

# Franklin County Virginia Budget Site

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**FINANCIAL HEALTH**

**FY 2012-2013  
BUDGET  
(PROPOSED)**



**PRIOR YEARS  
BUDGET**



**BUDGET PROCESS**



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## HOW DO WE COMPARE?



**DEMOGRAPHICS**



**TAXES**



**SCHOOLS**



**PUBLIC SAFETY**



**HEALTH/WELFARE**



**CAPITAL**



**COMMUNITY  
DEVELOPMENT**



**PUBLIC WORKS**



**PARKS &  
REC/CULTURAL**



**BUDGET  
INPUT/FEEDBACK**

# County Financial Health



## SNAPSHOT OF FINANCES

Davenport & Company, LLC – Franklin County's Independent Financial Advisor updates the Board of Supervisors with a snapshot of the County's finances. [Davenport's 12-20-11 presentation.](#)

[Videos of Davenport & Company](#) discussing County's Financial Health.

## BOND RATING

Franklin County's underlying credit rating by Moody's is Aaa. The rating from Standard & Poor's was recently upgraded from A+ to AA-. Both credit rating agencies are favorably impressed with the County's managerial policies as well as its' adherence to conservative financial policies. Also cited by both rating agencies is Franklin County's strong General Fund balance and meaningful usage of Pay-As-You-Go Funding for capital needs.

## FINANCIAL AWARDS FROM THE GOVERNMENT FINANCE OFFICER ASSOCIATION

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Franklin County for its annual budget for the fiscal year beginning July 1, 2011. This is the 10th consecutive year that Franklin County has achieved this award. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The GFOA also awarded a Certificate of Achievement for Excellence in Financial Reporting to Franklin County for its comprehensive annual financial report for the fiscal year ended June 30, 2010. This was the 11<sup>th</sup> consecutive year that Franklin County has achieved this prestigious award. In order to be awarded a Certificate of Achievement, a government must publish an easily readable and efficiently organized comprehensive annual financial report. The report must satisfy both generally accepted accounting principles and applicable legal requirements.

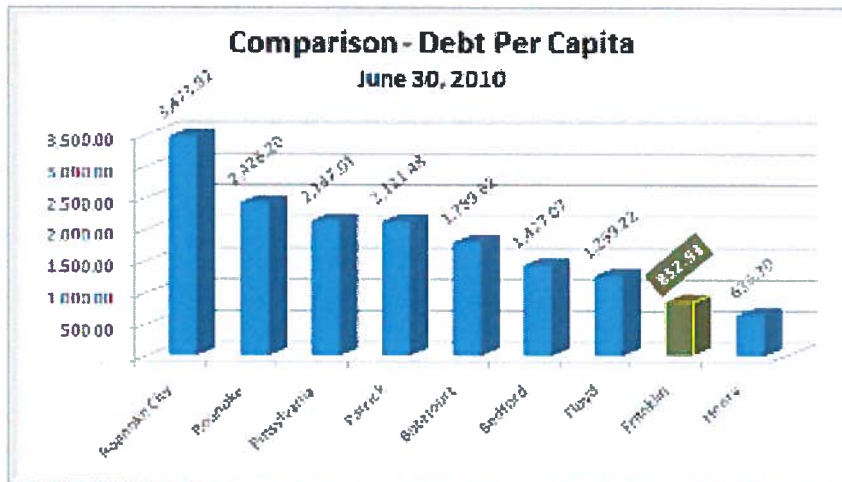
## FINANCIAL POLICIES

[Access the following financial policies of the County:](#)

[Debt Policy](#), [Balanced Budget](#), [Long Range Planning](#), [Cash Management and Investments](#), [Asset Inventory](#), [Revenues and Expenditures](#), [Fund Balance Policy](#), [Purchasing and Risk Management](#).

## DEBT PER CAPITA

Franklin County enjoys the next to lowest debt per capita ratio in this region as well as one of the lowest in the state (80<sup>th</sup> out of 95 Counties):



Source: Virginia Auditor of Public Accounts

## ECONOMIC POSITIONING

Franklin County's economic opportunities are strong. As western Virginia's fastest growing locality, Franklin County is equidistant from major commerce centers in New York City and Atlanta, and within a day's trucking shipping distance from two thirds of the U.S. population. As a place to live or to operate a business, the County is recognized as one of the best. The County long has prospered because of its central location offering affordable access to markets and a beautiful setting between its glistening lakes and majestic Blue Ridge mountains. From small town suburbs to lakefront living to rural farmland, Franklin County offers a home of choice for families who enjoy excellent schools, safe neighborhoods, easy commutes, outdoor amenities, and affordable housing - all for a cost of living well below the national average. Franklin County's low taxes, low debt, and pay-as-you-go budgeting practices have well positioned the County with continual solid, financial health.

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## Current Year Budget



### FY 2012-2013 BUDGET INFORMATION

[Proposed FY 2012-2013 Budget Presentation](#)

[Proposed FY 2012-2013 Budget Book](#)

[Proposed FY 2012-2013 Budget Line Items](#)

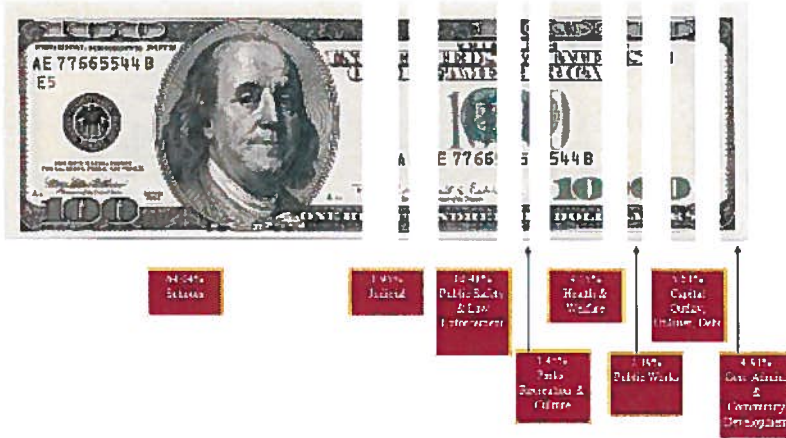
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# Prior Year Budgets



## Adopted FY 2011-2012 County Expenditures



## Adopted FY 2011-2012 County Revenues



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## **FY 2011-2012 BUDGET INFORMATION**

[FY 2011-2012 Adopted Budget](#)

[FY 2011-2012 Proposed Budget](#)

[FY 2011-2012 Presentation](#)

[FY 2011-2012 Budget Line Items](#)

## **FY 2010-2011 BUDGET INFORMATION**

[FY 2010-11 Adopted Budget](#)

[FY 2010-11 Budget Line Items](#)

## **FY 2009-2010 BUDGET INFORMATION**

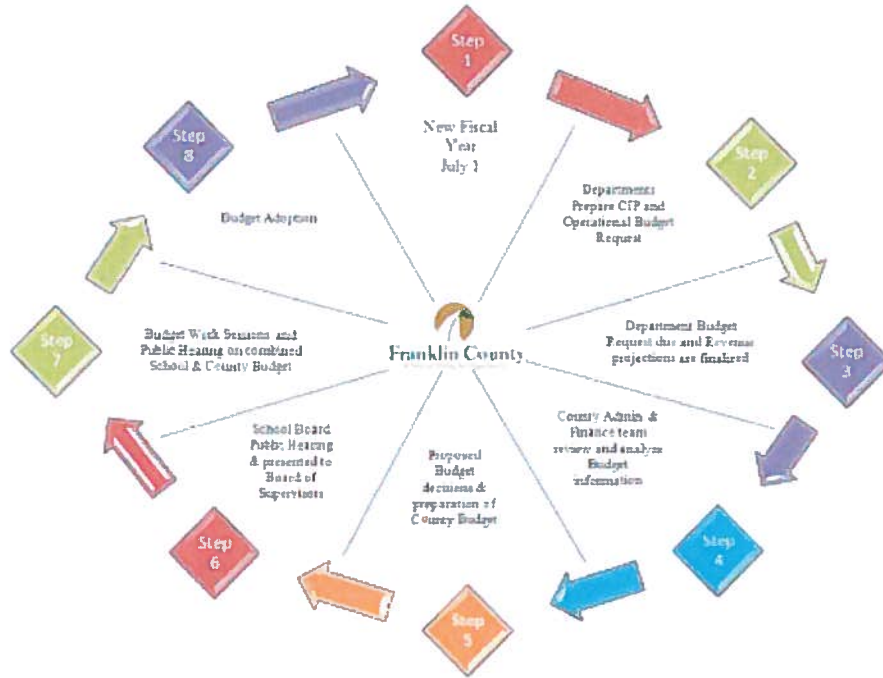
[FY 2009-10 Adopted Budget](#)

