000	793,500	6,793,500	12,051,800
Total Community Services	5,005,400	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	2,490,000	2,490,000					2,490,000
Parks and Recreation Capital Maintenance	191,000	150,000	175,000	200,000	225,000	250,000	1,000,000
Playground Repair, Replacement, and Construction	50,000	-	20,000	25,000	30,000	40,000	115,000
Park Development - Trails and Blueways	50,000	200,000	20,000	25,000	30,000	40,000	315,000
Vehicle Replacement	65,000	-	110,000	50,000	110,000	50,000	320,000

Adopted Budget Fiscal Year 2025-2026



County Expenditures

Department/Project	FY25-26 Requested	FY25-26 Adopted CIP Budget	FY26-27 Approved	FY27-28 Approved	FY28-29 Approved	FY29-30 Approved	5 Year Total Approved
Equipment Replacement	72,000	-	20,000	30,000	40,000	50,000	140,000
Park Development - Expansion and Improvements	100,000	-	25,000	50,000	75,000	100,000	250,000
Total	3,018,000	2,840,000	370,000	380,000	510,000	530,000	4,630,000
Library							
Bookmobile	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Main Library Meeting Room Renovations	11,000	-	11,000	11,000	11,000	11,000	33,000
Villages Pop-up Library	11,000	-	11,000	11,000	11,000	11,000	44,000
Total	37,000	15,000	37,000	37,000	37,000	26,000	152,000
Registrar							
Office Renovation and Modular Vault	200,000	-					-
Voting Equipment Replacement	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Elect. Pollbooks Replacement	20,000	20,000	20,000	20,000	20,000	20,000	100,000
HB2178 Minimum Security	5,000	-	5,000	5,000	5,000	5,000	20,000
Voting Booth Replacement	5,000	-	5,000	5,000	5,000	5,000	20,000
Total	270,000	60,000	70,000	70,000	70,000	70,000	340,000
Total Human Services	3,325,000	2,915,000	477,000	487,000	617,000	626,000	5,122,000
Internal Services							
Information Technology							
Workstation Replacement	154,258	145,796	99,454	99,454	99,454	99,454	543,612
Infrastructure Refresh Operations & Maintenance	163,289	163,289	163,289	163,289	163,289	163,289	816,445
Managed SOC O365 Training	30,000	-					-
FC Website ADA Compliance	28,000	-					-
Card Payment Device Replacement	19,200	-					-
Tyler Technologies-SaaS	270,860	-					-
Total	665,607	309,085	262,743	262,743	262,743	262,743	1,360,057
Finance							
Finance Software	175,000	-	20,000	30,000	40,000	50,000	140,000
Safety & Security (Safety Team)	50,000	-					-
Total	225,000	-	20,000	30,000	40,000	50,000	140,000
General Properties							
Jail Repairs & Security Enhancements	300,000	100,000	300,000	300,000	400,000	400,000	1,500,000
YMCA Facility		-	400,000	-	-	-	400,000
E911 New Facility	100,000	100,000	3,805,350	-	-	-	3,905,350
Storage Facility	300,000	-	50,000	50,000	50,000	50,000	200,000
Courthouse Exterior Maintenance	100,000	-	100,000	100,000	100,000	100,000	400,000
HVAC Upgrade/Replacement	200,000	50,000	200,000	200,000	200,000	200,000	850,000
Roof Replacements	525,000	50,000	525,000	525,000	525,000	525,000	2,150,000
Courthouse Interior Repairs	100,000	-	100,000	50,000	50,000	50,000	250,000
Franklin Center Building and Technology Upgrades	100,000	-	25,000	25,000	25,000	25,000	100,000
Upgrades to Safety Systems - Various Facilities	50,000	-	50,000	50,000	50,000	50,000	200,000
Westlake Library New Facility	-	-		100,000	3,853,000	-	3,953,000
Public Safety Administration New Facility	-	-		100,000	3,321,720	-	3,421,720
Essig Center Interior Upgrades	50,000	-	50,000	50,000	50,000	50,000	200,000
Elevator Modernization - Courthouse (2)	-	-		-	150,000	-	150,000
Social Services New or Renovated Facility	-	-		-	100,000	5,855,000	5,955,000
Fleet Replacement	-	-		-	-	-	-
Canneries Upgrades	-	-		-	-	-	-
Total	1,825,000	300,000	5,605,350	1,550,000	8,874,720	7,305,000	23,635,070
Total Internal Services	2,715,607	609,085	5,888,093	1,842,743	9,177,463	7,617,743	25,135,127
Public Safety							
Public Safety							
Ambulance Replacement	1,085,810	680,000	900,000	1,100,000	1,300,000	1,500,000	5,480,000
Fire Marshal Vehicle	70,000	-	-	-	-	80,000	80,000
Radio Infrastructure (Communication Equip)	263,638	263,638	263,638	263,638	48,038	37,500	876,452
Fire Apparatus Replacement	1,400,000	637,548	750,000	900,000	1,100,000	1,400,000	4,787,548
Fire/EMS Equipment	90,000	100,000	5,000	5,000	5,000	5,000	120,000
Mobile/Portable Radio Replacement	420,867	420,867	420,867	27,267	392,577	392,577	1,654,155
Pharmacy	100,000	100,000	110,000	120,000	130,000	140,000	600,000
Hazard Mitigation Grant Program	665,397	665,397					665,397
Generator Transfer Switch	15,000	-	-	-	-	-	-
Fire/EMS Response Vehicles	175,000	75,000	187,250	200,357	214,382	228,706	905,695
Outdoor Kennels	45,000	-	-	-	-	-	-
Special Operations	75,000	-	75,000	75,000	50,000	-	200,000
Shelter Capital reserve	10,000	-	5,000	5,000	5,000	5,000	20,000
Building Fund	1,000,000	-	250,000	500,000	750,000	1,000,000	2,500,000



