



Franklin County FY25 Adopted Budget



Adopted Version - 6/10/2024

TABLE OF CONTENTS

Introduction	5
Manager Budget Message	6
History of County	19
Organization Chart	21
Fund Structure	22
Basis of Budgeting	24
Financial Policies	25
Budget Process	31
Budget Overview	33
Mission, Vision, Values, and Goals	34
New Positions	37
Fund Summaries	38
Consolidated Fund Summary	39
Revaluation Fund	41
Emergency Telecommunication Fund	42
Register of Deeds Trust Fund	43
DSS Representative Payee Fund	44
Fines and Forfeitures Fund	45
Fire Districts Fund	46
DEA Special Revenue Fund	47
Capital Reserve Fund	48
Insurance Fund	49
Solid Waste Enterprise Fund	50
Public Utilities Enterprise Fund	52
Opioid Fund	54
Departments	55
General Fund	56
Governing Body	63
Manager's Office	66
Board of Elections	69
Finance	71
Human Resources and Risk Management	74
Tax and GIS	77
Tax Assessor	79
Tax Collector	81
GIS	83
Register of Deeds	85
Planning and Inspections	87
Planning	88
Inspections	90
Parks and Recreation	92
Economic Development	94
Economic Incentives	97

Facilities Management	98
Capital Improvements	101
Central Services	102
Sheriff	104
Jail	106
Jail Meal Preparation	108
Communications	109
Clerk of Court	111
Rescue Services	112
Rescue Squad Contributions	115
Emergency Management	116
Fire Protection	118
Health and Environment Health	119
Clinical Health	121
WIC	123
Home Health	125
Animal Services	127
Information Technology	130
Cooperative Extension	132
Soil And Water	135
Veterans	138
Legal and Professional Services	140
Social Services	141
Child Support	144
Social Service Programs	146
Library	148
Aging	150
Airport	153
Debt	155
Education	157
Revenues	158
Solid Waste	168
Public Utilities	173
Capital Improvements	182
General Fund	183
Solid Waste	184
Public Utilities	185
Fee Schedule	186
Aging	187
Animal Services	188
Airport	189
Board of Elections	190
Emergency Communications	191
Cooperative Extension	192
EMS	193
Environmental Health	194
Fire Marshal	195
Health Department-Clinic	196
Home Health	206

Human Resources	207
Inspections	208
Library	210
Parks and Recreation	211
Planning	212
Public Utilities	213
Register of Deeds	216
Sheriff's Office	217
Social Services	218
Solid Waste	219
Tax-GIS	220
Appendix	221
Glossary	222

INTRODUCTION



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May 20, 2024

FY25 BUDGET MESSAGE

Franklin County Board of County Commissioners
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Introduction

Good evening, Commissioners. As the Budget Officer and in accordance with NCGS 159 and the Local Government Budget and Fiscal Control Act, I am honored to submit for your consideration the balanced FY25 Recommended Budget for Franklin County, NC. The recommendations contained in this document take into account the growth pressures in Franklin County and the available resources needed to meet the needs of our residents. I appreciate the Board's commitment to our County's Mission, Vision, Values and Goals. I look forward to working with the Board to ensure continued progress in Franklin County.

Franklin County's Mission, Vision, Values and Goals

The Franklin County Board of Commissioners met on January 25, 2024 for a Budget Forum and adopted an updated Mission, Vision, Values and Goals document for Franklin County. The Mission for Franklin County Government continues to be "To provide and support exemplary public service and expand economic opportunities". Items were updated as a result of the progress that has been made in a number of areas.

Economic Environment

Franklin County's economy overall is stable. Rising costs for goods and services, decreased labor pool availability and increased costs for labor have created challenges for County operations as well as challenges for a number of businesses, particularly small businesses in our County. Per national reports, credit card debt continues to rise. The US average inflation rate for 2023 was 4.1%. The current 12-month average US inflation rate, as of April 2024, is 3.4%. In Franklin County, increased business and industrial interest and development remains strong and is diversifying our county tax base. In March 2024, the County's unemployment rate was 3.7% unchanged from the March 2023 unemployment rate.

Our population has continued to grow, and the latest Census update distributed in March 2024 estimates our population at **77,001**. In the County population tables published by the NC Office of State Budget and

1

Management (NC OSBM), Franklin County's projected population for 2045 is **125,131**. Franklin County remains the fastest growing County statistically in the Triangle area with an annual growth rate by NC OSBM statistics at **4.1%**. Based on NC OSBM data, Franklin County ranks third in growth percentage compared to other County's across North Carolina.

Residential building growth in Franklin County has remained strong. 2023 calendar year-end single-family housing permits totaled 843 versus the 2022 calendar year-end single-family housing permit total of 945, representing a 12% decrease while remaining above the 10-year historical permitting trends. Non-residential permits for new construction/additions indicate more non-residential development in our County. In 2023, 37 permits added 571,797 square feet of space compared to 2022, when 38 permits added 183,006 square feet of space. Year to date in 2024, 9 permits have added 839,490 square feet of space for non-residential development.

The FY25 Recommended budget focuses on maintaining essential and statutorily defined County services, including adding positions that are specifically identified as providing direct services, funding technology solutions, providing vehicles to accomplish service delivery, maintaining competitive employee compensation and benefits and providing resources and funds to complete the infrastructure and economic expansion projects necessary for successful growth preparation. A number of capital projects are currently underway and attention will be focused on finalizing those projects in a fiscally responsible manner. Any new recommended capital projects will be carefully reviewed, and appropriate timelines adjusted based on grant funding, available capital funds, economic conditions, labor availability and materials pricing and delivery.

Franklin County Government has a strong financial position through good stewardship and diligence and as the Budget Officer for Franklin County, I am committed to maintaining our government's financial strength through the recommendation of appropriate spending to support County operations.

FY24 Highlights

A number of significant projects were underway in Franklin County at the beginning of FY24. Several have been substantially completed and work continues on the remaining projects:

- **Emergency Communications/Public Safety Access Point (PSAP) Building** – The building, located at 287 T. Kemp Road, is a “hardened” facility designed to withstand extreme weather conditions to preserve emergency communications processes regardless of weather or environmental challenges. The \$6.6M construction project has been funded by a State of NC 911 Board Grant, Franklin County 911 Fund, and County funds. The ribbon cutting was held in September 2023.
- **Wastewater Treatment Plant Renovation** –The \$11.5M WWTP Renovation was completed in November 2023. Updates included installing new and efficient blowers, replacing aged steel tanks with concrete tanks, installing LED lighting and upgrading SCADA controls and appurtenances.
- **Triangle North Executive Airport (TNEA) Airfield Pavement Rehabilitation Project** – The \$11.9M repaving project which accomplished an apron expansion with new tie-downs, apron redesign and fillet area upgrades and upgraded the taxiway and runway was completed in November 2023.
- **Automated Water Meter Reading Project** – In January 2022, Ferguson was awarded the \$4.55M contract for upgrading water meters and improving data collection and billing efficiency for Public Utilities. The project is nearing completion with over 50% of the meters installed to date. The projected completion date is August 2024.
- **Youngsville Solid Waste Convenience Site** – Construction has started on the new, upgraded convenience site on a four-acre location along Long Mill Road in Youngsville. The anticipated completion date is December 2024.
- **US 1 North Commerce Park** – Progress has continued as buildings 1 and 2 are nearing completion and construction on buildings 3 and 4 is beginning. Interest in the park has been strong. The 100-acre private industrial development project on Long Mill Road in Youngsville will result in 5 new buildings and 1.3 million square feet of industrial development space.

2

- **Triangle North Franklin Business Park – Road, Water and Sewer Infrastructure in Section B** – The design phase is almost complete and construction is expected to begin in October 2024. The BOCC approved the \$2.8M project on April 3, 2023, which is mostly funded by a grant from the NC Department of Commerce Finance Center under the Rural Infrastructure Authority Industrial Development Fund. The project will construct a 2,350 linear foot asphalt roadway with water and sewer infrastructure to provide access to lots in the center section of the Park.
- **Franklinton to Novonesis Rails to Trails Project** – The \$3.7M grant funded project is at the 30% completion stage and currently begin reviewed by NCDOT. Bid documents are scheduled for distribution in December 2024. The project will construct a trail along the railbed from Franklinton to Novonesis. The project is funded by a \$3M grant from LAPP through CAMPO with a \$700,000 match shared by Franklin County and the Town of Franklinton.
- **Epsom Park** – Alfred Benesch and Company is completing the bid documents for this project which are targeted for distribution in June 2024. The County was awarded a PARTF Grant for \$434,625 in November 2022 with a required match of \$434,625. The Park will bring a multipurpose playing field, a walking trail and playground to the community in northern Franklin County.
- **Warehouse at 424 T. Kemp Road** – The County purchased the warehouse facility at 424 T. Kemp Road in Louisburg in March 2024. Work has begun on the renovations needed at the site where Facilities Management will be located. The 40,000 sq ft of warehouse space will provide needed storage and assembly space for valuable County assets.
- **Judicial Complex** – Franklin County is statutorily obligated to provide space for judicial facilities in our County. The County received \$15M from the NC Legislature in the 2023 State Budget to assist with the construction and renovation of facilities. Judicial facilities have been in the Town of Louisburg for 238 years. The County has worked with Judicial representatives to design the facilities and is working with the Town of Louisburg on the appropriate steps for construction to begin.

Budget Goals

Franklin County's Goal to be a Fiscally Strong and Engaged Government continues to provide the framework and guidance for the FY25 Recommended Budget. Specifically, our budget goals support *maintaining the County's strong financial position and fiscal management policies and procedures.*

The FY25 Recommended Budget reflects:

- Progress toward accomplishing the Mission, Vision, Values and Goals adopted and confirmed by the Board of Commissioners
- Conservative revenue budgeting and reasonable expenditure projections in view of the stable, but uncertain economic factors in our current economy
- Adherence to adopted fiscal policies, NC General Statutes, Federal laws and guidelines and the financial processes that have demonstrated success in protecting the County's assets
- A review of the current ad valorem tax rate and fees for County services with new or revised fees included as part of the Recommended Budget
- Focusing resources and training on gaining efficiencies through innovation and technology
- Long term planning for the impact of population growth and the resulting increased demand for County services throughout all departments

County Budget Impact

Franklin County's Annual Budget provides comprehensive and detailed information to guide the activities of Franklin County government. The budget guides decisions and priorities for the upcoming fiscal period and identifies the areas where energy and expertise will be focused. The budget development process requires input from numerous stakeholders, including employees, consultants, community partners and support organizations. The recommended FY25 General Fund Budget totals **\$122,172,915**. The recommended Budget for all funds needed to manage county government operations totals **\$180,190,522**.

Revenues

Revenues for achieving county government goals are from two major categories - ad valorem property taxes and sales tax.

The Tax Administrator has provided a total Taxable County Values projection as of May 20, 2024, of **\$12,604,282,999** based on the new valuations. The budgeted FY25 current property tax revenues are **\$62,442,248**. The proposed budget establishes a collection rate of 98.1% based on economic factors and the actual FY23 collection rate of 98.69%. FY25 current property tax revenues are budgeted to increase by \$4,494,147 over the budgeted FY24 current property tax revenues of \$57,948,101.

Collection of Sales Tax Revenue is projected to be **\$18,380,483** for FY24. The FY25 Sales Tax Revenue budget is **\$17,250,000**. The conservative estimate allows for the impact of rising interest rates, increasing consumer debt and on consumer spending patterns in the post-COVID economy.

Property Tax Rates

NCGS 105-286 requires a tax revaluation for counties at a minimum of every 8 years. The Franklin County Board, by Resolution on February 18, 2008, approved a 6-year cycle for Franklin County and the 2024 Tax Revaluation has been conducted. Effective January 1, 2024, property values in Franklin County have been updated by the Tax Administration staff. The revenue neutral tax rate is calculated using a statutorily directed formula and is the rate at which the County would collect the same amount of revenue with natural growth. The calculated rate is .4991 per \$100 of valuation.

Current property taxes account for approximately 51.1% of the County's total revenues. The FY25 recommended budget recommends a reduction in the current tax rate of **.785** per \$100 valuation to a new recommended tax rate of **.505** per \$100 valuation. For the FY25 recommended Budget, a penny on the tax rate contributes \$1,236,480.

Use of Fund Balance and Projected FY25 Year End Fund Balance

In order to address a number of Departmental capital needs including vehicles, a designated amount of \$2,308,673 is recommended to be appropriated from Unassigned Fund Balance. In addition, an amount of \$4,103,519 from unassigned fund balance is recommended for inclusion in this Recommended Budget. This undesignated amount is 24.3% or **\$1,321,032** less than the FY24 Appropriated Fund Balance amount of **\$5,424,551**. The County does not project to use any of the original \$5,424,551 that was budgeted in the FY24 Budget Ordinance. The projected FY24 Year End Fund Balance amount is \$69,598,068 and the unassigned portion is \$37,911,115.

Expenditures

County Department budget presentations were received and carefully reviewed and discussed, including discussions with Departments when expenditure adjustments were needed. Expenditures were prioritized based on the budget goals and the County goals adopted by the Board of Commissioners. Overall departmental requests for the General Fund and Enterprise Funds totaled \$160,853,708.

FY25 Budget Recommendations

Positions Recommended – General Fund

The FY25 recommended budget includes **13 positions** funded in the General Fund that were appropriately requested and justified by Department Heads. These positions are recommended to start at various times throughout the year based on the operational needs justified by each respective department. In addition, **1 position** is requested to be reclassified from part-time to full-time. For the additional positions requested or reclassified in the General Fund, the total requested salary and benefits budget amount is **\$873,193**. The positions recommended are:

Animal Services	Animal Services Cruelty Investigator - PG 62 - Effective 8/1/2024
Tax Department	Personal Property Supervisor - PG 71 - Effective 8/1/2024
Hum Res & Risk Mgmt	Human Resources Technician I - PG 64 - Effective 8/1/2024
Facilities Management	Facilities Management Technician - PG 64 – 2 positions, Effective 8/1/2024 and 1/1/2025
Sheriff's Office	Digital Forensic Investigator - PG 71 - Effective 8/1/2024 Deputy Sheriff - PG66 – 2 positions, Effective 1/1/2025
Finance	Financial Operations Analyst - PG 71 - Effective 8/1/2024
Information Technology	Database Administrator - PG 74 - Effective 1/1/2025
Social Services	Income Maintenance Caseworker II - PG 63 - Effective 9/1/2024 Social Work I A&T - PG 70 - Effective 9/1/2024 Social Work Supervisor II (In Home) - PG 70 - Effective 9/1/2024

In the Veterans Department, one part-time position is recommended to be reclassified from part-time to full-time:

- Veterans Services Technician - PG 60 - Effective 8/1/2024

Vehicles Recommended – General Fund

Vehicles are needed as part of County operations and for service delivery. The cost of vehicles has risen by a minimum of 20% in the last 24 months and availability remains a challenge for obtaining some types of vehicles. The Capital Improvement Plan includes an annual amount for vehicles in various categories and departments. As a result of the number of requests and the need for these assets to conduct operations in Franklin County, vehicle requests are recommended to be addressed by using Unassigned Fund Balance for purchasing these assets. Currently, across all General Fund departments, there are 330 vehicles in service.

A total of **23 vehicles** are being recommended for purchase in the FY25 Budget from a total of 34 vehicles that were requested. All vehicles purchased shall follow the guidelines in the County's Fleet Policy as adopted and updated.

- Sheriff's Office - 10 vehicles for patrol division and investigations as assigned and rotated - \$650,000
- EMS Department – 1 Ambulance - \$350,000 and 3 SUVs - \$199,000
- Cooperative Extension – 1 truck to replace high mileage truck for towing - \$49,115
- Facilities Management Department – 2 F150 trucks for new positions - \$81,472
- Animal Services – 1 truck for new position - \$51,000
- Planning and Inspections – 2 vehicles dedicated to industrial inspection sites 2 - 4wd trucks - \$92,000
- Social Services – 3 vehicles to replace existing older, high mileage, aged vehicles - \$140,297

The total cost for all 23 vehicles that are being recommended is **\$1,613,384**. All vehicle purchases are recommended to be purchased from Unassigned Fund Balance. As the fiscal year progresses, the availability of vehicles will continue to be monitored and if additional funds are identified, then requests for vehicles may be revisited during the fiscal year.

Fee Schedule Changes – General Fund

The Annual Fee Schedule is published each year with the recommended Budget information and can be found on the Finance Department webpage. The Fee Schedule changes recommended with the FY25 Budget are listed below. Unless otherwise noted, the effective date of the proposed fee changes is July 1, 2024.

Department		Item Name	Current Fee	Proposed FY25
Airport	Existing	Daily Ramp/Tie Down - Turboprop up to 12,500 lbs.	\$50/day	\$50/day
Airport	New	Daily Ramp/Tie Down - Jet Aircraft, Large Turboprop		\$100/day
Airport	New	Nightly Hangar Storage - Turboprop up to 12,500 lbs.		\$100/night
Airport	Existing	Nightly Hangar Storage - Jet Aircraft, Large Turboprop	\$100/night	\$200/night
Airport	Existing	Storage: Corporate Hangars (County-owned)	\$900 to \$1,500/mo	\$900 to \$2,500/mo
Airport	Existing	Ground Power Unit (GPU)	\$40 first half hour and \$25 each additional half hour	\$65 first half hour and \$25 each additional half hour
Airport	Existing	Lavatory Service	\$65.00	\$75.00
Airport	New	Aircraft Towing		\$10.00
Animal Services	Existing	Dog Adoption Fee	\$30.00	\$100.00
Animal Services	Existing	Cat Adoption Fee	\$30.00	\$60.00
Animal Services	New	Other Small Pets		\$15.00
Animal Services	New	TNVR/Feral Cat Adoption		fees waived
Animal Services	New	Approved Animal Rescue fee for Altered dog available for adoption		\$85.00
Animal Services	New	Approved Animal Rescue fee for Altered cat available for adoption		\$45.00
Animal Services	New	Credit Card Convenience Fee		\$2.00
Cooperative Extension	New	VAD Revocation Fee		\$30.00
Library	New	Credit Card Fees		\$2.00
Register of Deeds	Existing	Amendment to Birth or Death	\$10	\$20
Sheriff	Existing	Gun Permits - repealed NCGS	\$5.00	\$0.00

Compensation Recommendations

In support of Franklin County employees and to accomplish the goal of recruiting and retaining employees for successful provision of County services, the FY25 Budget recommends implementation of the Classification and Compensation Study that was conducted in FY24. This implementation is recommended for all full-time employees in the General Fund and Enterprise Funds. The final recommendations for implementation will result in an upward adjustment in the County’s Pay Plan and will establish minimum, midpoint and maximum pay ranges across all pay bands. This comprehensive study will also include several job title changes and pay grade upgrades based on the market analysis. The recommended implementation date is **October 14, 2024**, at a total cost of **\$1,419,795** for all full-time employees for all funds including Enterprise Funds and includes the cost for fringe benefits.

Broadband

The Franklin County Board of Commissioners continues to support efforts to expand broadband infrastructure within Franklin County. The NC Broadband Infrastructure Office, in partnership with Franklin County, awarded the Phase II of Growing Rural Economies with Access to Technology (GREAT) Grant to Brightspeed for fiber-to-the-home for more than **1,400** locations. In addition, Charter/Spectrum was awarded a GREAT project for over **200** locations in southern Franklin County. In April 2024, the Board of

Commissioners committed **\$2,000,000** to the Completing Access to Broadband (CAB) program. The CAB program will be an agreement between the NC Broadband Infrastructure Office and the winning broadband provider through a competitive bidding process. The GREAT and CAB implementations will bring broadband service to unserved and underserved areas of Franklin County. Upcoming grant programs including Stop-Gap and BEAD along with organic network growth in the fastest growing county in the Triangle should result in universal broadband coverage in Franklin County in the not-to-distant-future.

Animal Services

While all County departments are struggling with the influx of residents, few are impacted more directly than the newest department to join the Office of the County Manager. Beginning July 1, 2022, Animal Services was transferred from the Sheriff's Office to the Office of the County Manager by resolution of the Board of County Commissioners. The post COVID surge of large volumes of pets being relinquished to animal shelters has affected shelter operations in Franklin County.

Since transferring to the County Manager's Office, resources have focused on addressing needs in the Department. The Board of Commissioners has appointed members to the newly reestablished Animal Services Advisory Board (ASAB). In response to public input, the Board of Commissioners has directed support in the form of additional staffing, expanded adoption hours, compensation adjustments, and additional resources for the department. Planned changes in FY25 include the establishment of a Volunteer Program, a focus on resources for spay/neuter programs, changes in adoption fees, additional employee training and more community outreach to promote shelter resources. Staff continues to respond to public feedback and provide the best service for the public and the animals in the shelter's care.

Educational Opportunities

Vance Granville Community College

VGCC has requested funding of **\$484,660** for Operational Expenses and **\$20,000** for Capital for the next fiscal year. The FY25 recommendation is to fund the requested Operational Expense amount through a combination of **\$369,168** in funding plus using **\$115,492** from the existing VGCC Franklin County Fund Balance and fund the **\$20,000** Capital to provide the total amount requested.

In regard to plans for a new building on the Franklin County campus, VGCC staff is continuing to review the next phase of growth on the campus as the college seeks financial support for constructing a new Workforce and Advanced Technical Training Center building. Franklin County has committed \$3.5M toward the project as a result of working with the Franklin County Schools in 2020 to find space for the expanding Early College Program. The Franklin County Schools Early College program relocated in FY21 from the Mobile Classroom building provided by Franklin County into Building 5 on the Franklin campus. The support and funding dedicated to this project has allowed the Franklin County Schools Early College program the space needed to grow and expand their program.

Public Schools

The NC Legislature, through NC General Statutes, prescribes the laws that govern how county governments and local school administrative units budget for public school needs including traditional public schools and charter schools. The Franklin County Board of Education approved a requested FY25 Budget request for **\$30,541,812** for Local Expense and **\$2,610,612** for Capital Expenditures. The Local Expense Budget approved by the Board of Education includes the required funding for charter schools in an amount of **\$8,542,509**. The Local Expense request was a **20.5%** increase in the Local Expense category over the

approved FY24 amount of **\$25,328,192**. The Recommended FY25 Budget includes funding the FCS Operating expenses at **\$26,648,455** representing an increase of **5.2%** above the FY24 Local Expense amount. Funding for Capital Outlay is recommended at an amount of **\$2,610,612** as requested funded through a combination of County funds (\$2,110,612) and the NC Education Lottery Repair and Renovation Fund (\$500,000). The total amount recommended for FCS funding is **\$29,259,067**.

Franklin County Schools presented a “Funding our Future Facilities Needs Report 2023-2033” on September 19, 2023 as requested by the Board of Commissioners. The report provided details on school capital needs and projected enrollment. On April 1, 2024, the Board of Commissioners adopted a Resolution establishing a joint Capital Committee with the Board of Education to address the Report. The process will include visits by the Board of Commissioners to Franklin County Schools facilities this calendar year. The County is committed to ensuring that facilities are appropriately sized and in safe condition for an appropriate learning environment.

In the FY25 Budget, annual school debt payments of **\$5,737,018** are budgeted and total outstanding school debt is **\$30,352,111** as of March 2024. The debt payments decline each year as payments are made, but the time period for completing all payments is 14 years. School debt comprises 60% of the total Franklin County debt as of March 2024.

The NC Legislature continues to address education legislation and is expected to make changes in education funding processes in the current Legislative Session. Franklin County is following these topics closely to understand the potential impact on future budgets and requests for education funding.

SMART Team (formerly Community Care Team)

Franklin County has moved forward with the use of the National Opioid Settlement funds that the County will be receiving annually for the next 15 years. Payments of \$1,084,889 have been received and \$163,540 has been spent as of May 15, 2024. On March 18, 2024, the Board of Commissioners approved a revised Resolution establishing a Substance Use/Mental Health Advocacy Response Team (SMART) Team under the direction of the Franklin County Sheriff’s Office. For FY25, the SMART Team is recommended to receive funding of **\$525,283**. The Team will include a Director of Programs, Licensed Clinical Social Worker, Data Analyst and Community Support Investigator/Liaison and will include the purchase of 2 vehicles to support the Team’s objectives. The National Opioid Settlement Funds are deposited into a Special Revenue Fund and therefore, will be a part of the annual Budget Ordinance. Budget Amendments for this Special Revenue Fund will be presented for approval to continue the work of the Sheriff’s Office SMART Team as needed.

Continued Focus on Health Initiatives

Franklin County has continued to make progress on Health Initiatives in Franklin County in the following areas:

- Medicaid Expansion implementation that began on December 1, 2023 has added 2,418 new subscribers in Franklin County. The Franklin County Department of Social Services provides services to over 22,000 residents annually.
- In the Health Department, increased access to medical providers in the areas of Maternal/Child Health, Adult Health and Child Health specialties have been added including appointments being offered outside normal business hours. Recently awarded grants are focused on maternal and child health, family planning and health promotion. Events and citizen education fairs are being offered throughout the County on a regular basis.
- Focus on promoting healthy living through the creation and funding for parks and trails including support for Epsom Park, Franklinton to Novonosis Rails to Trails and other County park improvements.

Fire Department Tax Rates

Six of the County’s Fire Departments requested a change in their fire tax rate for FY25 as noted in the chart below. The revenue neutral tax rates by fire department are also presented as required during a tax revaluation year. Mutual aid payments for fire departments are recommended to increase from an annual payment amount of \$3,500 to \$5,500. The requested Fire Tax Rate changes are recommended for implementation.

FY25 FIRE DEPARTMENTS ESTIMATED DISTRICT VALUATIONS						
		Current	FY25			
	25	Tax	Rate	Rate	Revenue	
NAME OF DEPT.	EST. VALUATION	Rate	Requested	Change	Neutral	
CENTRAL FIRE	\$ 676,198,223	9.75	9.75	-	7.06	
HOPKINS	\$ 100,069,373	7.00	6.00	(1.00)	4.14	
MITCHINERS	\$ 519,426,838	8.50	8.50	-	5.75	
FRANKLINTON	\$ 1,341,178,500	8.00	6.00	(2.00)	4.93	
YOUNGSVILLE	\$ 4,916,712,759	9.57	8.81	(0.76)	6.25	
PILOT	\$ 680,315,260	9.25	9.25	-	5.58	
BUNN	\$ 2,337,061,540	7.50	5.50	(2.00)	4.68	
JUSTICE	\$ 306,585,646	8.75	8.75	-	5.39	
WHITE LEVEL	\$ 242,781,629	12.00	12.00	-	7.6	
CENTERVILLE	\$ 202,789,941	6.00	6.00	-	3.51	
GOLD SAND	\$ 169,661,546	7.50	6.50	(1.00)	4.34	
EPSOM	\$ 278,256,191	9.30	7.70	(1.60)	5.96	

Public Utilities Enterprise Fund

Franklin County Public Utilities continues to expand due to residential and commercial growth in Franklin County. Currently, 9,839 customers are served reflecting an increase of 4.11 % from the FY23 year-end number of 9,442, customers served. The recommended FY25 Public Utilities Budget totals **\$23,618,000** and addresses infrastructure expansion and recommended rate changes to address growth with the following recommendations:

Rate Changes

Water Rates and Sewer Rates are recommended to increase as follows:

SERVICES	FY25 PUBLIC UTILITIES RECOMMENDED RATES & FEES		Effective with 9/2024 Billing	
	CURRENT		PROPOSED	
	WATER	SEWER	WATER	SEWER
Low Volume User (LV)				
<i>Base Rate (include 2,000 gallons)</i>	\$ 42.15	\$ 49.17	\$ 47.00	\$ 54.82
<i>Consumption Rate per 1,000 gallons over 2,000 gallons</i>	\$ 10.26	\$ 10.81	\$ 11.44	\$ 12.05
High Volume User (HV)				
<i>Consumption Rate per 1,000 gallons</i>	\$ 8.08	\$ 10.81	\$ 9.00	\$ 12.05
Landlord Account				
<i>Base Rate (include 2,000 gallons)</i>	\$ 7.02	\$ 9.83	\$ 7.83	\$ 10.96
<i>Consumption Rate per 1,000 gallons over 2,000 gallons</i>	\$ 10.26	\$ 10.81	\$ 11.44	\$ 12.05
Multi User				
<i>Base Rate per connection</i>	\$ 15.46	\$ 38.64	\$ 17.24	\$ 43.09
<i>Consumption Rate per 1,000 gallons</i>	\$ 8.08	\$ 10.81	\$ 9.00	\$ 12.05
Municipal Bulk Sale				
<i>Consumption Rate per 1,000 gallons</i>	\$ 10.26	\$ 8.97	\$ 11.44	\$ 10.00
Hydrant Meter Usage				
<i>Base Rate</i>	\$ 112.00	NA	\$ 124.88	NA
<i>Consumption Rate per 1,000 gallons</i>	\$ 10.26	NA	\$ 11.44	NA
Irrigation Account				
<i>Base Rate per connection</i>	\$ 42.15	NA	\$ 47.00	NA
<i>Consumption per 1,000 gallons</i>	\$ 10.26	NA	\$ 11.44	NA

These rate changes are recommended to be effective with the **September 2024** billing cycle. Information to customers and billing notices will be distributed to provide details about this rate change. Infrastructure investments and the implementation of the 2019 Water Supply Study recommendations support these rate increases. On November 16, 2020, the Final Report in the Water Supply Study was delivered to the Board and included rate recommendations to support the investments needed for a long-term water solution for Franklin County. As recently presented to the Board of Commissioners, short-term water supply has increased by 23% since 2020 and in 2022, the annual allocation amount increased from 50,000 gpd to 75,000 gpd.

Additional Services and Fees Changes

FY25 PUBLIC UTILITIES RECOMMENDED FEES	CURRENT	PROPOSED
Damage to Water Meter (\$40 + cost of meter) - 3/4" Meter		\$ 210.00
Damage to Water Meter (\$40 + cost of meter) - 1" Meter		\$ 320.00
Damage to Water Meter (\$40 + cost of meter) - 2" Meter		\$ 2,390.00
Damage to Water Meter (\$40 + cost of meter) - 4" Meter		\$ 4,415.00
Damage to Water Meter (\$40 + cost of meter) - 6" Meter		\$ 7,500.00
Damage to Meter Transmitter (\$40 + \$200)		\$ 240.00
Damage to Sewer Service (\$40 + \$60)		\$ 100.00
Meter Set Fee (includes meter and transmitter) 3/4"	\$ 360.00	\$ 420.00
Meter Set Fee (includes meter and transmitter) 1"	\$ 445.00	\$ 525.00
Meter Set Fee (includes meter and transmitter) 2"	\$ 2,420.00	\$ 2,600.00

No New Positions – Public Utilities Enterprise Fund

No new positions are being recommended for FY25. A review of current positions, a focus on recruitment and an alignment with other public utilities departments facing similar growth challenges will be conducted in FY25.

Vehicles and Equipment- Public Utilities Enterprise Fund

The following vehicles and equipment are recommended for funding in FY25. These items are needed to perform the daily work functions and support the capital projects underway in the department. The total amount recommended is **\$489,000** and includes funds for replacement of vehicles and the addition of vehicles and equipment for the department.

- Purchase a CCTV Truck for the Sewer Division - \$315,000
- WS2 Replacement (replacing 2013 F150) - \$60,000 – Replace WS2 with an SUV
- Utility Vehicle for WTP - \$10,000
- WS 9 Replacement (replacing 2015 F150) – \$52,000
- WS16 Replacement (replacing 2017 Nissan Truck)- \$52,000

Public Utilities Capital Projects

Public Utilities capital projects are frequently multi-year projects. In addition to the WWTP Renovation Project and the Automated Meter Reading Project previously mentioned in this document, Public Utilities has FY 25 Recommended Capital Projects totaling **\$14.115M** include the following projects. The funding sources for these projects will be a combination of Utility Funds and ARPA (American Rescue Plan Act) funds.

- New Elevated Water Tank (ARPA Funding) – \$4,326,000
- Public Utilities WWTP Maintenance Shop (ARPA Funding) – \$2,364,000
- NOVO Blending Station Rehabilitation (ARPA Funding) - \$2,060,000
- Sewer Pump Station Fencing, various locations (sewer) - \$40,000
- Franklinton Regional Path Repair (sewer) - \$65,000
- Winston Ridge Pump Station Rehabilitation (sewer) - \$325,000
- N. Main Street Franklinton Sewer Replacement (sewer) - \$700,000
- Dixon Street Sewer Extension (sewer) - \$225,000
- Bullock Street Sewer Extension (sewer) - \$250,000
- WWTP Screw Press (sewer) - \$1,500,000
- Mechanical Bar Screen (sewer) - \$450,000
- Pearce Street RR Crossing (water) - \$125,000
- N. Main Street Franklinton Water Replacement (water) - \$600,000
- Pocomoke Road Water Main, Franklinton (water)- \$275,000
- Hillsborough Road Water Main, Franklinton (water) - \$275,000
- Upper Spillway Repair (water) - \$80,000
- AMI Fixed Base Antenna (water) - \$80,000
- N. Cross Street Water Main, Youngsville (water) - \$150,000
- HON Meter Vault (water) - \$225,000

Solid Waste Enterprise Fund

The Solid Waste Department is appropriately designated as an Enterprise Fund. The total recommended FY25 Budget is **\$5,759,118**. The FY25 Budget recommendation maintains the Solid Waste Convenience Fee at \$110, with no recommended increase. One new position, Administrative Assistant, is recommended for approval based on the external audit recommendation to address departmental billing issues. The position is recommended to begin July 1, 2024 for an annual cost of \$56,708. Convenience site improvements totaling \$50,000 and refurbishment costs of \$10,000 for the Administrative Assistant office are recommended. Recommended needed equipment in the department includes 3 compactors and 10 open top containers for a total of \$150,000. Funds are also included in the budget for the continued testing and maintenance of the County's Closed Landfill.

Capital Improvement Plans

The Capital Improvement Plans (CIP) for the General Fund, Public Utilities and Solid Waste are included with the recommended budget and the Board is requested to adopt the Capital Improvement Plans as planning documents for the County. The recommended CIPs have been developed with input from the County's Financial Advisors and include the recommended funding sources for each project. Projects on the CIP that are recommended for funding in FY25 at this time are included in the FY25 Recommended Budget. The CIPs reflect compliance with the County's Debt Funding Policy to address the identified capital needs of our growing County. The CIP is a planning document and FY26, FY27, FY28 and FY29 projects are modeled for discussion and development.

Policy Updates

The annual Budget Ordinance defines the policies and documents that the County Manager is allowed to execute. Two policy updates are requested this year. The Board is requested to increase the multi-year total contract amount that is currently set at \$30,000 to a new revised level of \$100,000 that more appropriately reflects the value of multi-year contracts encountered and allows the approval of appropriate contractual matters. The second policy revision is as follows: "Donations for County - The Manager may receive and solicit donations of real and personal property, as well as monetary donations, in support of programs and activities performed by County departments which includes but is not limited to Parks and Recreation, Library, Animal Services, Aging Services, Veteran Services, Sheriff's Office, Department of Social Services, and Health Department. The Manager may delegate this authority to departments and staff as necessary. The Board of Commissioners must review and approve all donations in which the donor specifies a specific purpose for the donated property and may choose to decline such donation." The addition of this language provides compliance with NC General Statutes and gives direction for donations made to the County.

Economic Development, Citizens Academy, Celebrating History

Investment interest in Franklin County remains strong. Approximately 29 new businesses have chosen to locate in Franklin County over the previous 9 months and interest is growing as business parks in the County develop lots and add "product", i.e. new square footage, for businesses to readily locate in the County. A focus on working with our industries and education partners will help address the workforce needs that our growing county will demand as new businesses choose Franklin County for their home.

Helping citizens to understand more about government is essential to our success. A commitment to creating a Citizens Academy program will bring the opportunity to engage citizens and share information about the complex processes and statutes that guide and impact county government.

Opportunities to celebrate our national and local history are also being explored. America will celebrate its 250th anniversary on July 4, 2026. Plans and ideas have already been developed at the national and state level. Local citizen interest in participating in this celebration has already been expressed and the County will be exploring ideas and next steps.

Next Steps

The Public Hearing for the Budget will be noticed for **Monday, June 3** during the regularly scheduled Board of Commissioner's Meeting. The **Public Portal for Budget Comments** is currently available on the Finance Department tab of the Franklin County website (franklincountync.gov). Any public comments received through the portal will be shared by the Clerk to the Board with the Board prior to the **June 3 Public Hearing**.

The Recommended FY25 Budget and the Manager's FY25 Budget Message and Presentation are available on the Franklin County website (franklincountync.gov) under the Finance Department tab as well as with the Clerk to the Board upon request.

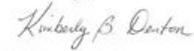
The Recommended Budget may be considered for adoption at the conclusion of the Public Hearing on June 3, at any special called Board meeting for that purpose or at the June 17 scheduled Board Meeting.