[FY 2009-10 Budget Line Items](#)

## **FY 2008-2009 BUDGET INFORMATION**

[FY 2008-09 Budget Line Items](#)

# Budget Process



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	<u>Date</u>	<u>Task</u>
Step 1	July	Implementation of Fiscal Year adopted budget
Step 2	October	CIP & Operational budget forms and instructions distributed to departments
Step 3	November / December	Budget forms due to Finance department Preparation of CIP document Department of Finance prepares revenue projections
Step 4	January	Budget forms due to Finance department Revenue projections finalized County Administrator begins review of forms and departmental requests
Step 5	February	Proposed budget decisions and preparation of County budget
Step 6	March	School Board Public Hearing School Board budget presented to Board of Supervisors County budget presented to Board of Supervisors
Step 7	March / April	County/School board budget discussions Public Hearing on combined School and County budget
Step 8	April	Fiscal Year 2012-2013 budget adoption
	May / June	Preparation of related budget documents

The annual budget represents the priorities of the County as expressed by the Board of Supervisors, the School Board and the citizens. 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 Board of Supervisors prior to July 1 of each year.

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

The annual budget process is virtually a year-round process. We highly encourage resident input and participation from our citizens. Please send any comments, suggestions or feedback that you may have by using the link to the right or above called "Budget Input Feedback". These suggestions will be considered and may be incorporated into service changes for the current year or future years.

## Budget Factors



The upcoming FY12-13 Budget will continue to present challenges to the County. Approximately half of the County's revenues are received from the State and Federal government and we are already hearing of anticipated state-wide shortfalls of \$1.5 billion over the next two budget years. The economy is not anticipated to rebound significantly in the near future. The following concerns have been identified by staff:

### Loss of Federal Education Jobs Funds - \$1.6 million

Less State School Funding due to the **Composite Index Changing**. The Composite Index is Franklin County's local ability to pay for public education. If the Composite Index increases, then the County will receive less State funds for K-12 education. The index has changed from 40.11% to 41.81% resulting in \$81,304 less State revenue for education in FY12-13. [Local Composite Index Memo](#)

**Reassessment** – The assessed value of real estate in Franklin County has declined by approximately 15.5%. An equalized tax rate of 57.5 cents per \$100 of assessed value would be required to generate the same amount of real estate tax revenue between the time period of 2008-2012.

Almost 19% population growth over the last decade – creating more need for parks and recreation programming, library services, health care related transportation services, fire and emergency medical services, etc.

Retirement rate increases for the Schools and County government could cost an additional \$2 million.

Local Sales Tax is trending towards being 5% less than last fiscal year.

State economic outlook appears to be **changing**. View documents that show preliminary budgetary data from the State. [Document Number 1](#), [Document Number 2](#)

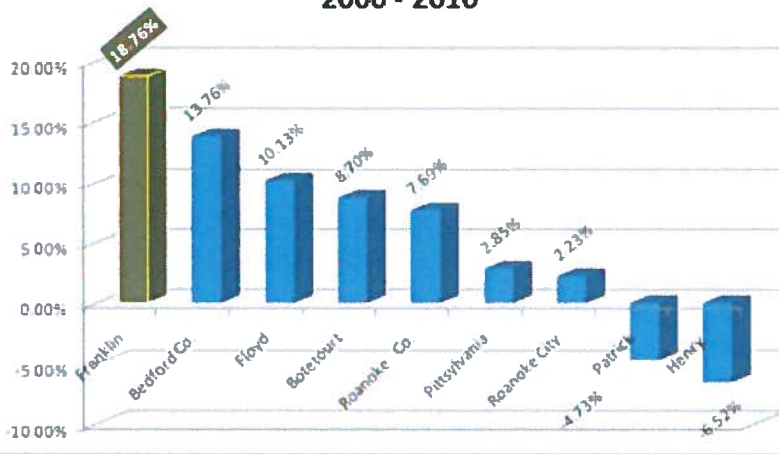
Governor Bob McDonnell Unveils 2012-2014 Commonwealth of Virginia Budget. View the [full state budget document](#) and a [full breakdown of all the Governor's budget actions](#)

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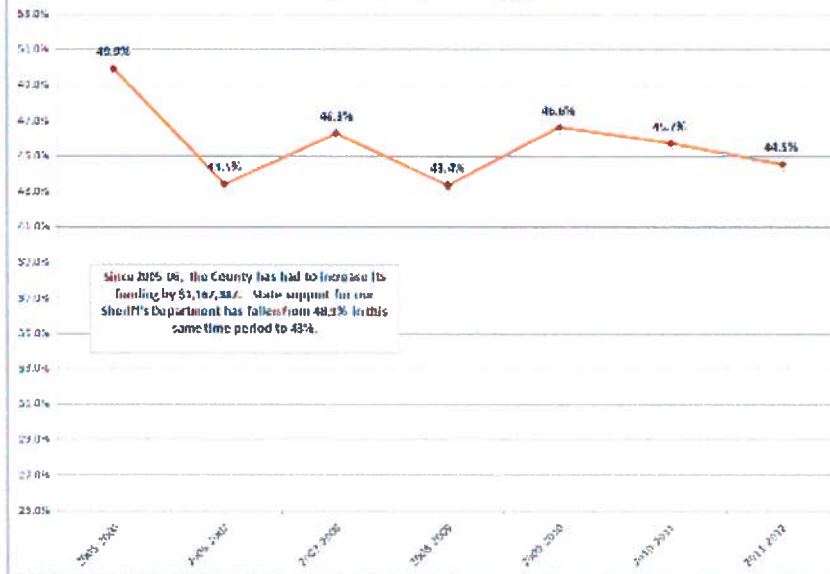


### Population Growth Rate Chart 2000 - 2010



\*Source: Weldon Cooper Center for Public Service - University of Virginia

### State Funding of Constitutional Officers in Franklin County



# Work Session Documents



## JANUARY 17, 2012

[Presentation](#) from the Board of Supervisors Budget Work Session

[Budget Considerations](#) offered by various Board Members during Work Session

## JANUARY 24, 2012

[Presentation Materials](#) from the Board of Supervisors Budget Work Session

## FEBRUARY 21, 2012

[FY 12-13 Debt Schedule](#) Showing New Debt Scenario Possibilities

[Draft Preliminary CIP Schedule](#) FY 12-13 through FY 16-17

## FEBRUARY 28, 2012

[Budget Balance Options Worksheet](#)

[Service Reduction & Revenue Enhancement Questions](#)

[2012-2013 Budget Frequently Asked Questions](#)

[2012-2013 Real Estate Tax Rate Scenarios](#)

[Update of January 17th Board Work Session Budget Priority Items](#)

## MARCH 8, 2012

[Budget Scenarios](#)

[Supplemental Budget Information](#)

## MARCH 29, 2012

[Handouts](#) from the Board of Supervisors Budget Work Session

## APRIL 17, 2012

[Presentation](#) from Public Hearing

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May 2012

April		May 01, 2012			June	
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
18 April	19 April	1 20	2 21	3 22	4 23	5 24
6 25	7 26	8 27	9 28	10 29	11 30	12 June
13 20	14 21 5:00PM School Board Meeting	15 22 1:30PM Board of Supervisors Meeting	16 23	17 24	18 25	19 26
20 27	21 28	22 29	23 30	24 31	25 June	26 June