Adopted Budget Fiscal Year 2025-2026

County Expenditures

Department/Project	FY25-26 Requested	FY25-26 Adopted CIP Budget	FY26-27 Approved	FY27-28 Approved	FY28-29 Approved	FY29-30 Approved	5 Year Total Approved
Animal Control Vehicle							
Total Sheriff	5,415,712	2,942,450	2,966,755	3,196,262	3,994,997	4,788,783	17,889,247
Vehicle Replacement/Upfit	780,000	600,000	625,000	650,000	675,000	700,000	3,250,000
Sheriff In-Car Cameras	160,000	130,000	160,000	160,000	160,000	160,000	770,000
Taser Replacement/ additional equipment	29,119	-	38,036	53,205	80,949	80,949	253,139
Complete and maintain weapons training Facility	50,000	-	15,000	15,000	15,000	15,000	60,000
Dual Axel enclosed trailer	9,082	-					
Impound Lot Fencing Upgrade	10,000	-					-
Repair/Upgrade Impound Facility	25,000	-				5,000	5,000
Night Vision equipment	55,350	-	30,912				30,912
Replace X Ray Inspection System Courthouse	24,500	-					-
Jail maintenance/upgrade: security locks, intercom, exterior doors		-			5,000		5,000
Jail Kitchen Gas Range/Electric Oven Replacement	6,000	-				5,000	5,000
Flock Camera Program	25,000	-					
Total	1,174,051	730,000	868,948	878,205	935,949	965,949	4,379,051
Total Public Safety	6,589,763	3,672,450	3,835,703	4,074,467	4,930,946	5,754,732	22,268,298
Total CIP Requested	17,635,770	10,071,685	11,937,446	8,756,210	16,428,909	21,925,975	69,120,225
CIP Requested less Revenues	12,089,085	-	-	-	-	-	-

Franklin County Public Schools

Funding Sources							
Transfer from General Fund - School Projects	1,570,000	1,570,000	1,645,000	1,720,000	1,795,000	1,870,000	8,600,000
Borrowed Funds - CTE			72,000,000				72,000,000
School Projects Breakdown							
School Projects	1,080,000	1,080,000	1,145,000	1,195,000	1,245,000	1,295,000	5,960,000
School Bus Replacement	490,000	490,000	500,000	525,000	550,000	575,000	2,640,000
Career & Technical Education Center			72,000,000				72,000,000
Total CIP Requested	1,570,000	1,570,000	73,645,000	1,720,000	1,795,000	1,870,000	80,600,000
CIP Requested less Revenues	-	-	-	-	-	-	-



FY 2025–2026 Capital Improvement Program Summary of Approved Locally Funded Projects

Planning and Community Services

➤ **Village Improvements / Housing / Utilities ~ Approved Funding: \$150,000**

Investments support the County's housing goals through necessary utility upgrades, extensions, and transportation infrastructure improvements. These enhancements—focused on pedestrian, multimodal, and bicycle accessibility—are aligned with adopted area plans and aim to attract businesses and residents to growth areas and village centers.

Economic Development

➤ **Job Creation Fund ~ Approved Funding: \$150,000**

Provides incentives for new and expanding businesses throughout Franklin County to support job creation and economic growth.

➤ **Infrastructure Development ~ Approved Funding: \$150,000**

Funds various infrastructure and site development projects aimed at supporting economic development initiatives across the County.

Solid Waste

➤ **Landfill Engineering/Compliance/Groundwater Monitoring ~ Approved Funding: \$170,000**

Covers annual environmental testing, consulting services, stormwater compliance, and potential additions such as monitoring wells and pump/treat system maintenance.

➤ **Landfill Equipment Lease ~ Approved Funding: \$158,400**

Covers the lease of heavy equipment (e.g., a loader) under an agreement with Carter Machinery.

➤ **Equipment Rebuild Program ~ Approved Funding: \$211,750**

Begins funding reserves to rebuild aging landfill equipment, including loaders, excavators, dump trucks, and compactors.

Parks and Recreation

➤ **Capital Maintenance – Repairs and Replacements ~ Approved Funding: \$150,000**

Projects include shelter renovations, ADA picnic tables, skate park repairs, upgraded radio and power systems, restroom improvements, AED installation, and general contingency maintenance.

Library Services

➤ **Bookmobile Replacement Fund ~ Approved Funding: \$15,000**

Establishes a reserve for future bookmobile replacement. A two-vehicle approach is being considered to expand outreach and services.



Registrar

- **Voting Equipment Replacement ~ Approved Funding: \$40,000**
Ongoing funding to replace outdated voting machines.
- **Electronic Pollbook Replacement ~ Approved Funding: \$20,000**
Funds the replacement of tablets, laptops, printers, and related election support equipment.

Information Technology

- **PC Desktop Replacement and Refresh ~ Approved Funding: \$145,796**
Maintains and refreshes desktop computer inventory and associated software to ensure continued compatibility and security.
- **Infrastructure Refresh ~ Approved Funding: \$163,289**
Replaces aging network and server equipment supporting County operations and communications.

General Properties

- **HVAC Replacements ~ Approved Funding: \$50,000**
Funds emergency and planned replacements of HVAC systems in County facilities.
- **Roof Replacements ~ Approved Funding: \$50,000**
Supports scheduled and emergency roof repairs or replacements.
- **Jail Repairs and Security Enhancements ~ Approved Funding: \$100,000**
Based on a recent facility condition assessment, this funds critical upgrades, including security doors, intercoms, windows, paint, and structural repairs.