Conclusion

The focus on preparation for the population growth that Franklin County is experiencing will need to continue. To maintain our bright future and be prepared for economic opportunities, service expansion and capital projects will continue to be topics for careful consideration. Franklin County's employees are our greatest asset and I appreciate the teamwork and commitment that employees exhibit every day. I continue to be honored to serve as your County Manager and I appreciate the Board's devotion to our county's success. I welcome further discussion and review of this recommended budget and any questions or requests for additional information. I am committed to achieving our mutual goal of adopting a successful FY25 Budget.

Again, thank you for your time and attention to the important issues happening in Franklin County.

Sincerely,



Kimberly B. Denton
County Manager

Franklin County Profile



Encompassing 494 square miles in the north-central part of North Carolina, Franklin County is a sought-after home for agriculture, economic development, leisure, and recreation opportunities. Uniquely positioned in the Research Triangle Region, Franklin County has a population of roughly 74,539.

Created from a portion of Bute County on January 29, 1779 by the North Carolina General Assembly, this new county was named in honor of Benjamin Franklin, who was in France at the time requesting aid during the Revolutionary War. Franklin County has a long history of agricultural success which continues to this day.

Five municipalities are located in Franklin County: the Towns of Bunn, Franklinton, Louisburg (county seat), and Youngsville and part of the Town of Wake Forest.

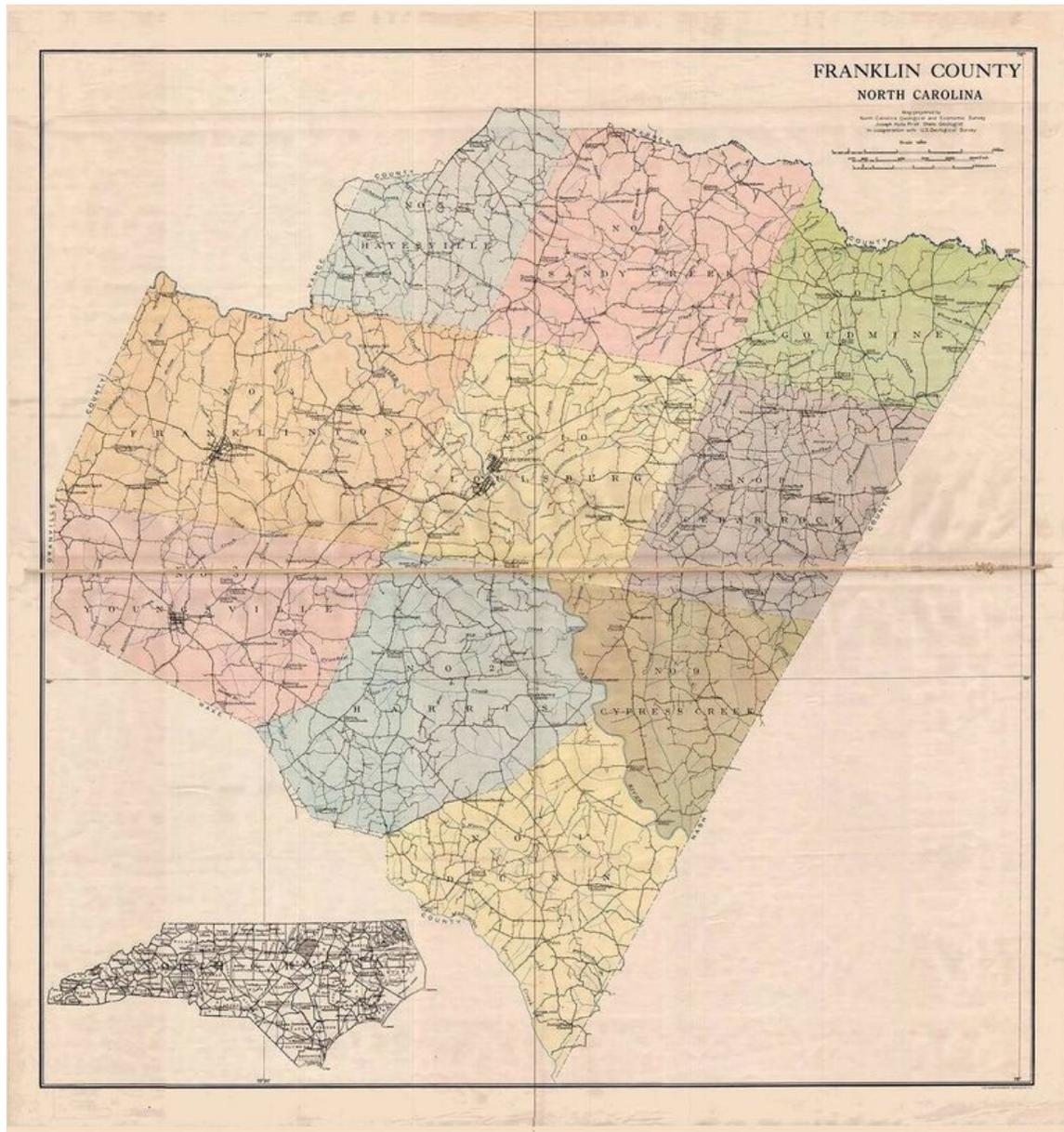
Franklin County's form of government is commissioner-manager, and the county is divided into five districts -- each electing a commissioner on a partisan basis. Two at-large commissioners are also elected by the registered voters in the entire county. Each commissioner serves a staggered four-year term. The Board of Commissioners holds policy-making and legislative authority as well as approves the annual budget.

Commissioners appoint a County Manager – who implements policies, oversees daily operations, and manages department directors and is aided by two Assistant County Managers who are assigned tasks and supervise departments as assigned – a Tax Administrator, a Clerk to the Board and a County Attorney.

Franklin County provides residents and visitors with a variety of services including public safety, emergency services, health and human services, economic development, and cultural and recreational opportunities. It is the home to Louisburg College – founded in 1787 – which is the nation's oldest junior college that offers competitive academic four-year transfer programs on various subjects. Vance Granville Community College operates a satellite campus in the county that offers several technical trade programs.

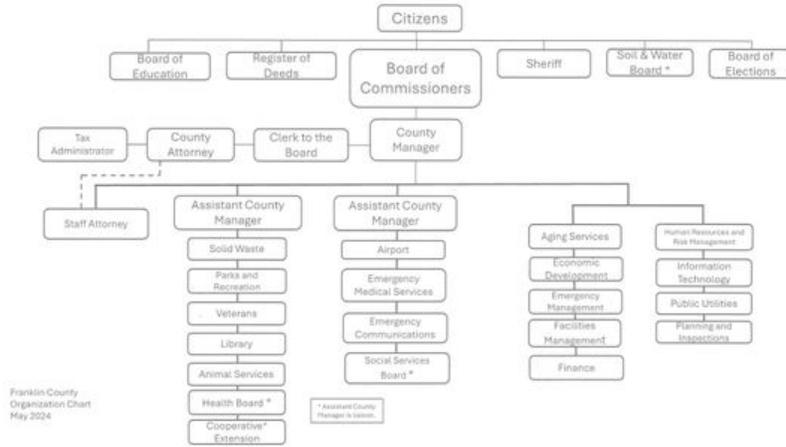
Residents of Franklin County enjoy access to cultural, leisure and historical venues, such as walking trails and parks including Owens Park, Franklinton Park, Pilot Park, Louisburg College's DeHart Botanical Garden, historic Laurel Mill, Hill Ridge and Vollmer Farms and the Foster Family Vineyard.

With all the amenities and lifestyle provided in Franklin County, it is no wonder why so many want to live here. Franklin County is consistently one of the fastest growing counties in the state (4th fastest) and the fastest growing in the Research Triangle Region.



This map of 1907 Franklin County was created by the North Carolina Geological and Economic Survey in cooperation with the U.S. Geological Survey and displays community names and territories of the era.

Organization Chart



Fund Structure

Franklin County's accounts are organized and operated on a fund basis. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances, revenues, and expenditures. The minimum number of funds is maintained, consistent with the requirements of the law. The County has one major fund, the general fund. A major fund is any fund whose revenues or expenditures, excluding other financing sources and uses, constitute more than 10% of the revenues or expenditures of the appropriated budget. Any fund that is less than 10% is considered a nonmajor fund. Below are the County's major and nonmajor funds by type.

Major Fund

General Fund- The general fund is the general operating fund of the County. It is used to account for all financial resources such as ad valorem taxes, sales taxes, state-shared revenues, environmental protection, economic development, education, cultural and recreation, and debt services.

Nonmajor Funds

Revaluation Fund- Accounts for reserves that are set aside each year to cover the required revaluation process for the County.

Special Revenue Funds- These funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

- Emergency Telecommunications Fund - Accounts for the 911 revenues collected by the phone industry to fund the emergency 911 system.
- Register of Deeds Trust Fund- Accounts for revenues that are collected by the county Register of Deeds for deed of trust fees that are to be remitted to the state pursuant to GASB Statement 84.
- DSS Representative Payee Fund- Accounts for revenues that fall under Social Security's Representative Payee Program. County DSS receives and manages the funds for minor children and certain adults pursuant to GASB Statement 84.
- Fire Districts Fund- Accounts for the tax revenues collected by the County on behalf of the various fire districts within the County.
- Fines and Forfeitures Fund- Accounts for the fines and forfeitures collected by the County that are required to be turned over to the Franklin County Board of Education.
- Drug Enforcement Administration Fund- Accounts for money received for drug-controlled purposes that is to be used by law enforcement.
- Opioid Settlement Fund - Accounts for the revenues and expenditures associated with the Opioid Settlement funds collected and distributed by the State of North Carolina in accordance with the Memorandum of Agreement and the Resolution to Direct the Expenditure of Opioid Settlement Funds.

School Capital Reserve- Accounts for restricted sales tax that is used for school debt and school capital projects.

General Fund Capital Reserve- Accounts for reserves that are set aside by the Board for future general fund projects.

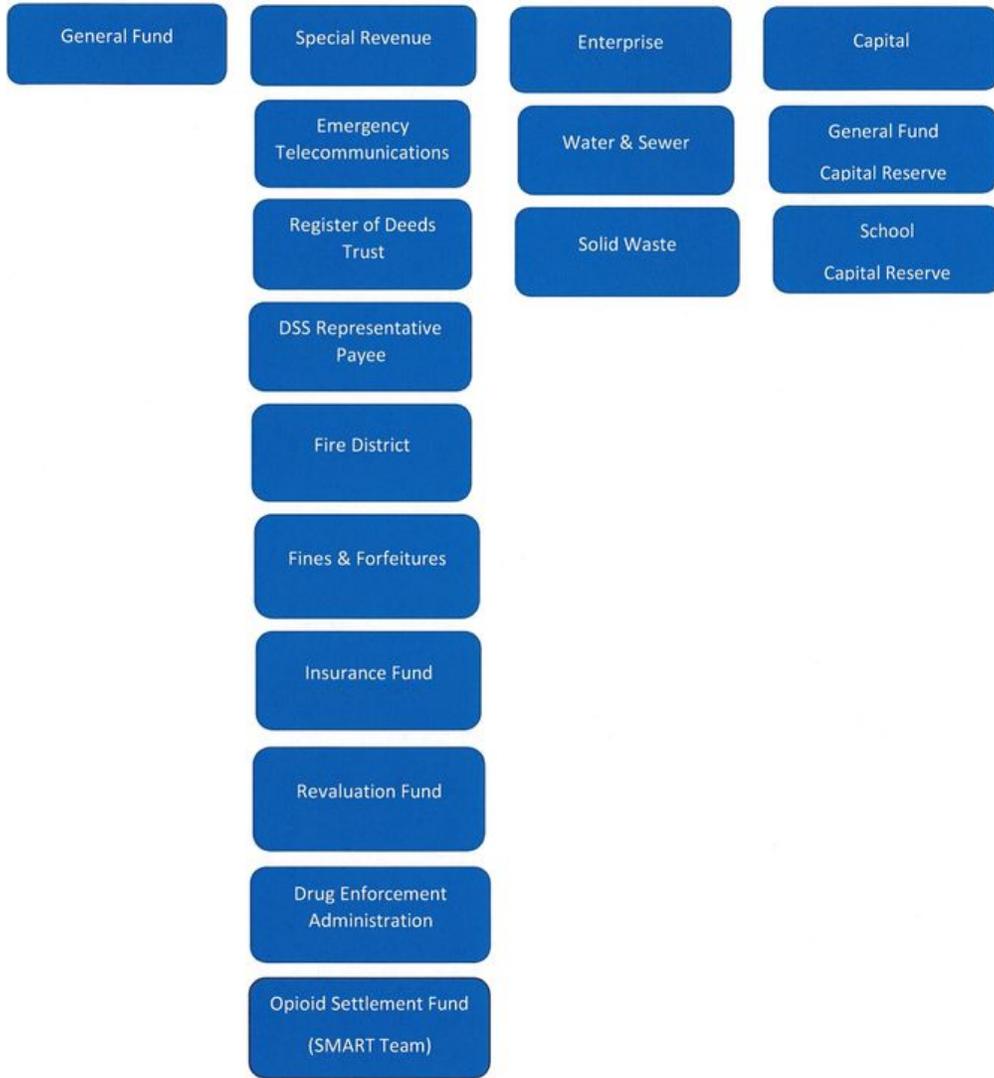
Internal Service Funds- These funds are used to account for the financing of goods and services provided by one department for other departments of the County.

- Insurance Fund- Accounts for the cost of administering the County's Risk Management Program. This program provides coverage for the various risks of loss from legal liabilities, property damage, and worker's compensation claims. The program also provides coverage for medical, dental, vision claims, and term life coverage. Charges for services are based on estimates of the amounts needed to pay prior and current year claims in addition to the cost of the excess and special insurance policy premiums.

Enterprise Funds- Enterprise funds are used to account for any activity for which user fees charged for goods and services provided to external customers (outside the government) are a principal revenue source.

- Public Utilities- Accounts for the operations of the County's water and sewer system..
- Solid Waste- Accounts for the operations of the County's solid waste activities.

Franklin County Fund Structure



Basis of Budgeting

All funds, governmental and non-governmental, such as enterprise funds, are budgeted and maintained on a modified accrual basis in accordance with North Carolina General Statutes. Under this basis, revenues are recognized when measurable and available to be used to pay liabilities of the current period. Primary revenue sources which have been accrued under the modified accrual basis of accounting are sales tax refunds. Expenditures are recognized in the accounting period in which a liability is incurred, if measurable, except for unmatured principal and interest payments of long term debt that is recognized when due. In addition, all funds are converted from the modified accrual basis of accounting to the accrual basis in accordance with GASB 34 at year-end for financial statement purposes. Under the accrual basis, revenues are recognized when they are earned, regardless of the measurement and availability criteria used in the modified accrual basis. Revenues are recognized and accrued up to 90 days after year end. Expenses are recognized when they are incurred. The conversion generally involves the accrual of interest expense and compensated absences, the provision for depreciation expense, and adjustment of capital outlay and debt service to the accrual basis.

Budgetary Control

Formal budgetary accounting is employed as a management control for all funds of the County. An annual budget ordinance is adopted each fiscal year and amended as required for annual funds. Project budgets spanning more than one fiscal year are adopted or amended as required for specific revenue and capital project funds.

The County's board adopted budget ordinance, legal level of budgetary control, authorizes expenditures by function for the general fund, and at the fund level for special revenue, capital projects, and enterprise funds. Internally, budgetary control is exercised at the line item level through accounting controls. The budget officer may amend the budget throughout the year within the limitations stated in the budget ordinance. Also, the Board may amend the budget. All budget appropriations, except project ordinances, lapse at year-end. As required by North Carolina statute, the County maintains an encumbrance system.

Unassigned Fund Balance Reserve Policy

FRANKLIN COUNTY, NC

UNASSIGNED FUND BALANCE RESERVE POLICY

SECTION 1. Objectives

3.1 The County's management and Board recognize that it is essential to maintain adequate unassigned fund balance to mitigate financial risk that can occur from unforeseen revenue fluctuations, unanticipated expenditures, and similar circumstances.

3.2 The fund balance also provides cash flow liquidity for the County's operations and increases the potential for investment income.

3.3 Ample fund balance enhances short term and long term financial credit by helping to achieve the highest credit and bond ratings possible to provide the County the ability to borrow at the lowest possible rate.

3.4 A fund balance policy promotes long-term financial stability by establishing clear and consistent guidelines.

3.5 Adequate unassigned fund balance will provide funding flexibility during unanticipated emergencies and natural disasters.

Section 2. Guidelines

4.1 The North Carolina Local Government Commission is charged with overseeing the fiscal health of North Carolina cities and counties and recommends that a minimum of at least eight percent (8%) of annual budgeted expenditures be maintained for unassigned fund balance. Higher levels may be set based on the current operating needs of the County and the individual fund and future funding needs.

4.2 The County commits to maintaining reserves required by law, ordinance, and/or bond covenants.

4.3 The Board of Commissioners hereby establishes the goal to maintain a minimum unassigned fund balance for the General Fund of eighteen percent (18%) of budgeted general fund operating expenditures.

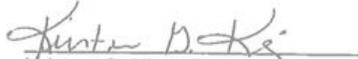
4.4 The County will strive to use all budgetary and financial accounting options available to maintain the minimum level of fund balance available for

appropriation in the General Fund including but not limited to the following or a combination thereof:

- a. A specific budgeted revenue increase (i.e. ad valorem tax increase)
- b. Reduction of expenditures in the budget
- c. Appropriation of transfers from other funds
- d. Sale of capital assets

4.5 The Board of Commissioners may, from time to time, appropriate fund balances that will reduce unassigned fund balance below the minimum eighteen percent (18%) goal in the General Fund for the purpose of a declared fiscal emergency or other such global purposes as to protect the long-term fiscal security of the County. In such circumstances, the Board of Commissioners will adopt a plan to restore the unassigned fund balance to the policy level within thirty-six (36) months from the date of the appropriation. If restoration cannot be accomplished within such time period without severe hardship to the County, then the Board of Commissioners will establish a different but appropriate time period.

4.6 The County Manager will address the Board's fund balance goal on an annual basis as part of the recommended annual budget process.


Kristen G. King, Clerk to the Board


Sidney E. Dunston, Chairman

Debt Management Policy

FRANKLIN COUNTY, NC

DEBT MANAGEMENT POLICY

The County recognizes the importance of proper long-range planning in order to meet capital improvement needs as they arise without experiencing dramatic impacts on operational costs and debt service. The following policy statements will provide guidance on the issuance of debt to help ensure that the County maintains a sound debt position and that its credit quality is protected. In conjunction with operating and capital budgets, the Capital Improvement Plan and other financial policies, these policy statements rationalize the decision making process, identify objectives for staff to implement, and demonstrate a commitment to long term financial planning objectives. In addition, this debt management policy will allow for an appropriate balance between establishing debt parameters and providing flexibility to respond to unforeseen circumstances and new opportunities.

Purpose and Type of Debt

1. Incurrence of debt or long-term borrowing will be used for the purpose of providing financing for capital projects to include, but not be limited to:
 - a. Construction of new School and County facilities
 - b. Renovation and repair of existing School and County facilities
 - c. Acquisition of real property (land and/or buildings)
 - d. Construction or expansion of Water and Sanitary Sewer Systems
 - e. Construction, acquisition and development of Parks
 - f. Purchase of major pieces of equipment and vehicles
2. Debt issuance will not be used to finance current operations or normal maintenance.
3. The types of debt instruments to be used by the County include but are not limited to:
 - a. General Obligation Bonds
 - b. Bond Anticipation Notes
 - c. Installment Purchase Agreements (direct bank loans)
 - d. Special Obligation Bonds (purpose restricted)
 - e. Certificates of Participation
 - f. Limited Obligation Bonds
 - g. Revenue Bonds
4. All debt issued will be repaid within a period not to exceed the expected useful life of the improvements or equipment financed by the debt.
5. The County will strive to maximize the use of pay-as-you-go financing for smaller scale capital improvements and equipment purchases.

Issuance of Debt

6. The scheduling of bond sale, the amount to be financed and the financing instrument will be determined each year by the Board of Commissioners. These

decisions will be based upon the identified cash flow requirements for each project financed, market conditions, and other relevant factors presented by the School System, Community College and County Departments. The Board may front funds to pay project costs and reimburse these costs when financing is completed. In these situations, the Board will adopt Reimbursement Resolutions prior to the expenditure of project funds.

7. The County will seek level or declining debt repayment schedules and will avoid issuing debt that provides for balloon principal payments reserved at the end of the term of the issue.
8. Variable rate debt will *only* be considered when market conditions favor this type of issuance. When variable rate debt is considered, careful analysis will be performed and techniques applied that will ensure that the County's sound debt position will be maintained.
9. In the planning process for debt issuance the County will assess the possibility of maintaining "Bank Qualification" status if borrowing less than 10 million dollars in a calendar year.

Level of Debt

10. The County will strive to maintain its net bonded debt at a level not to exceed three percent (3%) of the total assessed valuation of taxable property within the County. Net bonded debt is defined as any and all tax-supported debt.
11. The County will strive to maintain its annual net bonded debt service costs at a level no greater than fifteen percent (15%) of general fund expenditures, and a minimum aggregate ten-year tax-supported debt principal payout ratio of fifty percent (50%).
12. In the event that the County anticipates exceeding the policy requirements stated in items 10 and 11 above, Staff may request an exception from the Board of Commissioners stating the reason and length of time.

Unassigned Fund Balance

13. The County will strive to maintain an unassigned fund balance in the general fund at a level sufficient to meet its budgeted goals, to be determined annually. The amount of unassigned fund balance maintained during each fiscal year should not be less than eighteen percent (18%) of budgeted general fund operating expenditures for that fiscal year in accordance with its fund balance policy.

Investment of Capital Funds

14. Investment of capital funds will be performed in accordance with the North Carolina General Statute 159-30. Funds will be invested in instruments that will provide the liquidity required to meet the cash flow needs of each project funded.
15. Investment earnings on capital funds, after subtracting required or potential arbitrage, will be used for project costs and/or debt service.

Financial Reporting

16. The Finance Director will provide quarterly updates to the Board of Commissioners concerning investment activity.
17. The Finance Director will provide monthly reports to the Board of Commissioners on the year to date budget amounts and performance.

Bond Ratings

18. The County will maintain good communications with bond rating agencies about its financial condition and will follow a policy of full disclosure on every financial report and offering statement.
19. The County will strive to maintain bond ratings at or better than Aa2 (Moody's), AA- (Standard & Poor's) and AA+ (Fitch Ratings).

Arbitrage Rebate and Secondary Market Disclosure Requirements

20. The County will comply with all arbitrage rebate requirements as established by the Internal Revenue Service and all secondary market disclosure requirements established by the Securities and Exchange Commission.
21. Arbitrage will be calculated at the end of each fiscal year and interest earned on investment of bond or installment purchase proceeds will be reserved to pay any penalties that may be due.

Enterprise Funds

22. For any Enterprise Fund that is supporting debt, rate studies will be performed periodically to ensure that fees or rates are sufficient to meet the debt service requirements.

Capital Project Funds

23. The County will create and maintain capital project funds as appropriate, such as for school and county projects, using any available revenue sources that the Board of Commissioners may choose.
24. Funds accumulated in the Capital Project Funds will be used on pay-as-you-go projects, to fund debt service, reduce the amount of borrowing for a capital project, to finance renovations and repairs to existing buildings or to purchase major equipment.

Capital Improvement Plan ("CIP")

25. The County Manager will prepare a proposed Capital Improvement Plan as a part of the annual budget presentation including any plans to issue debt.
26. This Debt Management Policy will be incorporated into the Capital Improvement Plan.

Capital Funding Model

- 27. As part of the County's annual CIP update, County staff will maintain a Capital Funding Model designed to detail a funding plan for all existing and projected capital projects as identified in the CIP inclusive of both debt funded and cash funded projects.
- 28. The Capital Funding Model will show all existing debt service obligations, existing pay-go obligations, projected debt service obligations and projected pay-go obligations required to support the CIP. Debt service and pay-go obligations will be shown on a fiscal year basis and will be based on sound financial planning practices as it relates to assumed financing costs, assumed interest rates, amortizations, final maturities and related concepts. County staff may choose to include certain operating costs specific to, and/or necessitated by, certain capital projects in this modeling.
- 29. The Capital Funding Model will show all funding sources for existing and proposed debt service and pay-go commitments. Funding sources will be organized so as to be easily tracked when reviewing County budget documents. Where possible, new funding requirements will be identified and quantified on a fiscal year basis with adequate detail in terms of the source(s) of such new revenues. Any growth assumptions associated with a capital funding source will be clearly identified and explained.
- 30. Any identified County revenues available, but not needed in a given year, will be transferred to the County Capital Reserve Fund for use in subsequent years. Likewise, any annual restricted School reserves available, but not needed in a given year, will be transferred to the School Capital Reserve Fund for use in subsequent years. In doing so, these funding sources will continue to be available for funding the CIP and not otherwise committed for other operating expenses.
- 31. At least annually, and more often as might be necessitated by changes in the County's capital needs, general financial trends and the economic environment, the County's Capital Funding Model shall be reviewed, assessed in comparison to actual results and updated as appropriate. County staff shall present the Capital Funding Model to the County Board as requested.

Adopted this 15th day of November, 2021



MICHAEL S. SCHRIVER, CHAIRMAN



KRISTEN G. KING, CLERK



Budget Process

Legal Budget Requirements

North Carolina Counties follow the Local Government Budget and Fiscal Control Act (LGBFCA) when it comes to budgeting and spending money. The LGBFCA is adopted by the General Assembly, G.S. 159-10-13 establishes the timeline in which each stage of the budget process is to be completed.

G.S. 159-10 Budget Request

Before April 30 of each fiscal year (or an earlier date fixed by the budget officer), each department head shall transmit to the budget officer the budget requests and revenue estimates for his department for the budget year. The budget request shall be an estimate of the financial requirements of the department for the budget year, and shall be made in such form and detail, with such supporting information and justifications, as the budget officer may prescribe. The revenue estimate shall be an estimate of all revenues to be realized by department operations during the budget year. At the same time, the finance officer or department heads shall transmit to the budget officer a complete statement of the amount expended for each category of expenditure in the budget ordinance of the immediately preceding fiscal year, a complete statement of the amount estimated to be expended for each category of expenditure in the current year's budget ordinance by the end of the current fiscal year, the amount realized from each source of revenue during the immediately preceding fiscal year, and the amount estimated to be realized from each source of revenue by the end of the current fiscal year, and such other information and data on the fiscal operations of the local government or public authority as the budget officer may request. (1927, c. 146, s. 5; 1955, cc. 698, 724; 1971, c. 780, s. 1.)

G.S. 159-11. Preparation and submission of budget and budget message.

(a) Upon receipt of the budget requests and revenue estimates and the financial information supplied by the finance officer and department heads, the budget officer shall prepare a budget for consideration by the governing board in such form and detail as may have been prescribed by the budget officer or the governing board. The budget shall comply in all respects with the limitations imposed by G.S. 159-13(b), and unless the governing board shall have authorized or requested submission of an unbalanced budget as provided in subsection (c) of this section, the budget shall be balanced.

(b) The budget, together with a budget message, shall be submitted to the governing board not later than June 1. The budget and budget message should, but need not, be submitted at a formal meeting of the board. The budget message should contain a concise explanation of the governmental goals fixed by the budget for the budget year, should explain important features of the activities anticipated in the budget, should set forth the reasons for stated changes from the previous year in program goals, programs, and appropriation levels, and should explain any major changes in fiscal policy.

(c) The governing board may authorize or request the budget officer to submit a budget containing recommended appropriations in excess of estimated revenues. If this is done, the budget officer shall present the appropriations recommendations in a manner that will reveal for the governing board the nature of the activities supported by the expenditures that exceed estimated revenues.

(d) The budget officer shall include in the budget a proposed financial plan for each intragovernmental service fund, as required by G.S. 159-13.1, and information concerning capital projects and grant projects authorized or to be authorized by project ordinances, as required by G.S. 159-13.2.

(e) In each year in which a general reappraisal of real property has been conducted, the budget officer shall include in the budget, for comparison purposes, a statement of the revenue-neutral property tax rate for the budget. The revenue-neutral property tax rate is the rate that is estimated to produce revenue for the next fiscal year equal to the revenue that would have been produced for the next fiscal year by the current tax rate if no reappraisal had occurred. To calculate the revenue-neutral tax rate, the budget officer shall first determine a rate that would produce revenues equal to those produced for the current fiscal year and then increase the rate by a growth factor equal to the average annual percentage increase in the tax base due to improvements since the last general reappraisal. This growth factor represents the expected percentage increase in the value of the tax base due to improvements during the next fiscal year. The budget officer shall further adjust the rate to account for any annexation, deannexation, merger, or similar event. (1927, c. 146, s. 6; 1955, cc. 698, 724; 1969, c. 976, s. 1; 1971, c. 780, s. 1; 1975, c. 514, s. 4; 1979, c. 402, s. 2; 2003-264, s. 1.)

G.S. 159-12. Filing and publication of the budget; budget hearings.

(a) On the same day that he submits the budget to the governing board, the budget officer shall file a copy of it in the office of the clerk to the board where it shall remain available for public inspection until the budget ordinance is adopted. The clerk shall make a copy of the budget available to all news media in the county. He shall also publish a statement that the budget has been submitted to the governing board, and is available for public inspection in the office of the clerk to the board. The statement shall also give notice of the time and place of the budget hearing required by subsection (b) of this section.

(b) Before adopting the budget ordinance, the board shall hold a public hearing at which time any persons who wish to be heard on the budget may appear. (1927, c. 146, s. 7; 1955, cc. 698, 724; 1971, c. 780, s. 1; 2020-3, s. 4.27(a).)

Franklin County's FY25 Budget Calendar

1. Prepare Budget Manual.....December
2. Issue Budget Materials to Departments.....1/9
3. Budget Kickoff at Leadership Team Meeting..... 1/10
4. Budget Forum with Board of Commissioners.....1/25 6-7pm
5. Departments Submit Personnel Requests to H/R and Finance2/2
6. Department Budgets Submitted for County Manager Review2/26-3/5
7. Department Heads Present Budget Request3/18-3/26
8. Meet with Fire Departments on BudgetAs Requested
9. Fire Department Budgets Due.....4/25
10. Compile Proposed Budget/Discussions with Commissioners.....4/1-4/12
11. Completed Tax Value Estimate Available.....4/16
12. Discussions with Board of Commissioners/Conduct Work Sessions.....4/22-5/1
13. Manager's Budget Proposal/Call for Public Hearing.....5/20
14. Budget Discussions/Review.....5/21-6/3
15. Public Hearing on Budget.....6/3
16. Work Sessions with Commissioners as needed.....6/4-6/24
17. Commissioners Adopt Budget.....6/4-6/24

BUDGET OVERVIEW



Mission Statement

The mission of Franklin County is to provide and support exemplary public service and expand economic opportunities.

VISION

Franklin County's vision is to preserve our past and embrace our future by ensuring healthy, safe and affordable living and learning opportunities in a diverse and thriving economy.

VALUES

Franklin County values:

- Respect
- Honesty
- Transparency
- Communication
- Diversity
- Advancement
- Health

GOALS

Goal 1: Public Safety Preparedness

Ensure that citizen's safety and health are maximized by having a highly qualified and trained public safety team that is prepared with the appropriate resources to provide an exceptional standard of care.

- G1A. Provide equipment, technology and vehicles to meet response goals.
- G1B. Ensure employees receive and maintain training for required certifications.
- G1C. Plan for resilient responses through disaster preparedness and resource identification, including promoting and supporting volunteerism through training and community education.

Goal 2: Growing Economic Strength

Diversify the County's economic strength by attracting new industries, supporting existing industries and focusing on infrastructure development and expansion.

- G2A. Expand industry, employers and amenities in Triangle North Franklin Business Park.
- G2B. Maintain support for agricultural heritage and objectives through citizen education around agricultural contributions and agritourism opportunities.
- G2C. Address growth demands by reviewing Ordinances, ensuring compliance with policies and partnering with municipalities to achieve consistency.
- G2D. Pursue and allocate resources that fund and expand internet offerings to citizens throughout the County.
- G2E. Continue the implementation of the Water Supply Study by securing long-term and short-term water resources.
- G2F. Pursue financial support for Triangle North Executive Airport's continued expansion.

Goal 3: Fiscally Strong and Engaged Government

Maintain the County's strong financial position and fiscal management policies and procedures.

- G3A. Adopt an annual budget that reflects and supports the Mission, Vision and Goals of the County.
- G3B. Adhere to up-to-date and sound financial practices including audits, fiscal policies and annual review of the tax rate.
- G3C. Adopt an annual Capital Improvement Plan (CIP) that addresses growth and responds to citizen needs for services.
- G3D. Maintain employee compensation levels that attract and retain a qualified and dedicated workforce.
- G3E. Ensure that communications, processes and efficiency solutions are customer focused.

Goal 4: Healthy Population

Provide services to citizens to enhance their quality of life and promote safe living conditions and personal advancement.

- G4A. Advance positive mental health by partnering with VAYA Health to target, expand, and maintain citizens services.
- G4B. Support Social Services, Health Department and Veterans programs that provide access to care, supporting services and expansion of services for identified citizen needs.
- G4C. Promote services for our expanding senior population to support healthy and vibrant aging and promote community involvement.
- G4D. Seek and support the development and expansion of healthcare options in the County.

Goal 5: Diverse Educational Opportunities

Create a bright future for our County's students and residents by keeping educational goals and facilities current and relevant to the economic demands of the County.

- G5A. Partner with our schools to ensure appropriate funding based on student population and statutory requirements.
- G5B. Ensure that school facilities are safe and contribute to student success and a positive learning environment.
- G5C. Partner with Vance Granville Community College to develop and maintain a relevant and adaptable workforce.

Goal 6: Expanding Cultural and Leisure Options

Enrich the lives of residents by offering services and facilities that promote healthy living, creativity and appreciation for County amenities.

- G6A. Develop and fund trails that create connected routes across the County and include municipal and regional participation.
- G6B. Ensure that Library services migrate toward opportunities for educational enrichment and support for reaching employment objectives while working to bridge the digital divide and connect community members to County services.
- G6C. Maintain parks that offer safe and age/ability appropriate options for physical activity.
- G6D. Explore new amenities and events that engage citizens and promote healthy living options.