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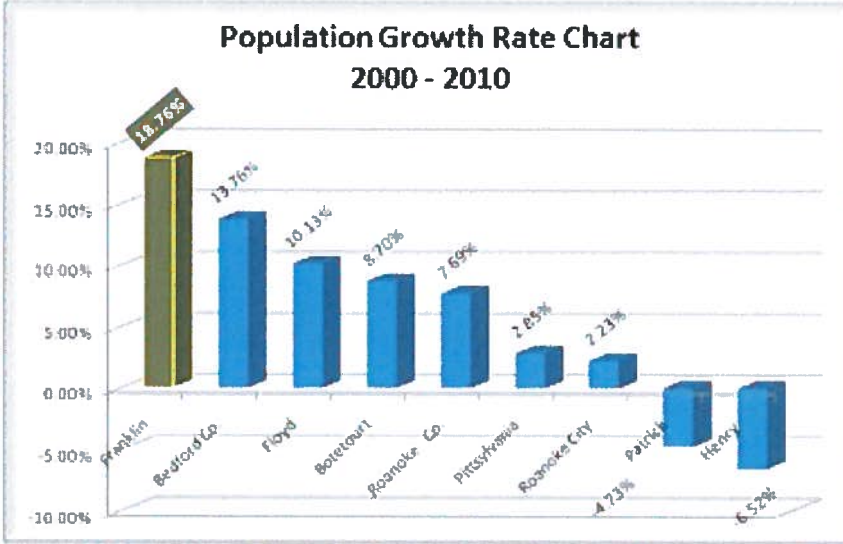
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# Demographics

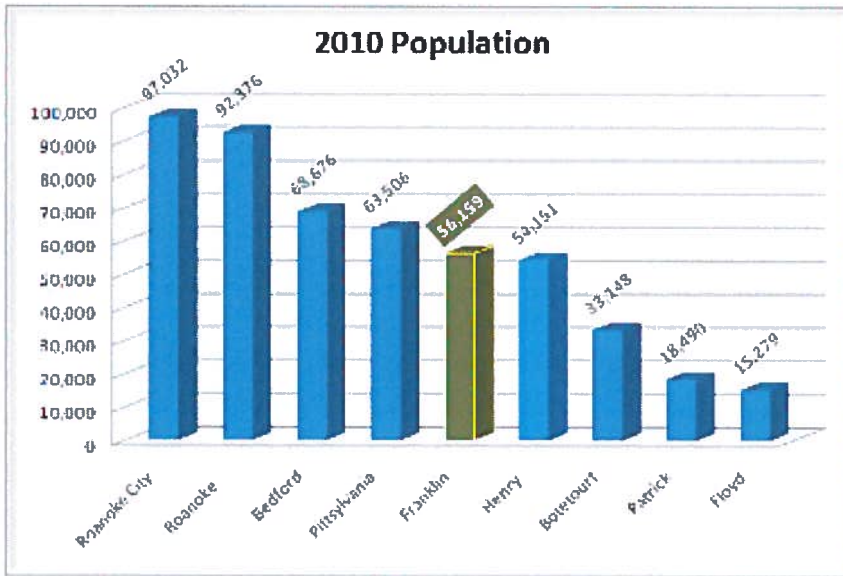


Franklin County is Western Virginia's fastest growing locality. At 56,159 (+) residents, the County experienced 18.76% growth during the last decade. While this figure may seem large when compared to others in the region, the county's annual growth rate of 1.9% is well below the explosive growth rates of Northern Virginia communities who experienced significant population increases during the same period. It appears much of Franklin County's growth comes from non-school age children as the average daily membership (ADM) in the County school system only increased by a nominal 0.54% or 38 students over the last decade.

While Franklin County's growth rate surpasses others, the County's median family income falls behind others in the greater Roanoke region. Further, the County's unemployment rate is generally higher than most Roanoke metro communities.



\*Source: Weldon Cooper Center for Public Service - University of Virginia

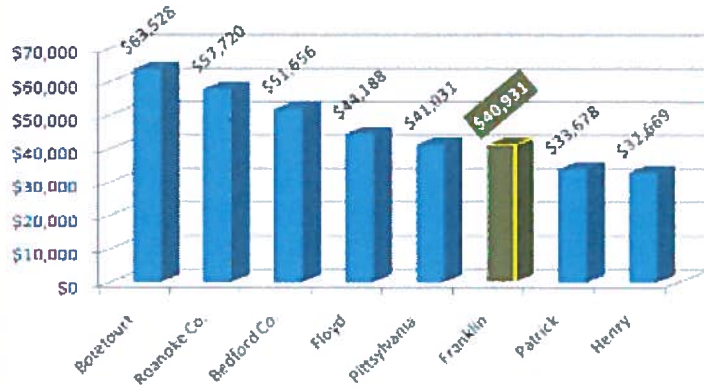


\*Source: Weldon Cooper Center for Public Service - University of Virginia

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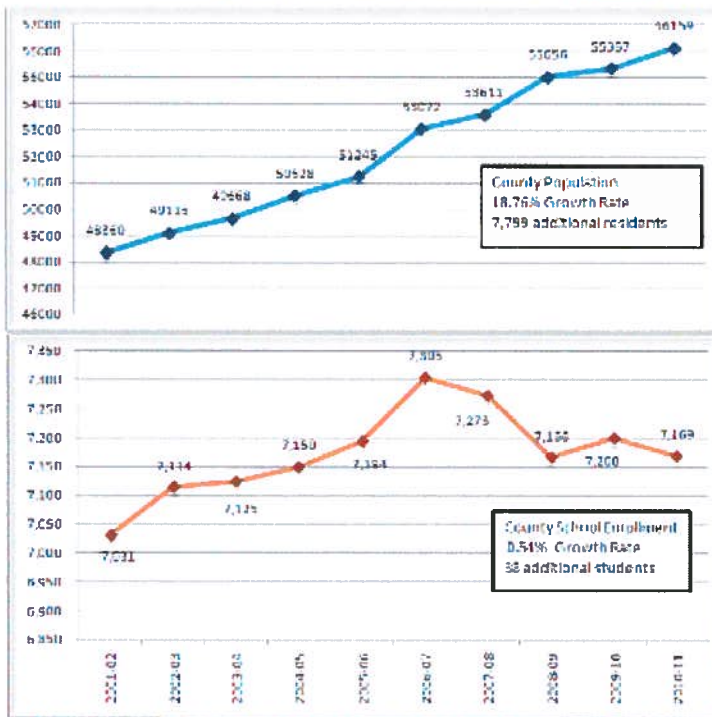
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### 2010 Median Household Income



\*Source: 2010 US Census

### Franklin County Public Schools ADM Enrollment & Franklin County General Population Growth



\*Source: Franklin County Public Schools & Weldon Cooper Center for Public Service

## Taxes



As a place to live or to operate a business, Franklin County is recognized as a great bargain due to some of the lowest tax rates in the region.

- › The County's real estate and personal property tax rates are one-third of that of Roanoke City's and are below most every neighboring jurisdiction.
- › The machinery & tools tax rates on business & industry is below more than one-half of Patrick County's and below almost every other locality.
- › Residents owning a boat will pay far less in Franklin County than neighboring Bedford and Pittsylvania counties who have multiple higher rates.
- › Despite Franklin County's low tax rates and high population growth, County services such as schools, libraries, and public safety continue to achieve top results when compared to our neighbors. As such, most economists would no doubt agree that Franklin County is a great bargain for a family home, vehicle, boat or a business.