Public Safety

- **Ambulance Replacement Program ~ Approved Funding: \$680,000**
Supports the purchase of two new ambulances and associated medical equipment to maintain EMS readiness.
- **Fire Apparatus Replacement ~ Approved Funding: \$432,548**
Covers lease payments and reserves for future fire truck acquisitions.
- **Radio Infrastructure Upgrades ~ Approved Funding: \$263,638**
Maintains and upgrades the County's radio communication infrastructure, with priorities including console replacements, dispatch enhancements, and tower maintenance.
- **Mobile/Portable Radio Replacement ~ Approved Funding: \$420,867**
Addresses replacement of radios reaching end-of-life and upgrades to fire-compliant models meeting NFPA 1802 standards.
- **Fire/EMS Response Vehicles ~ Approved Funding: \$75,000**
Funds replacement of surplus response vehicles and ensures fleet adequacy for new staff roles.
- **Fire/EMS Equipment Upgrades ~ Approved Funding: \$100,000**
Includes PPE for new personnel, EMS equipment, signage, investigation technology, and ambulance loading systems.
- **Pharmacy Program Implementation ~ Approved Funding: \$100,000**
Ensures compliance with DEA and BOP mandates for EMS pharmaceutical supplies and inventory systems.



Adopted Budget Fiscal Year 2025-2026

Sheriff's Office

➤ **Vehicle Replacement and Upfit ~ Approved Funding: \$600,000**

Procures 12 fully outfitted vehicles to maintain patrol and response readiness.

➤ **In-Car and Body-Worn Camera Systems ~ Approved Funding: \$130,000**

Continues investment in video surveillance to enhance accountability and reduce liability.

For additional information, please refer to the FY26–30 Capital Improvement Plan available

at [Franklin County VA FY25-26 Budget Documents](#)





Adopted Budget Fiscal Year 2025-2026

Franklin County Proposed Budget FY25-26

Debt Service Fund:

Revenues:

Transfer from the General Fund - County Debt
Total Transfers

	<u>Adopted</u> <u>FY24-25</u>	<u>Adopted</u> <u>FY25-26</u>
Transfer from the General Fund - County Debt	\$ 5,027,200	\$ 5,166,325
Total Transfers	<u>\$ 5,027,200</u>	<u>\$ 5,166,325</u>

Westlake Sewer Debt Reimbursement from
Western Virginia Water Authority

\$ 184,119	\$ 183,641
<u>\$ 5,211,319</u>	<u>\$ 5,349,966</u>

Expenditures:

Bank Charges
Westlake Sewer Debt Payment
2020 Lease Revenue Refunding Bonds
2023 Public Facility Revenue Bonds

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	<u>-</u>	<u>1,339,125</u>
	<u>\$ 5,211,319</u>	<u>\$ 5,349,966</u>



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Schools



School Officials	262
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Adopted Budget Fiscal Year 2025-2026

Franklin County Public Schools June 30, 2025

School Board Members

Franklin County Public Schools School Board Members



School Administration

Dr. Kevin Siers, Superintendent of Schools

Assistant Superintendent.....	Timothy Overstreet
Director of Human Resources.....	Gregg Cuddy
Director of Business & Finance	Sharon Tuttle
K-12 Director of Curriculum & Instruction.....	Brenda Muse
Coordinator of Federal Programs.....	Brenda McGrath
Coordinator of Testing.....	Kara Bernard
Director of Pupil Personnel Services	Sherry Lynch
Director of Technology.....	Timothy Morrison
Coordinator of Student Services	Amy Johnson
School Board Clerk.....	Mandy Burnette
Coordinator School Food Services/Nutrition.....	Heather Snead
Director of Operations	Andrew Nester
Supervisor of Transportation	Jeff Hodges
Supervisor of Maintenance	Mark Law
Coordinator of Purchasing.....	Jessica Pendleton



Franklin County Summary of the Adopted FY 2025–2026 School Budget



Introduction

The Franklin County School Board is responsible for the operation of the County's elementary and secondary public schools. As a fiscally dependent body, the School Board relies on the Franklin County Board of Supervisors for local appropriations and approval of debt issuances, as it does not possess independent taxing authority. The Board is, however, granted the authority to allocate and manage appropriated funds for school operations.

The educational needs of Franklin County Public Schools (FCPS) are communicated to the Board of Supervisors and the broader community by the Franklin County School Board and the Superintendent. Detailed budget documents are accessible via the school division's website and upon request.

Virginia law mandates that the public school budget be developed in ten functional categories:

1. Instruction	2. Administration, Attendance & Health
3. Pupil Transportation	4. Operations & Maintenance
5. School Food Services	6. Canneries
7. Facilities	8. Debt Service
9. Technology	10. Contingency Reserve

Accreditation and Compensation

All FCPS schools are fully accredited for the 2025–2026 school year. In FY 2023–2024, the Division implemented a new compensation plan aimed at improving salary competitiveness by restoring lost step increases from 2008–2022 over a three-year period. The plan has had a positive impact on employee recruitment and retention.

The Local Composite Index (LCI), which determines the state-local funding ratio, increased from 0.3982 in FY 2023–2024 to 0.4596 for the 2024–2026 biennium. This change, primarily due to rising real estate values, resulted in a \$3.7 million reduction in state funding. In response, the Division closed Burnt Chimney Elementary and Henry Elementary Schools—identified by an independent consultant for closure due to low enrollment, excess capacity, proximity to other facilities, and the avoidance of future capital expenditures.

FY 2025–2026 Adopted Budget Overview

The adopted operating budget for FY 2025–2026 totals \$98,875,641, reflecting a \$1,827,336 increase from the prior year.



Adopted Budget Fiscal Year 2025-2026

Major Revenue Highlights:

- LCI Increase: Loss of \$3.7 million in state revenue.
- State-Supported Salary Increases: \$808,976 to support a 3% raise for Standards of Quality (SOQ) funded positions.
- Declining Enrollment: Projected decrease of 86 students in Average Daily Membership (ADM).
- Local Support: Increased local funding is necessary to continue year three of the Evergreen compensation study.

Major Expenditure Highlights:

- Compensation Adjustments: \$3.5 million (net of \$808,976 from the state) for year three of the Evergreen study.
- Virginia Literacy Act Implementation: \$2,155,862 required to continue mandated literacy initiatives.
- Health Insurance Premiums: A 6.93% increase under the division's self-insured plan.
- Inflationary Pressures: Increases across fuel, parts, food, and materials.