Personnel Changes

The FY25 Recommended budget includes 13 full- time positions and 1 part- time position reclassified to full-time

Animal Services Animal Services Cruelty Investigator - PG 62 - Effective 8/1/2024

Tax Department Personal Property Supervisor - PG 71 - Effective 8/1/2024

Hum Res & Risk Mgmt Human Resources Technician I - PG 64 - Effective 8/1/2024

Facilities Management Facilities Management Technician - PG 64 – 2 positions, Effective 8/1/2024 and 1/1/2025

Sheriff's Office Digital Forensic Investigator - PG 71 - Effective 8/1/2024

Deputy Sheriff - PG66 – 2 positions, Effective 1/1/2025

Finance Financial Operations Analyst - PG 71 - Effective 8/1/2024

Information Technology Database Administrator - PG 74 - Effective 1/1/2025

Social Services Income Maintenance Caseworker II - PG 63 - Effective 9/1/2024

Social Work I A&T - PG 70 - Effective 9/1/2024

Social Work Supervisor II (In Home) - PG 70 - Effective 9/1/2024

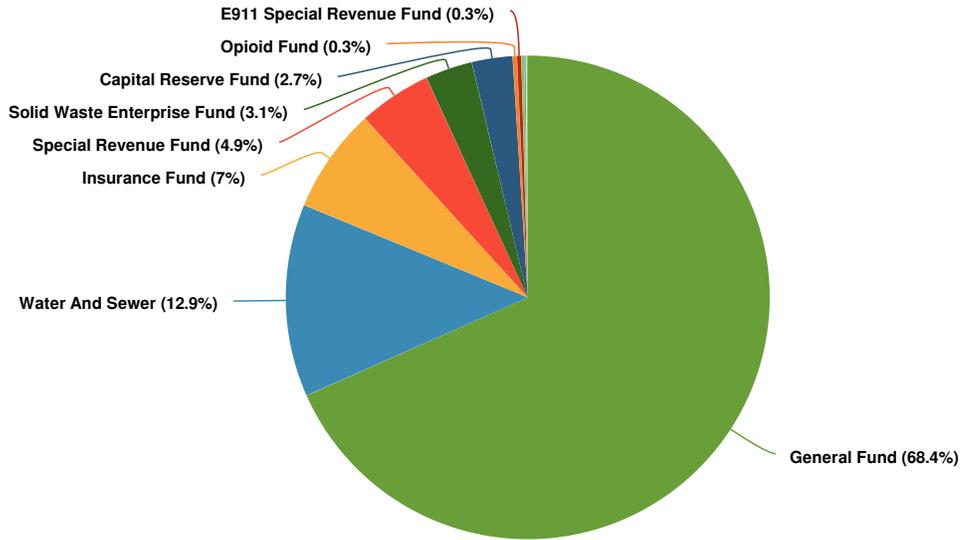
In the Veterans Department, one part-time position is recommended to be reclassified from part-time to full-time:

- Veterans Services Technician - PG 60 - Effective 8/1/2024

FUND SUMMARIES

Consolidated Revenues by Fund

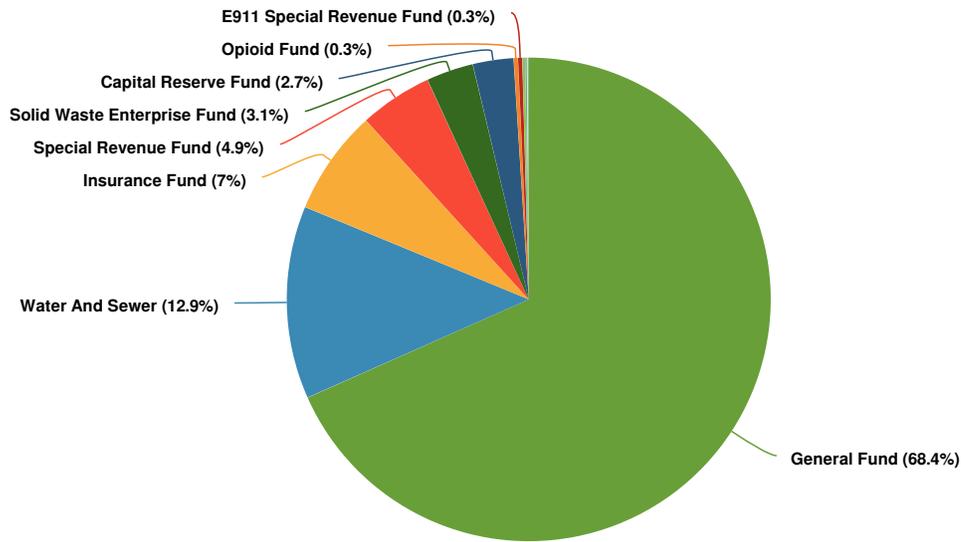
2025 Revenue by Fund



Name	FY2024 Budgeted	FY2025 Budgeted
General Fund	\$113,849,022.00	\$125,346,271.00
Insurance Fund	\$11,992,029.00	\$12,872,088.00
Federal-Dea Special Revenue Fund	\$25,000.00	\$25,000.00
Special Revenue Fund	\$6,102,868.00	\$8,948,472.00
E911 Special Revenue Fund	\$626,003.00	\$516,449.00
Revaluation Project	\$500,000.00	\$100,000.00
Representative Payee Fund (Dss) Spec Rev Fd	\$172,379.00	\$221,597.00
Fines And Forfeitures Fee Special Revenue Fund	\$307,000.00	\$346,600.00
Deed Of Trust Fees Special Revenue Fund	\$85,000.00	\$85,000.00
Opioid Fund	\$0.00	\$525,283.00
Solid Waste Enterprise Fund	\$5,449,836.00	\$5,759,118.00
Water And Sewer	\$20,215,000.00	\$23,618,000.00
Capital Reserve Fund	\$5,480,633.00	\$5,000,000.00
Total:	\$164,804,770.00	\$183,363,878.00

Consolidated Expenditures by Fund

2025 Expenditures by Fund



Name	FY2024 Budgeted	FY2025 Budgeted
General Fund	\$113,849,022.00	\$125,346,271.00
Insurance Fund	\$11,992,029.00	\$12,872,088.00
Federal-Dea Special Revenue Fund	\$25,000.00	\$25,000.00
Special Revenue Fund	\$6,102,868.00	\$8,948,472.00
E911 Special Revenue Fund	\$626,003.00	\$516,449.00
Revaluation Project	\$500,000.00	\$100,000.00
Representative Payee Fund (Dss) Spec Rev Fd	\$172,379.00	\$221,597.00
Fines And Forfeitures Fee Special Revenue Fund	\$307,000.00	\$346,600.00
Deed Of Trust Fees Special Revenue Fund	\$85,000.00	\$85,000.00
Opioid Fund	\$0.00	\$525,283.00
Solid Waste Enterprise Fund	\$5,449,836.00	\$5,759,118.00
Water And Sewer	\$20,215,000.00	\$23,618,000.00
Capital Reserve Fund	\$5,480,633.00	\$5,000,000.00
Total:	\$164,804,770.00	\$183,363,878.00



Revaluation Fund

This fund accounts for reserves that are set aside each year to cover the required tax revaluation process.

Revenues by Source

Name	FY2024 Budgeted	FY2025 Budgeted
Revenue Source		
Transfers	\$200,000.00	\$100,000.00
Fund Balance	\$300,000.00	
Total Revenue Source:	\$500,000.00	\$100,000.00

Expenditures by Expense Type

Name	FY2024 Budgeted	FY2025 Budgeted
Expense Objects		
Operations		
APPRAISAL SERVICES	\$500,000.00	\$100,000.00
Total Operations:	\$500,000.00	\$100,000.00
Total Expense Objects:	\$500,000.00	\$100,000.00



Emergency Telecommunication Fund

The Emergency Telecommunications Fund is a special revenue fund used to operate and maintain the Franklin County emergency telephone system (E911). Revenues for the emergency telephone system fund are collected by the State and remitted to the County.

Revenues by Source

Name	FY2024 Budgeted	FY2025 Budgeted
Revenue Source		
Intergovernmental		
E911 FEES	\$445,522.00	\$294,313.00
Total Intergovernmental:	\$445,522.00	\$294,313.00
Fund Balance		
FUND BALANCE APPROPRIATED	\$180,481.00	\$222,136.00
Total Fund Balance:	\$180,481.00	\$222,136.00
Total Revenue Source:	\$626,003.00	\$516,449.00

Expenditures by Expense Type

Name	FY2024 Budgeted	FY2025 Budgeted
Expense Objects		
Operations		
PHONE CHARGES	\$50,460.00	\$21,660.00
EMD TRAINING	\$23,220.00	\$34,715.00
EQUIPMENT MAINTENANCE	\$39,900.00	\$35,720.00
EQUIPMENT RENTAL	\$4,740.00	\$960.00
CONTRACTED SERVICES	\$97,152.00	\$119,562.00
Total Operations:	\$215,472.00	\$212,617.00
Capital		
C.O. EQUIPMENT	\$390,531.00	\$272,832.00
CAPITAL OUTLAY COMPUTER	\$20,000.00	\$31,000.00
Total Capital:	\$410,531.00	\$303,832.00
Total Expense Objects:	\$626,003.00	\$516,449.00



Register of Deeds Trust Fund

The Register of Deeds Trust Fund is a special revenue fund used to account for revenues associated with deeds of trust. This fund was created in FY21 due to the implementation of GASB 84. Prior to FY21, these funds were considered fiduciary in nature and were not budgeted annually. Revenues for the Register of Deeds Trust Fund are remitted to the State.

Revenues by Source

Name	FY2024 Budgeted	FY2025 Budgeted	FY2025 Budgeted
Revenue Source			
Revenue			
DEED OF TRUST FEES	\$85,000.00	\$85,000.00	\$85,000.00
Total Revenue:	\$85,000.00	\$85,000.00	\$85,000.00
Total Revenue Source:	\$85,000.00	\$85,000.00	\$85,000.00

Expenditures by Expense Type

Name	FY2024 Budgeted	FY2025 Budgeted	FY2025 Budgeted
Expense Objects			
Operating Expense			
REGISTER OF DEEDS STATE GENERAL FUND EXP	\$85,000.00	\$85,000.00	\$85,000.00
Total Operating Expense:	\$85,000.00	\$85,000.00	\$85,000.00
Total Expense Objects:	\$85,000.00	\$85,000.00	\$85,000.00



DSS Representative Payee Fund

The DSS Representative Payee Fund is a special revenue fund used to account for revenues associated with DSS representative payees. This fund was created in FY21 due to the implementation of GASB 84. Prior to FY21, these funds were considered fiduciary in nature and were not budgeted annually. Revenues collected in the DSS Trust Fund are remitted back to DSS representatives.

Revenues by Source

Name	FY2024 Budgeted	FY2025 Budgeted
Revenue Source		
Revenue		
REPRESENTATIVE PAYEE REVENUE	\$172,379.00	\$221,597.00
Total Revenue:	\$172,379.00	\$221,597.00
Total Revenue Source:	\$172,379.00	\$221,597.00

Expenditures by Expense Type

Name	FY2024 Budgeted	FY2025 Budgeted
Expense Objects		
Operating Expense		
REPRESENTATIVE PAYEE EXPENSES	\$172,379.00	\$221,597.00
Total Operating Expense:	\$172,379.00	\$221,597.00
Total Expense Objects:	\$172,379.00	\$221,597.00



Fines and Forfeitures Fund

The Fines and Forfeitures Fund is a special revenue fund that accounts for the fines and forfeitures collected by the County that are required to be turned over to the Franklin County Board of Education.

Revenues by Source

Name	FY2024 Budgeted	FY2025 Budgeted	FY2025 Budgeted
Revenue Source			
Revenue			
FINES AND FORFEITURES REVENUE	\$307,000.00	\$346,600.00	\$346,600.00
Total Revenue:	\$307,000.00	\$346,600.00	\$346,600.00
Total Revenue Source:	\$307,000.00	\$346,600.00	\$346,600.00

Expenditures by Expense Type

Name	FY2024 Budgeted	FY2025 Budgeted	FY2025 Budgeted
Expense Objects			
Operating Expense			
FINES AND FORFEITURES EXPENSE	\$307,000.00	\$346,600.00	\$346,600.00
Total Operating Expense:	\$307,000.00	\$346,600.00	\$346,600.00
Total Expense Objects:	\$307,000.00	\$346,600.00	\$346,600.00



Fire Districts Fund

The Fire Districts Fund is a special revenue fund used to account for and distribute the fire taxes collected by the County on behalf of the individual fire districts.

Revenues by Source

Name	FY2024 Budgeted	FY2025 Budgeted	FY2025 Budgeted
Revenue Source			
Taxes			
FIRE TAX DISTRIBUTION	\$6,062,168.00	\$8,885,772.00	\$8,885,772.00
Total Taxes:	\$6,062,168.00	\$8,885,772.00	\$8,885,772.00
Transfers			
GENERAL FUND CONTRIB. FIRE	\$40,700.00	\$62,700.00	\$62,700.00
Total Transfers:	\$40,700.00	\$62,700.00	\$62,700.00
Total Revenue Source:	\$6,102,868.00	\$8,948,472.00	\$8,948,472.00

Expenditures by Expense Type

Name	FY2024 Budgeted	FY2025 Budgeted	FY2025 Budgeted
Expense Objects			
Operations			
CENTRAL FIRE DISTRICT	\$386,395.00	\$579,628.00	\$579,628.00
EPSOM FIRE DISTRICT	\$145,592.00	\$208,656.00	\$208,656.00
GOLD SAND FIRE DISTRICT	\$71,600.00	\$114,317.00	\$114,317.00
JUSTICE FIRE DISTRICT	\$165,000.00	\$256,000.00	\$256,000.00
KITRELL FIRE DISTRICT	\$1,000.00	\$1,000.00	\$1,000.00
PILOT FIRE DISTRICT	\$383,527.00	\$605,123.00	\$605,123.00
WHITE LEVEL FIRE DISTRICT	\$178,000.00	\$284,500.00	\$284,500.00
MITCHINERS FIRE DISTRICT	\$288,154.00	\$429,943.00	\$429,943.00
HOPKINS FIRE DISTRICT	\$37,565.00	\$64,033.00	\$64,033.00
FRANKLINTON FIRE DISTRICT	\$603,842.00	\$780,145.00	\$780,145.00
YOUNGVILLE FIRE DISTRICT	\$2,783,248.00	\$4,274,330.00	\$4,274,330.00
BUNN FIRE DISTRICT	\$986,145.00	\$1,221,700.00	\$1,221,700.00
CASTALIA FIRE DISTRICT	\$1,200.00	\$1,200.00	\$1,200.00
CENTERVILLE FIRE DISTRICT	\$71,600.00	\$127,897.00	\$127,897.00
Total Operations:	\$6,102,868.00	\$8,948,472.00	\$8,948,472.00
Total Expense Objects:	\$6,102,868.00	\$8,948,472.00	\$8,948,472.00



DEA Special Revenue Fund

The DEA Special Revenue Fund accounts for money received for drug controlled purposes that is to be used by law enforcement.

Revenues by Source

Name	FY2024 Budgeted	FY2025 Budgeted
Revenue Source		
Intergovernmental		
STATE CONTROLLED SUBSTANCE TAX	\$22,000.00	\$10,000.00
FEDERAL FORFEITURE FUNDS	\$3,000.00	\$15,000.00
Total Intergovernmental:	\$25,000.00	\$25,000.00
Total Revenue Source:	\$25,000.00	\$25,000.00

Expenditures by Expense Type

Name	FY2024 Budgeted	FY2025 Budgeted
Expense Objects		
Operations		
EQUIPMENT-FEDERAL FUNDS	\$3,000.00	\$15,000.00
EQUIPMENT-STATE FUNDS	\$22,000.00	\$10,000.00
Total Operations:	\$25,000.00	\$25,000.00
Total Expense Objects:	\$25,000.00	\$25,000.00



Capital Reserve Fund

The Capital Reserve Fund accounts for restricted Sales and Use Tax used for school debt and school capital projects.

Revenues by Source

Name	FY2024 Budgeted	FY2025 Budgeted	FY2025 Budgeted
Revenue Source			
ARTICLE 40 SALES TAX	\$1,500,000.00	\$1,600,000.00	\$1,600,000.00
ARTICLE 42 SALES TAX	\$3,300,000.00	\$3,400,000.00	\$3,400,000.00
FUND BALANCE APPROPRIATED	\$680,633.00		
Total Revenue Source:	\$5,480,633.00	\$5,000,000.00	\$5,000,000.00

Expenditures by Expense Type

Name	FY2024 Budgeted	FY2025 Budgeted	FY2025 Budgeted
Expense Objects			
Operations			
TO GEN FD FOR DEBT SVC	\$5,480,633.00	\$5,000,000.00	\$5,000,000.00
Total Operations:	\$5,480,633.00	\$5,000,000.00	\$5,000,000.00
Total Expense Objects:	\$5,480,633.00	\$5,000,000.00	\$5,000,000.00



Insurance Fund

Franklin County is self-insured. The insurance fund is used to account for the County's property and liability, worker's compensation and medical insurance transactions.

Revenues by Source

Name	FY2024 Budgeted	FY2025 Budgeted	FY2025 Budgeted
Revenue Source			
Transfers			
EMPLOYEE CONTRIBUTIONS	\$1,294,980.00	\$1,486,200.00	\$1,486,200.00
GENERAL FUND CONTRIBUTION	\$9,803,488.00	\$10,371,856.00	\$10,371,856.00
TRANSFER FROM PUBLIC UTILITIES FUND	\$719,928.00	\$780,649.00	\$780,649.00
TRANSFER FROM SOLID WASTE FUND	\$173,633.00	\$171,931.00	\$171,931.00
TRANSFER FROM OPIOID FUND		\$61,452.00	\$61,452.00
Total Transfers:	\$11,992,029.00	\$12,872,088.00	\$12,872,088.00
Total Revenue Source:	\$11,992,029.00	\$12,872,088.00	\$12,872,088.00

Expenditures by Expense Type

Name	FY2024 Budgeted	FY2025 Budgeted	FY2025 Budgeted
Expense Objects			
Operations			
PROPERTY AND LIABILITY PMTS	\$531,790.00	\$645,317.00	\$645,317.00
WORKERS COMP PAYMENTS	\$385,000.00	\$374,591.00	\$374,591.00
UNEMPLOYMENT CLAIMS	\$45,000.00	\$45,000.00	\$45,000.00
Total Operations:	\$961,790.00	\$1,064,908.00	\$1,064,908.00
Operating Expense			
HEALTH INSURANCE PMTS	\$11,030,239.00	\$11,807,180.00	\$11,807,180.00
Total Operating Expense:	\$11,030,239.00	\$11,807,180.00	\$11,807,180.00
Total Expense Objects:	\$11,992,029.00	\$12,872,088.00	\$12,872,088.00

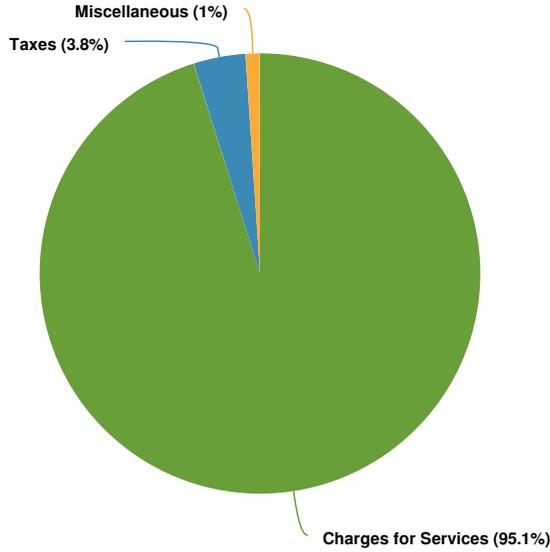


Solid Waste Enterprise Fund

The Solid Waste Enterprise Fund is an enterprise fund that accounts for the various convenience sites and transfer station operations of the County. The fund is primarily supported by usage charges from solid waste customers.

Revenues by Source

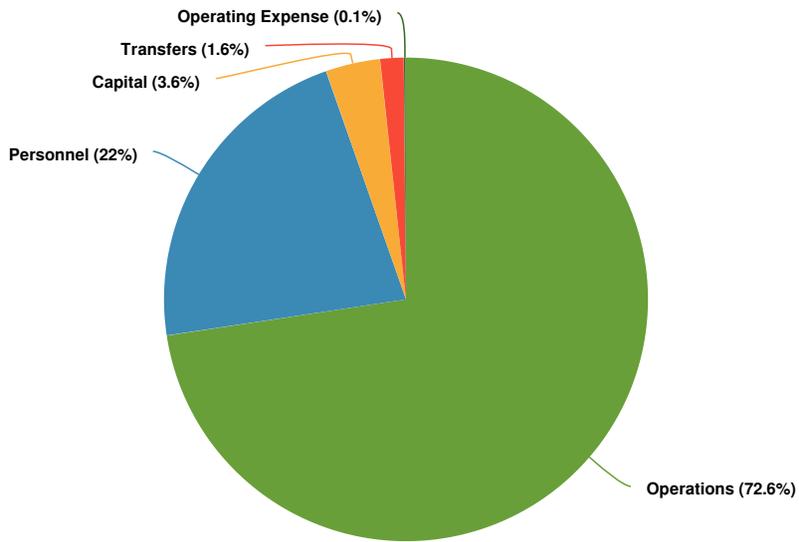
FY25 Revenues by Source



Name	FY2024 Budgeted	FY2025 Budgeted
Revenue Source		
Taxes	\$238,357.00	\$220,000.00
Fines & Fees	\$2,500.00	\$0.00
Charges for Services	\$5,173,929.00	\$5,479,118.00
Miscellaneous	\$35,050.00	\$60,000.00
Total Revenue Source:	\$5,449,836.00	\$5,759,118.00

Expenditures by Expense Type

FY25 Expenditures by Expense Type



Name	FY2024 Budgeted	FY2025 Budgeted
Expense Objects		
Personnel	\$1,191,368.00	\$1,268,711.00
Operations	\$3,823,271.00	\$4,182,407.00
Operating Expense	\$7,000.00	\$8,000.00
Capital	\$338,197.00	\$210,000.00
Transfers	\$90,000.00	\$90,000.00
Total Expense Objects:	\$5,449,836.00	\$5,759,118.00

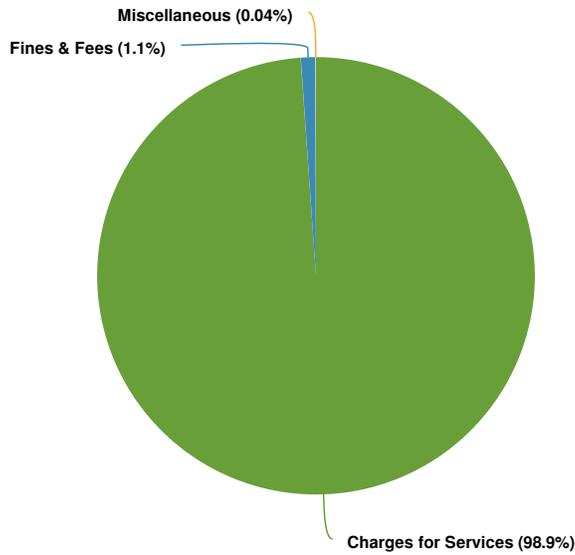


Public Utilities Enterprise Fund

The Public Utilities Enterprise Fund is an enterprise fund which is used to account for all the financial activity associated with operating the County's water and sewer system. The fund is primarily supported by usage charges from water and sewer customers.

Revenues by Source

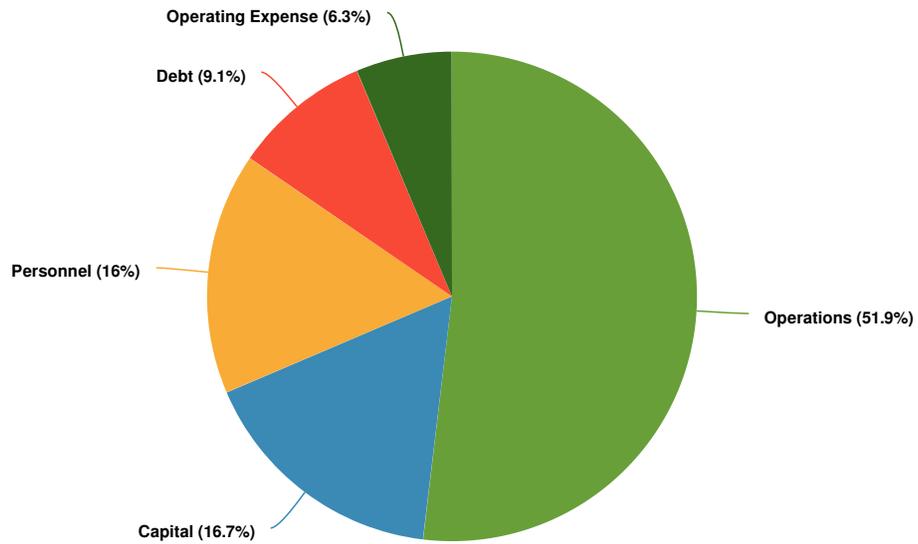
FY25 Revenues by Source



Name	FY2024 Budgeted	FY2025 Budgeted
Revenue Source		
Fines & Fees	\$236,000.00	\$250,000.00
Charges for Services	\$19,982,000.00	\$23,358,000.00
Miscellaneous	-\$3,000.00	\$10,000.00
Total Revenue Source:	\$20,215,000.00	\$23,618,000.00

Expenditures by Expense Type

FY25 Expenditures by Expense Type



Name	FY2024 Budgeted	FY2025 Budgeted
Expense Objects		
Personnel	\$3,643,872.00	\$3,767,400.00
Operations	\$9,768,893.00	\$12,255,437.00
Operating Expense	\$1,499,312.00	\$1,499,312.00
Capital	\$3,709,750.00	\$3,946,400.00
Debt	\$1,593,173.00	\$2,149,451.00
Total Expense Objects:	\$20,215,000.00	\$23,618,000.00



Opioid Fund

Accounts for the revenues and expenditures associated with the Opioid Settlement funds collected and distributed by the State of North Carolina in accordance with the Memorandum of Agreement and the Resolution to Direct the Expenditure of Opioid Settlement Funds.

Revenues by Source

Name	FY2025 Budgeted
Revenue Source	
Revenue	
Community Care	\$525,283.00
Total Revenue:	\$525,283.00
Total Revenue Source:	\$525,283.00

Expenditures by Expense Type

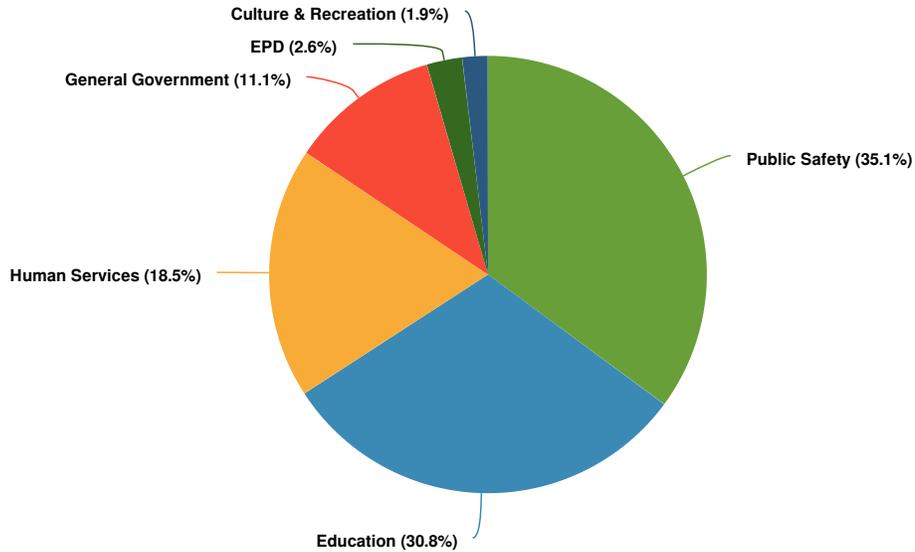
Name	FY2025 Budgeted
Expense Objects	
Personnel	\$338,728.00
Operations	\$96,555.00
Operating Expense	\$5,000.00
Capital	\$85,000.00
Total Expense Objects:	\$525,283.00

DEPARTMENTS

General Fund Departmental Budgets

Expenditures by Function

FY25 Expenditures by Function



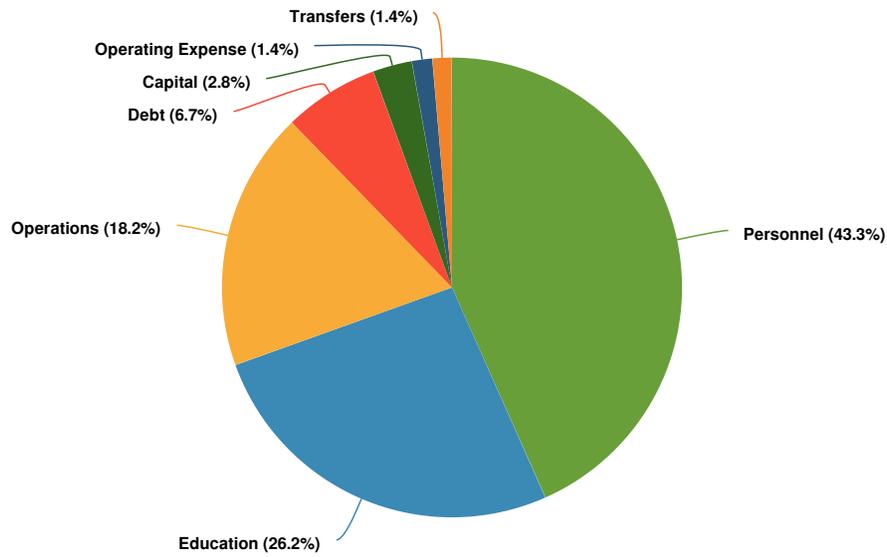
Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expenditures			
General Government			
Governing Body		\$420,282.00	\$432,925.00
Manager		\$954,327.00	\$1,166,014.00
Human Resources		\$959,816.00	\$1,117,022.00
Board Of Elections		\$659,350.00	\$783,582.00
Finance		\$777,398.00	\$923,031.00
Tax Assessor		\$1,188,985.00	\$1,130,121.00
Tax Collector		\$723,573.00	\$695,987.00
Register of Deeds		\$509,768.00	\$553,716.00
Information Tech Services		\$1,107,365.00	\$1,205,817.00
Facilities Management		\$2,357,072.00	\$2,635,112.00
Central Services		\$1,191,139.00	\$2,559,180.00
Clerk Of Court		\$126,422.00	\$117,102.00
Capital Improvements		\$372,450.00	\$466,842.00
Legal And Professional Services		\$105,000.00	\$105,000.00
Total General Government:		\$11,452,947.00	\$13,891,451.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Public Safety			
Planning		\$1,053,012.00	\$1,135,579.00
Inspections Department		\$1,501,503.00	\$1,681,143.00
GIS Mapper Services		\$356,107.00	\$529,408.00
Central Services		\$319,505.00	\$329,505.00
Sheriff		\$11,808,502.00	\$12,791,269.00
Communications		\$3,594,521.00	\$3,923,805.00
Jail		\$5,340,902.00	\$5,737,883.00
Jail Meal Preparation		\$724,685.00	\$876,755.00
Fire Protection		\$171,168.00	\$200,227.00
Rescue & Ambulance Services		\$9,461,928.00	\$10,318,504.00
Emergency Management Services		\$577,397.00	\$646,021.00
Rescue Squad Contributions		\$166,800.00	\$166,800.00
Animal Services		\$1,126,297.00	\$1,420,580.00
Debt Service		\$4,237,362.00	\$4,237,362.00
Total Public Safety:		\$40,439,689.00	\$43,994,841.00
EPD			
Economic Development		\$462,213.00	\$533,015.00
Central Services		\$21,000.00	\$21,000.00
Economic Incentives		\$1,456,702.00	\$109,279.00
Cooperative Extension Service		\$581,308.00	\$630,624.00
Soil And Water Conservation		\$334,871.00	\$315,802.00
Airport		\$1,376,665.00	\$1,687,578.00
Total EPD:		\$4,232,759.00	\$3,297,298.00
Culture & Recreation			
Recreation		\$767,529.00	\$790,754.00
Central Services		\$41,500.00	\$35,000.00
Library		\$1,448,646.00	\$1,540,339.00
Total Culture & Recreation:		\$2,257,675.00	\$2,366,093.00
Human Services			
Central Services		\$381,675.00	\$361,114.00
Health		\$1,662,509.00	\$1,632,064.00
Clinical Health Budget		\$5,459,986.00	\$5,554,113.00
WIC		\$369,840.00	\$373,183.00
Home Health Agency		\$1,046,727.00	\$942,624.00
Veteran Services		\$128,041.00	\$179,629.00
Social Services		\$8,889,497.00	\$9,590,505.00
Child Support		\$868,636.00	\$951,173.00
Social Service Programs		\$2,005,480.00	\$1,985,270.00
Aging		\$1,555,566.00	\$1,668,304.00
Total Human Services:		\$22,367,957.00	\$23,237,979.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Education			
Debt Service		\$5,880,635.00	\$5,737,018.00
Education		\$27,217,360.00	\$32,821,591.00
Total Education:		\$33,097,995.00	\$38,558,609.00
Total Expenditures:		\$113,849,022.00	\$125,346,271.00

Expenditures by Expense Type

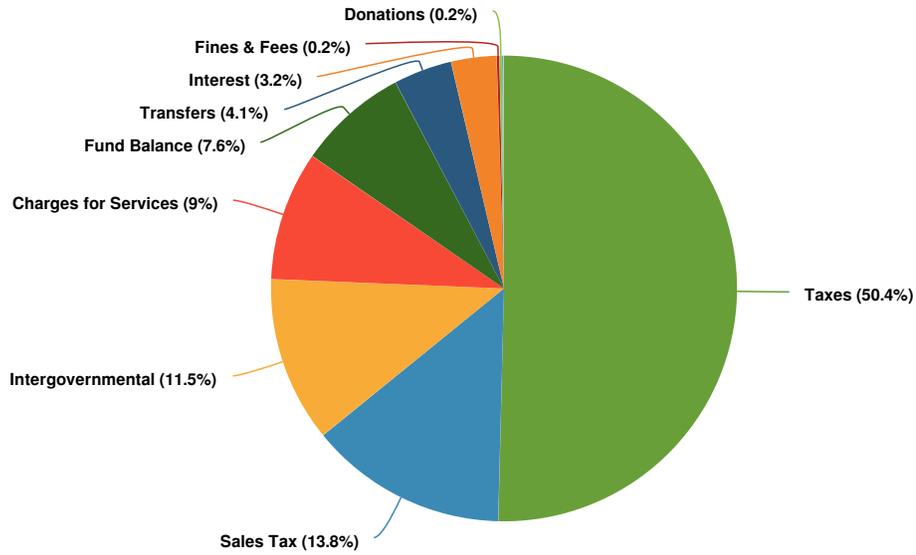
FY25 Expenditures by Expense Type



Name	FY2024 Budgeted	FY2025 Budgeted
Expense Objects		
Personnel	\$50,304,843.00	\$54,332,239.00
Operations	\$22,109,708.00	\$22,814,560.00
Operating Expense	\$1,530,839.00	\$1,795,657.00
Capital	\$2,510,905.00	\$3,465,807.00
Debt	\$9,207,997.00	\$8,413,878.00
Transfers	\$967,370.00	\$1,702,539.00
Education	\$27,217,360.00	\$32,821,591.00
Total Expense Objects:	\$113,849,022.00	\$125,346,271.00

Revenues by Source

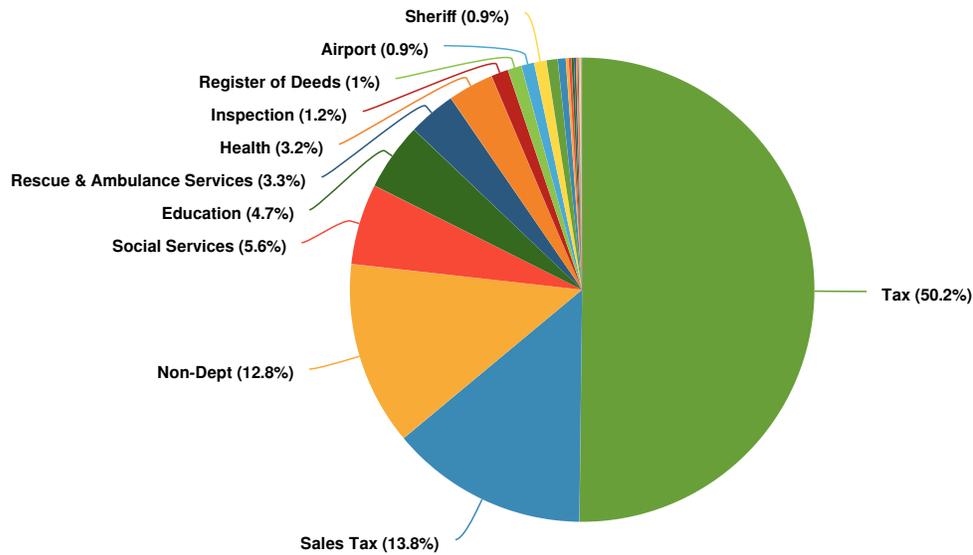
FY25 Revenues by Source



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Revenue Source			
Taxes		\$58,671,801.00	\$63,170,948.00
Sales Tax		\$15,413,653.00	\$17,250,000.00
Fines & Fees		\$228,925.00	\$240,620.00
Planning			\$5,000.00
Charges for Services		\$12,971,195.00	\$11,271,138.00
Grants		\$35,141.00	\$35,023.00
Intergovernmental		\$12,966,601.00	\$14,403,859.00
Donations		\$154,272.00	\$213,135.00
Interest		\$2,450,000.00	\$3,953,000.00
Miscellaneous		\$52,250.00	\$128,000.00
Transfers		\$5,480,633.00	\$5,090,000.00
Fund Balance		\$5,424,551.00	\$9,585,548.00
Total Revenue Source:		\$113,849,022.00	\$125,346,271.00

Revenue by Department

FY25 Revenue by Department



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Revenue			
Non-Dept		\$10,644,116.00	\$16,064,118.00
Tax		\$58,431,801.00	\$62,925,948.00
Sales Tax		\$15,413,653.00	\$17,250,000.00
Other Tax		\$240,000.00	\$245,000.00
Cooperative Extension		\$30,000.00	\$30,000.00
Rescue & Ambulance Services		\$3,240,724.00	\$4,175,918.00
Register of Deeds		\$1,200,000.00	\$1,200,000.00
Inspection		\$1,300,000.00	\$1,500,000.00
Planning		\$116,300.00	\$123,700.00
Emergency Management		\$52,000.00	\$52,000.00
Jail		\$1,765,000.00	\$993,000.00
MIS		\$182,155.00	\$237,120.00
Airport		\$1,025,000.00	\$1,127,500.00
Elections		\$29,800.00	\$0.00
Veterans		\$2,083.00	\$2,170.00
Soil and Water		\$27,200.00	\$27,200.00
Central Services		\$227,660.00	\$218,643.00
Library		\$129,715.00	\$175,172.00
Education		\$5,880,633.00	\$5,900,000.00
Sheriff		\$999,613.00	\$1,068,617.00
Communications		\$27,000.00	\$30,000.00
Aging		\$679,000.00	\$689,000.00
Social Services		\$6,689,427.00	\$7,059,935.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Animal		\$25,500.00	\$37,000.00
Recreation		\$64,100.00	\$67,700.00
Health		\$5,416,292.00	\$3,986,530.00
Economic Development		\$10,250.00	\$70,000.00
Miscellaneous		\$0.00	\$90,000.00
Total Revenue:		\$113,849,022.00	\$125,346,271.00

Governing Body

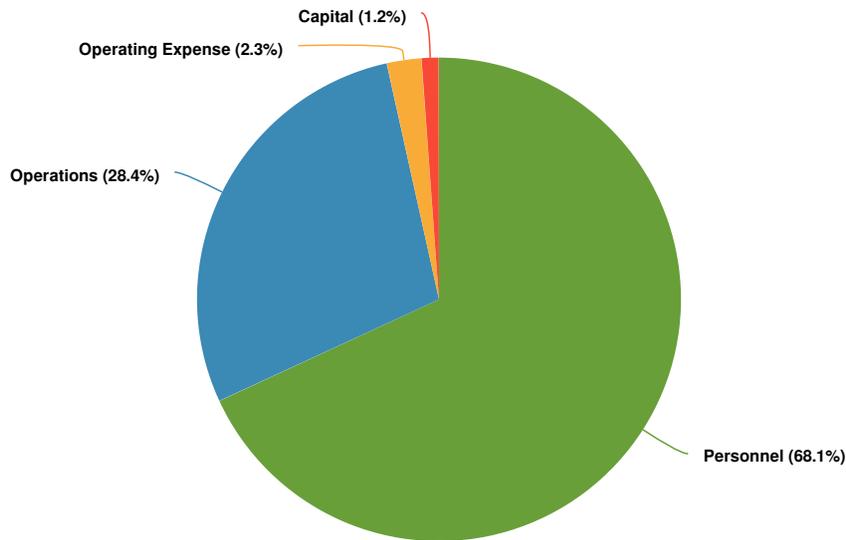
The Board of Commissioners is the governing body for the people of Franklin County. The Board consists of seven county commissioners who approve resolutions and ordinances and set policy for the county. Commissioners appoint several officials to help carry out its responsibilities: a County Manager, County Attorney, Tax Administrator and Clerk to the Board. The Clerk to the Board supports exemplary public service by ensuring that processes and efficiency solutions are customer focused. The Clerk to the Board of Commissioners provides support to all goals adopted by the Board within its Mission, Vision, Values and Goals with a special focus on Goal 3E: Ensure that communications, processes and efficiency solutions are customer focused.