If you are a *Resident* - [Find out how your taxes compare with other jurisdictions](#)



If you are a *Business* - [Find out how your taxes compare with other jurisdictions](#)

Click on Chart for Larger View

Local Tax Rates for 2010

	Franklin	Bedford Co.	Patrick Co.	Roanoke	Stafford	Warren	Waynes	Winston Co.	Yancey Co.
Real Estate Tax Rate	0.53	1.51	0.56	1.46	0.68	0.53	0.55	0.52	1.15
Personal Property (Vehicle) Tax Rate	1.44	2.13	1.42	1.11	1.48	1.14	1.94	1.16	2.16
Boat Tax Rate	1.53	5.22	2.52	2.48	1.12	2.23	2.29	2.39	3.42
Quintuple Boat Charge Rate	0.48	1.52	0.50	2.46	0.48	0.53	0.58	0.52	2.32
Machinery & Tools Tax (Effective Rate for Year 1)	0.03	0.15	1.26	1.64	1.03	0.11	1.06	0.05	3.05
Business Personal Property (Machinery, Tools & Equipment) Tax Rate (Effective Rate for Year 1)	1.12	3.12	1.11	1.84	1.12	1.12	2.41	2.11	2.12
Local Property Tax	22.12	42.12	18.20	42.08	34.12	25.22	27.20	42.20	43.12

\*Source: Virginia Local Tax Rates Atlas

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# Schools

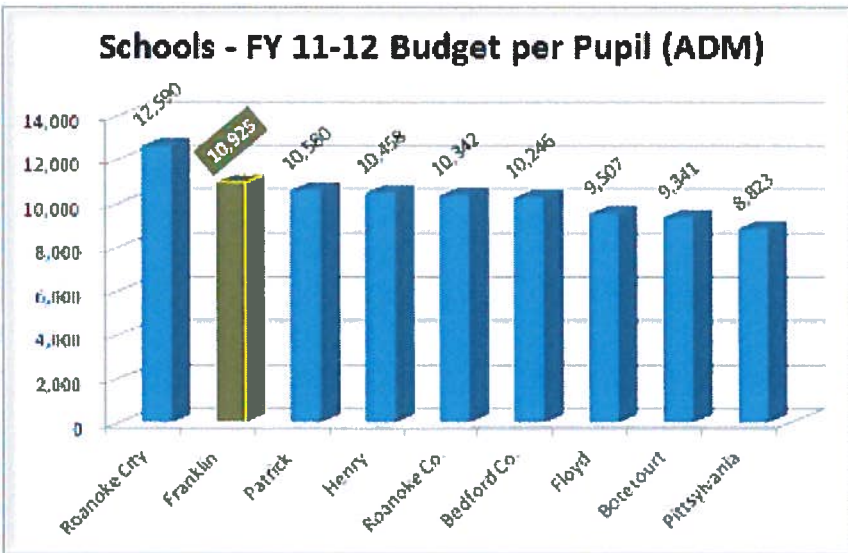
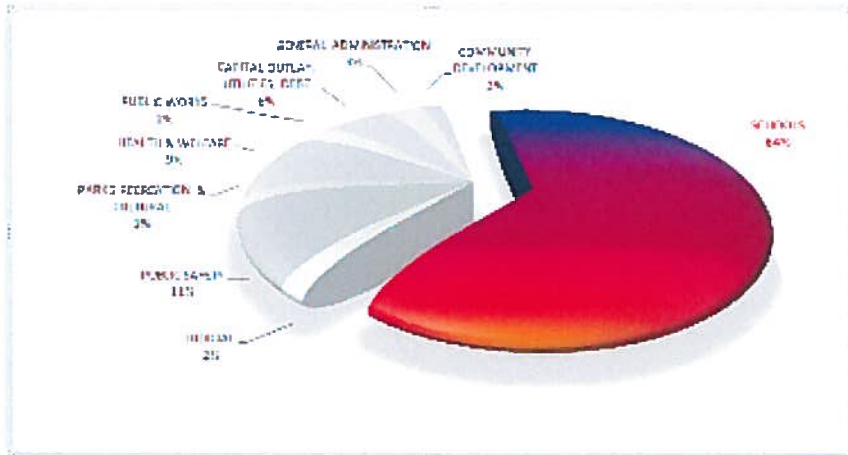


The Franklin County Public School System is often recognized as one of the finest in the region. With all schools fully accredited, seven elementary schools have received the Governor's Award for Educational Excellence during the last two years, while some County schools have achieved the U.S. Department of Education's National Blue Ribbon designation through the years (one such recipient as recent as this year). While school accolades are numerous, the overall school population continues to remain relatively stable. The average daily membership (ADM) in the County school system has increased by a nominal 0.54% or just 38 students over the last decade.

The school system continues to achieve academic results while serving a significant portion of children (49.7%) who qualify for free/reduced lunch.

For further information on how the Franklin County Public School System compares, please visit the [school system website](#) and/or the Virginia Department of Education website [report card](#).

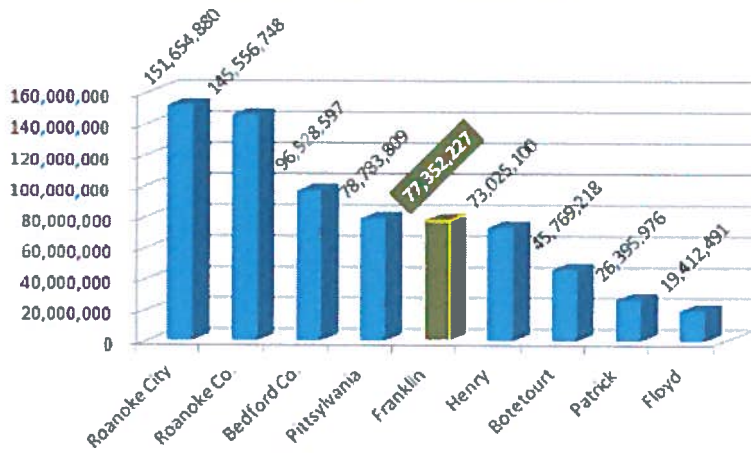
## ADOPTED 2011-2012 COUNTY EXPENDITURES (Net of Interfund Transfers)



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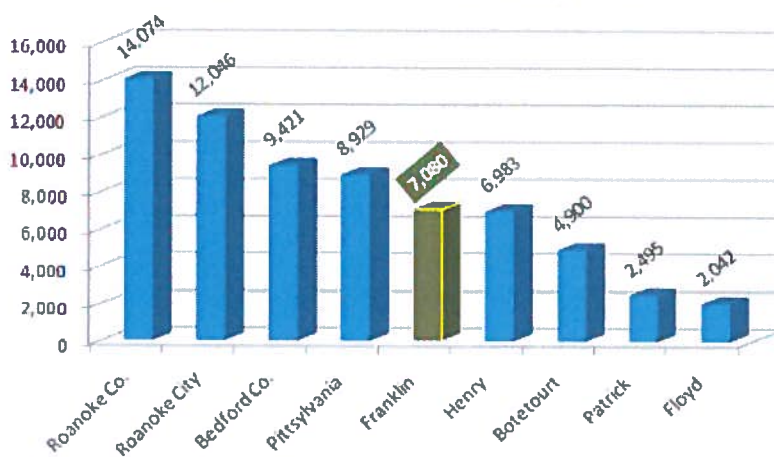
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### School - FY 11-12 Budget