Additional Key Initiatives:

Budget Initiative	Cost
Additional Routing Coordinator	\$ 57,000
Two Additional Instructional Technology Resource Teachers (ITRTs)	\$150,000
Health Benefits for Bus Aides	\$400,000
Total	\$607,000

Budget Priorities

The primary priority for FY 2025–2026 is to complete implementation of the compensation study and fully restore employee step increases. Additional priorities include:

- \$368,739 for market rate adjustments for hard-to-fill positions.
- Targeted investments in literacy, mental health, special education, and technology infrastructure to improve student outcomes and operational efficiency.



Summary by Budget Category

1. Instruction

Includes all instructional staff and classroom-related expenditures.

- FY 2024–25: \$69,233,643
- FY 2025–26: \$69,065,308
- Change: -\$168,335

2. Administration, Attendance & Health

Covers school administrators, support staff, nurses, and psychologists, as well as system-wide administrative expenses.

- FY 2024–25: \$3,659,634
- FY 2025–26: \$4,156,698
- Change: +\$497,064

3. Pupil Transportation

Includes all transportation staff, bus operations, and maintenance.

- FY 2024–25: \$7,749,913
- FY 2025–26: \$8,807,227
- Change: +\$1,057,314

Note: Current funding does not support the needed replacement of 12 buses per year (\$1.8M annually).

4. Operation & Maintenance

Includes custodial and maintenance personnel, security, utilities, and building maintenance.

- FY 2024–25: \$8,827,914
- FY 2025–26: \$8,888,626
- Change: +\$60,712

5. School Food Services

A self-supporting program. Includes cafeteria staff, food, and supplies.

- FY 2024–25: \$3,840,825
- FY 2025–26: \$4,190,065
- Change: +\$349,240

The Division participates in the Community Eligibility Provision (CEP), enabling free meals for all students.

6. Canneries

Operated at Callaway and Glade Hill Elementary Schools.

- County Appropriation: \$37,419

7. Facilities

Projects from the 10-Year CIP include:

- New Career & Technical Center



- HVAC and roofing at Benjamin Franklin Middle School
- Infrastructure and safety upgrades across the Division

8. Debt Service

Reflects payments on prior capital construction.

- Change: -\$139,045

A new Literary Loan at 3% interest will fund the HVAC project at the middle school.

9. Technology

Supports IT staff, software, hardware, and infrastructure upgrades.

- FY 2024–25: \$3,150,932
- FY 2025–26: \$3,325,426
- Change: +\$174,494

Key Strategic Goals and Investments

FCPS remains focused on the following strategic priorities:

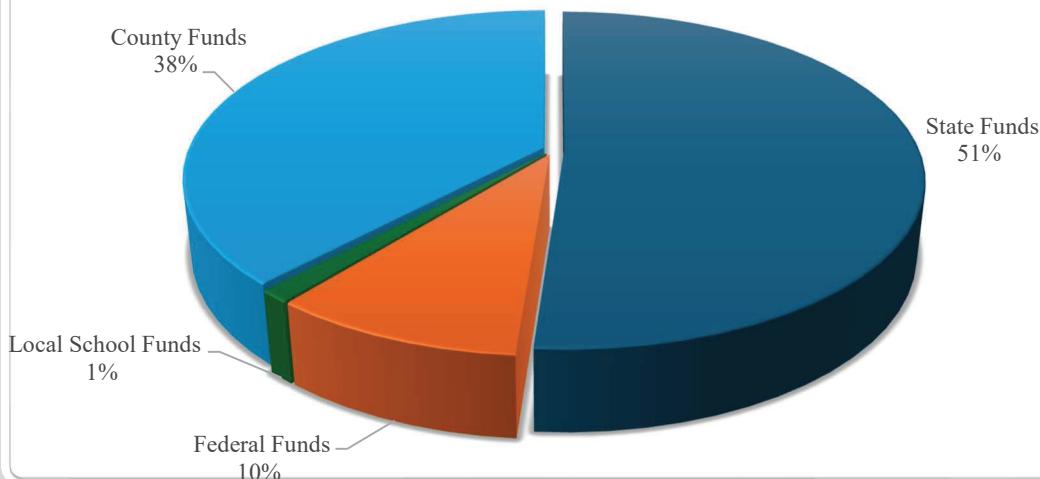
- Addressing pandemic-related learning loss
- Expanding literacy supports under the Virginia Literacy Act
- Enhancing special education and alternative education services
- Strengthening mental health and social-emotional supports
- Increasing access to virtual and community-based learning experiences
- Investing in technology infrastructure
- Ensuring competitive compensation for all staff



**Franklin County Public Schools
Adopted Revenues**

Budget Category	Actual 2023-24	Budget 2024-25	Adopted 2025-26	Percent of Total
State Funds	\$50,733,868	\$49,287,187	\$50,642,364	51.22%
Federal Funds	21,259,087	9,571,197	9,531,212	9.64%
Local School Funds	1,272,412	1,007,431	1,152,700	1.17%
County Funds	35,736,785	37,188,490	37,549,365	37.98%
Total	\$109,002,152	\$97,054,305	\$98,875,641	100.00%