Goals and Objectives

- Encourage educational opportunities for commissioners and the Clerk to the Board.
- Maintain clear communication and transparency with commissioners, staff, media and public.
- Maintain and build upon efficient workflow processes for submission and approval of agenda items and in creating the Board's agendas.
- Obtain final County Manager approval for posting of Granicus software solution (including agenda management and boards and commissions software) to update efficiency in sharing public information.
- Promote records retention.
- Review and update Board's procedural manual.
- Encourage public participation in county governance through promotion of service on boards and commissions.
- Establish a more efficient orientation process when onboarding newly elected commissioners.
- Work with County Manager and Commissioners to carry out the Mission, Vision, Values and Goals of Franklin County.

Expenditures by Expense Type

FY25 Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
REGULAR SALARIES	10-410-0020	\$181,395.00	\$188,929.00
FICA TAXES	10-410-0050	\$13,877.00	\$14,453.00
HOSPITALIZATION	10-410-0060	\$68,500.00	\$68,500.00
RETIRE INSURANCE	10-410-0061	\$9,018.00	\$9,428.00
RETIREMENT	10-410-0070	\$9,342.00	\$10,479.00
401K	10-410-0071	\$2,892.00	\$3,069.00
Total Personnel:		\$285,024.00	\$294,858.00
Operations			
TELEPHONE AND POSTAGE	10-410-0110	\$6,000.00	\$6,000.00
TRAVEL & TRAINING	10-410-0140	\$45,000.00	\$45,000.00
EQUIPMENT MAINTENANCE	10-410-0160	\$230.00	\$230.00
ADVERTISING	10-410-0260	\$1,500.00	\$1,500.00
OFFICE SUPPLIES	10-410-0320	\$8,500.00	\$6,500.00
DATA PROCESSING	10-410-0440	\$18,600.00	\$19,000.00
DUES & SUBSCRIPTIONS	10-410-0530	\$36,000.00	\$36,000.00
INSURANCE AND BONDS	10-410-0540	\$2,785.00	\$8,837.00
Total Operations:		\$118,615.00	\$123,067.00
Operating Expense			
PROFESSIONAL SERVICES	10-410-0040	\$15,000.00	\$10,000.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Total Operating Expense:		\$15,000.00	\$10,000.00
Capital			
CAPITAL OUTLAY COMPUTER EQUIPMENT	10-410-0742	\$1,643.00	\$5,000.00
Total Capital:		\$1,643.00	\$5,000.00
Total Expense Objects:		\$420,282.00	\$432,925.00

Manager's Office

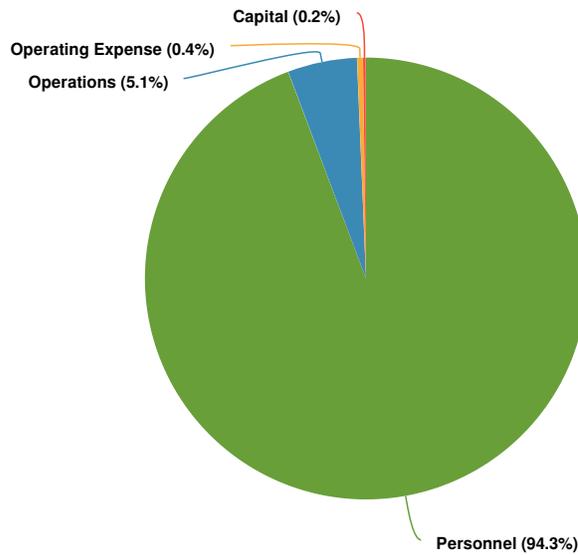
The Office of the County Manager provides administrative and management support for county departments and works diligently to ensure that the Board of Commissioners has accurate and timely information to lead Franklin County. The Office of the County Manager will set and model expectations for all other departments and staff and guide the organization towards the mission, vision, values, and goals adopted by the Board of Commissioners. The County Manager's Office will exhibit the highest standards of public service, efficient, and responsive local government. The County Manager and staff will strive for the highest standards in ethical and professional administration of local government services. The County Manager's Office includes the County Manager, two Assistant County Managers, Public Information Officer/Grants Administrator, Staff Attorney, Project Analyst and Assistant to the County Manager.

Goals and Objectives

- Provide exemplary customer service and increase economic opportunities within the County.
- Support County Departments and staff in achieving the mission, vision, values, and goals adopted by the Board of Commissioners.
- Exhibit the highest standards of public service, efficient and responsive local government.
- To actively engage employees at all levels of the organization by monitoring and evaluating classification and compensation parity, engagement activities and departmental visits, and implementing programs to show employees the positive impact they're having on the community, County, and the organization as a whole.
- To provide tools and technology that improves the quality and quantity of work produced, as well as providing flexibility to achieving the goals and objectives.
- To provide the resources necessary to carry out the mission of the department.

Expenditures by Expense Type

FY25 Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
REGULAR SALARIES	10-420-0020	\$618,588.00	\$776,255.00
FICA TAXES	10-420-0050	\$47,322.00	\$59,384.00
HOSPITALIZATION	10-420-0060	\$95,900.00	\$109,600.00
RETIREE INSURANCE	10-420-0061	\$16,724.00	\$16,916.00
RETIREMENT	10-420-0070	\$79,922.00	\$106,036.00
401 K CONTRIBUTIONS	10-420-0071	\$24,744.00	\$31,050.00
Total Personnel:		\$883,200.00	\$1,099,241.00
Operations			
TELEPHONE AND POSTAGE	10-420-0110	\$5,175.00	\$6,200.00
TRAVEL AND EDUCATION	10-420-0140	\$21,000.00	\$21,000.00
ADVERTISING	10-420-0260		\$500.00
OFFICE SUPPLIES	10-420-0320	\$13,100.00	\$13,100.00
DUES AND SUBSCRIPTIONS	10-420-0530	\$3,500.00	\$9,636.00
INSURANCE AND BONDS	10-420-0540	\$8,652.00	\$8,837.00
Total Operations:		\$51,427.00	\$59,273.00
Operating Expense			
PROFESSIONAL SERVICES	10-420-0040		\$5,000.00
Total Operating Expense:			\$5,000.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Capital			
CAPITAL OUTLAY EQUIPMENT	10-420-0740	\$11,700.00	\$0.00
COMPUTER EQUIPMENT	10-420-0742	\$8,000.00	\$2,500.00
Total Capital:		\$19,700.00	\$2,500.00
Total Expense Objects:		\$954,327.00	\$1,166,014.00

Board of Elections

The Board of Elections Department strives to provide fair elections to the registered voters in Franklin County. The Board of Elections organizes and conducts all elections within the county and files candidates for public office, reviews and audits campaign finance reports as well as manages all aspects of voter registration. The Board of Elections is governed by laws and regulations from NCGS 163 and other related election laws and the North Carolina Administrative Code.

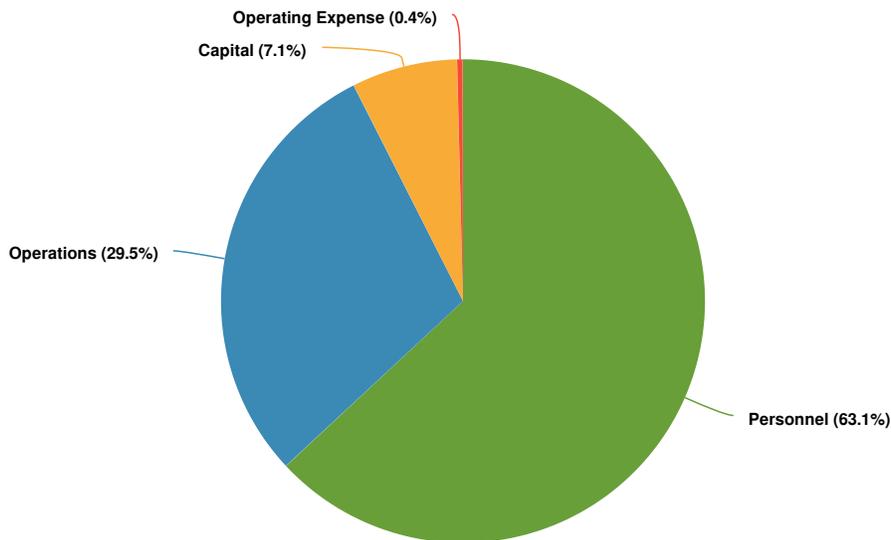
The department has a County Board which consists of five members. Members are recommended by the two major political parties in the county and approved and appointed by the State Board of Elections. There are two board members per political party and the Governor-appointed Chairperson of the board. The Board of Elections department consists of three full-time staff members and one part-time worker.

Goals and Objectives

- Conduct lawful, fair, and impartial elections with neither favor nor endorsement of any specific party, candidate or office.
- Committed to continuously work on behalf of the residents of Franklin County to provide an equal and fair opportunity for registered voters to elect their chosen representatives in government.
- Continue to follow the laws and guidelines for each election, precinct and one-stop/early voting site.
- Committed to providing the best possible efficient services to the residents of Franklin County.
- Locate a larger facility in Youngsville for early voting in the 2024 General Election in November to accommodate an anticipated increase of voters.

Expenditures by Expense Type

FY25 Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
PART-TIME SALARIES	10-430-0010	\$145,292.00	\$215,020.00
REGULAR SALARIES	10-430-0020	\$158,944.00	\$163,371.00
FICA TAXES	10-430-0050	\$23,274.00	\$28,947.00
HOSPITALIZATION	10-430-0060	\$41,100.00	\$41,100.00
RETIRE INSURANCE	10-430-0061	\$16,768.00	\$16,910.00
RETIREMENT	10-430-0070	\$20,536.00	\$22,316.00
401 K CONTRIBUTION	10-430-0071	\$6,358.00	\$6,535.00
Total Personnel:		\$412,272.00	\$494,199.00
Operations			
TELEPHONE AND POSTAGE	10-430-0110	\$15,339.00	\$24,764.00
UTILITIES	10-430-0130	\$7,500.00	\$6,000.00
TRAVEL & TRAINING	10-430-0140	\$21,630.00	\$16,754.00
BUILDING MAINTENANCE	10-430-0150	\$600.00	\$250.00
EQUIPMENT MAINTENANCE	10-430-0160	\$31,500.00	\$31,500.00
EQUIPMENT RENTAL	10-430-0210	\$25,600.00	\$44,911.00
POLL SITE RENTAL	10-430-0211	\$4,700.00	\$3,700.00
ADVERTISING	10-430-0260	\$3,000.00	\$3,000.00
OFFICE SUPPLIES	10-430-0320	\$53,300.00	\$40,300.00
CONTRACT SERVICES	10-430-0450	\$8,160.00	\$350.00
CONTRACTED POLLING SERVICES	10-430-0451	\$46,250.00	\$47,430.00
EQUIPMENT MOVING EXPENSE	10-430-0452	\$16,320.00	\$8,160.00
DUE & SUBSCRIPTIONS	10-430-0530	\$439.00	\$439.00
INSURANCE AND BONDS	10-430-0540	\$8,111.00	\$3,365.00
Total Operations:		\$242,449.00	\$230,923.00
Operating Expense			
PROFESSIONAL SERVICES	10-430-0040	\$3,000.00	\$3,000.00
Total Operating Expense:		\$3,000.00	\$3,000.00
Capital			
COMP EQUIP	10-430-0742	\$1,629.00	\$55,460.00
Total Capital:		\$1,629.00	\$55,460.00
Total Expense Objects:		\$659,350.00	\$783,582.00

Finance

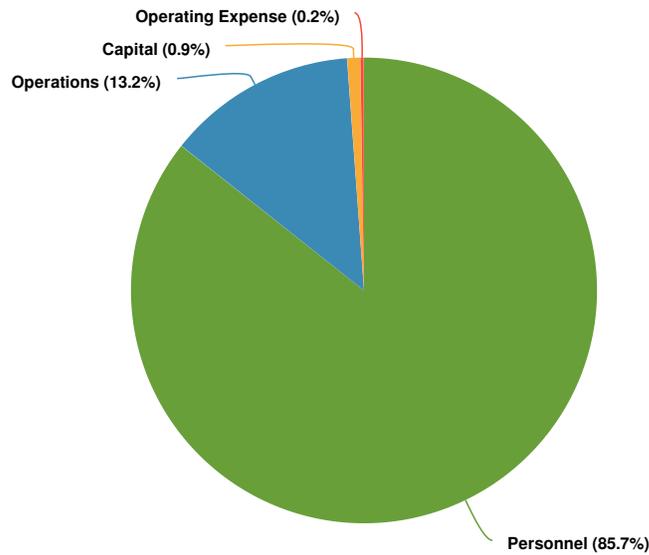
The Finance Department is responsible for keeping the accounts of the county in accordance with generally accepted principles of governmental accounting and the rules and regulations of the Local Government Commission (LGC). The department must disburse all funds in strict compliance to N.C. General Statute 159, the budget ordinance adopted by the Board of Commissioners, and pre-audit obligations and disbursements and is responsible for the annual audit and the annual budget process. The department receives and deposits moneys accruing and records all receipts and deposits of money by other departments and is responsible for processing bi-weekly payroll for all departments, administering worker's compensation for employee-related accidents, administering all Property and Liability insurance claims, the processing all accounts payables for all departments and maintaining the listing of assets. The Franklin County Finance Department works diligently to carry out the Mission, Vision, Value and Goals of the County, while maintaining compliance with all Local, State and Federal regulations and statutes, and to be fiscally responsible with the taxpayers' dollars. Goal Number 3; Fiscally Strong and Engaged Government is one of main goals that Finance targets. Finance has received the GFOA Certificate of Achievement for Excellence in Financial Reporting for 24 consecutive years and has applied for it again for the FY23 audit.

Goals and Objectives

- Continue managing federal funding and reporting for the American Rescue Plan Act (ARPA).
- Manage Opioid Settlement funding and reporting and all state directed grants.
- Continue compliance and understanding of new Government Accounting Standards Board (GASB) standards.
- Issue RFP for new financial software and manage the first steps of implementation.
- Coordinate with external audit firm to complete and submit the county's FY24 audit report accurately and timely.
- Maintain the county's high bond rating and excellent financial condition.
- Keep accounts in accordance with all local, state and federal regulations and statutes.
- Continue update of policies including the surplus property and purchasing policies.
- Complete additional departmental site cash audits.
- Continue payroll scanning project.

Expenditures by Expense Type

FY25 Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
Part-Time Salaries	10-440-0010	\$0.00	\$25,200.00
REGULAR SALARIES	10-440-0020	\$419,224.00	\$497,835.00
FICA TAXES	10-440-0050	\$32,071.00	\$40,012.00
HOSPITALIZATION	10-440-0060	\$95,900.00	\$109,600.00
RETIREE INSURANCE	10-440-0061	\$30,027.00	\$30,125.00
RETIREMENT	10-440-0070	\$55,142.00	\$68,004.00
401 K CONTRIBUTIONS	10-440-0071	\$16,769.00	\$19,913.00
Total Personnel:		\$649,133.00	\$790,689.00
Operations			
TELEPHONE AND POSTAGE	10-440-0110	\$3,500.00	\$5,374.00
TRAVEL & TRAINING	10-440-0140	\$11,000.00	\$11,750.00
EQUIPMENT RENTAL	10-440-0210		\$2,940.00
ADVERTISING	10-440-0260	\$500.00	\$500.00
OFFICE SUPPLIES	10-440-0320	\$11,500.00	\$14,694.00
DATA PROCESSING	10-440-0440	\$72,150.00	\$72,500.00
CONTRACTED SERVICES	10-440-0450	\$4,200.00	\$4,200.00
DUES AND SUBSCRIPTIONS	10-440-0530	\$1,065.00	\$1,265.00
INSURANCE AND BONDS	10-440-0540	\$18,550.00	\$8,478.00
Total Operations:		\$122,465.00	\$121,701.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Operating Expense			
PROFESSIONAL SERVICES	10-440-0040	\$1,400.00	\$2,241.00
Total Operating Expense:		\$1,400.00	\$2,241.00
Capital			
C.O. EQUIPMENT	10-440-0740	\$700.00	\$5,300.00
C.O. COMPUTER EQUIPMENT	10-440-0742	\$3,700.00	\$3,100.00
Total Capital:		\$4,400.00	\$8,400.00
Total Expense Objects:		\$777,398.00	\$923,031.00

Human Resources and Risk Management

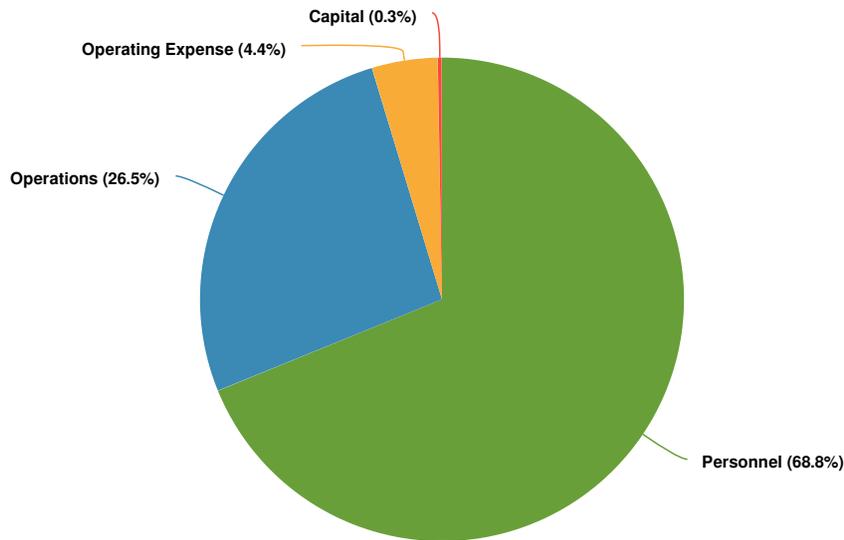
The Human Resources and Risk Management Department works diligently to recruit highly qualified personnel, invest in the retention of a qualified and dedicated workforce through training, compensation levels, equipment, and technology. (MVVG – G3D) The department's focus will remain on maintaining employee compensation levels that attract and retain qualified employees. The department will remain committed to ensuring that processes and efficiency solutions are customer focused. (MVVG – G3E) The core service functions of the department are benefit administration, employee relations, risk management to include occupational health and safety, workers compensation and property/liability, employee wellness, workforce development through training opportunities, recruitment of a qualified and diverse workforce, administering county personnel policies and procedures, position classification, compensation, administering state and federal employment laws, providing professional assistance and guidance to county management in human resources and employee relations matters.

Goals and Objectives

- Provide the leadership and operational support to attract, retain, and develop a qualified and diverse workforce to ensure all county departments can effectively and efficiently provide their core services to the community, meet their operational goals and provide exceptional service.
- Further enhancement and development of effective recruitment programs that preserve the county's investment in its workforce through higher retention rates by providing fair compensation, career development and training, benefits, and a respectful employee-friendly workplace.
- Creating and maintaining effective internal systems and processes to enhance overall organizational performance and responsiveness to customer needs and expectations.
- Performance management through Pay for Performance and evaluate and improve processes, including rules and organization structure that inhibit our ability to staff critical functions and services.
- Continue to invest in technology assets that enhance Human Resources abilities to service such as the NEOGOV Platform.
- To encourage employees' personal and professional productivity, and physical and mental well-being to foster a worksite culture that supports anyone's desire to make healthy lifestyle choices.
- Continue to support employees physical, mental, and financial wellbeing through the Employee Wellness Program.
- Protect the county's assets and promote sustainable management of the County's resources through effective risk management and long-term planning.

Expenditures by Expense Type

FY25 Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
PART TIME SALARIES	10-463-0010	\$14,820.00	\$18,625.00
REGULAR SALARIES	10-463-0020	\$446,752.00	\$499,307.00
FICA TAX EXPENSE	10-463-0050	\$35,311.00	\$39,541.00
HEALTH INSURANCE	10-463-0060	\$95,900.00	\$109,600.00
RETIREE INSURANCE	10-463-0061		\$13,700.00
RETIREMENT	10-463-0070	\$57,720.00	\$68,205.00
401 K RETIREMEBT	10-463-0071	\$17,870.00	\$19,972.00
Total Personnel:		\$668,373.00	\$768,950.00
Operations			
TELEPHONE AND POSTAGE	10-463-0110	\$3,948.00	\$4,880.00
TRAVEL AND TRAINING	10-463-0140	\$6,955.00	\$15,931.00
EMPLOYEE TRAINING PROGRAM	10-463-0141	\$52,000.00	\$52,000.00
EQUIPMENT MAINTENANCE	10-463-0160	\$250.00	\$250.00
VEHICLE MAINTENANCE	10-463-0170	\$2,800.00	\$3,591.00
ADVERTISING	10-463-0260	\$2,000.00	\$2,000.00
AUTOMOTIVE SUPPLIES	10-463-0310	\$1,000.00	\$1,500.00
OFFICE SUPPLIES	10-463-0320	\$13,000.00	\$17,468.00
HUMAN RESOURCE PROGRAMS	10-463-0440	\$16,000.00	\$16,400.00
DATA PROCESSING	10-463-0441	\$83,241.00	\$102,495.00
WELLNESS PROGRAM	10-463-0444	\$17,352.00	\$17,352.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
DUES AND SUBSCRIPTIONS	10-463-0530	\$24,835.00	\$37,790.00
INSURANCE AND BONDS	10-463-0540	\$5,408.00	\$4,759.00
SAFETY PROGRAM	10-463-0590	\$15,800.00	\$19,500.00
Total Operations:		\$244,589.00	\$295,916.00
Operating Expense			
PROFESSIONAL SERVICES	10-463-0040	\$44,904.00	\$48,990.00
Total Operating Expense:		\$44,904.00	\$48,990.00
Capital			
CAPITAL OUTLAY EQUIPMENT	10-463-0740	\$950.00	\$2,621.00
CAPITAL OUTLAY COMPUTER	10-463-0742	\$1,000.00	\$545.00
Total Capital:		\$1,950.00	\$3,166.00
Total Expense Objects:		\$959,816.00	\$1,117,022.00

Tax and GIS

The Tax Department consists of the Assessor's Office, Collector's Office and GIS Mapping Services which combine to process the data/information necessary to perform the annual listing, valuation, billing, and collection of property tax revenue for the county. The Tax Administrator is appointed by and reports to the Board of Commissioners for a four-year term. The functions of the Tax Department are regulated by North Carolina General Statutes typically referred to as the Machinery Act.

GIS Mapping Services is led by the GIS Supervisor and maintains a full-time staff of three and is responsible for gathering all changes and assigning new attributes to all real property in the county which are rendered into mapping software. The Assessor's Office is led by the Tax Assessing Supervisor and has a full-time staff of eight which gathers all pertinent information regarding the value of taxable real and personal property within the county and uses this data for the Board's use in determining the appropriate tax rate based on annual budgetary requirements. The Collector's Office is led by the Deputy Tax Collector and maintains a full-time staff of five which is responsible for timely processing of payments and deposits of tax revenues.

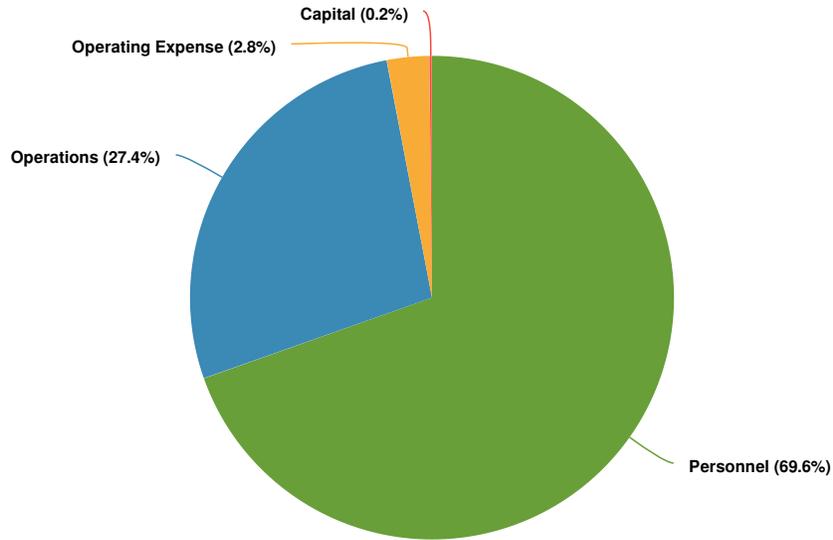
Goals and Objectives

- Provide the latest equipment, technology and education to meet the county's values and goals.
- Adjust organizational chart to ensure greater productivity, staff morale and staff retention.
- Assist customers in understanding and processing appropriate tax payments and documents.

Tax Assessor

Expenditures by Expense Type

FY25 Expenditures by Expense Type



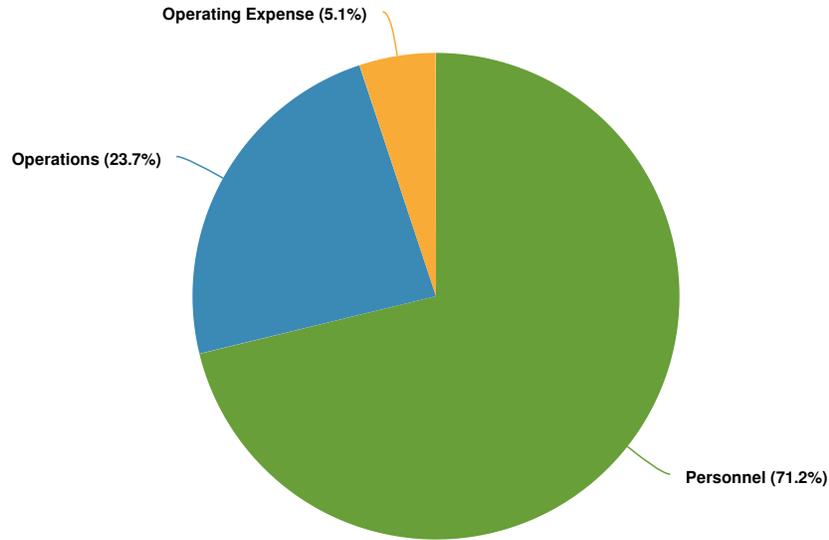
Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
REGULAR SALARIES	10-460-0020	\$520,653.00	\$498,452.00
FICA TAXES	10-460-0050	\$39,830.00	\$38,132.00
HOSPITALIZATION	10-460-0060	\$150,700.00	\$137,000.00
RETIREE INSURANCE	10-460-0061	\$24,319.00	\$24,848.00
RETIREMENT	10-460-0070	\$67,268.00	\$68,089.00
401 K CONTRIBUTIONS	10-460-0071	\$20,826.00	\$19,938.00
Total Personnel:		\$823,596.00	\$786,459.00
Operations			
TELEPHONE AND POSTAGE	10-460-0110	\$55,280.00	\$55,619.00
PRINTING	10-460-0120	\$1,200.00	\$1,350.00
UTILITIES	10-460-0130	\$4,000.00	\$4,000.00
TRAVEL & TRAINING	10-460-0140	\$24,470.00	\$25,614.00
BUILDING IMPROVEMENTS	10-460-0150	\$1,500.00	\$6,243.00
EQUIP MAINT	10-460-0160	\$2,500.00	\$2,500.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
VEHICLE MAINTENANCE	10-460-0170	\$4,000.00	\$7,428.00
EQUIPMENT RENTAL	10-460-0210	\$7,600.00	\$8,028.00
ADVERTISING	10-460-0260	\$700.00	\$1,600.00
AUTOMOTIVE SUPPLIES	10-460-0310	\$6,600.00	\$7,200.00
OFFICE SUPPLIES	10-460-0320	\$10,180.00	\$12,419.00
UNIFORMS	10-460-0360	\$1,455.00	\$1,650.00
DATA PROCESSING	10-460-0440	\$144,750.00	\$148,100.00
CONTRACTED SERVICES	10-460-0450	\$13,760.00	\$15,156.00
DUES AND SUBSCRIPTIONS	10-460-0530	\$5,450.00	\$5,350.00
INSURANCE AND BONDS	10-460-0540	\$24,874.00	\$7,540.00
Total Operations:		\$308,319.00	\$309,797.00
Operating Expense			
PROFESSIONAL SERVICES	10-460-0040	\$57,070.00	\$32,060.00
Total Operating Expense:		\$57,070.00	\$32,060.00
Capital			
CAPITAL OUTLAY-COMP EQUIP	10-460-0742		\$1,805.00
Total Capital:			\$1,805.00
Total Expense Objects:		\$1,188,985.00	\$1,130,121.00

Tax Collector

Expenditures by Expense Type

FY25 Expenditures by Expense Type



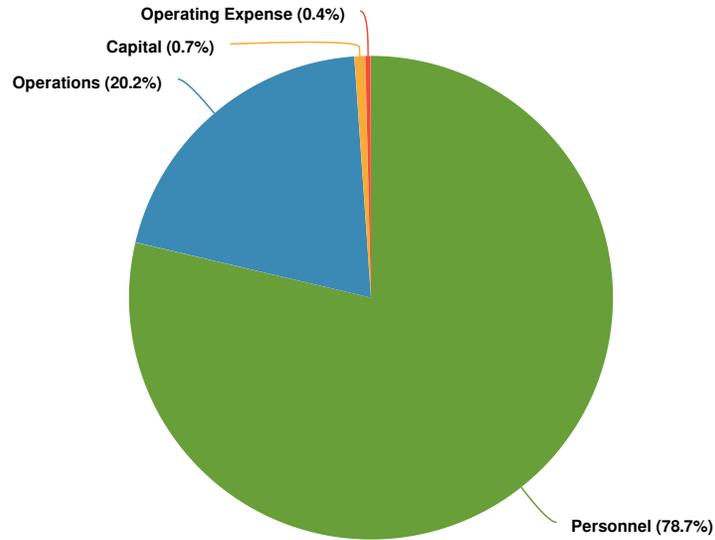
Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
REGULAR SALARIES	10-465-0020	\$320,479.00	\$305,448.00
FICA TAXES	10-465-0050	\$24,517.00	\$23,367.00
HOSPITALIZATION	10-465-0060	\$82,200.00	\$82,200.00
RETIRE INSURANCE	10-465-0061	\$30,468.00	\$30,610.00
RETIREMENT	10-465-0070	\$41,406.00	\$41,724.00
401 K CONTRIBUTIONS	10-465-0071	\$12,819.00	\$12,218.00
Total Personnel:		\$511,889.00	\$495,567.00
Operations			
TELEPHONE AND POSTAGE	10-465-0110	\$33,210.00	\$34,404.00
UTILITIES	10-465-0130	\$4,000.00	\$4,000.00
TRAVEL & TRAINING	10-465-0140	\$24,470.00	\$17,033.00
BUILDING MAINTENANCE	10-465-0150	\$1,500.00	\$8,912.00
EQUIPMENT MAINT.	10-465-0160	\$7,250.00	\$7,450.00
EQUIPMENT RENTAL	10-465-0210	\$7,660.00	\$7,660.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
ADVERTISING	10-465-0260	\$1,200.00	\$1,400.00
OFFICE SUPPLIES	10-465-0320	\$16,060.00	\$16,365.00
DATA PROCESSING	10-465-0440	\$51,000.00	\$53,500.00
LOCK BOX SERVICE	10-465-0450	\$6,590.00	\$6,590.00
DUES AND SUBSCRIPTIONS	10-465-0530	\$3,510.00	\$3,760.00
INSURANCE AND BONDS	10-465-0540	\$17,844.00	\$3,946.00
Total Operations:		\$174,294.00	\$165,020.00
Operating Expense			
PROFESSIONAL SERVICES	10-465-0040	\$27,500.00	\$35,400.00
Total Operating Expense:		\$27,500.00	\$35,400.00
Capital			
CAPITAL OUTLAY	10-465-0740	\$4,890.00	
CAPITAL OUTLAY COMPUTERS	10-465-0742	\$5,000.00	\$0.00
Total Capital:		\$9,890.00	\$0.00
Total Expense Objects:		\$723,573.00	\$695,987.00

GIS

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
REGULAR SALARIES	10-492-0020	\$170,913.00	\$277,761.00
FICA TAX	10-492-0050	\$13,075.00	\$21,249.00
HOSPITALIZATION	10-492-0060	\$41,100.00	\$68,500.00
RETIREMENT	10-492-0070	\$22,082.00	\$37,942.00
401 K CONTRIBUTIONS	10-492-0071	\$6,837.00	\$11,110.00
Total Personnel:		\$254,007.00	\$416,562.00
Operations			
TELEPHONE & POSTAGE	10-492-0110	\$2,800.00	\$2,800.00
UTILITIES	10-492-0130	\$1,000.00	\$1,000.00
TRAVEL & TRAINING	10-492-0140	\$13,075.00	\$14,410.00
EQUIPMENT MAINTENANCE	10-492-0160	\$5,900.00	\$5,900.00
RENTAL	10-492-0210		\$1,680.00
OFFICE SUPPLIES	10-492-0320	\$9,250.00	\$9,522.00
DATA PROCESSING SUPPORT	10-492-0440	\$55,430.00	\$67,885.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
DUES & SUBSCRIPTIONS	10-492-0530	\$880.00	\$880.00
INSURANCE AND BONDS	10-492-0540	\$7,029.00	\$3,003.00
Total Operations:		\$95,364.00	\$107,080.00
Operating Expense			
PROFESSIONAL SERVICES	10-492-0040	\$0.00	\$2,000.00
Total Operating Expense:		\$0.00	\$2,000.00
Capital			
CAPITAL OUTLAY	10-492-0740	\$2,800.00	
CAPITAL OUTLAY-COMP EQUIP	10-492-0742	\$3,936.00	\$3,766.00
Total Capital:		\$6,736.00	\$3,766.00
Total Expense Objects:		\$356,107.00	\$529,408.00

Register of Deeds

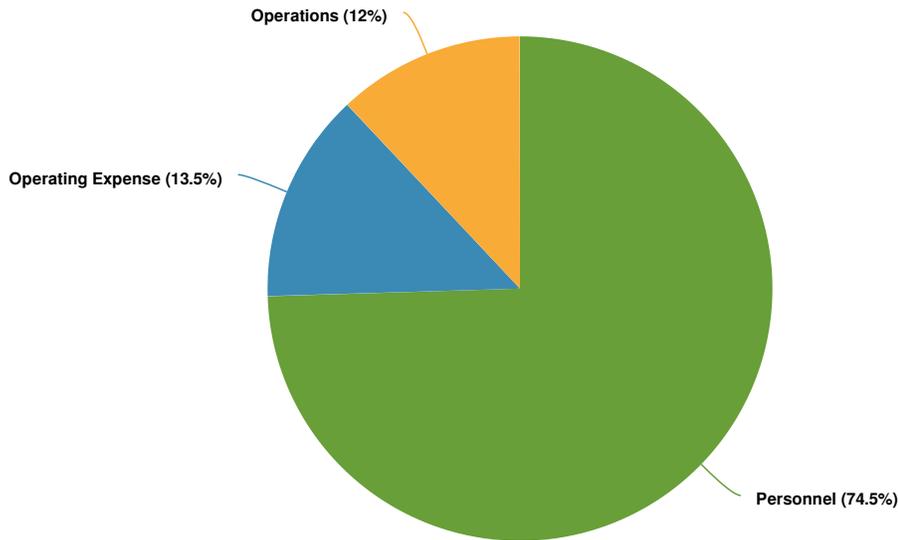
The Register of Deeds continues to provide courteous and prompt service to Franklin County residents as well as others who come to our county for the convenience of services that the office provides. The office continues its work to become completely digitized and have all records readily available for those seeking information. The office continues to work closely with the N.C. Department of Vital Records to provide county death and birth certificates.