\* Source - October 2011 survey

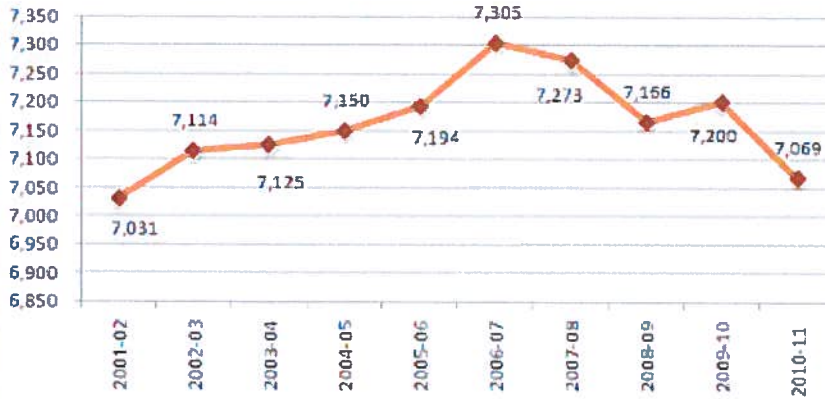
### Schools FY 11-12 Budgeted ADM



\* Source - October 2011 survey

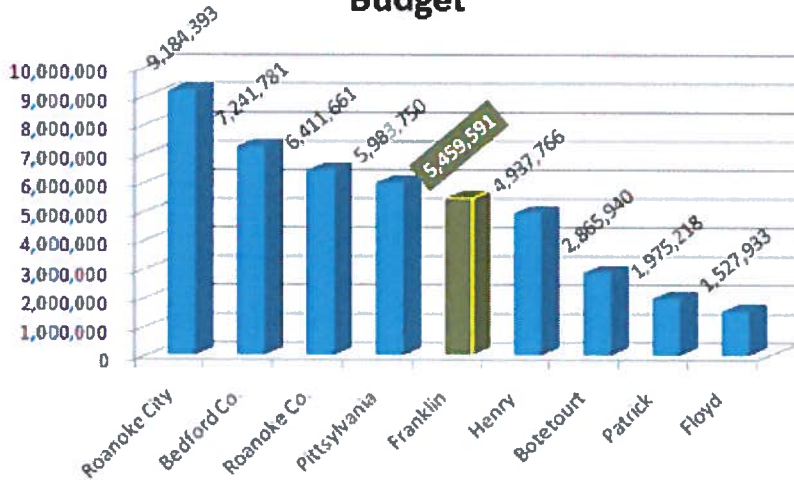


### Franklin County Public Schools ADM - Enrollment



\*Source: Franklin County Public Schools

### Schools - FY 11-12 Transportation Budget



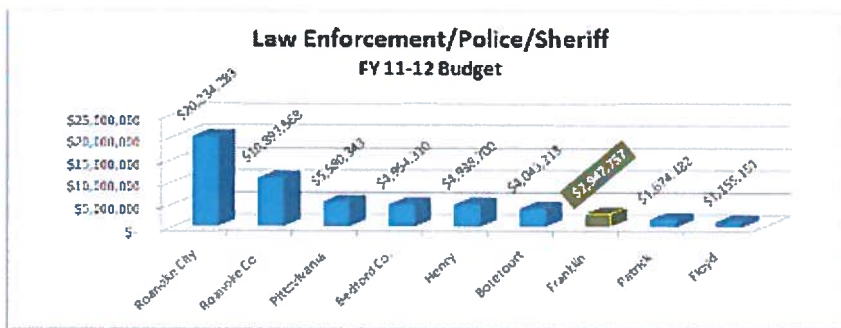
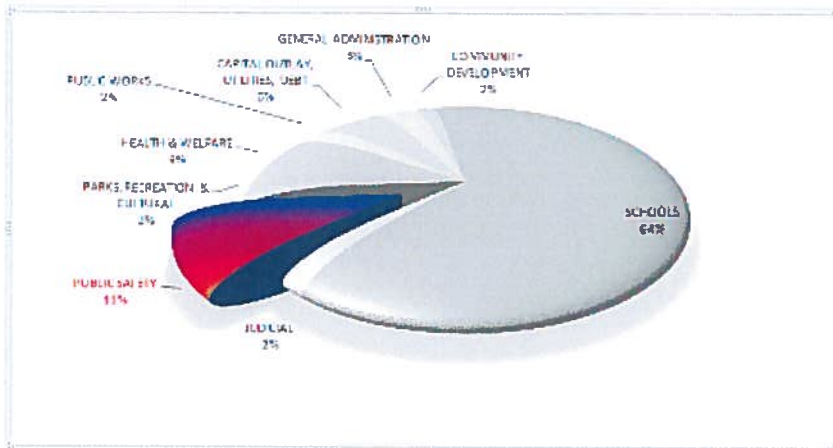
\* Source - October 2011 survey

# Public Safety



Public Safety consists of the following Departments, Programs, or Services: Sheriff, Corrections, Building Inspections, Animal Control, and Public Safety (Fire-EMS). Despite the highest population growth rate in Western Virginia, these departmental budgets and staffing remain relatively low compared to neighbouring jurisdictions.

## ADOPTED 2011-2012 COUNTY EXPENDITURES (Net of Interfund Transfers)



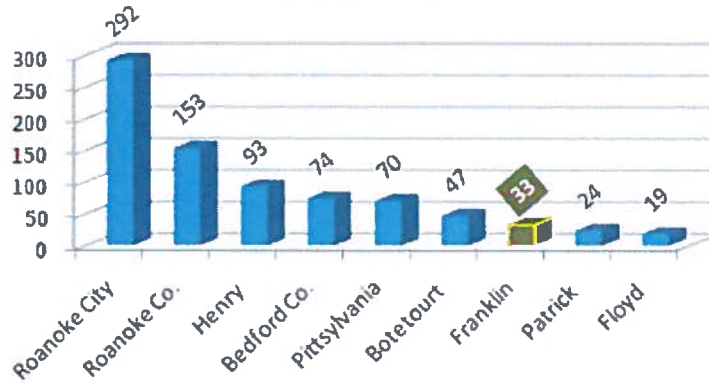
\* Source - October 2011 survey

Note - Does not include Courtroom and Courts

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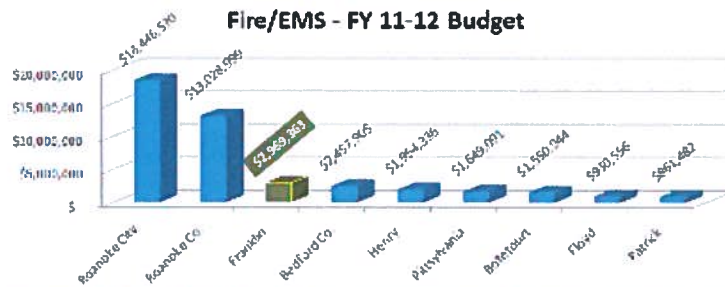
### Law Enforcement/Police/Sheriff Position Count