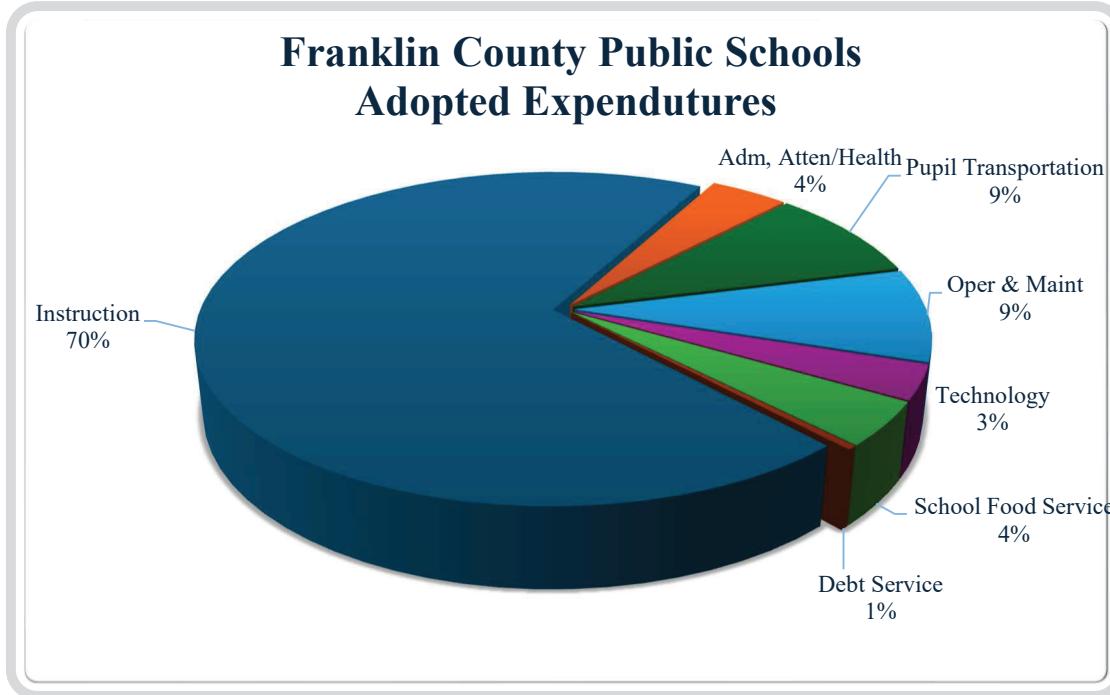
**Franklin County Public Schools
Adopted Revenues**





Adopted Budget Fiscal Year 2025-2026

Franklin County Public Schools Summary of Expenditures				
<u>Budget Category</u>	Actual 2023-24	Budget 2024-25	Adopted 2025-26	Percent of Total
Instruction	\$71,828,608	\$69,233,643	\$69,065,308	70%
Adm, Atten/Health	3,827,347	3,659,634	4,156,698	4%
Pupil Transportation	7,507,097	7,749,913	8,807,227	9%
Operating & Maintenance	88,787,525	8,827,914	8,888,626	9%
Technology	3,231,764	3,150,932	3,325,426	3%
School Food Service	3,696,512	3,895,349	4,240,481	4%
Facilities	9,575,299	-	-	0%
Debt Service	548,000	530,920	391,875	0%
Total	\$181,495,055	\$97,048,305	\$98,875,641	100%



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Appendices



Authorized Position Count	270
Appropriation Resolution	271
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Franklin County
Authorized Positions by Department

<u>Fund/Department</u>	<u>Actual FY 23-24</u>	<u>Budget FY24-25</u>	<u>Adopted FY25-26</u>	<u>Variance FY 25 to FY 26</u>
General Fund				
Board of Supervisors	1	1	1	0
County Administrator	5	5	5	0
Commissioner of Revenue	9	11	11	0
Treasurer	6	6	6	0
Finance/Human Resources	7	7	7	0
Information Technology	10	11	11	0
Registrar	3	3	3	0
Circuit Court	1	1	1	0
Clerk of the Circuit Court	11	11	11	0
Sheriff - Courts	6	6	6	0
Juvenile Courts	0	1	1	0
Commonwealth Attorney	10	11	11	0
Sheriff - Law Enforcement	68	70	70	0
Domestic Violence	1	1	1	0
Sheriff - Correction and Detention	22	23	23	0
Building Inspections	8	8	8	0
Animal Control	3	4	4	0
Public Safety (20 Charged to EMS Billing Revenue)	52	60	60	0
Radio Maintenance	1	2	2	0
Public Works	3	3	3	0
Solid Waste	16	19	19	0
General Properties	9	10	10	0
Social Services	80	87	87	0
CSA - Youth Services	2	2	2	0
Family Resource Center	6	6	6	0
Aging Services	1	1	1	0
Parks and Recreation	15	17	17	0
Library Administration	9	9	9	0
Planning & Community Dev.	8	9	9	0
Economic Development	1	2	2	0
Tourism Development	1	1	1	0
GIS & Mapping	2	2	2	0
The Franklin Center	3	3	3	0
General Fund Total	380	413	413	0
Special Revenue Fund - E911 Dept	16	18	18	0
Utility Fund				
School Fund (Full Time Equivalents)	1387.5	1378.5	1308	-70.5
Total County	1783.5	1809.5	1809.5	-70.5

Explanations of Changes from 24-25 Budget to Adopted 25-26 Budget:

There were not new full time employees added to the FY25-26 Adopted Budget.



Adopted Budget Fiscal Year 2025-2026

ANNUAL RESOLUTION OF APPROPRIATION COUNTY OF FRANKLIN, VIRGINIA FOR THE FISCAL YEAR COMMENCING JULY 1, 2025, AND ENDING JUNE 30, 2026

WHEREAS, it is necessary to appropriate funds from estimated revenues to defray the expenses and liabilities of the County of Franklin for the operating budget and the Capital Improvements Program for Fiscal Year 2025–2026; and

WHEREAS, it is further necessary to authorize the expenditure and administration of cash assets, establish financial management policies, and enable County officers and agencies to carry out their respective responsibilities;

NOW, THEREFORE, BE IT RESOLVED by the Franklin County Board of Supervisors on this 17th day of June, 2025, that for the fiscal year beginning July 1, 2025, and ending June 30, 2026, the following provisions are hereby adopted:

Section 1. Appropriations

The cost centers as outlined in the attached *Appropriations Resolution – Exhibit B* are hereby appropriated from the designated estimated revenues as detailed in *Exhibit A*.