Goals and Objectives

- Provide exemplary public service for those seeking records kept by the Register of Deeds.
- Keep equipment up-to-date and electronically secure.
- Continue backing up records within the NC Department of Archives and Cultural Resources.
- Continue indexing older real estate records to help simplify the search for records electronically.
- Stay current with laws, training, and technological advances by attending conferences, workshops and seminars.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
REGULAR SALARIES	10-480-0020	\$236,228.00	\$240,655.00
FICA TAXES	10-480-0050	\$18,071.00	\$18,410.00
HOSPITALIZATION	10-480-0060	\$68,500.00	\$68,500.00
RETIREE INSURANCE	10-480-0061	\$36,614.00	\$34,591.00
RETIREMENT	10-480-0070	\$30,521.00	\$32,873.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
401 K CONTRIBUTIONS	10-480-0071	\$9,449.00	\$9,626.00
SUPPLEMENT RETIREMENT	10-480-0075	\$8,000.00	\$8,000.00
Total Personnel:		\$407,383.00	\$412,655.00
Operations			
TELEPHONE AND POSTAGE	10-480-0110	\$3,400.00	\$3,400.00
TRAVEL & TRAINING	10-480-0140	\$5,000.00	\$5,000.00
EQUIP MAINT	10-480-0160	\$1,200.00	\$1,200.00
RENTAL	10-480-0210	\$5,000.00	\$5,000.00
OFFICE SUPPLIES	10-480-0320	\$6,500.00	\$6,500.00
MICROFILMING	10-480-0345	\$500.00	\$3,200.00
DATA PROCESSING SUPPORT	10-480-0440	\$34,410.00	\$34,410.00
DUES & SUBSCRIPTIONS	10-480-0530	\$600.00	\$600.00
INSURANCE AND BONDS	10-480-0540	\$14,275.00	\$3,601.00
CREDIT CARD FEES	10-480-0590	\$3,500.00	\$3,500.00
Total Operations:		\$74,385.00	\$66,411.00
Operating Expense			
PROFESSIONAL SERVICES	10-480-0040	\$2,500.00	\$2,500.00
REDACTION PROJECT	10-480-0045	\$25,500.00	\$72,150.00
Total Operating Expense:		\$28,000.00	\$74,650.00
Total Expense Objects:		\$509,768.00	\$553,716.00

Planning and Inspections

The Planning and Inspections Department is responsible for developing plans and ordinances that help lead to the sustainable development of the County, including land use regulation through zoning and subdivision controls. The department is also responsible for compliance with State fire safety and building codes for all new and renovated buildings. The department also has responsibilities in the area of stormwater and watershed management, hazard mitigation, transportation planning, staff support for County Boards, intergovernmental coordination, community development/housing, and street addressing.

Departmental operations are typically offset by fees charged to individuals using Department services. The Planning Department is responsible for Comprehensive Planning (long-term, evaluation of policies/procedures) and Current Planning ("day-to-day" administration of codes and ordinances). The department also serves the County's Planning Board, Board of Adjustment and Historic Preservation Commission which are appointed by the Board of Commissioners.

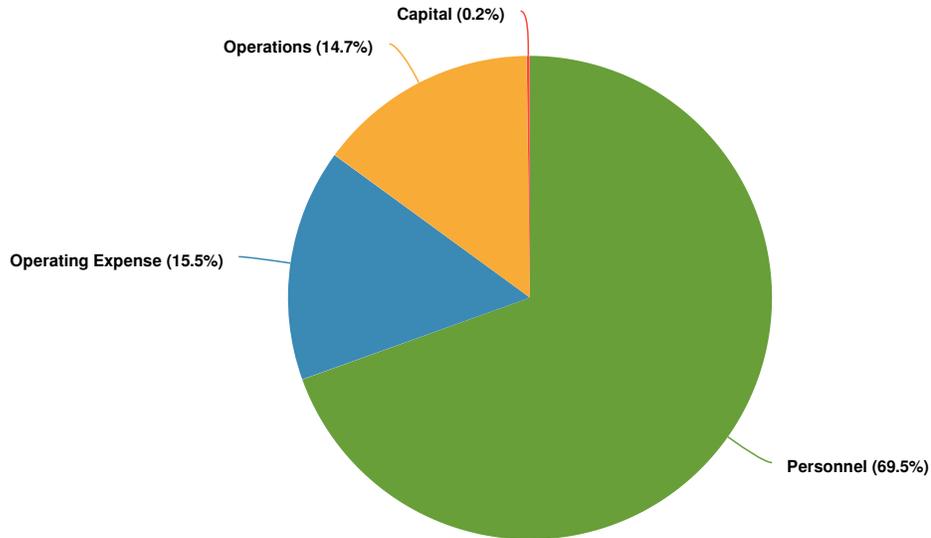
Goals and Objectives

- Provide exemplary public service in a clear, concise and professional manner to the general public and development community.
- Increase predictability for the scheduling of inspections and plan review.
- Maintain efforts to streamline and increase efficiency of permitting processes through technology, internal processes and the refinement of staff duties.
- Increase opportunities for staff enrichment through education and training.
- Administer LAPP grant for the construction of the Franklinton to Novozymes Rails Trail.
- Augment efforts with county staff and local towns for implementation of Franklin County Bike & Pedestrian Plan.
- Continued implementation of the Comprehensive Development Plan for an update with an emphasis on public engagement as well as an evaluation of housing trends and affordability.

Planning

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



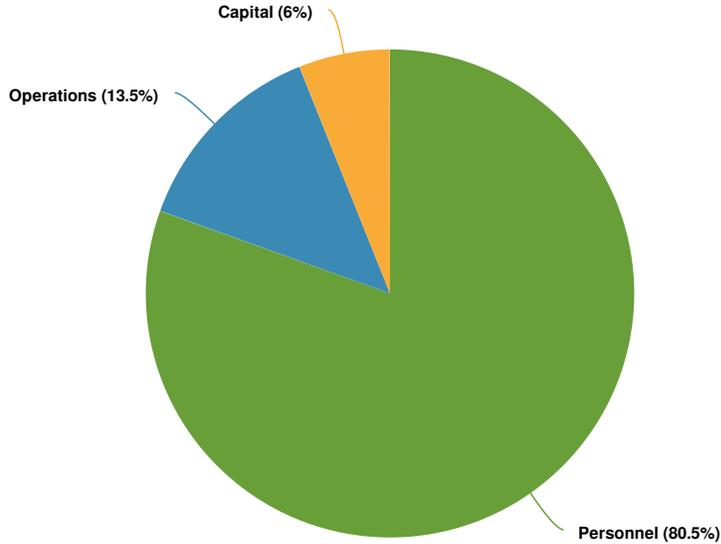
Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
REGULAR SALARIES	10-490-0020	\$505,414.00	\$527,664.00
FICA TAXES	10-490-0050	\$38,664.00	\$40,366.00
HOSPITALIZATION	10-490-0060	\$109,600.00	\$109,600.00
RETIREE INSURANCE	10-490-0061	\$18,425.00	\$18,649.00
RETIREMENT	10-490-0070	\$65,299.00	\$72,079.00
401 K CONTRIBUTION	10-490-0071	\$20,217.00	\$21,107.00
Total Personnel:		\$757,619.00	\$789,465.00
Operations			
TELEPHONE AND POSTAGE	10-490-0110	\$5,000.00	\$6,000.00
UTILITIES	10-490-0130	\$4,200.00	\$3,234.00
TRAVEL & TRAINING	10-490-0140	\$7,423.00	\$10,000.00
E911 SIGNS ADDRESSING'	10-490-0159	\$40,000.00	\$35,000.00
EQUIPMENT MAINTENANCE	10-490-0160	\$2,000.00	\$2,100.00
VEHICLE MAINTENANCE	10-490-0170	\$1,500.00	\$1,575.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
RENTAL	10-490-0210	\$12,880.00	\$13,524.00
ADVERTISING	10-490-0260	\$2,500.00	\$2,625.00
AUTOMOTIVE SUPPLIES	10-490-0310	\$3,500.00	\$3,675.00
OFFICE SUPPLIES	10-490-0320	\$8,200.00	\$8,610.00
CONTRACT SERVICES	10-490-0450	\$5,000.00	\$11,000.00
DUES AND SUBSCRIPTIONS	10-490-0530	\$2,500.00	\$2,625.00
CAMPO AND RPO DUES	10-490-0535	\$58,171.00	\$61,080.00
INSURANCE AND BONDS	10-490-0540	\$16,222.00	\$6,316.00
Total Operations:		\$169,096.00	\$167,364.00
Operating Expense			
PROFESSIONAL SERVICES	10-490-0040	\$85,000.00	\$154,250.00
LEGAL SERVICES	10-490-0041	\$40,000.00	\$22,000.00
Total Operating Expense:		\$125,000.00	\$176,250.00
Capital			
CAPITAL OUTLAY-COMP EQUIP	10-490-0742	\$1,297.00	\$2,500.00
Total Capital:		\$1,297.00	\$2,500.00
Total Expense Objects:		\$1,053,012.00	\$1,135,579.00

Inspections

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
REGULAR SALARIES	10-491-0020	\$884,834.00	\$916,011.00
FICA TAX EXPENSE	10-491-0050	\$67,690.00	\$70,075.00
HEALTH INSURANCE	10-491-0060	\$205,500.00	\$205,500.00
RETIREMENT	10-491-0070	\$114,321.00	\$125,127.00
401 K CONTRIBUTIONS	10-491-0071	\$35,393.00	\$36,640.00
Total Personnel:		\$1,307,738.00	\$1,353,353.00
Operations			
TELEPHONE AND POSTAGE	10-491-0110	\$11,000.00	\$12,000.00
UTILITIES	10-491-0130	\$9,300.00	\$9,300.00
TRAVEL AND TRAINING	10-491-0140	\$13,000.00	\$15,000.00
EQUIPMENT MAINTENANCE	10-491-0160	\$2,000.00	\$2,000.00
VEHICLE MAINTENANCE	10-491-0170	\$13,000.00	\$23,910.00
EQUIPMENT RENTAL	10-491-0210	\$18,240.00	\$18,240.00
ADVERTISING	10-491-0260	\$500.00	\$1,000.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
AUTOMOTIVE SUPPLIES	10-491-0310	\$20,000.00	\$25,000.00
OFFICE SUPPLIES	10-491-0320	\$16,500.00	\$19,500.00
UNIFORMS	10-491-0360	\$12,500.00	\$14,500.00
SOFTWARE SUPPORT	10-491-0440	\$45,000.00	\$60,500.00
DUES AND SUBSCRIPTIONS	10-491-0530	\$4,500.00	\$4,600.00
INSURANCE AND BONDS	10-491-0540	\$24,333.00	\$20,740.00
Total Operations:		\$189,873.00	\$226,290.00
Capital			
COMPUTER EQUIPMENT	10-491-0742	\$3,892.00	\$9,500.00
CAPITAL - VEHICLES	10-491-0744	\$0.00	\$92,000.00
Total Capital:		\$3,892.00	\$101,500.00
Total Expense Objects:		\$1,501,503.00	\$1,681,143.00

Parks and Recreation

The Parks & Recreation Department maintains parks and provides recreational opportunities for the residents of Franklin County. The department offers programs to include camps, youth sports like volleyball and basketball as well as adult programs like dodge ball, kickball, softball, volleyball, and basketball. The department also assists other recreational groups within the county, offering support through program consultation, maintenance assistance and monetary assistance.

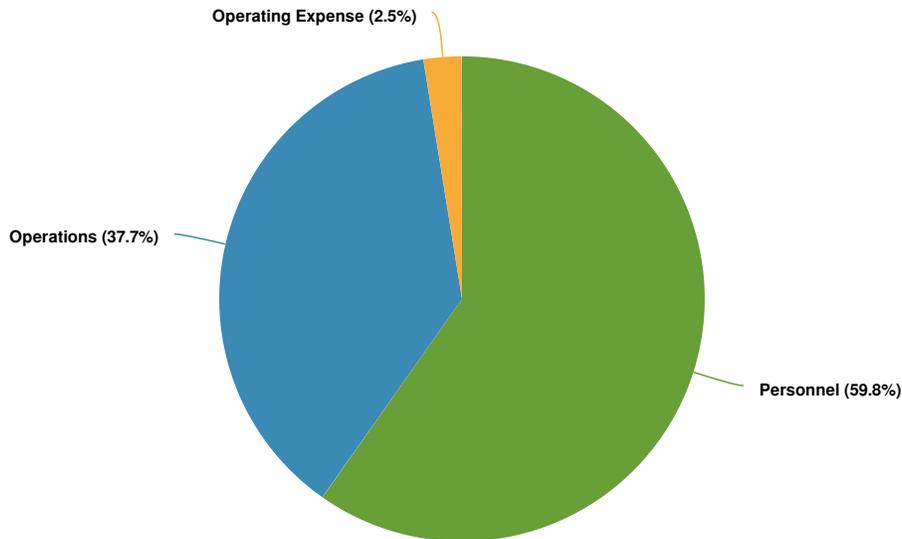
Franklin County operates three parks: V.E. & Lydia H. Owens Recreational Park at Bull Creek (499 Massenburg Baker Road, Louisburg) featuring a half-mile paved walking trail, 3K and 5K cross country trails, playground, rustic camp sites, 18-hole disc golf course, picnic shelter with restrooms, and the J.M. May Butterfly Garden as well as four ponds -- one of which is (known as the V.E. Owens Fishing Hole) has an ADA fishing pier. Franklinton Park (2 Park Avenue, Franklinton) includes a 320' baseball field, 200' softball field, soccer/football field, regulation track, playground, walking trail, a picnic shelter with grills and additional grill/picnic table pads. Pilot Park (38 Pilot By-pass Road, Zebulon) includes a 300' baseball field, 280' softball field, soccer/football field, playground, walking trail, and a picnic shelter with grills. The Moose Lodge in Louisburg is leased by the county and is used during the kickball and softball seasons.

Goals and Objectives

- To expand upon amenities and work toward achieving the goals of the Owens Park Master Plan.
- To continue to renovate and repair the oldest and most used park -- Franklinton Park.
- Continue the development of the future Epsom Park utilizing PARTF grant funds.
- To continue to respond to resident, taxpayer, and community identified recreation wants and needs in order to increase the overall quality of life and health of the Franklin County Community.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
PARTTIME SALARIES	10-493-0010	\$25,020.00	\$33,960.00
REGULAR SALARIES	10-493-0020	\$280,868.00	\$279,692.00
FICA TAX	10-493-0050	\$23,400.00	\$23,994.00
HEALTH INSURANCE	10-493-0060	\$82,200.00	\$82,200.00
RETIREE INSURANCE	10-493-0061	\$1,493.00	\$3,361.00
RETIREMENT	10-493-0070	\$36,288.00	\$38,206.00
401 K CONTRIBUTION	10-493-0071	\$11,235.00	\$11,188.00
Total Personnel:		\$460,504.00	\$472,601.00
Operations			
TELEPHONE AND POSTAGE	10-493-0110	\$1,370.00	\$2,200.00
PRINTING	10-493-0120	\$350.00	\$500.00
UTILITIES	10-493-0130	\$52,500.00	\$59,114.00
TRAVEL AND TRAINING	10-493-0140	\$4,570.00	\$5,500.00
BUILDING MAINTENANCE	10-493-0150	\$5,000.00	\$5,000.00
PARK MAINTENANCE	10-493-0151	\$45,620.00	\$60,000.00
EQUIPMENT MAINT.	10-493-0160	\$5,805.00	\$10,000.00
VEHICLE MAINT.	10-493-0170	\$7,700.00	\$5,500.00
RENTAL EXPENSE	10-493-0210	\$21,725.00	\$25,000.00
ADVERTISING	10-493-0260	\$2,500.00	\$2,500.00
VEHICLE SUPPLIES	10-493-0310	\$14,025.00	\$15,000.00
OFFICE SUPPLIES	10-493-0320	\$39,910.00	\$30,000.00
UNIFORMS	10-493-0360	\$3,652.00	\$4,000.00
OFFICIAL FEES	10-493-0440	\$4,000.00	\$5,500.00
CONTRACT SERVICES	10-493-0450	\$10,925.00	\$25,000.00
INSTRUCTOR FEES	10-493-0451	\$5,800.00	\$5,000.00
OFFICIAL FEES	10-493-0452	\$15,700.00	\$10,000.00
DUES AND SUBSCRIPTIONS	10-493-0530	\$13,071.00	\$13,000.00
INSURANCE AND BONDS	10-493-0540	\$37,852.00	\$15,339.00
Total Operations:		\$292,075.00	\$298,153.00
Operating Expense			
PROFESSIONAL SERVICES	10-493-0040	\$14,000.00	\$20,000.00
Total Operating Expense:		\$14,000.00	\$20,000.00
Capital			
C. O. COMPUTER EQUIP.	10-493-0742	\$950.00	
Total Capital:		\$950.00	\$0.00
Total Expense Objects:		\$767,529.00	\$790,754.00

Economic Development

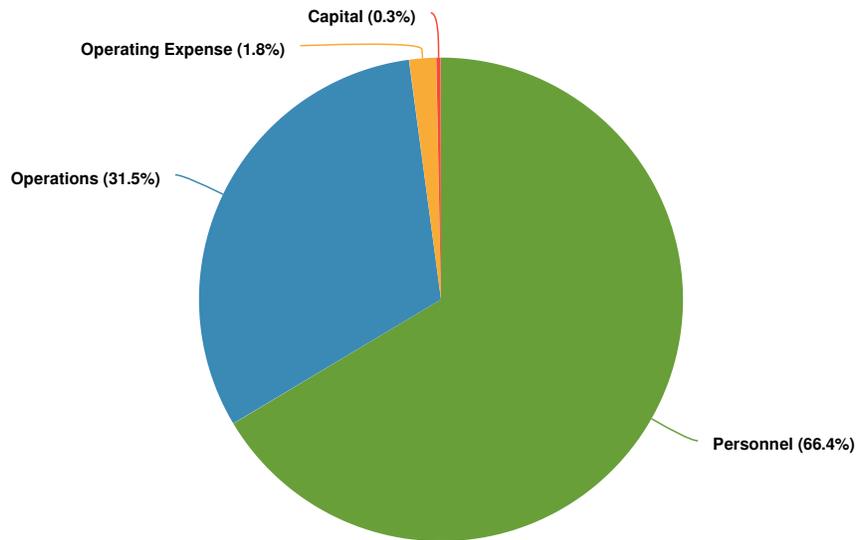
The Economic Development Department recommends policies and conducts business to recruit and retain industries and commercial development in Franklin County. The department focuses on recruitment of new industries and expansion and retention of existing businesses and research and pursues grants and incentives to help fund economic development projects. The department seeks to raise the standard of living through the collaboration, planning and execution of business practices that will attract, retain and facilitate expansion of high-quality businesses and industries resulting in increased tax base and job opportunities for Franklin County residents.

Goals and Objectives

- Expand economic opportunities. (MVVG – Mission)
- Expand industry, employers, and amenities in Triangle North Franklin Business Park. (MVVG – G2A)
- Pursue strategic grant funding to further economic objectives of the county.
- Continue diversification of the county’s economic strength by attracting new industries, supporting existing industries and focusing on infrastructure development. Through collaboration, planning and execution of approved business practices; the department’s strategic goals are designed to result in increased tax base and job opportunities for Franklin County citizens.
- Seek funding sources to support the efforts to grow the county’s economic base. A focus will remain on the Triangle North Franklin Business Park to expand the industries and businesses at the site, while continuing to develop and plan for amenities.
- Work in tandem with educational institutions and other partners to create an environment that supports the development of a pipeline of workforce talent. In coordination with myFutureNC.org, the department will participate and help develop a plan for the county to maximize opportunities for students and help achieve the educational attainment goals set by the State, thus enhancing the availability of a skilled workforce, and increasing opportunities for Franklin County.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
REGULAR SALARIES	10-495-0020	\$222,679.00	\$236,357.00
FICA TAXES	10-495-0050	\$17,035.00	\$18,081.00
HOSPITALIZATION	10-495-0060	\$41,100.00	\$41,100.00
RETIREE INSURANCE	10-495-0061	\$16,768.00	\$16,768.00
RETIREMENT	10-495-0070	\$28,770.00	\$32,286.00
401 K CONTRIBUTION	10-495-0071	\$8,907.00	\$9,454.00
Total Personnel:		\$335,259.00	\$354,046.00
Operations			
TELEPHONE AND POSTAGE	10-495-0110	\$4,775.00	\$4,000.00
PRINTING	10-495-0120	\$500.00	\$2,500.00
UTILITIES	10-495-0130	\$0.00	\$12,000.00
TRAVEL & TRAINING	10-495-0140	\$18,150.00	\$19,425.00
EQUIPMENT MAINTENANCE	10-495-0160	\$1,050.00	\$1,050.00
VEHICLE MAINTENANCE	10-495-0170	\$200.00	
RENT EXPENSE	10-495-0210	\$10,650.00	\$3,580.00
ADVERTISING	10-495-0260	\$34,900.00	\$58,525.00
AUTOMOTIVE SUPPLIES	10-495-0310	\$1,200.00	
OFFICE SUPPLIES	10-495-0320	\$1,500.00	\$1,750.00
HUB PROJECT	10-495-0440	\$36,000.00	\$36,000.00
DUES AND SUBSCRIPTIONS	10-495-0530	\$1,400.00	\$24,380.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
INSURANCE AND BONDS	10-495-0540	\$7,029.00	\$4,509.00
Total Operations:		\$117,354.00	\$167,719.00
Operating Expense			
PROFESSIONAL SERVICES	10-495-0040	\$9,600.00	\$9,600.00
Total Operating Expense:		\$9,600.00	\$9,600.00
Capital			
CAPITAL OUTLAY	10-495-0740	\$0.00	\$500.00
Capital Outlay Computers	10-495-0742		\$1,150.00
Total Capital:		\$0.00	\$1,650.00
Total Expense Objects:		\$462,213.00	\$533,015.00

Economic Incentives

Expenditures by Expense Type

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Operations			
KERR TAR TAX INCENTIVE	10-580-0540	\$40,999.00	\$60,000.00
PALZIV 2	10-580-0752	\$39,000.00	\$39,000.00
NC TURF CARE	10-580-0753	\$4,736.00	\$4,736.00
ARROWROCK	10-580-0761	\$1,366,424.00	\$0.00
ADVANCED SYSTEMS & INTEGRATION	10-580-0762	\$5,543.00	\$5,543.00
Total Operations:		\$1,456,702.00	\$109,279.00
Total Expense Objects:		\$1,456,702.00	\$109,279.00

Facilities Management

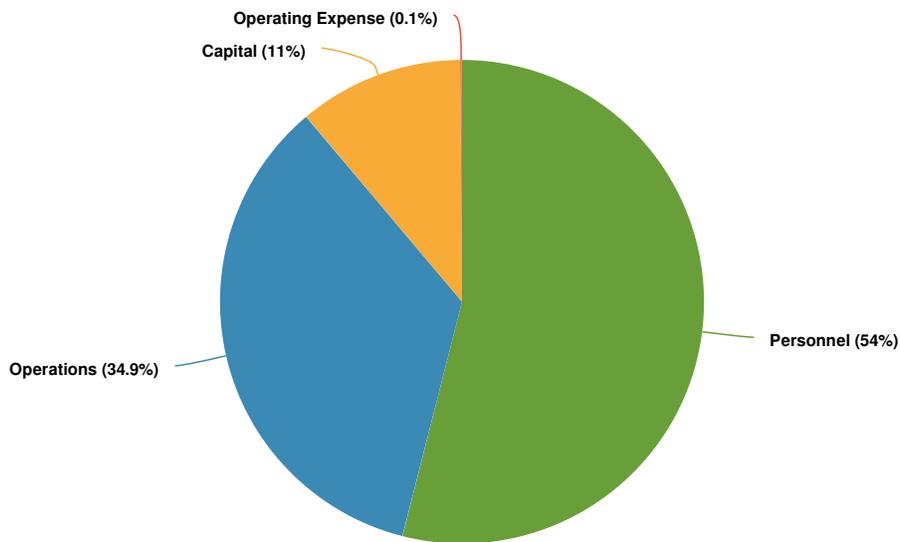
The Facilities Management Department provides clean and well-maintained facilities for the public, building tenants, and Franklin County staff. Staff members are responsible for maintaining more than 40 facility locations including 73 structures. The department provides varied skills and trade knowledge like carpentry, plumbing, HVAC, locksmithing, electrical, painting, drywall, welding, fabrication, landscaping and more.

Goals and Objectives

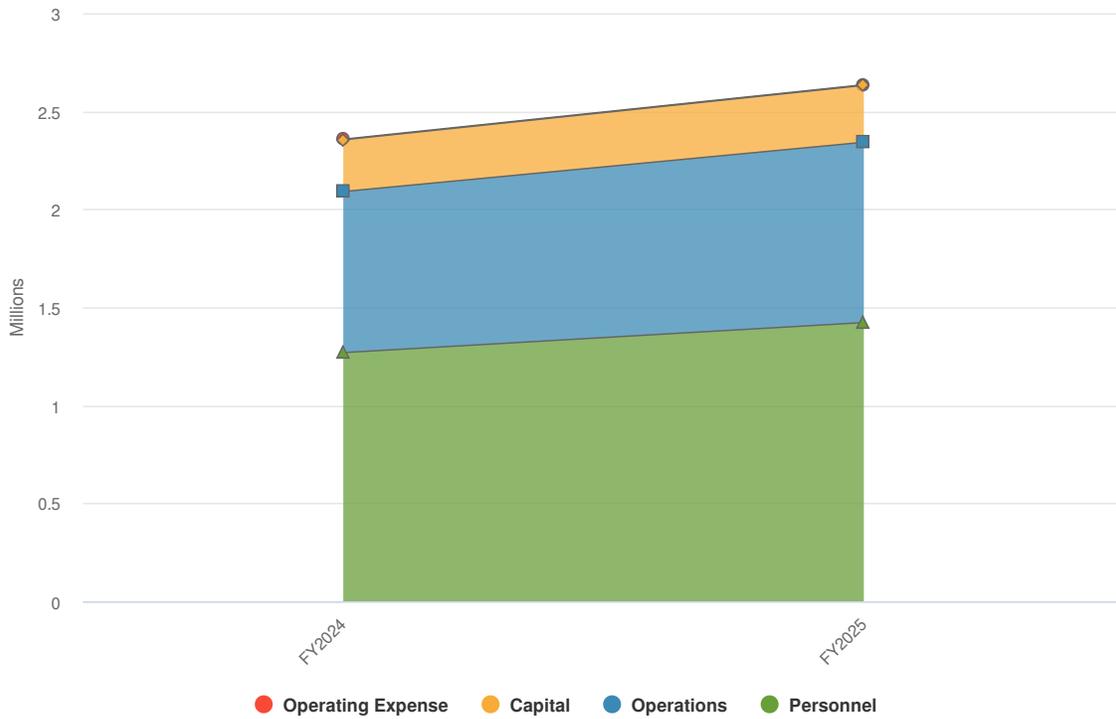
- Provide facility maintenance planning, safety, ADA accessibility, security and energy cost savings.
- Provide in-house renovations when possible and work with outside contractors as needed.
- Keep Franklin County facilities clean and disinfected to maintain clean work environments for all departments.
- Continue improvements like upgrading HVAC systems, interior renovations, roof replacement, elevator upgrades, emergency power upgrades and master key system updates.
- Assist with department moves to address space needs as needed.
- Redistribute surplus assets and dispose of surplus that is no longer useful.
- Fulfill maintenance work requests for county staff.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
REGULAR SALARIES	10-500-0020	\$804,475.00	\$897,764.00
FICA TAXES	10-500-0050	\$61,542.00	\$68,679.00
HOSPITALIZATION	10-500-0060	\$246,600.00	\$274,000.00
RETIREE INSURANCE	10-500-0061	\$19,836.00	\$22,885.00
RETIREMENT	10-500-0070	\$103,938.00	\$122,635.00
401K CONTRIBUTIONS	10-500-0071	\$32,179.00	\$35,911.00
Total Personnel:		\$1,268,570.00	\$1,421,874.00
Operations			
TELEPHONE AND POSTAGE	10-500-0110	\$19,000.00	\$21,000.00
UTILITIES	10-500-0130	\$81,000.00	\$98,891.00
TRAVEL & TRAINING	10-500-0140	\$17,291.00	\$16,811.00
BUILDING MAINTENANCE	10-500-0150	\$65,000.00	\$65,000.00
EQUIPMENT MAINTENANCE	10-500-0160	\$18,243.00	\$25,956.00
VEHICLE MAINTENANCE	10-500-0170	\$17,994.00	\$16,228.00
EQUIPMENT RENTAL	10-500-0210	\$45,598.00	\$59,780.00
ADVERTISING EXPENSE	10-500-0260	\$500.00	\$500.00
AUTOMOTIVE SUPPLIES	10-500-0310	\$24,056.00	\$24,056.00
OFFICE SUPPLIES	10-500-0320	\$79,000.00	\$79,000.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
JANITORIAL SUPPLIES	10-500-0331	\$62,000.00	\$67,000.00
UNIFORMS	10-500-0360	\$17,392.00	\$20,789.00
DATA PROCESSING	10-500-0440	\$14,943.00	\$19,080.00
CONTRACT SERVICES	10-500-0450	\$177,975.00	\$196,029.00
PEST CONTROL	10-500-0452	\$14,933.00	\$19,517.00
LANDSCAPING	10-500-0453	\$131,230.00	\$154,500.00
INSURANCE AND BONDS	10-500-0540	\$29,741.00	\$30,068.00
BUILDING SAFETY REPAIRS	10-500-0570	\$5,650.00	\$5,650.00
Total Operations:		\$821,546.00	\$919,855.00
Operating Expense			
PROFESSIONAL SERVICES	10-500-0040	\$3,000.00	\$3,000.00
Total Operating Expense:		\$3,000.00	\$3,000.00
Capital			
BUILDING IMPROVEMENTS	10-500-0730	\$76,550.00	\$76,550.00
CAPITAL OUTLAY-FURN & EQUIP	10-500-0740	\$12,323.00	\$129,934.00
CAPITAL OUTLAY-COMP EQUIP	10-500-0742	\$9,468.00	\$2,427.00
CAPITAL OUTLAY-VEHICLES	10-500-0744	\$165,615.00	\$81,472.00
Total Capital:		\$263,956.00	\$290,383.00
Total Expense Objects:		\$2,357,072.00	\$2,635,112.00

Capital Improvements

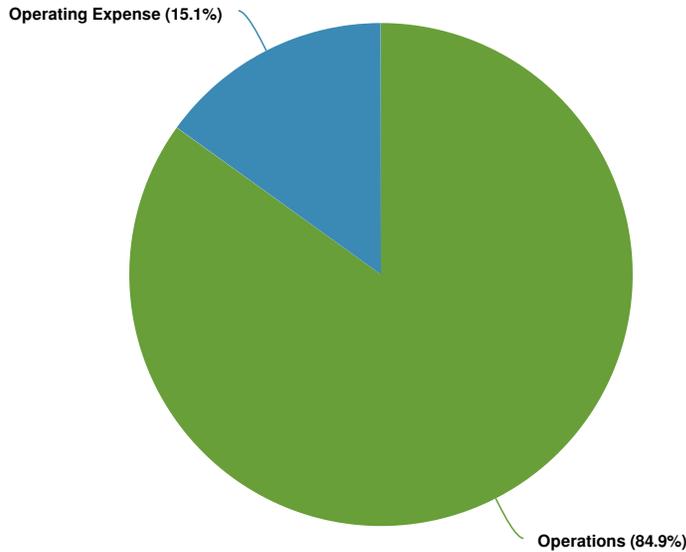
Expenditures by Expense Type

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Capital			
CAPITAL IMPROVEMENTS	10-598-0151	\$372,450.00	\$466,842.00
Total Capital:		\$372,450.00	\$466,842.00
Total Expense Objects:		\$372,450.00	\$466,842.00

Central Services

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Operations			
POSTAGE METER ACTIVITY	10-506-0110	\$16,000.00	\$18,000.00
POSTAGE METER RENTAL	10-506-0120	\$9,548.00	\$9,548.00
CENTRAL COPYING SUPPLIES	10-506-0320	\$8,500.00	\$9,000.00
MISCELLANEOUS-STOCK ROOM	10-506-0600	\$2,500.00	\$2,500.00
KERR-TAR C.O.G. DUES	10-506-0640	\$40,069.00	\$40,069.00
COMPENSATION ADJUSTMENTS	10-506-0985	\$695,551.00	\$1,947,305.00
TO REVALUATION FUND	10-506-0990	\$200,000.00	\$100,000.00
CBA PROGRAMS	10-506-0596	\$124,505.00	\$124,505.00
SAFE SPACE	10-506-0650	\$95,000.00	\$95,000.00
JUVENILE DETENTION	10-506-0660	\$35,000.00	\$45,000.00
FRANKLIN COUNTY CHAMBER	10-506-0592	\$15,000.00	\$15,000.00
BEAVER REDUCTION PROGRAM	10-506-0651	\$6,000.00	\$6,000.00
BOYS AND GIRLS CLUB	10-506-0493	\$25,000.00	\$25,000.00
FRANKLIN CO ARTS COUNCIL	10-506-0570	\$6,500.00	
TAR RIVER CENTER	10-506-0975	\$10,000.00	\$10,000.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
UNITED WAY 211 PROGRAM	10-506-0211	\$2,743.00	
SMART START	10-506-0495	\$5,000.00	\$5,000.00
F-V-W OPPORTUNITIES	10-506-0610	\$17,500.00	\$17,500.00
VAYA/ AREA MENTAL HEALTH	10-506-0720	\$94,600.00	\$114,600.00
VAYA/MENTAL HEALTH ABC FUNDS	10-506-0721	\$15,100.00	\$15,100.00
MENTAL HEALTH STEPPING UP - VANCE	10-506-0722	\$30,000.00	\$30,000.00
KARTS PROGRAM	10-506-0760	\$113,577.00	\$75,759.00
KARTS ROAP PROGRAM	10-506-0770	\$103,155.00	\$103,155.00
Total Operations:		\$1,670,848.00	\$2,808,041.00
Operating Expense			
PROFESSIONAL SERVICES	10-506-0041	\$218,971.00	\$432,758.00
MEDICAL EXAMINER	10-506-0040	\$65,000.00	\$65,000.00
Total Operating Expense:		\$283,971.00	\$497,758.00
Total Expense Objects:		\$1,954,819.00	\$3,305,799.00

Sheriff

The Sheriff is the Chief Law Enforcement Officer for the County of Franklin. The Sheriff is required by law to provide courtroom security during all sessions of court and is also required by law to maintain and manage the county jail by providing adequate beds, meals, and medical treatment to all inmates in accordance with state and federal regulations.