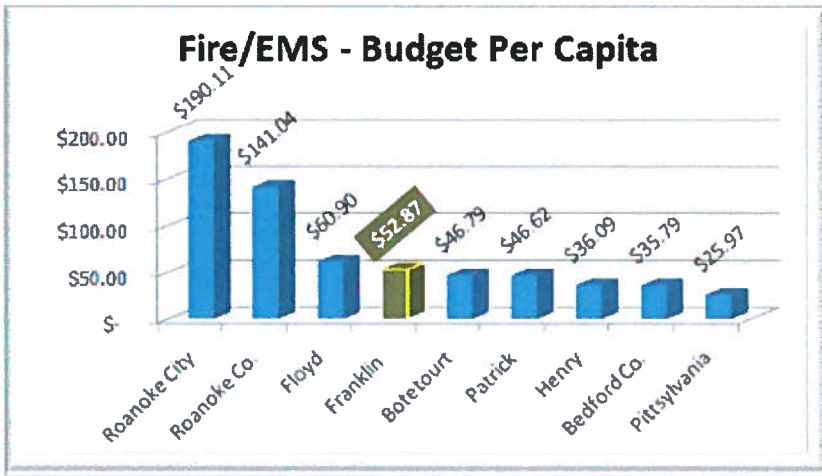
**\* Source - October 2011 survey**

*Note - Does not include Corrections and Courts*

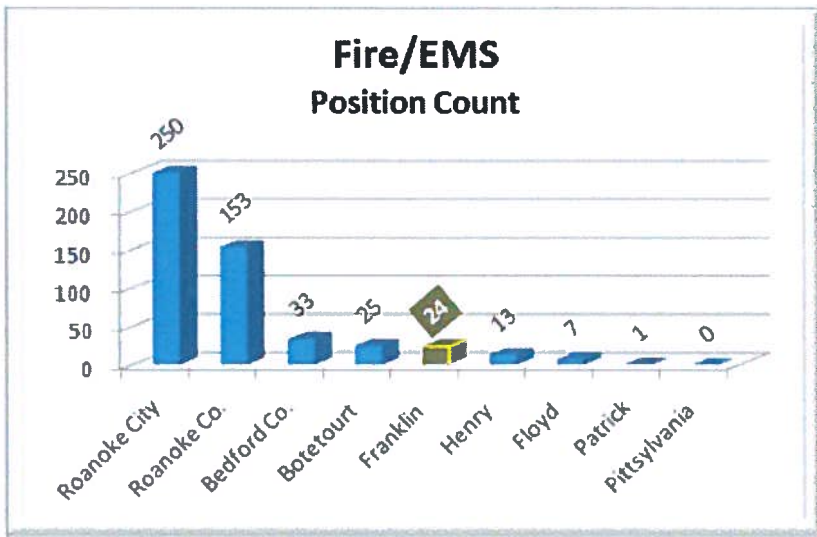
### Fire/EMS - FY 11-12 Budget



**\* Source - October 2011 survey**



*\* Source - October 2011 survey*

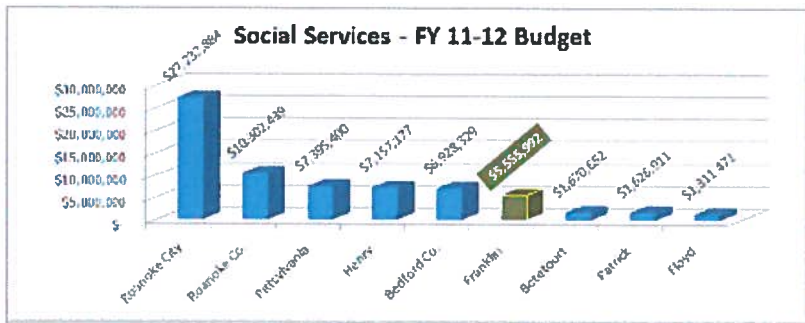
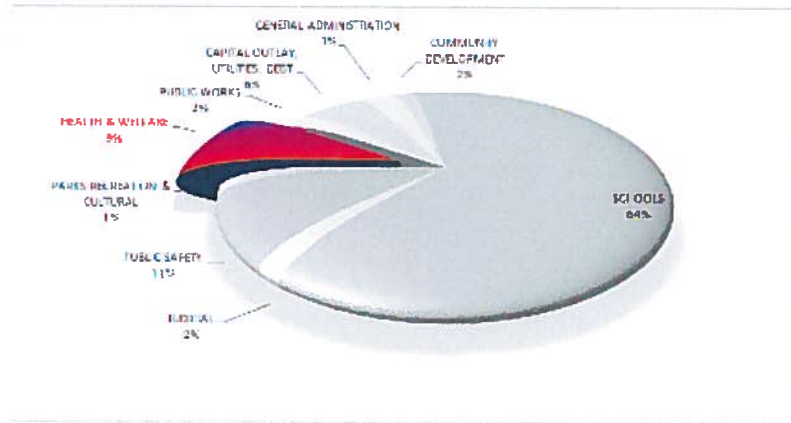


# Health & Welfare



Health and Welfare consists of the following Departments, Programs, or Services: Health Department, Contributions to Health and Welfare, Social Services, CSA - Comprehensive Services Act (At-Risk Youth, Foster Care, Special Needs Education, Counseling, etc.), Family Resource Center and Aging Services.

## ADOPTED 2011-2012 COUNTY EXPENDITURES (Net of Interfund Transfers)

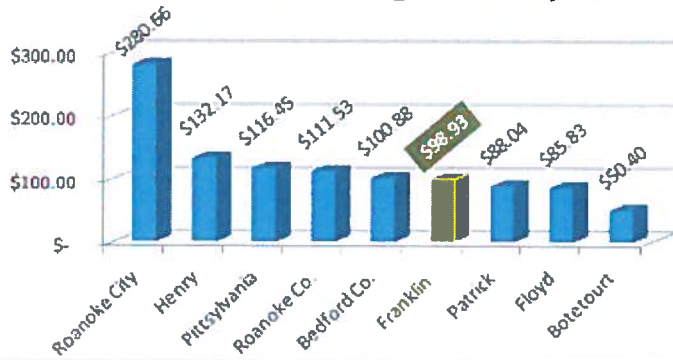


\* Source - October 2011 survey

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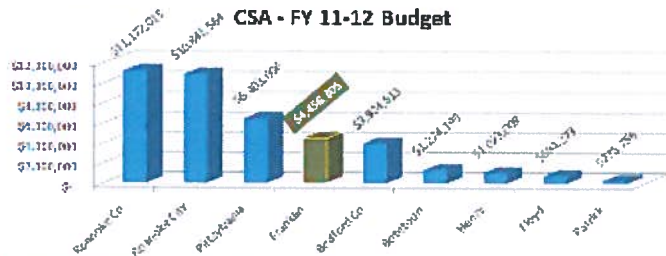
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### Social Services- Budget Per Capita



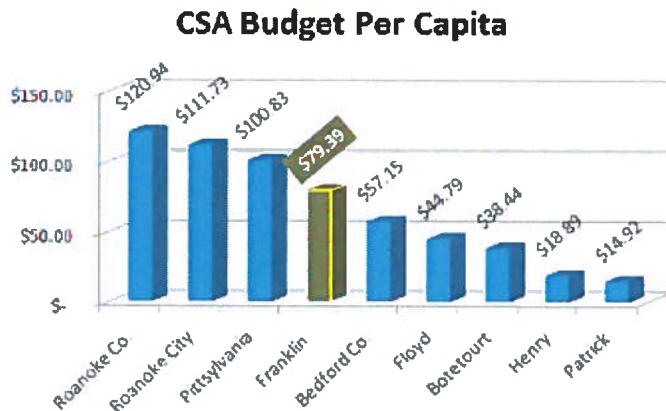
\* Source - October 2011 survey

### CSA - FY 11-12 Budget



\* Source - October 2011 survey

### CSA Budget Per Capita



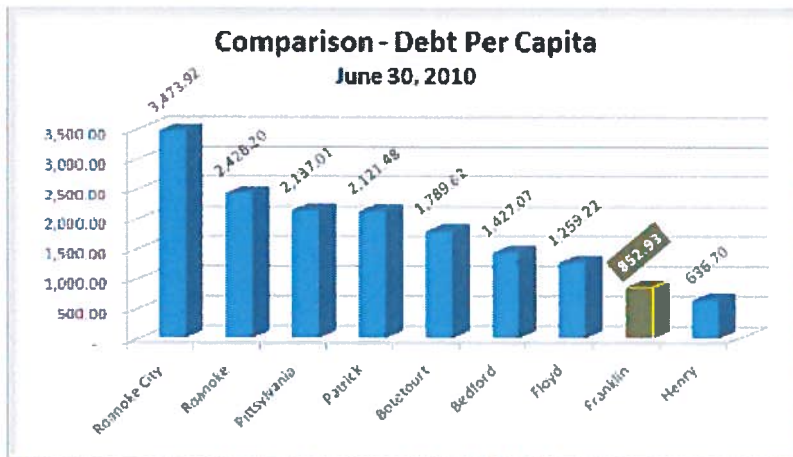
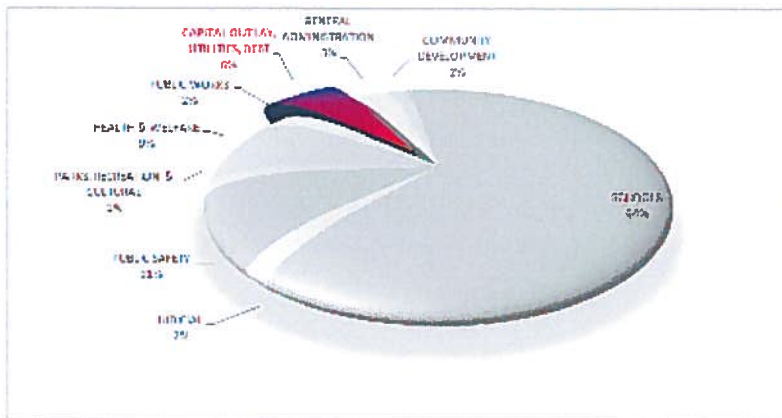
# Capital