Section 2. Additional Appropriations

Additional appropriations beyond those outlined in this resolution may be approved by the Board of Supervisors only if deemed appropriate and only if unencumbered or unappropriated funds are available within the corresponding fund.

Section 3. Delegation to the School Board and Social Services Board

The School Board and the Social Services Board are separately granted authority and are hereby authorized to implement appropriated funds for their respective operations. Each Board is further authorized to transfer unencumbered balances between expenditure classifications within their funds as deemed necessary.

Section 4. Transfer Authority of the County Administrator

The County Administrator is authorized to approve intra-cost center transfers of unencumbered balances or portion thereof between expenditure classifications to facilitate efficient government operations.

Section 5. Reappropriation of Encumbrances

All encumbrances, both operational and capital, outstanding as of June 30, 2025, shall be reappropriated to the same cost centers and accounts for which they are encumbered in the previous year for Fiscal Year 2025–2026.

Section 6. Lapse of Appropriations

Unencumbered appropriations shall lapse at fiscal year-end unless related to ongoing operational projects or grant-funded initiatives previously approved by the County Administrator or designee. Reappropriated funds must be used for their originally approved purposes.

Section 7. Capital Project Appropriations

Capital project appropriations shall not lapse at fiscal year-end but shall remain in effect until project completion or modification by Board resolution. Upon completion, the County Administrator is authorized to close the project and return any remaining funds to their source. The County Administrator may also approve construction change orders up to the project's budgeted contingency and all reductions to contract amounts. This section applies to all existing appropriations for capital projects at June 30, 2025, and appropriations as they are made in the FY 25-26 Budget.

Section 8. Grant Appropriations

Approval of any grant by the Board constitutes the appropriation of both the grant revenue and required matching County funds. Such appropriations shall remain active until the project is complete or amended by the Board. The County Administrator is authorized to adjust appropriations to match grantor-approved levels and ensure proper accounting. The County Administrator may approve necessary accounting transfers between cost centers and funds to enable the grant to be accounted for in the correct manner. Upon completion of a grant project, the County Administrator is authorized to close out the grant and return to the funding source any remaining balance. This section applies to appropriations for grants outstanding at June 30, 2025 and appropriations in the FY 25-26 Budget.

Section 9. Adjustment for State and Federal Program Funding

The County Administrator may adjust appropriations for programs funded by the Commonwealth of Virginia or the federal government to align with final allocations.

Section 10. Inter-Fund Transfers

The County Administrator is authorized to execute inter-fund transfers as budgeted or in accordance with bond resolutions. Transfers shall be made only as necessary and up to the budgeted amounts.

Section 11. Special Fund Appropriations

Appropriations are hereby authorized for the following funds: Courthouse Maintenance, Forfeited Assets, Law Library, E-911, Debt Service, Utility Fund, and EMS Billing Revenue, in amounts equal to their cash balances on July 1, 2025, plus all FY 2025–2026 receipts. The County Administrator may also appropriate carryover or donated funds as designated.

Section 12. Cash Flow Advances

The Treasurer is authorized to advance monies between County funds to optimize cash flow, provided such advances do not violate bond covenants or legal restrictions.



Section 13. Procurement Compliance

All expenditures from appropriated funds shall be made in accordance with the County's procurement ordinance and applicable state laws.

Section 14. Restrictions on Fund Transfers

No transfers shall occur between capital and operating budgets, or among capital projects, without prior approval from the Board of Supervisors.

Section 15. Disbursement Authority

Pursuant to State law, the County Administrator is authorized to issue payment orders and checks for budgeted and appropriated expenditures with sufficient available funds. A vendor payment listing shall be submitted to the Board of Supervisors no less than monthly.

Section 16. Conditional Appropriations

All appropriations are deemed maximum, conditional, and proportionate, and shall be paid in full only if aggregate revenues during the fiscal year are sufficient. Otherwise, the said appropriations shall be deemed to be payable in such proportions as the total sum of all realized revenue of the respective funds is to the total amount of revenue estimated to be available in the said fiscal year by the Board of Supervisors.

Section 17. Use of Unanticipated Revenues

Revenues not included in original budget estimates shall not be expended by any agency, including the School Board and Social Services Board, without prior appropriation by the Board of Supervisors. Grant funds may not be expended until approved for drawdown by the funding agency.

Section 18. Travel and Mileage Reimbursements

Mileage allowances for personal vehicle use by County employees shall be paid at the rate established by the Commonwealth of Virginia and shall be adjusted accordingly and shall be subject to change from time to time to maintain like rates.

Section 19. Repeal of Inconsistent Resolutions

All prior appropriation resolutions inconsistent with the provisions herein are hereby repealed.

Section 20. Effective Date

This resolution shall take effect on July 1, 2025.