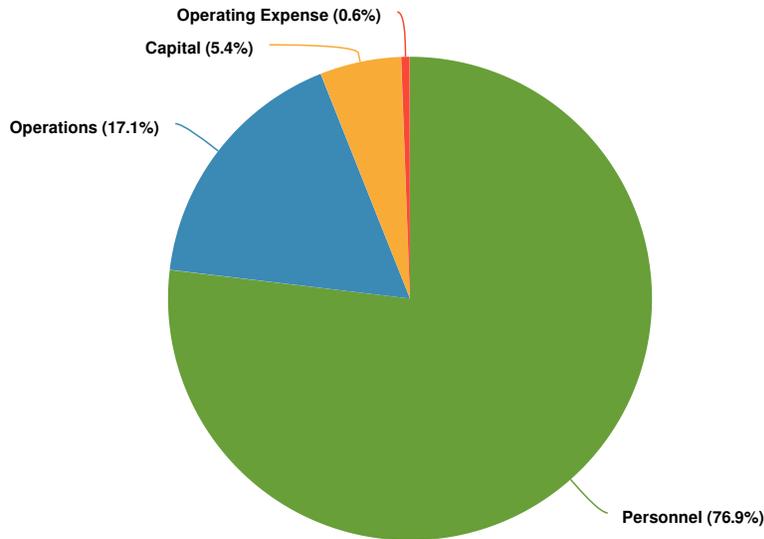
Additionally, the Sheriff is tasked with providing adequate law enforcement protection to the residents of Franklin County 24 hours a day, seven days a week, 365 days a year. The Sheriff is mandated by the state constitution to serve all civil and criminal processes issued by the courts. The Sheriff's Office also provides to its citizens a professional staff of well trained and dedicated men and women who work daily to maintain peace, reduce crime, and make Franklin County a safer and more secure place to live and raise a family.

Goals and Objectives

- Prepare for rapid growth in the county which will require more resources to meet the response needs.
- Maximize the resources of the Sheriff's Office by identifying new technology that will aid law enforcement officers with the fulfillment of their duties.
- Maximize officer safety and effectiveness by providing the most appropriate resources for officers to complete their jobs effectively and safely.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



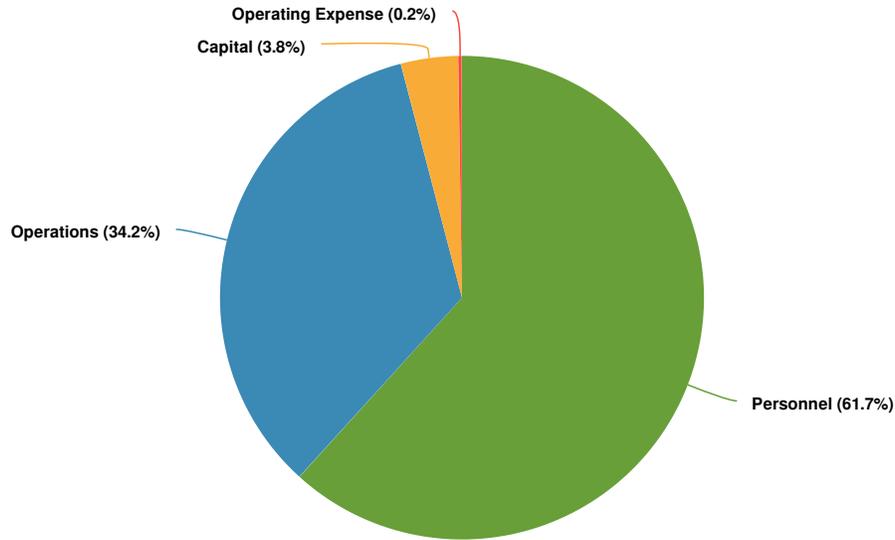
Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
PART-TIME SALARIES	10-510-0010	\$250,000.00	\$275,000.00
REGULAR SALARIES	10-510-0020	\$5,773,630.00	\$6,202,522.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
FICA TAX	10-510-0050	\$460,808.00	\$495,530.00
HOSPITALIZATION	10-510-0060	\$1,370,000.00	\$1,424,800.00
RETIREE INSURANCE	10-510-0061	\$143,825.00	\$145,211.00
SUPPLEMENTAL RETIREMENT	10-510-0065	\$10,000.00	\$10,000.00
RETIREMENT	10-510-0070	\$822,467.00	\$914,958.00
401 K CONTRIBUTIONS 3%	10-510-0071	\$263,893.00	\$294,635.00
SEPARATION ALLOWANCE	10-510-0072	\$74,576.00	\$74,575.00
Total Personnel:		\$9,169,199.00	\$9,837,231.00
Operations			
TELEPHONE & POSTAGE	10-510-0110	\$140,000.00	\$150,000.00
UTILITIES	10-510-0130	\$13,000.00	\$26,000.00
TRAVEL & TRAINING	10-510-0140	\$55,000.00	\$85,000.00
BUILDING MAINTENANCE	10-510-0150	\$35,000.00	\$50,000.00
EQUIPMENT MAINTENANCE	10-510-0160	\$10,000.00	\$10,000.00
VEHICLE MAINTENANCE	10-510-0170	\$230,000.00	\$350,000.00
RENTAL EQUIP	10-510-0210	\$80,000.00	\$95,000.00
ADVERTISING	10-510-0260	\$5,000.00	\$60,000.00
AUTOMOTIVE SUPPLIES	10-510-0310	\$260,000.00	\$325,000.00
OFFICE SUPPLIES	10-510-0320	\$45,000.00	\$75,000.00
K-9 SUPPLIES	10-510-0321	\$40,000.00	\$40,000.00
LAW ENFORCEMENT EQUIP	10-510-0350	\$180,000.00	\$195,000.00
TACTICAL UNIT EQUIPMENT	10-510-0351	\$26,258.00	\$62,000.00
LLEBG PROGRAM	10-510-0356	\$20,000.00	\$20,000.00
UNIFORMS	10-510-0360	\$86,340.00	\$82,000.00
JCPC GRANT	10-510-0430	\$14,700.00	\$14,700.00
CONTRACT SERVICES	10-510-0450	\$183,570.00	\$190,200.00
VEHICLE TOWING-NON COUNTY	10-510-0455	\$5,000.00	\$5,000.00
DUES & SUBSCRIPTIONS	10-510-0530	\$2,850.00	\$3,600.00
DRUG ENFORCEMENT FUNDS	10-510-0535	\$15,000.00	\$15,000.00
INSURANCE AND BONDS	10-510-0540	\$342,449.00	\$276,378.00
UNEMPLOYMENT EXPENSE	10-510-0550	\$55,000.00	\$55,000.00
Total Operations:		\$1,844,167.00	\$2,184,878.00
Operating Expense			
PROFESSIONAL SVCS	10-510-0040	\$35,000.00	\$75,000.00
Total Operating Expense:		\$35,000.00	\$75,000.00
Capital			
CAPITAL OUTLAY-FURN & EQUIP	10-510-0740	\$65,000.00	\$25,000.00
CAPITAL OUTLAY COMP EQUIP	10-510-0742	\$45,136.00	\$19,160.00
CAPITAL OUTLAY-VEHICLES	10-510-0744	\$650,000.00	\$650,000.00
Total Capital:		\$760,136.00	\$694,160.00
Total Expense Objects:		\$11,808,502.00	\$12,791,269.00

Jail

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
PART TIME SALARIES	10-512-0010	\$113,765.00	\$110,000.00
REGULAR SALARIES	10-512-0020	\$2,117,530.00	\$2,211,879.00
FICA TAX	10-512-0050	\$173,194.00	\$177,549.00
HOSPITALIZATION	10-512-0060	\$575,400.00	\$575,400.00
RETIREE INSURANCE	10-512-0061	\$43,830.00	\$44,646.00
RETIREMENT	10-512-0070	\$271,523.00	\$300,562.00
401K CONTRIBUTION	10-512-0071	\$80,259.00	\$88,469.00
SEPARATION ALLOWANCE	10-512-0072	\$33,728.00	\$33,728.00
Total Personnel:		\$3,409,229.00	\$3,542,233.00
Operations			
TELEPHONE & POSTAGE	10-512-0110	\$17,000.00	\$19,000.00
UTILITIES	10-512-0130	\$325,000.00	\$330,500.00
TRAVEL & TRAINING	10-512-0140	\$13,000.00	\$18,000.00
BUILDING MAINT.	10-512-0150	\$70,000.00	\$75,000.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
EQUIPMENT MAINTENANCE	10-512-0160	\$20,000.00	\$20,000.00
VEHICLE MAINTENANCE	10-512-0170	\$20,000.00	\$20,000.00
EQUIPMENT RENTAL	10-512-0210	\$5,750.00	\$5,000.00
ADVERTISING	10-512-0260	\$500.00	\$40,000.00
AUTOMOTIVE SUPPLIES	10-512-0310	\$28,000.00	\$28,000.00
OFFICE SUPPLIES	10-512-0320	\$90,000.00	\$95,000.00
BUILDING SUPPLIES	10-512-0335	\$55,000.00	\$55,000.00
MEDICAL EXPENSES	10-512-0340	\$100,000.00	\$125,000.00
UNIFORMS	10-512-0360	\$40,000.00	\$45,000.00
CONTRACT SERVICES	10-512-0450	\$456,920.00	\$456,920.00
CONTRACTED MEDICAL SVCS	10-512-0451	\$488,000.00	\$488,000.00
DUES & SUBSCRIPTIONS	10-512-0530	\$500.00	\$500.00
INSURANCE AND BONDS	10-512-0540	\$96,253.00	\$131,140.00
UNEMPLOYMENT EXPENSE	10-512-0550	\$10,000.00	\$10,000.00
Total Operations:		\$1,835,923.00	\$1,962,060.00
Operating Expense			
PROFESSIONAL SERVICES	10-512-0040	\$12,000.00	\$14,000.00
Total Operating Expense:		\$12,000.00	\$14,000.00
Capital			
CAPITAL OUTLAY-FURN & EQUIP	10-512-0740	\$80,000.00	\$213,090.00
C.O. COMPUTER EQUIP	10-512-0742	\$3,750.00	\$6,500.00
Total Capital:		\$83,750.00	\$219,590.00
Total Expense Objects:		\$5,340,902.00	\$5,737,883.00

Jail Meal Preparation

Expenditures by Expense Type

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Operations			
TELEPHONE AND POSTAGE	10-513-0110	\$600.00	\$600.00
BUILDING MAINTENANCE	10-513-0150	\$10,000.00	\$10,000.00
EQUIPMENT MAINTENANCE	10-513-0160	\$7,500.00	\$20,000.00
DEPARTMENTAL SUPPLIES	10-513-0330	\$10,000.00	\$10,000.00
FOOD PURCHASES	10-513-0331	\$682,650.00	\$740,000.00
JANITORIAL SUPPLIES	10-513-0335	\$6,000.00	\$6,000.00
DUES AND SUBSCRIPTIONS	10-513-0530	\$155.00	\$155.00
INSURANCE AND BONDS	10-513-0540	\$7,780.00	
CAPITAL OUTLAY	10-513-0740		\$90,000.00
Total Operations:		\$724,685.00	\$876,755.00
Total Expense Objects:		\$724,685.00	\$876,755.00

Emergency Communications

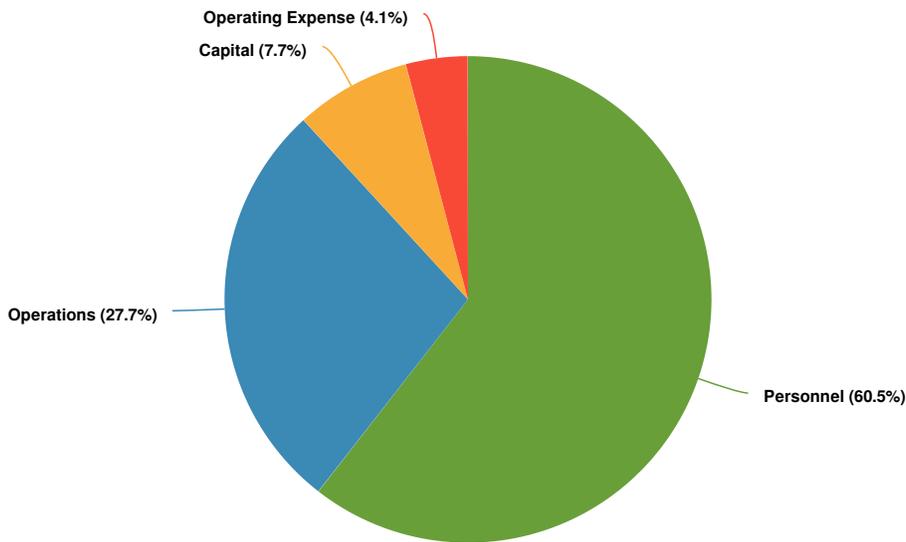
The Emergency Communications Department works to ensure that Franklin County citizen’s safety and health are maximized. The Emergency Communications Department provides communication support for public safety partners and connects resources that would benefit county residents and promote the safety of the public.

Goals and Objectives

- Continue to work to increase staffing levels to fill all open positions by recruiting, hiring, and training new employees to increase staffing levels.
- Continue monthly staff meetings/training sessions to encourage team building and provide educational opportunities.
- Complete updates monthly – at a minimum – to respective databases to maintain the accuracy of information and resources in databases.
- Continue implementation phase of the 800 MHz Public Safety Radio System, conduct coverage testing, and cutover to this system.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
PART-TIME SALARIES	10-511-0010	\$50,000.00	\$50,000.00
REGULAR SALARIES	10-511-0020	\$1,538,235.00	\$1,552,485.00
FICA TAX	10-511-0050	\$121,500.00	\$122,590.00
HOSPITALIZATION	10-511-0060	\$342,500.00	\$342,500.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
RETIREE INSURANCE	10-511-0061	\$33,385.00	\$33,807.00
RETIREMENT	10-511-0070	\$198,740.00	\$212,069.00
401K CONTRIBUTIONS	10-511-0071	\$61,529.00	\$62,099.00
Total Personnel:		\$2,345,889.00	\$2,375,550.00
Operations			
TELEPHONE & POSTAGE	10-511-0110	\$68,820.00	\$104,980.00
UTILITIES	10-511-0130	\$212,400.00	\$162,000.00
TRAVEL & TRAINING	10-511-0140	\$17,000.00	\$22,000.00
BUILDING MAINTENANCE	10-511-0150	\$90,000.00	\$81,200.00
EQUIP MAINTENANCE	10-511-0160	\$452,198.00	\$564,404.00
VEHICLE MAINTENANCE	10-511-0170	\$3,870.00	\$3,870.00
EQUIPMENT RENTAL\LEASE	10-511-0210	\$16,044.00	\$3,668.00
ADVERTISING	10-511-0260	\$1,000.00	\$1,000.00
VEHICLE SUPPLIES	10-511-0310	\$25,000.00	\$26,250.00
OFFICE SUPPLIES	10-511-0320	\$17,500.00	\$17,500.00
UNIFORMS	10-511-0360	\$6,000.00	\$6,000.00
CODE RED SYSTEM SUPPORT	10-511-0440	\$17,733.00	
CONTRACT SERVICES	10-511-0450	\$58,586.00	\$73,417.00
DUES & SUBSCRIPTIONS	10-511-0530	\$5,222.00	\$5,478.00
INSURANCE AND BONDS	10-511-0540	\$28,659.00	\$13,580.00
Total Operations:		\$1,020,032.00	\$1,085,347.00
Operating Expense			
PROFESSIONAL SERVICES	10-511-0040	\$56,150.00	\$161,300.00
Total Operating Expense:		\$56,150.00	\$161,300.00
Capital			
CAPITAL OUTLAY-FURN & EQUIP	10-511-0740	\$161,850.00	\$281,608.00
CAPITAL OUTLAY COMPUTER	10-511-0742	\$10,600.00	\$20,000.00
Total Capital:		\$172,450.00	\$301,608.00
Total Expense Objects:		\$3,594,521.00	\$3,923,805.00

Clerk of Court

Expenditures by Expense Type

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Operations			
TELEPHONEAND POSTAGE	10-515-0110	\$1,500.00	\$1,500.00
UTILITES	10-515-0130	\$67,500.00	\$67,500.00
BUILDING MAINTENANCE	10-515-0150	\$10,000.00	\$10,000.00
OFFICE SUPPLIES	10-515-0320	\$12,000.00	\$12,000.00
DATA PROCESSING SUPPORT	10-515-0440	\$11,000.00	\$11,000.00
JURY COMMISSION PMTS	10-515-0450	\$1,200.00	\$1,500.00
INSURANCE AND BONDS	10-515-0540	\$16,222.00	\$6,602.00
Total Operations:		\$119,422.00	\$110,102.00
Capital			
CAPITAL OUTLAY	10-515-0740	\$7,000.00	\$7,000.00
Total Capital:		\$7,000.00	\$7,000.00
Total Expense Objects:		\$126,422.00	\$117,102.00

Emergency Medical Services

The Emergency Medical Services Department coordinates and delivers 9-1-1 emergency medical care in Franklin County through operations, training, compliance, community paramedicine, administration, and logistics. The department's operations branch consists of four shifts operating on a 24-hour rotational basis. At full staff, EMS can operate eight ambulances and two quick response vehicles. Staff members are located throughout the county to provide access to emergency medical care within the industry standard response time goals. The administrative division provides EMS system oversight. Clinical Affairs contains the training and compliance sections which – along with the Medical Director -- ensures the quality of education and care provided meets current industry standards and the state's Administrative Code. This section also serves as a point of contact for community related emergency medical training programs such as community CPR courses and interdepartmental training for other county departments.

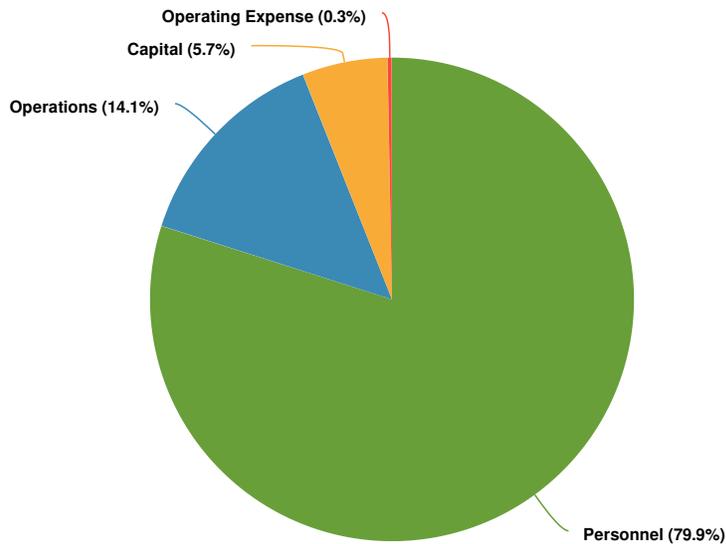
The community paramedic division currently provides care in two major focuses: preventative health and mental health/substance abuse care. Care is rendered through in-home visits to address concerns regarding safe living spaces or prescription medications, or through telehealth visits. The EMS overdose reduction program coordinates with ambulance staff to leave at-home Narcan kits with patients suspected of substance abuse. These individuals also receive follow-up with a community paramedic. The program receives referrals from area hospitals, EMS field, staff, and other community healthcare and public safety partners. The primary goals of this program are to reduce repetitive 911 contacts, hospital readmissions, and to improve community health by pairing community health and other resources with those in need.

Goals and Objectives

- Increase staffing to expand departmental platform by filling vacancies of full time units and the Community Paramedic vacancy.
- Addition of non-paramedic field training offices to decrease workload on current paramedic FTOs and add an additional step in departmental career path.
- Improve technology platform by replacing current tablets, implement Automatic Vehicle Locator (AVL) for closest unit dispatching and improve analytics and predictive modeling.
- Focus on recruitment, retention and community education and involvement by utilizing high school career pathways, the in-house Emergency Medical Technician (EMT) program, departmental succession planning and Hands Only CPR and Stop the Bleed education and training events.
- Improved safety measures for staffing including ambulances design and updating and adding additional safety measures with equipment and training.
- Focus on employee health but increasing mental health recognition with increased resources, identifying prevention methods and physical fitness programs and challenges.
- Research medications, efficacy and logistical deployment strategies.
- Identify, research and deploy advanced methods for patient outreach and care.
- Add Special Operations to include Rehab unit design, outfit and deployment procedure.
- Support all departmental equipment with repair and routine maintenance and maintain equipment inventory control platform.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
PART-TIME SALARIES	10-531-0010	\$260,000.00	\$260,000.00
REGULAR SALARIES	10-531-0020	\$4,881,674.00	\$5,333,133.00
FICA TAX	10-531-0050	\$393,338.00	\$427,874.00
HOSPITALIZATION	10-531-0060	\$1,123,400.00	\$1,178,200.00
RETIREE INSURANCE	10-531-0061	\$88,332.00	\$106,046.00
RETIREMENT	10-531-0070	\$639,281.00	\$728,506.00
401K CONTRIBUTION	10-531-0071	\$195,267.00	\$213,325.00
Total Personnel:		\$7,581,292.00	\$8,247,084.00
Operations			
TELEPHONE & POSTAGE	10-531-0110	\$52,150.00	\$59,365.00
POSTAGE	10-531-0111	\$1,300.00	\$1,157.00
UTILITIES	10-531-0130	\$22,200.00	\$18,144.00
TRAVEL & TRAINING	10-531-0140	\$22,000.00	\$22,000.00
BUILDING MAINT.	10-531-0150	\$2,500.00	\$2,500.00
EQUIP MAINTENANCE	10-531-0160	\$36,240.00	\$36,240.00
VEHICLE MAINTENANCE	10-531-0170	\$125,000.00	\$125,000.00
BUNN SUBSTATION RENTAL	10-531-0210	\$125,900.00	\$125,900.00
ADVERTISING	10-531-0260	\$7,500.00	\$7,500.00
AUTOMOTIVE SUPPLIES	10-531-0310	\$196,520.00	\$150,000.00
OFFICE SUPPLIES	10-531-0320	\$17,400.00	\$19,140.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
JANITORIAL SUPPLIES	10-531-0331	\$200.00	\$200.00
MEDICAL SUPPLIES	10-531-0340	\$265,000.00	\$291,500.00
UNIFORMS	10-531-0360	\$45,000.00	\$55,503.00
SOFTWARE SUPPORT	10-531-0440	\$39,000.00	\$39,000.00
CONTRACT SERVICES	10-531-0450	\$10,000.00	\$10,000.00
CONTRACTED WASTE DISPOSAL	10-531-0451	\$7,800.00	\$7,800.00
CONTRACTED BILLING AND COLLECT	10-531-0452	\$290,000.00	\$290,000.00
DUES & SUBSCRIPTINOS	10-531-0530	\$3,000.00	\$5,000.00
INSURANCE AND BONDS	10-531-0540	\$146,002.00	\$49,251.00
WORKERS COMPENSATION	10-531-0550	\$45,000.00	\$138,176.00
Total Operations:		\$1,459,712.00	\$1,453,376.00
Operating Expense			
PROFESSIONAL SERVICES	10-531-0040	\$30,000.00	\$30,000.00
Total Operating Expense:		\$30,000.00	\$30,000.00
Capital			
CAPITAL OUTLAY-FURN & EQUIP	10-531-0740	\$9,600.00	
CAPITAL OUTLAY COMP EQUIP	10-531-0742	\$31,324.00	\$38,544.00
CAPITAL OUTLAY-VEHICLES	10-531-0744	\$350,000.00	\$549,500.00
Total Capital:		\$390,924.00	\$588,044.00
Total Expense Objects:		\$9,461,928.00	\$10,318,504.00

Rescue Squad Contributions

Expenditures by Expense Type

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Operations			
EPSON	10-533-0744	\$12,000.00	\$12,000.00
FRANKLINTON	10-533-5000	\$19,200.00	\$19,200.00
YOUNGSVILLE	10-533-7000	\$50,400.00	\$50,400.00
MEDICAL DIRECTOR	10-533-8904	\$46,800.00	\$46,800.00
WHITE LEVEL	10-533-9000	\$19,200.00	\$19,200.00
JUSTICE VOL FIRE DEPARTMENT	10-533-9900	\$19,200.00	\$19,200.00
Total Operations:		\$166,800.00	\$166,800.00
Total Expense Objects:		\$166,800.00	\$166,800.00

Emergency Management

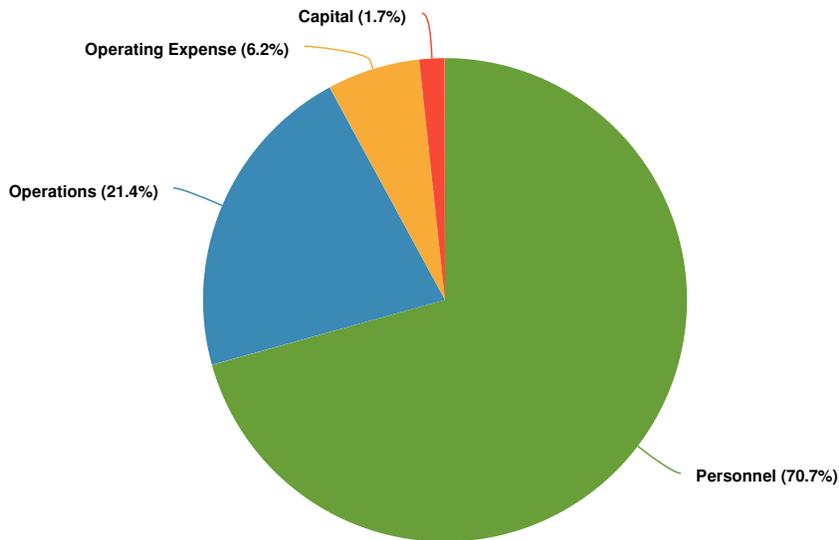
Emergency Management serves as the lead agency in facilitating and supporting activities that will help residents, visitors, commuters, county staff, and departments mitigate the impacts of emergencies and disasters. The Franklin County Fire Marshal's Office is included in the Emergency Management Department.

Goals and Objectives

- Improve the resiliency of county and municipal governments, large and small businesses, residents, visitors, and commuters of Franklin County.
- Enhance the capabilities of all first responders throughout the county by facilitating equipment upgrades through grant opportunities, providing advanced training and validating plans and procedures through emergency exercise.
- Enable the whole of community when able to prevent and mitigate, prepare for, respond to, and recover from the impacts from large scale special events, public health emergencies, complex emergencies and disasters with collaboration with public and private partners.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
REGULAR SALARIES	10-532-0020	\$275,688.00	\$307,240.00
FICA TAX	10-532-0050	\$21,090.00	\$23,504.00
HOSPITALIZATION	10-532-0060	\$68,500.00	\$68,500.00
RETIREE INSURANCE	10-532-0061	\$2,781.00	\$3,071.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
RETIREMENT	10-532-0070	\$35,619.00	\$41,969.00
401K CONTRIBUTION	10-532-0071	\$11,028.00	\$12,290.00
Total Personnel:		\$414,706.00	\$456,574.00
Operations			
TELEPHONE AND POSTAGE	10-532-0110	\$8,000.00	\$8,000.00
SAFETY PROGRAM	10-532-0120	\$800.00	\$3,600.00
UTILITIES	10-532-0130	\$4,002.00	\$5,000.00
TRAVEL & TRAINING	10-532-0140	\$16,000.00	\$20,000.00
BUILDING MAINT	10-532-0150	\$2,500.00	\$2,500.00
EQUIPMENT MAINTENANCE	10-532-0160	\$9,100.00	\$9,100.00
VEHICLE OPERATION/MAINTENANCE	10-532-0170	\$15,000.00	\$20,000.00
EQUIPMENT RENTAL	10-532-0210	\$8,720.00	\$10,000.00
ADVERTISING	10-532-0260	\$800.00	\$1,000.00
AUTOMOTIVE SUPPLIES	10-532-0310	\$10,000.00	\$12,000.00
OFFICE SUPPLIES	10-532-0320	\$10,000.00	\$12,500.00
JANITORIAL SUPPLIES	10-532-0331	\$200.00	\$200.00
UNIFORMS	10-532-0360	\$10,000.00	\$14,000.00
EMERGENCY SHELTER NEEDS	10-532-0440	\$3,000.00	\$3,000.00
DUES AND SUBSCRIPTIONS	10-532-0530	\$4,500.00	\$6,000.00
INSURANCE AND BONDS	10-532-0540	\$7,029.00	\$11,469.00
Total Operations:		\$109,651.00	\$138,369.00
Operating Expense			
PROFESSIONAL SERVICES	10-532-0040	\$37,600.00	\$40,000.00
Total Operating Expense:		\$37,600.00	\$40,000.00
Capital			
CAPITAL OUTLAY-FURN & EQUIP	10-532-0740	\$10,200.00	\$7,458.00
CAPTIAL OUTLAY COMP EQUIP	10-532-0742	\$5,240.00	\$3,620.00
Total Capital:		\$15,440.00	\$11,078.00
Total Expense Objects:		\$577,397.00	\$646,021.00

Fire Protection

Expenditures by Expense Type

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Operations			
STATE FOREST SERVICE	10-530-0920	\$122,468.00	\$129,527.00
FIRE ASSOCIATION CONTRIBUTION	10-530-1000	\$8,000.00	\$8,000.00
Total Operations:		\$130,468.00	\$137,527.00
Transfers			
TRANSFER SPEC. REV. MUTUAL AID	10-530-9900	\$40,700.00	\$62,700.00
Total Transfers:		\$40,700.00	\$62,700.00
Total Expense Objects:		\$171,168.00	\$200,227.00

Health

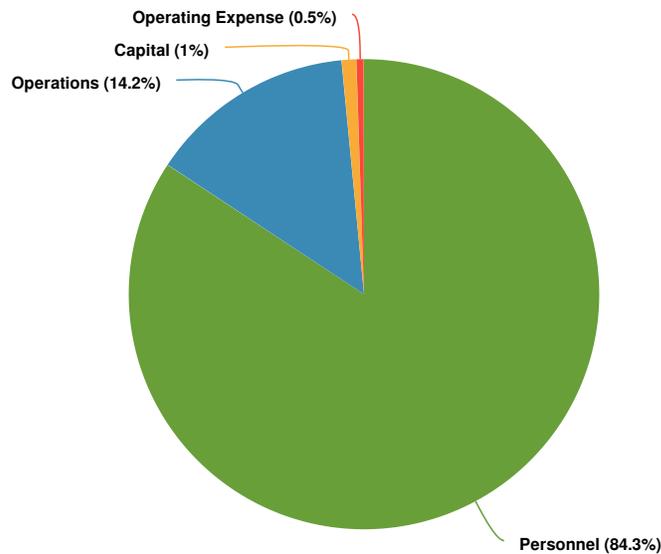
The Health Department (FCHD) provides health promotion and disease prevention activities to enhance the quality of life of Franklin County citizens. FCHD programs provide and promote comprehensive, holistic services (prevention; primary, psycho-social, substance use care, on-site and food services sanitation), to improve physical and behavioral health and wellness.

Goals and Objectives

- Continue to Execute Community Health Improvement Plan (CHIP).
- Deliver State of the County Health report (SOTCH).
- Meet or Exceed Targets for Service & Outcome Metrics in all NCDHHS Funding Agreement Addenda for FY24.
- Implement Reducing Infant Mortality Grant Program.
- Secure New Revenue Sources (i.e., Grants) for existing and new health programs.
- Meet Demand for Environmental Health Services, especially related to Food & Lodging and Onsite Well & Waste-Water programs.
- Meet Demand for Home Health Services, especially for those historically unable to receive care within Franklin County.
- Continued work with community partners on issues related to: Substance Abuse; Mental Health.
- Continued work on Public Health Preparedness efforts related to current (COVID-19) and future threats.
- Work with County Human Resources and others to improve recruitment for vacant positions.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



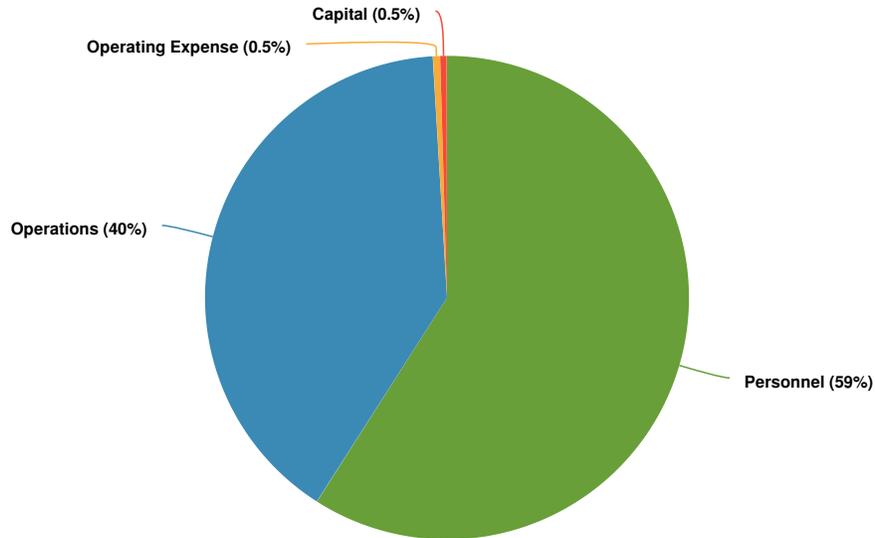
Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Personnel			
REGULAR SALARIES	10-590-0020	\$850,528.00	\$873,851.00
FICA TAXES	10-590-0050	\$65,065.00	\$66,850.00
HOSPITALIZATION	10-590-0060	\$219,200.00	\$219,200.00
RETIREE INSURANCE	10-590-0061	\$46,363.00	\$61,405.00
RETIREMENT	10-590-0070	\$109,888.00	\$119,368.00
401K CONTRIBUTION	10-590-0071	\$34,021.00	\$34,954.00
Total Personnel:		\$1,325,065.00	\$1,375,628.00
Operations			
TELEPHONE\COMMUNICATIONS	10-590-0110	\$9,534.00	\$10,500.00
POSTAGE	10-590-0111	\$4,000.00	\$2,500.00
UTILITIES	10-590-0130	\$31,560.00	\$37,600.00
TRAVEL & TRAINING	10-590-0140	\$19,500.00	\$13,250.00
BUILDING MAINTENANCE	10-590-0150	\$11,520.00	\$10,500.00
EQUIPMENT MAINTENANCE	10-590-0160	\$1,000.00	\$1,000.00
VEHICLE MAINTENANCE	10-590-0170	\$4,300.00	\$7,800.00
EQUIP RENTAL	10-590-0210	\$13,020.00	\$8,200.00
ADVERTISING	10-590-0260	\$500.00	\$500.00
AUTOMOTIVE SUPPLIES	10-590-0310	\$8,500.00	\$10,000.00
OFFICE SUPPLIES	10-590-0320	\$60,468.00	\$48,500.00
JANITORIAL SUPPLIES	10-590-0331	\$1,000.00	\$1,000.00
UNIFORMS	10-590-0360	\$300.00	\$500.00
DATA PROCESSING\SUPPORT	10-590-0440	\$42,012.00	\$22,000.00
CONTRACT SERVICES	10-590-0450	\$29,500.00	\$33,500.00
DUES & SUBSCRIPTIONS	10-590-0530	\$8,851.00	\$9,500.00
INSURANCE & BONDS	10-590-0540	\$18,602.00	\$13,248.00
MISCELLANEOUS EXPENSES	10-590-0590	\$2,080.00	\$1,500.00
Total Operations:		\$266,247.00	\$231,598.00
Operating Expense			
PROFESSIONAL SVCS	10-590-0040	\$55,837.00	\$5,800.00
LEGAL SERVICES	10-590-0041	\$2,510.00	\$2,500.00
Total Operating Expense:		\$58,347.00	\$8,300.00
Capital			
CAPITAL OUTLAY-FURN & EQUIP	10-590-0740	\$4,250.00	\$3,300.00
CAPITAL OUTLAY COMPUTER\SOFTWARE	10-590-0742	\$8,600.00	\$13,238.00
Total Capital:		\$12,850.00	\$16,538.00
Total Expense Objects:		\$1,662,509.00	\$1,632,064.00