Capital consists of the following Departments, Programs, or Services: Capital Infrastructure Projects and Debt-Service. Despite being the fastest growing locality in Western Virginia, Franklin County has some of the lowest debt. The pay-as-you-go budgeting practices have assisted the County on funding many capital and infrastructure needs. As such, the County has had the fortunate, yet unusual position of borrowing less in a time of growth when compared to most of its neighbors. The County is well within the boundaries of its debt and funds balance policies as attached herewith. [County Debt/Fund Balance Policy](#)

In addition to low debt, the County's general fund transfer to the annual capital budget remains relatively flat despite increasing needs. [View our County's 5-year Improvement Plan](#)

## ADOPTED 2011-2012 COUNTY EXPENDITURES (Net of Interfund Transfers)



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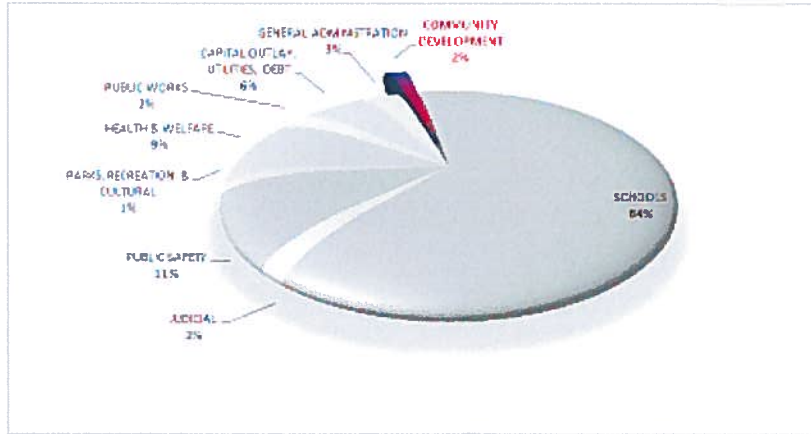
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# Community Development

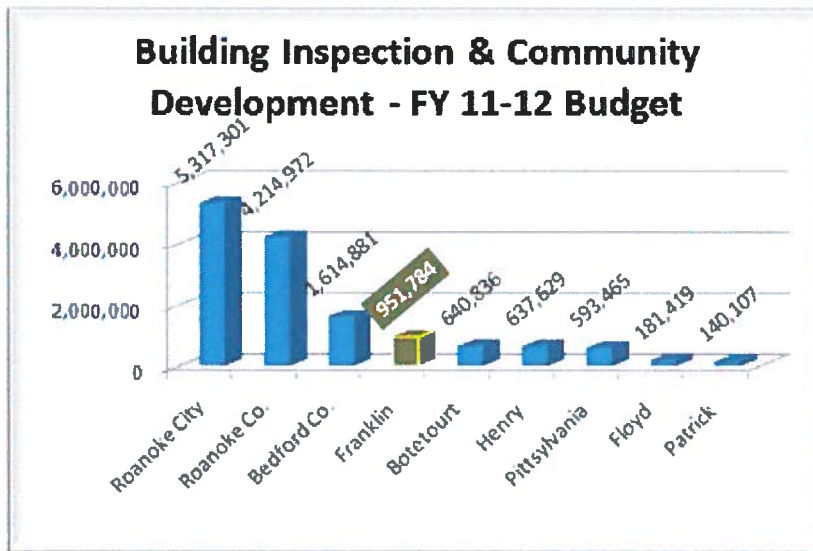


Community Development consists of the following Departments, Programs, or Services: Planning Agencies/Contributions, Planning and Community Development, Economic Development, Franklin Center, Tourism Development, GIS & Mapping and Virginia Cooperative Extension.

## ADOPTED 2011-2012 COUNTY EXPENDITURES (Net of Interfund Transfers)



## Building Inspection & Community Development - FY 11-12 Budget

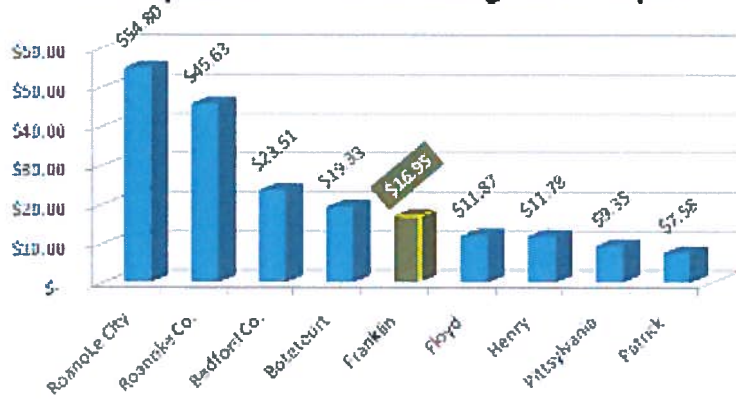


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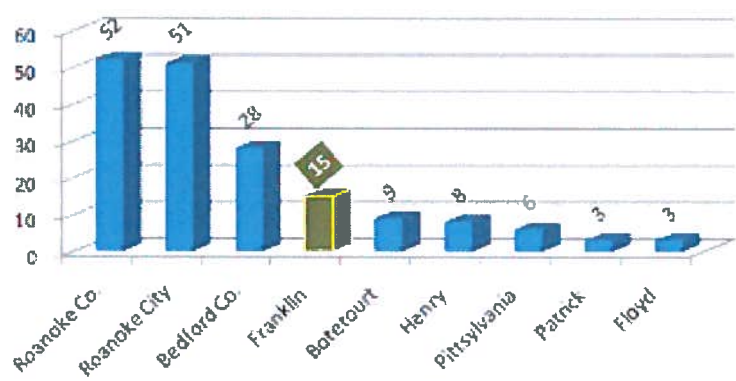


### Building Inspections & Community Development - FY 11-12 Budget Per Capita



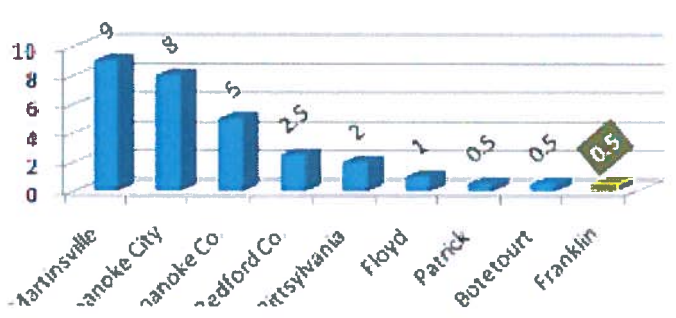
\* Source - October 2011 survey

### Building Inspections & Community Development Position Count



\* Source - October 2011 survey

### Economic Development Position Count

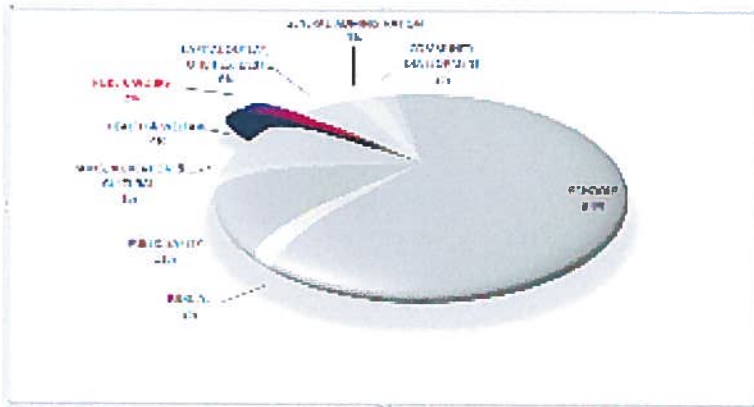


# Public Works



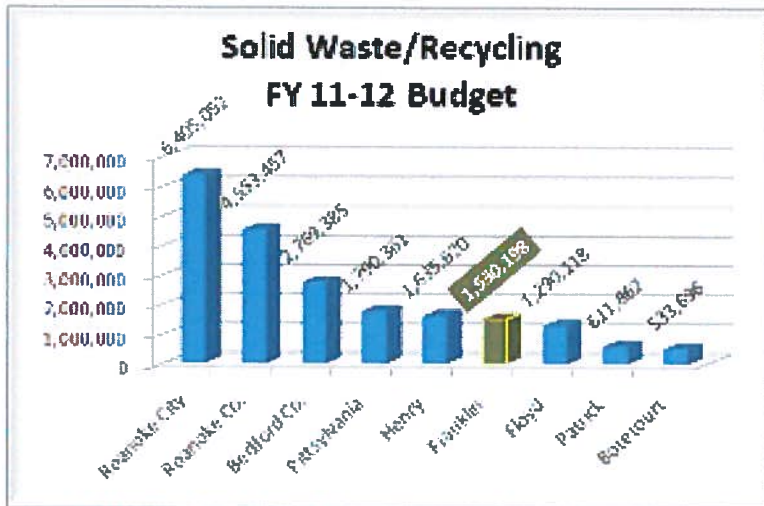
Public Works consists of the following Departments, Programs, or Services: Public Works, Solid Waste/Recycling and General Buildings & Grounds. Franklin County is a member of the Western Virginia Water Authority and does not subsidize water and sewer service operations.