Adopted Budget Fiscal Year 2025-2026

APPROPRIATIONS RESOLUTION EXHIBIT A

County of Franklin Adopted Revenues Fiscal Year 2025-2026

Real Estate	\$ 46,451,441	Shared Expenses Sheriff	\$ 4,555,006
Public Service Corp	2,000,000	Shared Expenses Comm of Revenue	267,460
Personal Property	18,552,755	Shared Expenses Treasurer	246,047
Machinery and Tools	1,152,687	Shared Expenses Registrar	120,894
Merchants Capital	905,000	Shared Expenses Clerk of Court	480,373
Penalties and Interest	828,000	Grantor Tax on Deeds	240,000
		Recordation Taxes	0
 Sales Tax	 8,250,000	 Public Assistance Grants	 8,792,626
Communications Tax	1,350,000	VJCCCA Grant	21,332
Consumer Utility Taxes	1,002,442	Sheriff Grants	703,500
County Business License	5,000	Family Resources Grants	269,437
Franchise License Tax	201,654	Comprehensive Services Grant	5,952,990
Motor Vehicle License Fees	2,099,764	Franklin Center Grants	53,550
Bank Stock Taxes	325,000	Victim Witness Grant	71,400
Tax on Deeds	700,000	Personal Property Tax Relief	2,626,618
Hotel/Motel Trans Occupancy Tax 4%	237,317	 Library Grants	 256,686
Hotel/Motel Trans Occupancy Tax 3%	179,285	Aging Services Grants	107,547
Meals Tax	1,600,000	DEQ Litter Control Grant	26,119
 Licenses and Fees	 636,448	Park Land - Pymt in Lieu of Tax	 23,000
		Public Safety Grants	 36,498
Court Fines and Costs	75,000		 <hr/>
 Interest on Bank Deposits	 2,000,000	 Total General Fund	 121,630,456
 Rent, Miscellaneous	 883,993	 Capital Fund	 5,346,288
		Asset Forfeiture Fund	10,000
Clerk of Court Fees	115,284	E911 Fund	1,708,865
Commonwealth Attorney Fees	6,000	School Capital Fund	0
Off Duty Pay for Sheriff Deputies	20,000	Law Library	10,000
 Animal Control Fees	 17,000	Debt Service Fund	 5,349,966
Landfill Fees	1,425,000	Utilities	24,000
Aging Services Local Revenue	11,000	Courthouse Maintenance Fund	 44,000
Family Resource Center Donations	9,000	Total - Other Funds	 <hr/> 12,493,119
Recreation Fees	225,000	 Schools: Local (Cafeteria, Miscellaneous)	 1,152,700
Fire Prevention Inspection Fees	6,500	State	50,642,364
EMS Billing Revenue	2,200,000	Federal	9,531,212
Library Fines and Fees	25,000	County	37,511,946
Franklin Center Fees	10,000	Canneries (County Funds)	37,419
Sale of Maps and Code	0	Total School Funds	 <hr/> 98,875,641
 Recovered Costs	 2,047,405	 Total Budget	 232,999,216
Motor Vehicle Carriers Tax	40,619	Less Transfers Between Funds	 <hr/> (49,555,843)
Mobile Home Titling Tax	175,902		
Motor Vehicle Rental Tax	50,000	Total Net Budget	 <hr/> \$ 183,443,373

Adopted Budget Fiscal Year 2025-2026



APPROPRIATIONS RESOLUTION EXHIBIT B

County of Franklin Proposed Expenditures Fiscal Year 2025-2026

General Government Administration				
Board of Supervisors	\$ 588,599	Family Resource Center	\$ 475,459	
		Aging Services	270,370	
			<u>20,733,681</u>	
General and Financial Administration				
County Administrator	750,837	Parks, Recreation and Cultural		
Commissioner of Revenue	1,040,966	Parks and Recreation	2,219,121	
Reassessment	300,000	Library Administration	1,229,351	
Treasurer	724,774		<u>3,448,472</u>	
Finance	626,852	Community Development		
Risk Management	659,560	Planning Agencies	803,412	
Human Resources	298,244	Planning & Community Development	900,809	
Information Technology	2,075,143	Economic Development	1,477,551	
Registrar	513,734	Franklin Center	282,636	
	<u>7,578,709</u>	Tourism Development	375,763	
		GIS and Mapping	312,566	
		Virginia Cooperative Extension	163,876	
			<u>4,316,613</u>	
Judicial Administration		Nondepartmental		
Circuit Court	147,670		744,645	
General District Court	8,488			
Magistrate	1,500			
Juvenile and Domestic Rel Court	16,750	Transfers to Other Funds		
Clerk of the Circuit Court	932,094	Schools - Operations	37,120,071	
Sheriff - Courts	936,069	Schools - Debt Service	391,875	
Juvenile Court Services	1,104,036	Schools - Canneries	37,419	
Commonwealth Attorney	1,341,651	County Capital	5,346,288	
	<u>4,488,258</u>	Utilities	15,000	
		Debt Service	5,166,325	
		E911	1,478,865	
			<u>49,555,843</u>	
Public Safety				
Sheriff - Law Enforcement	7,845,485	Total General Fund		
Correction and Detention	6,841,886		121,630,456	
Building Inspections	653,493			
Animal Control	502,325	Other Funds:		
Public Safety	<u>8,799,892</u>	E911	1,708,865	
	<u>24,643,081</u>	Debt Service	5,349,966	
Public Works		Capital Fund	5,346,288	
Public Works	304,990	Law Library	10,000	
Solid Waste and Recycling	4,069,592	Courthouse Maintenance	44,000	
General Buildings and Grounds	1,746,572	Utilities	24,000	
	<u>6,121,154</u>	School Capital	0	
Health and Welfare		Forfeited Assets	10,000	
Health Department	406,746	Schools	98,875,641	
Community Services	185,000		<u>232,999,216</u>	
Social Services	11,134,179			
CSA	8,261,927	Less Transfers Between Funds	(49,555,843)	
		Total Net Budget	<u>\$ 183,443,373</u>	



Glossary

Accrual Basis of Accounting	A basis of accounting under which revenues are recorded when earned and expenditures are recorded as soon as they result in liabilities for benefits received.
ADA	Americans with Disabilities Act
ALS	Advanced Life Support
Appropriation	An authorization granted by the Board of Supervisors to a specified organization, such as a unit of the County Government, to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and as to when it may be spent, usually expiring at the end of the fiscal year.
Appropriation Resolution	A legally binding document prepared by the County Administrator which delineates by fund and department all expenditures and revenue adopted by the Board of Supervisors which are reflected in the Adopted Fiscal Plan.
Assessed Valuation	The official valuation of property as a basis for property taxation.
Audit	A comprehensive investigation of the manner in which the government's resources were actually utilized. A financial audit is a review of the accounting system and financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations. A performance audit consists of a review of how well the government met its stated goals. The Commonwealth of Virginia requires that an independent certified public accountant conduct an annual financial audit of each municipality.
Auditor of Public Accounts	A state agency that oversees accounting, financial reporting, and audit requirements for units of local government.
Balanced Budget	A fiscal plan showing estimated expenditures equal to estimated revenues for a specific fiscal year.
Basis of Budgeting	The modified accrual is used as the basis for budgeting. Revenues are recognized in the accounting period in which they become available, except for property taxes not collected 45 days after year end. Expenditures are recognized in the accounting period when the liability is incurred, except for general long-term debt.
BLS	Basic Life Support