Clinical Health

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



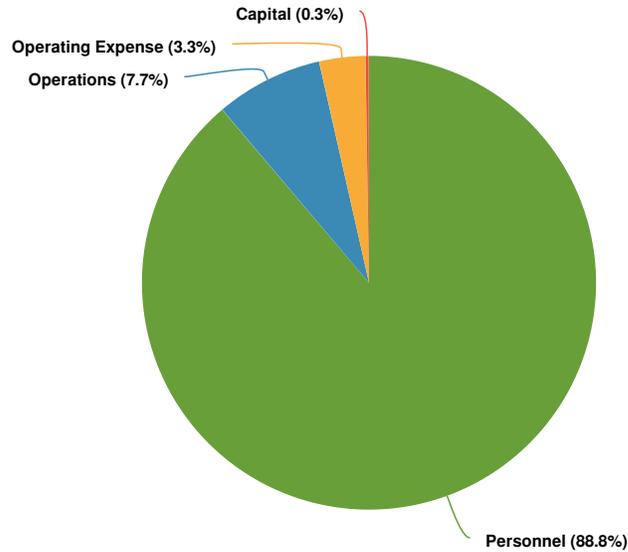
Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
REGULAR SALARIES	10-592-0020	\$1,823,547.00	\$2,190,384.00
FICA TAX	10-592-0050	\$139,501.00	\$167,564.00
HOSPITALIZATION	10-592-0060	\$465,800.00	\$506,900.00
RETIRE INSURANCE	10-592-0061	\$52,490.00	\$27,349.00
RETIREMENT	10-592-0070	\$235,602.00	\$299,206.00
401K CONTRIBUTION	10-592-0071	\$72,942.00	\$87,615.00
Total Personnel:		\$2,789,882.00	\$3,279,018.00
Operations			
TELEPHONE\COMMUNICATIONS	10-592-0110	\$30,624.00	\$36,500.00
POSTAGE	10-592-0111	\$18,100.00	\$15,000.00
UTILITIES	10-592-0130	\$3,000.00	\$3,000.00
TRAVEL & TRAINING	10-592-0140	\$74,082.00	\$26,000.00
BUILDING MAINTENANCE	10-592-0150	\$20,360.00	\$10,000.00
EQUIPMENT MAINTENANCE	10-592-0160	\$4,750.00	\$4,750.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
VEHICLE MAINT.	10-592-0170	\$1,500.00	\$2,750.00
EQUIP RENTAL	10-592-0210	\$31,680.00	\$3,000.00
ADVERTISING	10-592-0260	\$3,000.00	\$5,000.00
AUTOMOTIVE SUPPLIES	10-592-0310	\$4,000.00	\$4,000.00
OFFICE SUPPLIES	10-592-0320	\$13,827.00	\$16,000.00
JANITORIAL SUPPLIES	10-592-0331	\$3,142.00	\$3,000.00
HEALTH EDUCATOR SUPPLIES	10-592-0332	\$6,000.00	\$61,000.00
MEDICAL SUPPLIES	10-592-0340	\$236,342.00	\$256,400.00
COVID SUPPLIES	10-592-0370	\$560,000.00	\$470,000.00
SUPPORTING WOMEN'S HEALTH SERVICES GRANT EXP	10-592-0375		\$115,000.00
ADOLESCENT PARENTING PROGRAM GRANT EXP	10-592-0377		\$110,000.00
PUBLIC HEALTH PREPAREDNESS PREP & ACTIVITIES	10-592-0380		\$32,401.00
HEALTH EDUCATION PREPAREDNESS AND ACTIVITIES	10-592-0390		\$26,000.00
DATA PROCESSING SUPPORT	10-592-0440	\$181,200.00	\$170,500.00
CONTRACT SERVICES	10-592-0450	\$79,674.00	\$164,500.00
CONTRACTED MEDICAL SERVICES	10-592-0451	\$1,035,250.00	\$435,000.00
DUES & SUBSCRIPTIONS	10-592-0530	\$8,115.00	\$8,000.00
INSURANCE & BONDS	10-592-0540	\$65,037.00	\$10,524.00
MALPRACTICE INSURANCE	10-592-0541	\$10,120.00	\$10,750.00
CREDIT CARD FEES	10-592-0590	\$800.00	\$2,800.00
INFANT MORTALITY STATE GRANT EXPENSE	10-592-0600	\$221,638.00	\$221,638.00
Total Operations:		\$2,612,241.00	\$2,223,513.00
Operating Expense			
PROFESSIONAL SVCS	10-592-0040	\$26,371.00	\$26,371.00
Total Operating Expense:		\$26,371.00	\$26,371.00
Capital			
CAPITAL OUTLAY-FURN & EQUIP	10-592-0740	\$24,292.00	\$15,400.00
C. O. COMPUTER EQUIP	10-592-0742	\$7,200.00	\$9,811.00
Total Capital:		\$31,492.00	\$25,211.00
Total Expense Objects:		\$5,459,986.00	\$5,554,113.00

WIC

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



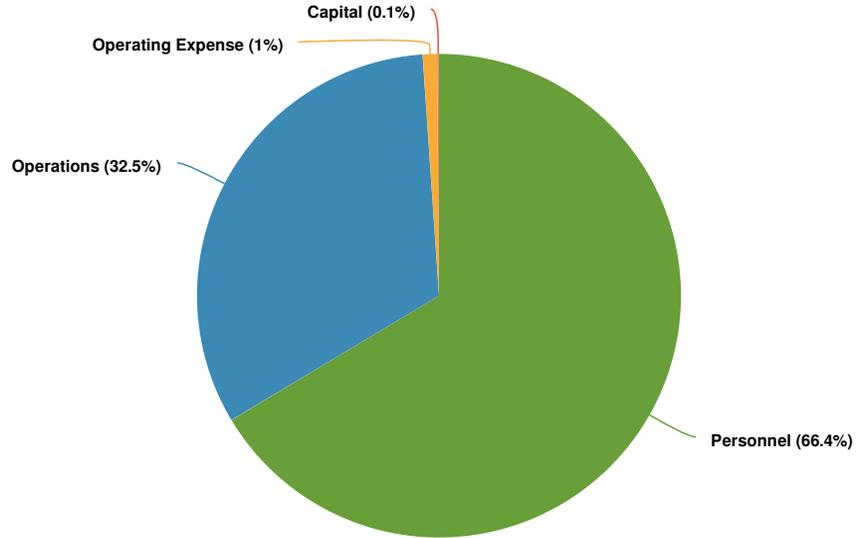
Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
REGULAR SALARIES	10-594-0020	\$175,591.00	\$194,828.00
FICA TAX	10-594-0050	\$13,433.00	\$14,904.00
HOSPITALIZATION	10-594-0060	\$68,500.00	\$68,500.00
RETIREE INSURANCE	10-594-0061	\$31,108.00	\$18,825.00
RETIREMENT	10-594-0070	\$22,686.00	\$26,614.00
401 K RETIREMENT	10-594-0071	\$7,024.00	\$7,793.00
Total Personnel:		\$318,342.00	\$331,464.00
Operations			
TELEPHONE EXPENSE	10-594-0110	\$410.00	\$4,200.00
POSTAGE	10-594-0111	\$1,421.00	\$250.00
TRAVEL AND TRAINING	10-594-0140	\$1,000.00	\$2,000.00
BUILDING MAINTENANCE	10-594-0150	\$240.00	\$240.00
EQUIPMENT MAINTENANCE	10-594-0160	\$416.00	\$700.00
EQUIPMENT RENTAL	10-594-0210	\$6,400.00	\$3,000.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
ADVERTISING	10-594-0260	\$3,500.00	\$3,500.00
OFFICE SUPPLIES	10-594-0320	\$16,908.00	\$7,000.00
JANITORIAL SUPPLIES	10-594-0331	\$341.00	\$341.00
Medical Supplies	10-594-0340	\$0.00	\$3,000.00
DATA PROCESSING	10-594-0440	\$0.00	\$350.00
INSURANCE AND BONDS	10-594-0540	\$8,652.00	\$3,988.00
Total Operations:		\$39,288.00	\$28,569.00
Operating Expense			
PROFESSIONAL SERVICES	10-594-0040	\$12,210.00	\$12,210.00
Total Operating Expense:		\$12,210.00	\$12,210.00
Capital			
CAPITAL OUTLAY	10-594-0740		\$940.00
Total Capital:			\$940.00
Total Expense Objects:		\$369,840.00	\$373,183.00

Home Health

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
REGULAR SALARIES	10-596-0020	\$418,071.00	\$419,338.00
FICA TAXES	10-596-0050	\$31,982.00	\$32,079.00
HOSPITALIZATION	10-596-0060	\$95,900.00	\$95,900.00
RETIREE INSURANCE	10-596-0061	\$4,382.00	\$4,668.00
RETIREMENT	10-596-0070	\$54,015.00	\$57,282.00
401K CONTRIBUTION	10-596-0071	\$16,723.00	\$16,774.00
Total Personnel:		\$621,073.00	\$626,041.00
Operations			
TELEPHONE\COMMUNICATIONS	10-596-0110	\$10,500.00	\$10,500.00
POSTAGE	10-596-0111	\$1,000.00	\$600.00
UTILITIES	10-596-0130	\$9,100.00	\$9,100.00
TRAVEL & TRAINING	10-596-0140	\$12,116.00	\$5,500.00
BUILDING MAINTENANCE	10-596-0150	\$7,055.00	\$3,000.00
EQUIPMENT MAINTENANCE	10-596-0160	\$1,720.00	\$1,500.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
VEHICLE MAINTENANCE	10-596-0170	\$4,000.00	\$4,000.00
EQUIP RENTAL	10-596-0210	\$19,880.00	\$5,000.00
ADVERTISING	10-596-0260	\$1,500.00	\$2,000.00
AUTOMOTIVE SUPPLIES	10-596-0310	\$5,000.00	\$5,000.00
OFFICE SUPPLIES	10-596-0320	\$4,242.00	\$5,000.00
JANITORIAL SUPPLIES	10-596-0331	\$3,048.00	\$3,000.00
MEDICAL SUPPLIES	10-596-0340	\$70,600.00	\$46,000.00
DATA PROCESSING\SUPPORT	10-596-0440	\$28,560.00	\$38,500.00
CONTRACT SERVICES	10-596-0450	\$45,500.00	\$6,000.00
CONTRACTED MEDICAL SERVICES	10-596-0451	\$114,000.00	\$125,400.00
DUES AND SUBSCRIPTIONS	10-596-0530	\$11,362.00	\$12,498.00
INSURANCE AND BONDS	10-596-0540	\$59,482.00	\$19,856.00
MALPRACTICE INSURANCE	10-596-0541	\$3,968.00	\$3,968.00
Total Operations:		\$412,633.00	\$306,422.00
Operating Expense			
PROFESSIONAL SVCS	10-596-0040	\$9,221.00	\$9,221.00
Total Operating Expense:		\$9,221.00	\$9,221.00
Capital			
CAPITAL OUTLAY-FURN & EQUIP	10-596-0740	\$800.00	\$940.00
C.O. COMPUTER	10-596-0742	\$3,000.00	
Total Capital:		\$3,800.00	\$940.00
Total Expense Objects:		\$1,046,727.00	\$942,624.00

Animal Services

The Animal Services Division is focused on enforcing local ordinances and state laws regarding domestic animals. The Animal Shelter provides temporary shelter and humane care for stray, unwanted and quarantined animals.

The Animal Services Division is responsible for the county's animal shelter and assuring it meets regulations set by NC Department of Agriculture. The animal shelter is inspected yearly by NCDOA to assure requirements are met, which include but are not limited to: standards of care for the animals in the animal shelter, housing requirements, sanitation practices, record keeping and euthanasia standards.

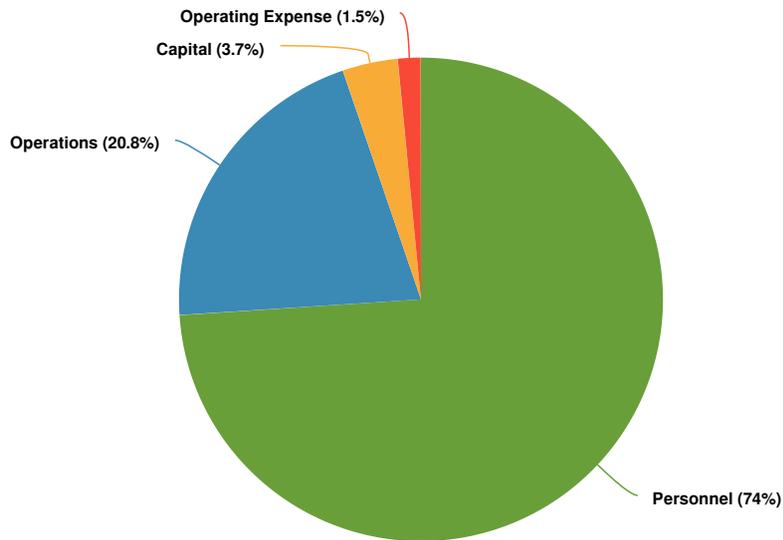
The division is also responsible for public safety against rabies, aggressive and stray animals, animal cruelty and neglect, and for enforcing local ordinances and state laws pertaining to animals. Currently, five Animal Service Officers respond to requests for service 7 days a week and provide emergency response via rotating on-call shifts after hours and on holidays. Animal Services officers also assist Animal Care Technicians on a regular basis to assure the basic standards of care are met for the animals in the shelter.

Goals and Objectives

- Provide resources for residents to keep pets safely on their property and out of the animal shelter.
- Provide education to animal owners within our community to improve the quality of the animals' lives in our community and reduce the overpopulation of unwanted animals in Franklin County.
- Provide public safety, reduce the number of stray and unwanted animals, and ensure the humane treatment of animals by enforcing local and state laws.
- Promote responsible animal ownership through educational efforts to improve the quality of animals' lives and provide a safe and pet-friendly environment in our community.
- Make efforts to reunite stray animals with their owner, strive to promote pet adoptions of healthy, non-aggressive animals, and provide the most live outcomes possible for animals in the shelter.
- Increase Animal Services support in the community through volunteer support and approve the quality of life and living conditions of animals in Franklin County with the new Outreach Coordinator position.
- Strive to have all shelter animals altered before they are released from the shelter.
- Increase spay and neuter support in our community to prevent unwanted litters and reduce animal overpopulation.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
PART-TIME SALARIES	10-591-0010	\$17,000.00	\$36,761.00
REGULAR SALARIES	10-591-0020	\$528,154.00	\$640,451.00
FICA TAX	10-591-0050	\$41,704.00	\$51,807.00
HOSPITALIZATION	10-591-0060	\$178,100.00	\$205,500.00
RETIREE INSURANCE	10-591-0061	\$0.00	\$3,210.00
RETIREMENT	10-591-0070	\$68,237.00	\$87,486.00
401K CONTRIBUTIONS	10-591-0071	\$21,126.00	\$25,618.00
Total Personnel:		\$854,321.00	\$1,050,833.00
Operations			
TELEPHONE	10-591-0110	\$10,600.00	\$10,600.00
UTILITIES	10-591-0130	\$41,000.00	\$40,000.00
TRAVEL & TRAINING	10-591-0140	\$8,000.00	\$10,000.00
BUILDING MAINTENANCE	10-591-0150	\$15,000.00	\$2,000.00
EQUIP MAINTENANCE	10-591-0160	\$7,000.00	\$7,000.00
VEHICLE MAINTENANCE	10-591-0170	\$10,000.00	\$10,000.00
EQUIP RENTAL	10-591-0210	\$2,800.00	\$2,800.00
ADVERTISING	10-591-0260	\$3,000.00	\$3,000.00
AUTOMOTIVE SUPPLIES	10-591-0310	\$15,000.00	\$15,000.00
OFFICE SUPPLIES	10-591-0320	\$25,000.00	\$38,000.00
JANITORIAL SUPPLIES	10-591-0331	\$6,000.00	\$6,000.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
UNIFORMS	10-591-0360	\$11,000.00	\$15,000.00
DATA PROCESSING SUPPORT	10-591-0440	\$2,500.00	\$2,500.00
CONTRACT SERVICES	10-591-0450	\$32,040.00	\$120,600.00
INSURANCE & BONDS	10-591-0540	\$13,518.00	\$12,989.00
Total Operations:		\$202,458.00	\$295,489.00
Operating Expense			
PROFESSIONAL SERVICES	10-591-0040	\$8,268.00	\$21,747.00
Total Operating Expense:		\$8,268.00	\$21,747.00
Capital			
C.O. EQUIPMENT	10-591-0740	\$14,250.00	
CAPITAL OUTLAY COMPUTER	10-591-0742	\$8,000.00	\$1,511.00
CAPITAL OUTLAY VEHICLES	10-591-0744	\$39,000.00	\$51,000.00
Total Capital:		\$61,250.00	\$52,511.00
Total Expense Objects:		\$1,126,297.00	\$1,420,580.00

Information Technology

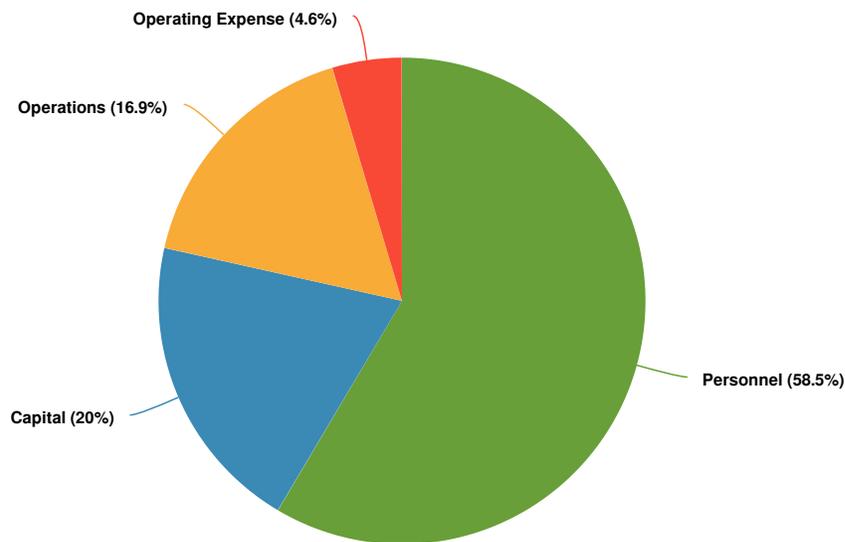
The Information Technology Department strives to continually improve all areas of technology in the county by looking to improve how services are delivered by implementing Information Technology Service Management (ITSM). ITSM is the process of designing, delivering, managing, and improving the IT services an organization provides to its end users. It is focused on aligning IT processes and services with business objectives to help streamline technology processes.

Goals and Objectives

- Continue maintaining security for Franklin County data.
- Build a highly reliable and productive information system that is secure and resilient to potential failures.
- Increase data processing power and redundancy of our core system.
- Continued use of security rating service to provide external audit of network security performance.
- Improve virtual server infrastructure to enhance ability to maintain operations through multiple failures.
- Introduce duplicate systems and components to create a safety net that ensures seamless continuity of operations.
- Constantly evolve cyber defenses to meet the threats head on.
- Invest in business continuity and enhanced security measures.
- Improving physical security by standardizing access control and surveillance systems.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
PART TIME SALARIES	10-604-0010	\$31,291.00	\$0.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
REGULAR SALARIES	10-604-0020	\$421,182.00	\$475,612.00
FICA TAX	10-604-0050	\$34,614.00	\$36,384.00
INSURANCE	10-604-0060	\$95,900.00	\$109,600.00
RETIREMENT	10-604-0070	\$58,460.00	\$64,969.00
401K RETIREMENT	10-604-0071	\$16,847.00	\$19,024.00
Total Personnel:		\$658,294.00	\$705,589.00
Operations			
TELEPHONE & POSTAGE	10-604-0110	\$18,160.00	\$53,385.00
UTILITIES	10-604-0130	\$1,500.00	\$12,312.00
TRAVEL & TRAINING	10-604-0140	\$25,740.00	\$20,740.00
BUILDING MAINTENANCE	10-604-0150		\$7,000.00
VEHICLE MAINTENANCE	10-604-0170	\$12,000.00	\$10,000.00
ADVERTISING	10-604-0260	\$250.00	\$750.00
AUTOMOTIVE SUPPLIES	10-604-0310	\$3,500.00	\$3,700.00
OFFICE SUPPLIES	10-604-0320	\$15,000.00	\$37,000.00
WEB SITE MAINTENANCE	10-604-0450	\$7,200.00	\$48,722.00
SUBSCRIPTIONS	10-604-0530	\$600.00	\$2,000.00
INSURANCE AND BONDS	10-604-0540	\$5,407.00	\$7,742.00
Total Operations:		\$89,357.00	\$203,351.00
Operating Expense			
PROFESSIONAL SERVICES	10-604-0040	\$219,138.00	\$55,712.00
Total Operating Expense:		\$219,138.00	\$55,712.00
Capital			
CAPITAL OUTLAY COMPUTER	10-604-0742	\$110,039.00	\$241,165.00
CAPITAL OUTLAY VEHICLES	10-604-0744	\$30,537.00	\$0.00
Total Capital:		\$140,576.00	\$241,165.00
Total Expense Objects:		\$1,107,365.00	\$1,205,817.00

Cooperative Extension

The North Carolina Cooperative Extension, Franklin County Center, is an educational partnership with Franklin County that delivers education and technology that enriches the lives, land and economy of Franklin County residents and all North Carolinians. The department is composed of highly trained and dedicated professionals known as Extension Agents and paraprofessionals (program assistants, technicians and administrative support specialists) who are committed to delivering educational programs. Staff members are assisted by a team of Extension Specialists located at the two Land-Grant Institutions (NC State University & NC A&T State University).

Our staff accomplishes its mission through program delivery methods resulting in outcomes and impacts. Programming is directed in three broad areas: Agriculture, Family and Consumer Sciences, and 4-H and Youth Development. Educational meetings, workshops, tours, counseling on farm management, marketing strategies including alternative agriculture and agri-tourism, pesticide training, camps, field trips, and youth 4-H clubs are just some of the activities used for program delivery. Cooperative Extension also oversees the operation of the Franklin County Farmers Market. This facility is open all year with local products produced by local farmers and citizens.

Goals and Objectives

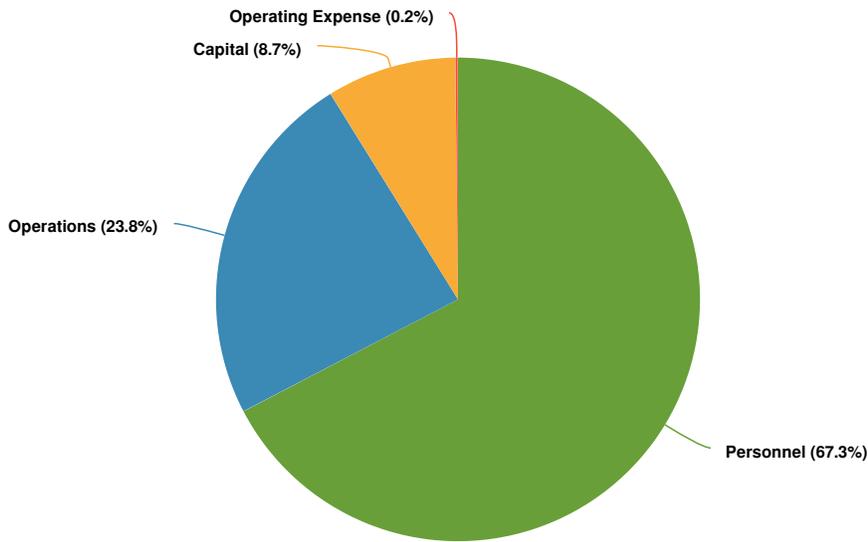
- Provide non-biased, research-based information that empowers people and provides solutions for the economic growth and stability of Franklin County.
- Continue to secure additional revenue through grant funds, donations, registration fees, and partnerships.
- Transform science into everyday solutions for North Carolinians through programs and partnerships focused on agriculture, food, health and nutrition, and 4-H youth development.

Statistics

- 107,967 Acres of land in farms.
- 37,105 Acres in current harvested cropland.
- 128,000 + Acres in managed forestland.
- \$383,906,000 Value in farms, buildings, machinery and equipment.
- \$76,785,446 in Ag Cash receipts (ranked 45th in NC).
- 220 New and Beginning Farmers.
- 39 Farms that sell direct to the consumer.
- 230 Farms in crops, nursery and greenhouse.
- 251 Farms with animal production.
- 18 Agritourism Farms/Locations.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
PART-TIME SALARIES	10-605-0010	\$16,000.00	\$16,000.00
SALARY AND WAGES	10-605-0020	\$32,283.00	\$33,242.00
FICA TAX	10-605-0050	\$3,694.00	\$3,767.00
HEALTH INSURANCE	10-605-0060	\$13,700.00	\$13,700.00
RETIREMENT	10-605-0070	\$4,171.00	\$4,541.00
401 K RETIREMENT	10-605-0071	\$1,291.00	\$1,330.00
NC EXT SAL & FRINGE	10-605-0440	\$361,545.00	\$352,123.00
Total Personnel:		\$432,684.00	\$424,703.00
Operations			
TELEPHONE AND POSTAGE	10-605-0110	\$12,500.00	\$12,500.00
UTILITIES	10-605-0130	\$20,000.00	\$24,648.00
TRAVEL & TRAINING	10-605-0140	\$2,500.00	\$2,500.00
BUILDING MAINTENANCE	10-605-0150	\$5,000.00	\$5,000.00
EQUIP MAINTENANCE	10-605-0160	\$2,000.00	\$2,000.00
VEHICLE MAINTENANCE	10-605-0170	\$3,000.00	\$3,000.00
RENTAL	10-605-0210	\$15,000.00	\$15,000.00
ADVERTISING	10-605-0260	\$1,000.00	\$1,000.00
AUTOMOTIVE SUPPLIES	10-605-0310	\$3,000.00	\$3,000.00
OFFICE SUPPLIES	10-605-0320	\$4,000.00	\$4,000.00
DEMO & RESEARCH	10-605-0321	\$3,000.00	\$3,000.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
UNIFORMS	10-605-0360	\$1,000.00	\$1,000.00
FARMERS MARKET	10-605-0439	\$1,500.00	\$1,500.00
4-H CAMP EXPENSES	10-605-0442	\$10,000.00	\$10,000.00
DUES & SUBSCRIPTIONS	10-605-0530	\$1,695.00	\$1,695.00
INSURANCE AND BONDS	10-605-0540	\$7,029.00	\$10,363.00
CONTRIBUTIONS	10-605-0580	\$12,500.00	\$12,500.00
EXTENSION PROGRAMS	10-605-0581	\$4,000.00	\$4,000.00
LIVESTOCK PROGRAMS	10-605-0582	\$16,000.00	\$16,000.00
4H ACTIVITIES	10-605-0583	\$14,000.00	\$14,000.00
AG DISTRICT	10-605-0589	\$3,600.00	\$3,600.00
Total Operations:		\$142,324.00	\$150,306.00
Operating Expense			
LEGAL FEES	10-605-0040	\$1,000.00	\$1,000.00
Total Operating Expense:		\$1,000.00	\$1,000.00
Capital			
CAPITAL OUTLAY-FURN & EQUIP	10-605-0740	\$4,300.00	\$4,500.00
CAPITAL OUTLAY-COMP EQUIP	10-605-0742	\$1,000.00	\$1,000.00
CAPITAL OUTLAY VEHICLES	10-605-0744	\$0.00	\$49,115.00
Total Capital:		\$5,300.00	\$54,615.00
Total Expense Objects:		\$581,308.00	\$630,624.00

Soil And Water

The Soil and Water Conservation District (FSWCD) is a legal subdivision of NC State government, chartered in 1961 and organized and operated under state law NCGS 139. Five District Board Supervisors (three elected in the general election and two appointed by the NC Soil & Water Conservation Commission) are charged by state law with the responsibility of planning and carrying out conservation activities which will best conserve, protect and enhance the natural resources of Franklin County.

The District assists local landowners in implementing and maintaining conservation practices on their property, therefore eliminating or reducing the amount of soil erosion and improving water quality in the Tar Pamlico River Basin. Some landowners may qualify for up to 75% reimbursement of the cost in implementing Best Management Practices (BMP's). Funding is available to qualified individuals through the NC Agriculture Cost Share Program or through federally funded cost share programs. All applications are presented for approval or rejection to the FSWCD board.

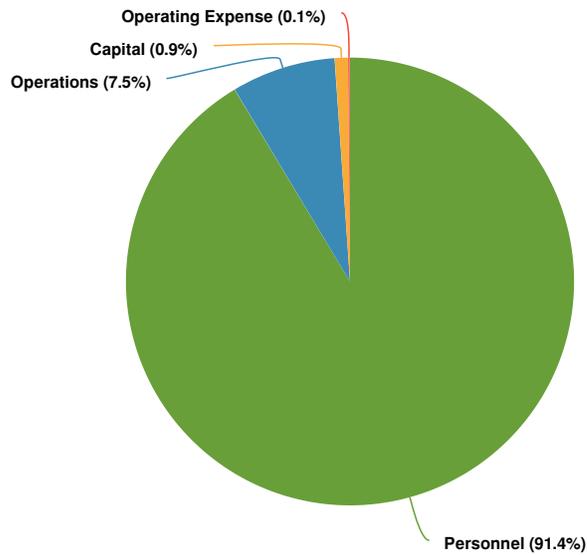
FSWCD is currently staffed by three full-time positions. Two positions (District Administrative Specialist and District Resource Technician) are funded 100% by Franklin County. The third position (NC Ag Cost Share Specialist) is funded 40% by the NC Division of Soil & Water and 60% by Franklin County. As per the MOU, one full time NRCS District Conservationist is located in our department. NRCS and District staff work together to administer and implement USDA Farm Bill programs in Franklin County. Technical assistance is available for a variety of conservation problems and is provided to all Franklin County citizens regardless of race, color, national origin, sex, disability, age, or reprisal or retaliation for prior civil rights activity in any program or activity conducted or funded by USDA.

Goals and Objectives

- Utilize all state appropriated funds received from the NC Division of Soil & Water for implementation of Best Management Practices (BMPs) in rural and urban settings.
- Work with NRCS to promote programs within Franklin County.
- Work with our future generations on the importance of our natural resources and ways to conserve them.
- Work with other departments in the county to reach their own department objectives.
- Assist Franklin County citizens in the rural and urban settings with their own natural resource concerns.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
REGULAR SALARIES	10-606-0020	\$164,206.00	\$151,462.00
FICA TAXES	10-606-0050	\$12,562.00	\$11,587.00
HOSPITALIZATION	10-606-0060	\$41,100.00	\$41,100.00
BOARD INSURANCE	10-606-0061	\$57,730.00	\$57,730.00
RETIREMENT	10-606-0070	\$21,215.00	\$20,690.00
401K CONTRIBUTION	10-606-0071	\$6,568.00	\$6,058.00
Total Personnel:		\$303,381.00	\$288,627.00
Operations			
TELEPHONE AND POSTAGE	10-606-0110	\$300.00	\$655.00
TRAVEL & TRAINING	10-606-0140	\$2,750.00	\$3,300.00
TRAVEL - NCASCP	10-606-0141	\$1,735.00	\$1,735.00
VEHICLE MAINTENANCE	10-606-0170	\$1,800.00	\$1,800.00
Advertising	10-606-0260	\$550.00	\$0.00
VEHICLE SUPPLIES	10-606-0310	\$2,250.00	\$2,500.00
OFFICE SUPPLIES	10-606-0320	\$2,250.00	\$2,525.00
SPECIAL PROJECTS	10-606-0440	\$1,305.00	\$1,305.00
DUES AND SUBSCRIPTIONS	10-606-0530	\$1,820.00	\$2,400.00
INSURANCE AND BONDS	10-606-0540	\$8,111.00	\$5,729.00
PROGRAM PROMOTIONS	10-606-0580	\$1,250.00	\$1,800.00
Total Operations:		\$24,121.00	\$23,749.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Operating Expense			
PROFESSIONAL SERVICES	10-606-0040	\$434.00	\$434.00
Total Operating Expense:		\$434.00	\$434.00
Capital			
C.O. EQUIPMENT	10-606-0740	\$6,935.00	\$1,650.00
CAPITAL OUTLAY COMPUTER EQUIPMENT	10-606-0742		\$1,342.00
Total Capital:		\$6,935.00	\$2,992.00
Total Expense Objects:		\$334,871.00	\$315,802.00

Veterans

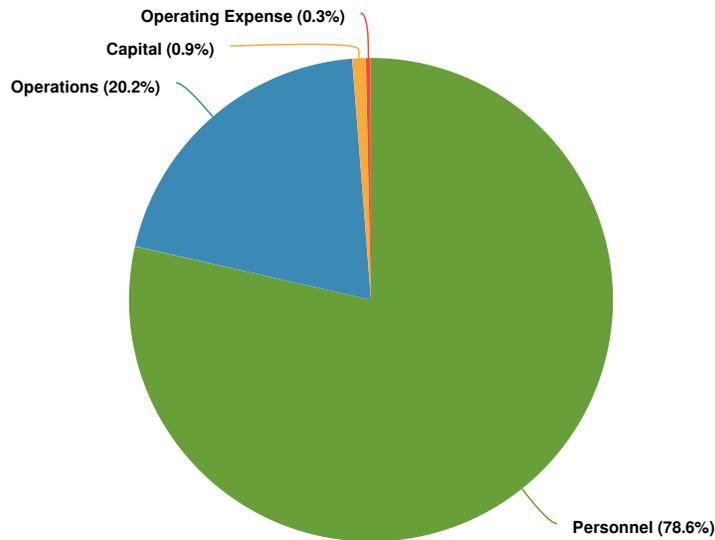
The Veterans Services Department provides service to veterans in Franklin County and the surrounding area. The department assesses the needs of veterans and follows guidelines set by the state and federal government. Utilizing services available through the Aging Services Department will benefit veterans that engage in county services. There are more than 4,900 veterans in Franklin County and \$52,484,000 was awarded to veterans and dependents which is processed through the county. Veterans have also used \$1,772,000 in educational funding in local colleges and institutions.

Goals and Objectives

- Provide exemplary public service to our veterans.
- Provide assistance and guidance to veterans and dependents on assessing the resources available to them.
- Promote programming that creates more awareness of Veterans support.
- Pursue educational opportunities to stay abreast of changes involving day-to-day operations.
- Work closely with departments and community partners to address the needs of veterans.
- Increase outreach and awareness for new veterans.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
PART-TIME SALARIES	10-607-0010	\$16,856.00	\$8,428.00
REGULAR SALARIES	10-607-0020	\$48,195.00	\$83,511.00
FICA TAX	10-607-0050	\$4,976.00	\$7,033.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
HOSPITALIZATION	10-607-0060	\$13,700.00	\$27,400.00
RETIREMENT	10-607-0070	\$7,999.00	\$11,408.00
401K CONTRIBUTION	10-607-0071	\$1,928.00	\$3,340.00
Total Personnel:		\$93,654.00	\$141,120.00
Operations			
TELEPHONE AND POSTAGE	10-607-0110	\$3,600.00	\$4,200.00
UTILITIES	10-607-0130	\$2,500.00	\$2,000.00
TRAVEL & TRAINING	10-607-0140	\$1,600.00	\$4,000.00
BUILDING MAINTENANCE	10-607-0150	\$50.00	\$50.00
EQUIPMENT MAINTENANCE	10-607-0160	\$1,050.00	\$1,050.00
BUILDING RENTAL	10-607-0210	\$6,580.00	\$7,580.00
ADVERTISING	10-607-0260	\$500.00	\$500.00
OFFICE SUPPLIES	10-607-0320	\$11,300.00	\$12,000.00
DUES AND SUBSCRIPTIONS	10-607-0530	\$1,200.00	\$2,000.00
INSURANCE AND BONDS	10-607-0540	\$5,407.00	\$2,909.00
Total Operations:		\$33,787.00	\$36,289.00
Operating Expense			
PROFESSIONAL SERVICES	10-607-0040	\$600.00	\$600.00
Total Operating Expense:		\$600.00	\$600.00
Capital			
C.O. COMPUTER	10-607-0742		\$1,620.00
Total Capital:			\$1,620.00
Total Expense Objects:		\$128,041.00	\$179,629.00

Legal and Professional Services

Expenditures by Expense Type

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Operations			
TRAVEL & TRAINING	10-608-0140	\$5,000.00	\$5,000.00
Total Operations:		\$5,000.00	\$5,000.00
Operating Expense			
PROFESSIONAL SVCS	10-608-0040	\$100,000.00	\$100,000.00
Total Operating Expense:		\$100,000.00	\$100,000.00
Total Expense Objects:		\$105,000.00	\$105,000.00

Social Services

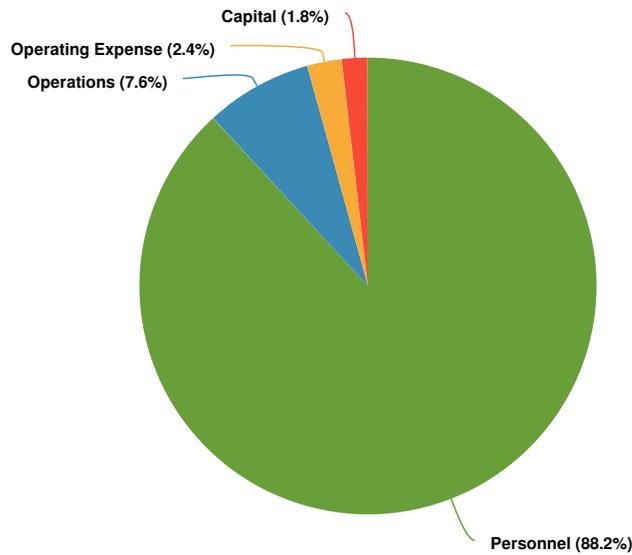
The Social Services Department is dedicated to the management of the resources entrusted to the agency and to the enhancement of the quality of life for all Franklin County residents. The agency delivers a high quality of services to a diverse group of people throughout the entire county and an array of services for adults, children, and families touches the lives of many and has an impact on the well-being of the entire county. The department employs 109 full time and 3 part time employees to administer the programs and services in the areas of Economic Services, Social Work Services, Child Support Enforcement, Fiscal, and Administration.