## ADOPTED 2011 2012 COUNTY EXPENDITURES (Net of Interfund Transfers)

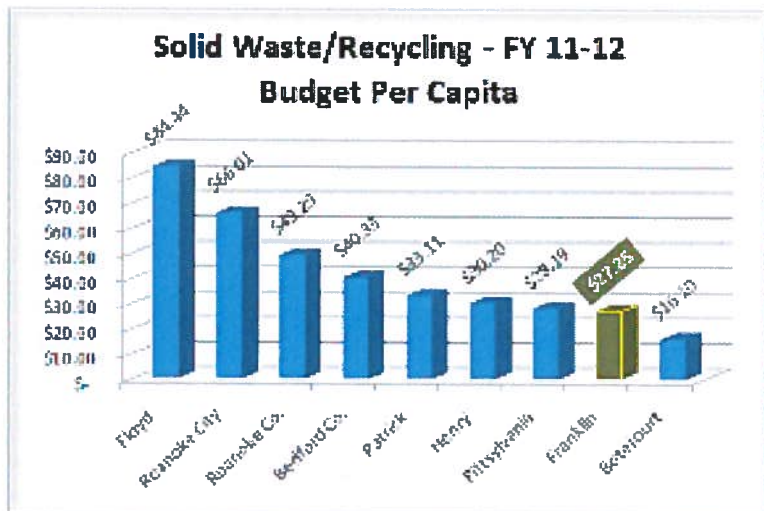


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\* Source - October 2011 survey

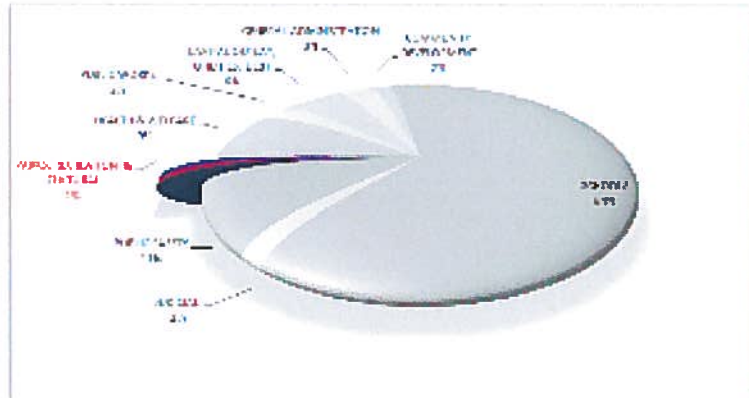


# Parks/Recreation & Cultural



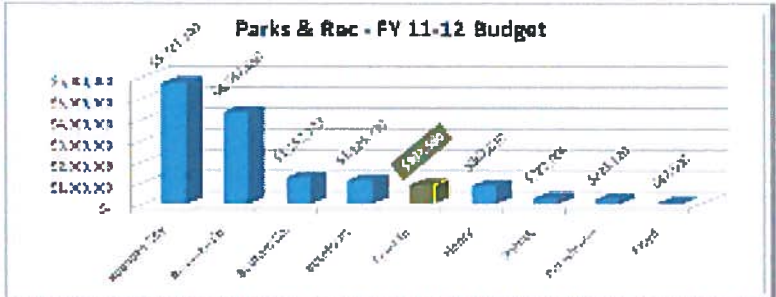
Parks, Recreation and Cultural consists of the following Departments, Programs, or Services: Parks & Recreation and the Libraries.

## ADOPTED 2011-2012 COUNTY EXPENDITURES (Net of Interfund Transfers)

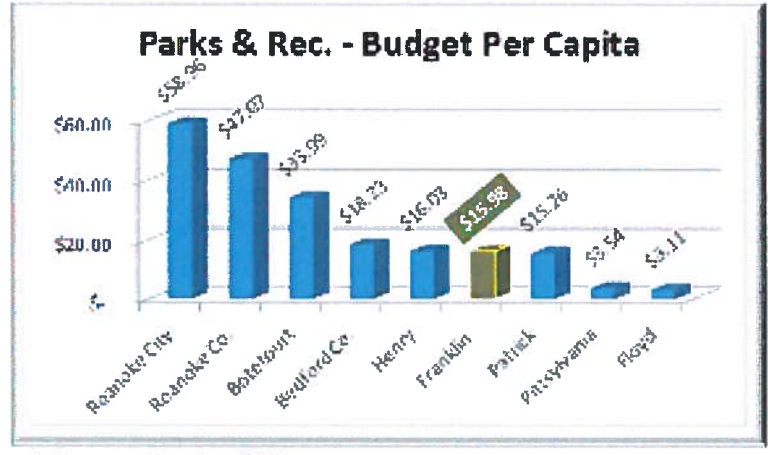


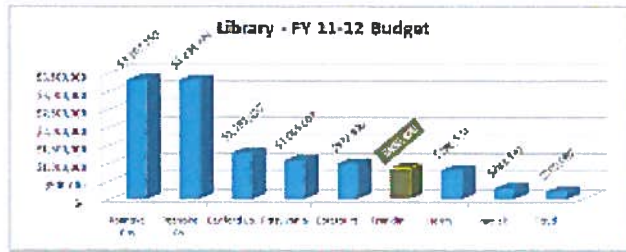
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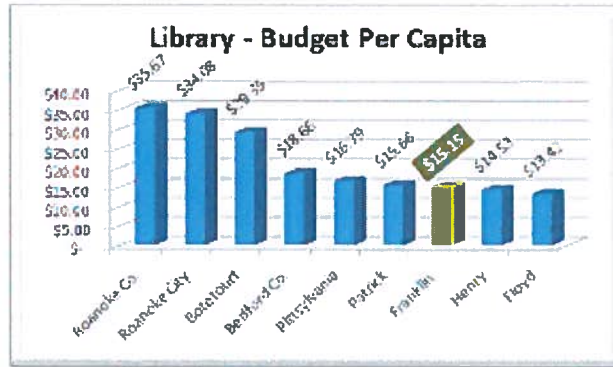


\* Source - October 2011 report



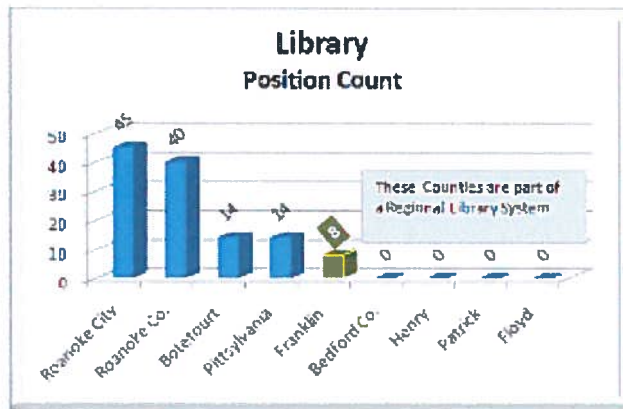


Source - October 2011 survey



Source - October 2011 survey

Note - Bedford, Patrick, Henry and Floyd are part of a Regional Library System





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