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Bond	A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common type of bonds are general obligation bonds and revenue bonds usually issued for construction of large capital projects such as buildings, utility systems, parks, etc. General obligation bonds require approval through voter referendum for counties in Virginia.
Bonded Debt	The portion of the indebtedness represented by outstanding bonds.
Budget	An annual financial plan that identifies revenues specifies the type and level of services to be provided and establishes the amount of money which can be spent.
Budgetary Control	The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriation and available revenues.
CAD	Computer Aided Dispatch
Capital Outlay	Expenditures for items of a substantial nature (more than \$1,000) that are expected to have a useful life of several years. Examples include personal computers, vehicles, radios, tape recorders, etc.
Carryover Funds	Unexpended funds from the previous fiscal year which may be used to make payments in the current fiscal year. This may also be referred to as the beginning fund balance.
CDBG	Community Development Block Grant
CIP	Capital Improvement Program
Constitutional Officers	Elected officials whose positions are established by the Constitution of the Commonwealth or its statutes (Clerk of the Circuit Court, Commissioner of the Revenue, Commonwealth's Attorney, Sheriff and Treasurer.)
CSA	Children's Services Act – Provides funding for foster children and children with special educational needs that cannot be accommodated by the School System.
DARE	Drug Abuse Resistance Education
DEMS	Department of Emergency Medical Services
Department	A major administrative division of the County which indicates over all management responsibility for an operation or a group of related operations within a functional area.

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Depreciation	The process of estimating and recording the lost value, expired useful life or diminution of service from a fixed asset that cannot - or will not - be restored by repair, and will be replaced. The cost of the fixed asset's lost usefulness is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.
DEQ	Department of Environmental Quality
DJJ	Department of Juvenile Justice
DSS	Department of Social Services
EMD	Emergency Medical Dispatch
EMS	Emergency Medical Services
Enterprise Fund	A fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to insure that revenues are adequate to meet all necessary expenses. Enterprise funds are established for services such as water and sewer.
Expenditure	This term refers to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds.
FEMA	Federal Emergency Management Agency
Fiscal Year	A fixed period of time for which expenditures and revenues are provided in Franklin County. The fiscal year is July 1 through June 30.
Fixed Assets	Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.
Full Time Position	An employment position authorized by the Board of Supervisors and included in the Table of Authorized Positions. Funding may or may not be included in the budget for the positions.
Fund	An accounting entity with a group of self-balancing accounts recording cash and other financial resources, together with all related liabilities and residual balances, and changes therein, which are separated by specific activities in accordance with special regulations, restrictions or limits. Commonly used funds include the general fund, special revenue funds and capital project funds.
Fund Balance	The difference between costs and revenue. A negative fund balance is sometimes called a deficit.
GASB	Governmental Accounting Standards Board.
General Fund	The general operating fund that is used to account for all financial resources except those required to be accounted for in another fund.
GFOA	Governmental Finance Officers Association

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GIS	Geographic Information System
Goal	A broad statement of outcomes to be achieved on behalf of the customers.
Governmental Funds	These funds are typically used to account for most of a government's activities, including those that are tax supported. The County maintains the following types of governmental funds: a general fund to account for all activities not required to be accounted for in another fund, a debt service fund, proprietary fund, and capital projects fund.
Intergovernmental Revenue	Revenue from other governments, such as the State and Federal governments, in the form of grants, entitlements, shared revenue, or payments in lieu of taxes.
IPR	Indoor Plumbing Rehabilitation Grant
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Modified Accrual	Revenues are recorded when susceptible to accrual, i.e., both measurable and available to finance expenditures of the fiscal period.
MSDS	Material Safety Data Sheets
Object Series	A subsection of a department's budget which groups similar accounts. Personnel, operating and capital outlay are the three major series used.
Objectives	A statement of results to be achieved by a specific period of time in order to accomplish stated goals. Objectives describe specific measurable outputs within a designated time frame.
Personal Property	A category of property, other than real estate, so identified for purposes of taxation. It includes personally owned items, corporate property and business equipment. Examples include automobiles, motorcycles, trailers, boats, airplanes, business furnishings, and manufacturing equipment.
Program	This is a plan or unit under which action may be taken towards meeting an individual or set of goals(s) in the provision of a particular service.
Property Tax Rate	The level at which property values are calculated to determine the amount of taxes to be collected.
PSAP	Public Safety Answering Point
Public Service Property	Property specifically designated for public service use. This includes property purchased or received as a gift by a government. It includes property such as land and buildings, and other property, such as computers, copiers and cash registers.
Real Property	Real estate, including land and improvements (building, fencing, paving, etc.) classified for purposes of tax assessment.

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Recovered Costs	Specific revenues, usually from other entities, that compensate or reimburse the County for specific expenditures.
Reserve	A portion of a fund's assets that is restricted for a certain purpose and not available for appropriation.
Revenue	A source of income that provides an increase in net financial resources, and is used to fund expenditures. Budgeted revenue is categorized according to its source, such as local, state, federal or other financing sources.
SCC	State Corporation Commission
SML	Smith Mountain Lake
STAG	State and Tribal Assistance Grant
Special Revenue Fund	A fund used to account for revenues from specific taxes or other earmarked revenue sources which by law are designated to finance particular functions or activities of government. After the fund is established, it usually continues year after year until discontinued or revised by proper legislative authority.
Structurally Balanced Budget	A budget that is financially sustainable where recurring revenues equal or exceed recurring expenditures.
TEA-21	Transportation Enhancement Act Grant
VJCCA	Virginia Juvenile Community Crime Control Act
WFDC	Workforce Development Consortium





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