Goals and Objectives

- Provide resources and services to families, children, the elderly and disabled who have unmet financial, physical, emotional, and social needs and exposed to abuse, neglect, and/or exploitation.
- Arrange for frontline and leadership staff to receive training on identifying and responding to individuals experiencing mental health crisis.
- Seek information and resources on available technology and security devices to improve the safety of staff and clients.
- Utilize data and reports to ensure we are coding correctly on day sheets to maximize reimbursement on services provided by the department.
- Implement standards throughout the leadership team when monitoring, reviews, surveys and evaluations are requested.
- Assess the leadership knowledge and skills of supervisors and administrators to determine needs and identify resources to provide training and support so to build strong and resilient teams.
- Research and develop strategies to recruit highly qualified staff and collaborate with County Administration on new and innovative ways to support and recognize existing staff to increase the retention rate.
- Explore and engage with community resources and other departments to identify gaps in services and develop a plan collaboratively to address the issues through prevention methods.
- Strive to contribute to strengthening families, administering to the needs of those experiencing financial crisis, and enhancing the quality of life for the people of Franklin County.
- Encourage, model, and promote respect, empathy, professionalism, and cultural sensitivity throughout all areas of the department as staff provide exemplary public service to residents of Franklin County.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



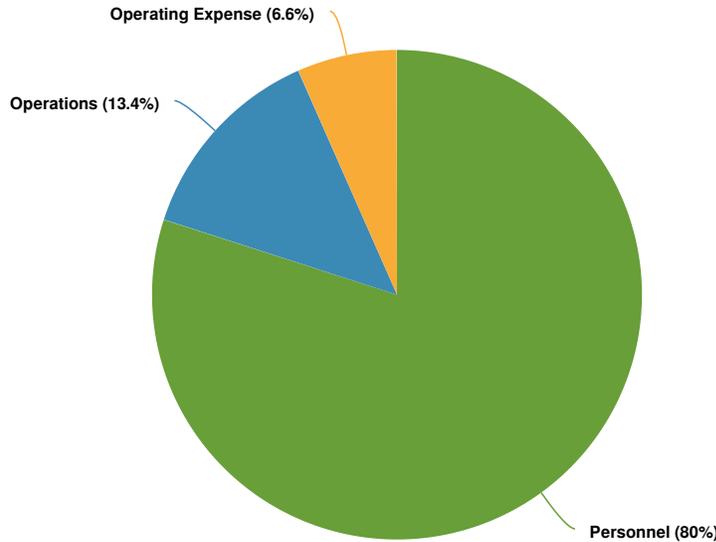
Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
PART-TIME SALARIES	10-610-0010	\$99,590.00	\$99,590.00
REGULAR SALARIES	10-610-0020	\$5,064,388.00	\$5,335,033.00
FICA TAX	10-610-0050	\$395,045.00	\$415,749.00
HOSPITALIZATION	10-610-0060	\$1,356,300.00	\$1,438,500.00
RETIREE INSURANCE	10-610-0061	\$203,814.00	\$223,987.00
RETIREMENT	10-610-0070	\$654,319.00	\$728,766.00
401K CONTRIBUTION	10-610-0071	\$202,576.00	\$213,401.00
Total Personnel:		\$7,976,032.00	\$8,455,026.00
Operations			
TELEPHONE AND POSTAGE	10-610-0110	\$74,397.00	\$78,611.00
UTILITIES	10-610-0130	\$50,791.00	\$50,791.00
TRAVEL & TRAINING	10-610-0140	\$36,800.00	\$49,340.00
BUILDING MAINTENANCE	10-610-0150	\$16,940.00	\$17,074.00
EQUIP MAINTENANCE	10-610-0160	\$0.00	\$1,000.00
VEHICLE MAINTENANCE	10-610-0170	\$8,024.00	\$17,946.00
EQUIP RENTAL	10-610-0210	\$21,732.00	\$23,340.00
ADVERTISING	10-610-0260	\$250.00	\$250.00
AUTOMOTIVE SUPPLIES	10-610-0310	\$13,164.00	\$16,072.00
OFFICE SUPPLIES	10-610-0320	\$35,480.00	\$37,873.00
JANITORIAL SUPPLIES	10-610-0330	\$8,400.00	\$8,820.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
DATA PROCESSING	10-610-0440	\$47,911.00	\$42,445.00
CONTRACT SVCS	10-610-0450	\$90,578.00	\$157,139.00
DUE AND SUBSCRIPTIONS	10-610-0530	\$5,348.00	\$5,847.00
INSURANCE & BONDS	10-610-0540	\$97,335.00	\$48,139.00
WORKERS COMP	10-610-0550	\$52,500.00	\$52,500.00
UNEMPLOYMENT EXPENSE	10-610-0551	\$12,600.00	\$12,600.00
FEES AND CHARGES	10-610-0590	\$62,195.00	\$105,854.00
Total Operations:		\$634,445.00	\$725,641.00
Operating Expense			
PROFESSIONAL SERVICES	10-610-0040	\$225,048.00	\$234,043.00
Total Operating Expense:		\$225,048.00	\$234,043.00
Capital			
CAPITAL OUTLAY-FURN & EQUIP	10-610-0740	\$7,535.00	\$9,470.00
CAPITAL OUTLAY-COMP EQUIP	10-610-0742	\$13,400.00	\$26,028.00
CAPITAL OUTLAY-VEHICLES	10-610-0744	\$33,037.00	\$140,297.00
Total Capital:		\$53,972.00	\$175,795.00
Total Expense Objects:		\$8,889,497.00	\$9,590,505.00

Child Support

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
REGULAR SALARIES	10-611-0020	\$436,616.00	\$496,526.00
FICA TAXES	10-611-0050	\$33,401.00	\$37,984.00
HOSPITALIZATION	10-611-0060	\$123,300.00	\$137,000.00
RETIREE INSURANCE	10-611-0061	\$1,314.00	\$1,458.00
RETIREMENT	10-611-0070	\$56,411.00	\$67,825.00
401 K CONTRIBUTION	10-611-0071	\$17,465.00	\$19,861.00
Total Personnel:		\$668,507.00	\$760,654.00
Operations			
TRAVEL TRAINING	10-611-0140	\$1,875.00	\$2,000.00
SHERIFF CONTRACTED SERVICES	10-611-0450	\$106,949.00	\$108,958.00
PATERNITY TESTING SERVICES	10-611-0455	\$1,875.00	\$1,680.00
INSURANCE AND BONDS	10-611-0540	\$12,978.00	\$4,031.00
WORKERS COMPENSATION	10-611-0550	\$8,000.00	\$8,000.00
UNEMPLOYMENT EXPENSES	10-611-0551	\$2,000.00	\$2,000.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
SHERIFF FEES	10-611-0580	\$600.00	\$600.00
MISCELLANEOUS	10-611-0595	\$222.00	\$500.00
Total Operations:		\$134,499.00	\$127,769.00
Operating Expense			
PROFESSIONAL SERVICES	10-611-0040	\$53,750.00	\$53,750.00
COURT COSTS	10-611-0045	\$11,880.00	\$9,000.00
Total Operating Expense:		\$65,630.00	\$62,750.00
Total Expense Objects:		\$868,636.00	\$951,173.00

Social Service Programs

Expenditures by Expense Type

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Operations			
KINSHIP CARE EXPENSE	10-612-0150		\$44,953.00
STATE FOSTER CARE	10-612-0180	\$316,800.00	\$315,384.00
STATE FOSTER CLOTHING	10-612-0181	\$6,775.00	\$7,150.00
CHILD WELFARE OTHER	10-612-0182	\$60,000.00	\$67,575.00
AID TO THE BLIND	10-612-0190	\$4,118.00	\$4,513.00
GENERAL ASSISTANCE - COUNTY	10-612-0200	\$20,000.00	\$30,783.00
HAPPY CAMPER EXPENSES	10-612-0205	\$72,893.00	\$37,500.00
MEDICAID COSTS COUNTY	10-612-0230	\$20,000.00	\$20,000.00
MEDICAID TRANSPORTATION	10-612-0231	\$8,088.00	\$19,050.00
ELDERLY AND HANDICAP TRANSP	10-612-0232	\$20,000.00	\$32,553.00
IVE FOSTER CARE	10-612-0240	\$377,904.00	\$425,810.00
IVE CLOTHING	10-612-0241	\$11,650.00	\$9,750.00
ADOPTION ASST. VENDOR	10-612-0243	\$20,520.00	\$20,520.00
LINKS PROGRAM COSTS	10-612-0245	\$10,199.00	\$6,812.00
LINKS SPECIAL	10-612-0246	\$1,500.00	\$1,500.00
ADOPTION ASSISTANCE	10-612-0250	\$205,992.00	\$195,736.00
ADOPTION ASST LEGAL	10-612-0251	\$21,240.00	\$24,000.00
SPECIAL CHILDREN ADOPTION FD	10-612-0252	\$161,382.00	\$15,000.00
CARE AND SHARE PROGRAM	10-612-0255	\$52,384.00	\$51,149.00
SPECIAL ASST TO AGED & DISABLE	10-612-0270	\$234,554.00	\$244,814.00
CONTRIBUTION	10-612-0300	\$16,995.00	\$8,810.00
CRISIS INTERVENTION	10-612-0350	\$36,556.00	\$73,659.00
LIEAP FUNDS	10-612-0351	\$95,723.00	\$54,560.00
FAMILY REUNIFICATION PROGRAM	10-612-0367	\$13,668.00	\$12,306.00
CP&L PROJECT SHARE	10-612-0420	\$2,340.00	\$2,340.00
WAKE ELECTRIC PROJECT SHARE	10-612-0430	\$3,000.00	\$3,000.00
WORK FIRST SERVICES	10-612-0440	\$74,000.00	\$74,000.00
CAP PROGRAM	10-612-0447	\$18,000.00	\$14,000.00
DAYCARE FOR FOSTER CHILDREN	10-612-0481	\$2,000.00	\$2,000.00
DAYCARE FOR ADULTS	10-612-0510	\$110,375.00	\$110,375.00
OTHER- SERVICES	10-612-0999		\$3,240.00
COVID APS-CPS	10-612-1038	\$6,824.00	\$2,984.00
SNAP ARP GRANT EXPENSE	10-612-1039		\$19,444.00
Total Operations:		\$2,005,480.00	\$1,955,270.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Transfers			
MR. TIMBERLAKE MEMORIAL EXPENSES	10-612-0204		\$30,000.00
Total Transfers:			\$30,000.00
Total Expense Objects:		\$2,005,480.00	\$1,985,270.00

Library

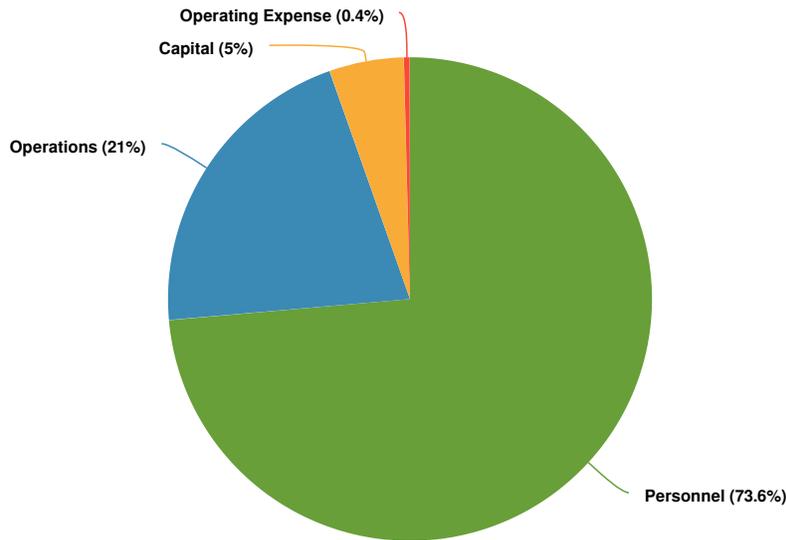
The Library Department provides Franklin County with an easily accessible and local collection of globally accessible records of human thought, wisdom, ideals, information, experiences, and artistic expression. The library operates four branch locations: Bunn, Franklinton, Louisburg and Youngsville. The department provides access to books, literary resources, technology, adult, and children's programming and serves as an information center for residents.

Goals and Objectives

- Provide exemplary public service to library patrons through resources, programming, and events.
- Work with county departments and schools to target access for children who would not otherwise have access to pre-kindergarten programs.
- Expand technological opportunities including computer, internet access, printing, faxing and scanning services.
- Create equal access to library services during the week while also improving staff coverage at locations.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
PART-TIME SALARIES	10-630-0010	\$164,990.00	\$191,052.00
REGULAR SALARIES	10-630-0020	\$584,357.00	\$611,760.00
FICA TAX	10-630-0050	\$57,325.00	\$61,415.00
HOSPITALIZATION	10-630-0060	\$150,700.00	\$150,700.00
RETIREE INSURANCE	10-630-0061	\$10,461.00	\$11,012.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
RETIREMENT	10-630-0070	\$87,762.00	\$83,566.00
401K CONTRIBUTIONS	10-630-0071	\$23,374.00	\$24,470.00
Total Personnel:		\$1,078,969.00	\$1,133,975.00
Operations			
TELEPHONE AND POSTAGE	10-630-0110	\$3,850.00	\$3,448.00
PRINTING	10-630-0120	\$650.00	\$400.00
UTILITIES	10-630-0130	\$36,625.00	\$36,600.00
TRAVEL & TRAINING	10-630-0140	\$7,378.00	\$9,486.00
BUILDING MAINTENANCE	10-630-0150	\$26,542.00	\$4,058.00
EQUIP MAINTENANCE	10-630-0160	\$4,908.00	\$6,153.00
VEHICLE MAINTENANCE	10-630-0170	\$2,290.00	\$2,290.00
EQUIPMENT RENTAL	10-630-0210	\$4,875.00	
ADVERTISING	10-630-0260	\$4,000.00	\$5,500.00
AUTOMOTIVE SUPPLIES	10-630-0310	\$4,420.00	\$3,440.00
OFFICE SUPPLIES	10-630-0320	\$4,100.00	\$6,500.00
BUILDING SUPPLIES	10-630-0331	\$1,500.00	\$1,500.00
QUIZ BOWL PROGRAM	10-630-0440	\$14,280.00	\$17,000.00
CONTRACT SERVICES	10-630-0450	\$1,500.00	\$1,500.00
DUE AND SUBSCRIPTIONS	10-630-0530	\$10,043.00	\$10,826.00
INSURANCE AND BONDS	10-630-0540	\$20,278.00	\$11,431.00
UNEMPLOYMENT EXPENSE	10-630-0550	\$4,950.00	\$4,950.00
LIBRARY AUTOMATION	10-630-0741	\$35,060.00	\$27,744.00
BOOKS	10-630-1001	\$72,100.00	\$113,300.00
PERIODICALS	10-630-1002	\$6,308.00	\$6,387.00
AUDIO-VISUALS	10-630-1003	\$9,000.00	\$9,000.00
MICROFILM	10-630-1004	\$300.00	\$300.00
PROCESSING	10-630-1007	\$9,190.00	\$6,500.00
TELECOMMUNICATIONS	10-630-1008	\$36,211.00	\$35,167.00
Total Operations:		\$320,358.00	\$323,480.00
Operating Expense			
PROFESSIONAL SERVICES	10-630-0040	\$6,377.00	\$6,156.00
Total Operating Expense:		\$6,377.00	\$6,156.00
Capital			
C.O. EQUIPMENT	10-630-0740	\$35,630.00	\$76,728.00
CAPITAL OUTLAY COMP EQUIP	10-630-0742	\$7,312.00	\$0.00
Total Capital:		\$42,942.00	\$76,728.00
Total Expense Objects:		\$1,448,646.00	\$1,540,339.00

Aging Services

The Aging Department engages older adults by offering programs that promote health, personal growth, and the opportunity to be a vital contributor to our community. The department has two Senior Citizens Centers of Excellence located in Franklinton and Louisburg. The philosophy of the department is to promote active aging and provide a place for older adults to interact with their peer group.

The department offers an Adult Daycare/Day Health program located at the Louisburg Senior Center which is licensed for 30 participants by the NC Department of Health and Human Services and is monitored by the Department of Social Services monthly to provide quality day care / day health services for adults requiring constant supervision.

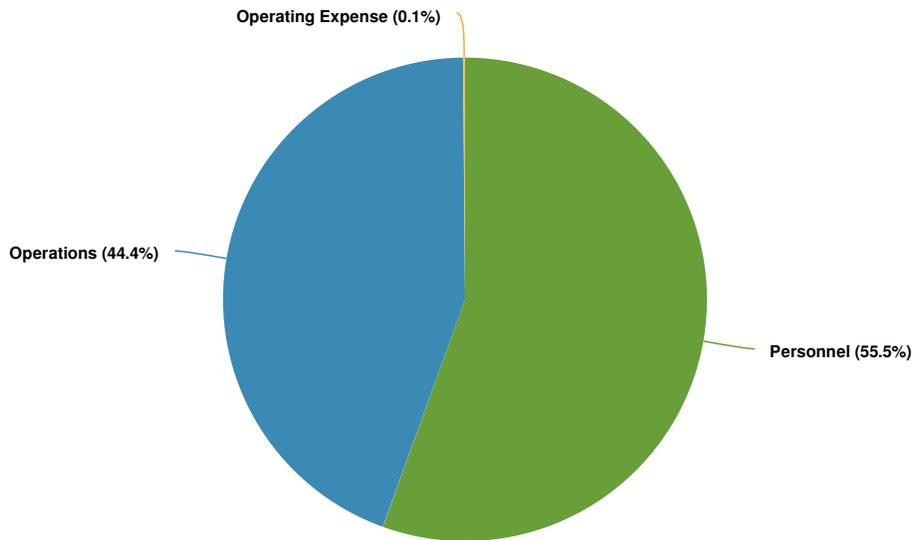
Other services of the department include: Congregate nutrition, Home Delivered Meals for homebound participants, Transportation, Adult Day Program, Health and Fitness programs, Supplemental Meals , Senior Health Insurance Information Program, Resources to access legal assistance, Information and Referral, Cultural Events, Crafting Classes, Card Games, Billiards, a Lending Library, a Computer Lab, Caregivers and Family Support Group, Computer Training, Senior Games, , and Telephone Reassurance Calls.

Goals and Objectives

- Promote services for our senior population to support healthy and vibrant aging.
- Continue partnerships with Maria Parham Franklin, Health Department, Parks & Recreation, EMS, Library and Cooperative Extension and others to offer ongoing classes and education about life skills and healthy living.
- Continue to offer ongoing computer skills classes to seniors through Vance Granville Community College.
- Educate local seniors about various cultures and customs by offering events with presentations and experiential learning.
- Offer events and programs that will attract citizen participation from the Franklinton and Youngsville area which is experiencing exponential growth.
- Offer leisure opportunities and to educate local seniors about various cultures and their customs.
- Promote a positive image of aging.
- Increase volunteerism from local community.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
PART-TIME SALARIES	10-631-0010	\$129,968.00	\$187,884.00
REGULAR SALARIES	10-631-0020	\$457,898.00	\$466,166.00
FICA TAX	10-631-0050	\$44,972.00	\$50,035.00
HOSPITALIZATION	10-631-0060	\$123,300.00	\$123,300.00
RETIREE INSURANCE	10-631-0061	\$8,313.00	\$8,845.00
RETIREMENT	10-631-0070	\$68,552.00	\$71,520.00
401K CONTRIBUTION	10-631-0071	\$18,360.00	\$18,647.00
Total Personnel:		\$851,363.00	\$926,397.00
Operations			
TELEPHONE	10-631-0110	\$21,202.00	\$21,202.00
POSTAGE	10-631-0111	\$2,500.00	\$2,500.00
UTILITIES	10-631-0130	\$44,000.00	\$42,000.00
TRAVEL & TRAINING	10-631-0140	\$14,500.00	\$15,800.00
BUILDING MAINTENANCE	10-631-0150	\$14,000.00	\$4,500.00
EQUIP MAINTENANCE	10-631-0160	\$5,000.00	\$5,000.00
VEHICLE MAINTENANCE	10-631-0170	\$3,000.00	\$4,000.00
BUILDING RENTAL	10-631-0210	\$78,504.00	\$105,149.00
ADVERTISING	10-631-0260	\$6,500.00	\$5,500.00
AUTO SUPPLIES	10-631-0310	\$4,500.00	\$4,000.00
OFFICE SUPPLIES	10-631-0320	\$39,200.00	\$31,888.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
ADC PROGRAM SUPPLIES	10-631-0331	\$6,500.00	\$6,500.00
SENIOR ACTIVITIES	10-631-0353	\$37,000.00	\$38,000.00
SUPPLEMENTAL MEALS	10-631-0354	\$18,000.00	\$18,000.00
CONTRACT SERVICES - TRANSPORTATION	10-631-0450	\$90,000.00	\$105,300.00
CONTRACTED SERVICES MEALS	10-631-0452	\$209,950.00	\$246,075.00
CONTRACTED SERVICES IN HOME CARE	10-631-0455	\$70,000.00	\$70,000.00
DUES & SUBSCRIPTIONS	10-631-0530	\$4,256.00	\$4,256.00
INSURANCE AND BONDS	10-631-0540	\$26,496.00	\$10,373.00
Total Operations:		\$695,108.00	\$740,043.00
Operating Expense			
PROFESSIONAL SERVICES	10-631-0040		\$1,864.00
Total Operating Expense:			\$1,864.00
Capital			
CAPITAL OUTLAY-FURN & EQUIP	10-631-0740	\$6,000.00	\$0.00
CAPITAL OUTLAY COMP EQUIP	10-631-0742	\$3,095.00	
Total Capital:		\$9,095.00	\$0.00
Total Expense Objects:		\$1,555,566.00	\$1,668,304.00

Airport

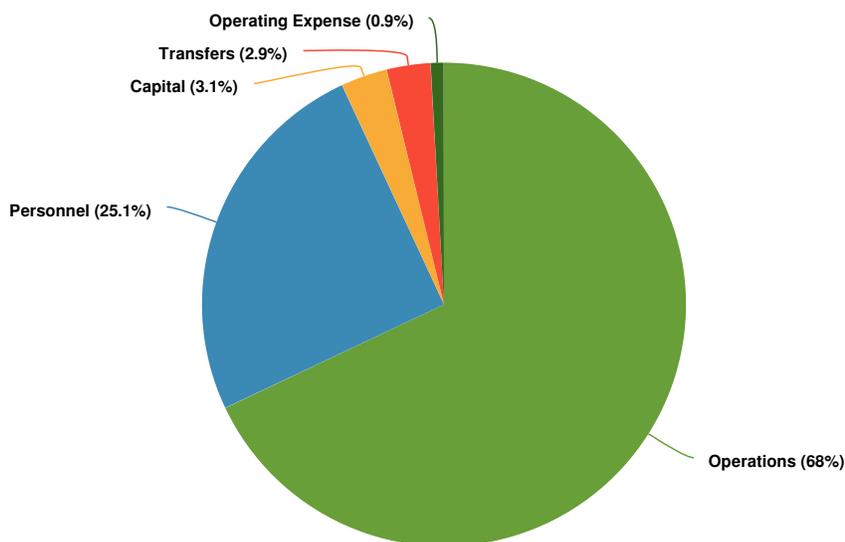
Triangle North Executive Airport (TNEA) is a thriving \$28.1 million economic engine for Franklin County that provides aviation-related services and products to the community. TNEA ranks as one of the top five general aviation airports in North Carolina for based aircraft (130) with more than 87,000 operations a year. As an aviation base for the county and state, TNEA is home to seven aviation businesses that diversify offerings to the aviation community for those interested in flying to annual maintenance of aircraft. The airport is also home to several businesses that base their aircraft at the airport, which further establishes our foothold in the market for growth

Goals and Objectives

- Provide a great aviation environment through infrastructure to ensure public safety on both the ground and the sky.
- Identify other funding sources to start design processes on a new terminal design as well as commercial and maintenance area development.
- Provide a fiscally responsible budget that addresses the needs for growth as well as maintenance of our infrastructure and real estate.
- Execute the Triangle North Executive Airport Master Layout Plan.
- Continue to develop new hangar space.
- Provide recreational opportunities to the community like AirFest – an annual aviation event that entices aviation transient guests and local residents to come and observe aircraft on display.
- Continue cooperation with Franklin County Emergency Management and Franklin County Sheriff's Office to conduct situational awareness drills at the airport.
- Participate in educational opportunities like the Chamber of Commerce Leadership Franklin program as well as various groups and schools that request tours and information throughout the year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Personnel			
PART TIME SALARIES	10-650-0010	\$49,122.00	\$66,078.00
REGULAR SALARIES	10-650-0020	\$221,681.00	\$233,767.00
FICA TAX	10-650-0050	\$20,717.00	\$22,938.00
HOSPITALIZATION INSURANCE	10-650-0060	\$54,800.00	\$54,800.00
RETIREMENT	10-650-0070	\$33,207.00	\$37,039.00
401K CONTRIBUTIONS	10-650-0071	\$8,867.00	\$9,351.00
Total Personnel:		\$388,394.00	\$423,973.00
Operations			
TELEPHONE & POSTAGE	10-650-0110	\$5,825.00	\$4,500.00
UTILITIES	10-650-0130	\$60,000.00	\$62,000.00
TRAVEL & TRAINING	10-650-0140	\$2,800.00	\$4,000.00
BUILDING AND GROUNDS	10-650-0150	\$120,000.00	\$120,000.00
EQUIP MAINTENANCE	10-650-0160	\$22,000.00	\$25,000.00
VEHICLE MAINTENANCE	10-650-0170	\$6,800.00	\$8,500.00
EQUIPMENT RENTAL	10-650-0210	\$12,000.00	\$10,200.00
ADVERTISING	10-650-0260	\$6,000.00	\$8,000.00
VEHICLE SUPPLIES	10-650-0310	\$11,000.00	\$14,000.00
OFFICE SUPPLIES	10-650-0320	\$7,000.00	\$7,500.00
UNIFORMS	10-650-0360	\$1,500.00	\$1,700.00
FUEL PURCHASES	10-650-0440	\$600,000.00	\$800,000.00
CONTRACT SERVICES	10-650-0450	\$11,000.00	\$11,000.00
DUES & SUBSCRIPTIONS	10-650-0530	\$3,500.00	\$5,500.00
INSURANCE AND BONDS	10-650-0540	\$50,676.00	\$29,068.00
AIRFEST EXPENSES	10-650-0583		\$20,000.00
CREDIT CARD FEES	10-650-0595	\$12,000.00	\$16,000.00
Total Operations:		\$932,101.00	\$1,146,968.00
Operating Expense			
PROFESSIONAL SERVICES	10-650-0040	\$15,000.00	\$15,000.00
Total Operating Expense:		\$15,000.00	\$15,000.00
Capital			
CAPITAL OUTLAY	10-650-0740	\$23,800.00	\$49,800.00
CAPITAL OUTLAY COMPUTER	10-650-0742	\$700.00	\$2,500.00
Total Capital:		\$24,500.00	\$52,300.00
Transfers			
TRANSFER TO AIRPORT FUND	10-650-0590	\$16,670.00	\$49,337.00
Total Transfers:		\$16,670.00	\$49,337.00
Total Expense Objects:		\$1,376,665.00	\$1,687,578.00

Debt

Expenditures by Expense Type

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Debt			
2007 COPS PRINCIPAL ANIMAL CONTROL	10-660-0815	\$71,220.00	\$69,092.00
INTEREST ANIMAL CONTROL	10-660-0825	\$5,621.00	\$4,295.00
VEHICLE LEASE 2019 INTEREST	10-660-0835	\$5,400.00	
VEHICLE LEASE 2019 PRINCIPAL	10-660-0836	\$308,535.00	
VEHICLE LEASE 2023 INTEREST	10-660-0837	\$9,884.00	\$21,894.00
VEHICLE LEASE 2023 PRINCIPAL	10-660-0838	\$176,690.00	\$160,680.00
2014 CT HOUSE RENOVATION PRINCIPAL	10-660-2850	\$125,000.00	\$125,000.00
2014 CT HSE RENOVATION INTEREST	10-660-2851	\$5,469.00	\$2,344.00
JAIL RENOVATION - DEBT	10-660-2890	\$300,000.00	
JAIL RENOVATION INTEREST	10-660-2891	\$7,140.00	
RADIO EQUIPMENT - PRINCIPAL	10-660-2892	\$909,403.00	\$928,094.00
RADIO EQUIPMENT - INTEREST	10-660-2893	\$62,187.00	\$43,496.00
Radio System Principal	10-660-2894	\$1,077,000.00	\$1,077,000.00
Radio System Interest	10-660-2895	\$263,813.00	\$244,965.00
2009 BOND INTEREST	10-660-0800	\$196,400.00	\$163,400.00
2009 SCHOOL BOND-PRINCIPAL	10-660-0801	\$825,000.00	\$825,000.00
2005 GO BONDS PRINCIPAL	10-660-0810	\$1,564,000.00	\$1,533,000.00
2005 GO INTEREST	10-660-0811	\$127,004.00	\$91,235.00
ACCRUED INTEREST - 2015 REFINANCING	10-660-0814	\$277,875.00	\$255,075.00
2005 REFINANCE OF PRINCIPAL GO 1997	10-660-0816	\$570,000.00	\$570,000.00
FEES	10-660-0830		\$50,000.00
2010 QSCB-PRINCIPAL	10-660-0900	\$240,000.00	\$240,000.00
2010 QSCB-INTEREST	10-660-0901	\$10,416.00	\$5,208.00
2010 GO-INTEREST	10-660-0905	\$350,750.00	\$302,500.00
2010 GO BOND PRINCIPAL	10-660-0906	\$965,000.00	\$980,000.00
2007 COPS INTEREST SCHOOL	10-660-2810	\$50,589.00	\$38,655.00
2007 COPS PRINCIPAL SCHOOL	10-660-2811	\$640,976.00	\$621,820.00
2015A PRINCIPAL	10-660-2870	\$60,000.00	\$60,000.00
2015A INTEREST	10-660-2871	\$2,625.00	\$1,125.00
Total Debt:		\$9,207,997.00	\$8,413,878.00
Transfers			
TRANSFER TO COUNTY CAPITAL RESERVE FUND	10-660-4000	\$910,000.00	\$1,560,502.00
Total Transfers:		\$910,000.00	\$1,560,502.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Total Expense Objects:		\$10,117,997.00	\$9,974,380.00

Education

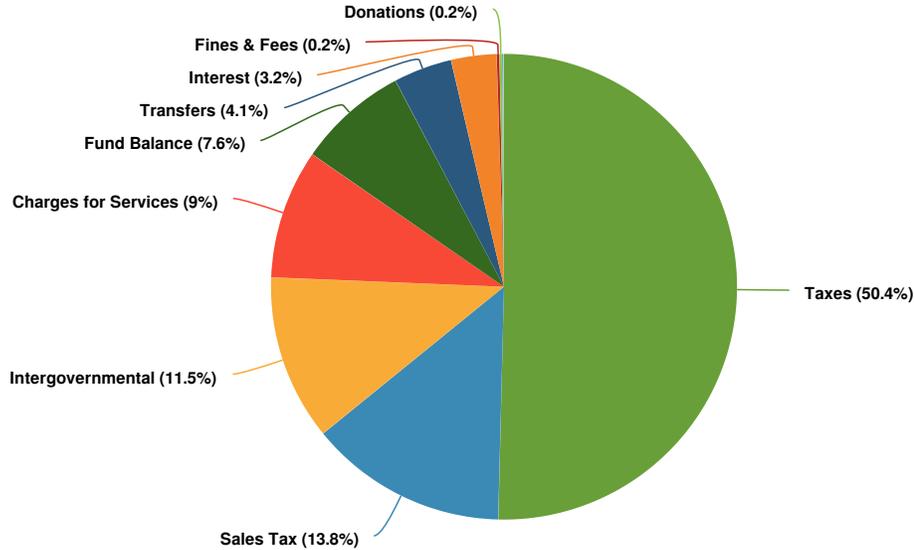
Expenditures by Expense Type

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expense Objects			
Education			
VANCE GRANVILLE OPERATIONS	10-681-2010	\$369,168.00	\$369,168.00
VANCE GRANVILLE CAPITAL	10-681-2020	\$20,000.00	\$20,000.00
FRANKLIN COUNTY SCHOOLS-C.E.	10-681-2060	\$25,328,192.00	\$30,541,812.00
FRANKLIN COUNTY SCHOOLS-C.O.	10-681-2074	\$1,500,000.00	\$1,890,611.00
Total Education:		\$27,217,360.00	\$32,821,591.00
Total Expense Objects:		\$27,217,360.00	\$32,821,591.00

Revenues

Revenues by Source

Projected 2025 Revenues by Source



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Revenue Source			
Taxes			
DELINQUENT TAXES	10-301-0000	\$50,000.00	\$50,000.00
DELINQUENT TAXES 2	10-301-0010	\$60,000.00	\$60,000.00
DELINQUENT TAXES 1	10-301-0020	\$250,000.00	\$250,000.00
CURRENT TAXES	10-301-0030	\$57,948,101.00	\$62,442,248.00
TAX DISCOUNTS	10-311-0000	-\$120,000.00	-\$120,000.00
TAX REFUNDS	10-312-0000	-\$15,000.00	-\$15,000.00
TAX PENALTY AND INTEREST	10-317-0000	\$250,000.00	\$250,000.00
PRIVILEGE LICENSES	10-325-0000	\$1,500.00	\$1,500.00
VEHICLE RENTAL TAX	10-325-0050	\$7,000.00	\$7,000.00
OVERAGES TAX COLLECTIONS	10-331-0010	\$200.00	\$200.00
BEER AND WINE TAXES	10-341-0000	\$240,000.00	\$245,000.00
Total Taxes:		\$58,671,801.00	\$63,170,948.00
Sales Tax			
LOCAL SALES TAX - GENERAL	10-345-0000	\$15,413,653.00	\$17,250,000.00
Total Sales Tax:		\$15,413,653.00	\$17,250,000.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Fines & Fees			
FRANCHISE FEES	10-354-0094	\$110,000.00	\$100,000.00
FEDERAL ASCS RENT	10-335-1100	\$16,925.00	\$40,620.00
CONCEALED WEAPONS FEES	10-367-0000	\$75,000.00	\$70,000.00
FALSE ALARM FEE	10-381-0001	\$27,000.00	\$30,000.00
Total Fines & Fees:		\$228,925.00	\$240,620.00
Planning			
FUNDRAISING HISTORIC BOOK	10-357-0050		\$5,000.00
Total Planning:			\$5,000.00
Charges for Services			
PUBLIC UTILITIES INDIRECT COST	10-398-0002	\$159,565.00	\$225,570.00
EXTENSION COLLECTIONS	10-335-0381	\$30,000.00	\$30,000.00
MEDICARE/MEDICAID AMBULANCE	10-349-1045	\$1,017,826.00	\$1,280,639.00
INSURANCE-AMBULANCE	10-349-1046	\$2,067,723.00	\$2,601,632.00
PRIVATE PAY AMBULANCE	10-349-1047	\$52,175.00	\$65,647.00
REGISTER OF DEEDS-FEES	10-356-0000	\$1,200,000.00	\$1,200,000.00
INSPECTION FEES	10-357-0000	\$1,300,000.00	\$1,500,000.00
DEMOLITION FUNDS - MOBILE HOME	10-357-0010	\$800.00	\$1,200.00
TELECOMMUNICATIONS FEES	10-357-0011	\$9,000.00	\$1,000.00
STORM WATER FEES	10-357-0012	\$6,500.00	\$6,500.00
PLANNING FEES	10-357-0030	\$100,000.00	\$110,000.00
FIRE INSPECTION FEES	10-357-0020	\$12,000.00	\$12,000.00
JAIL FEES	10-358-0000	\$1,300,000.00	\$600,000.00
JAIL MEAL REIMB.	10-358-0020	\$90,000.00	\$93,000.00
JAIL TELEPHONE COMMISSION	10-358-0021	\$225,000.00	\$200,000.00
JAIL CANTEEN REVENUE	10-358-0030	\$150,000.00	\$100,000.00
OFFICE RENTAL INCOME	10-335-0800	\$40,230.00	\$41,500.00
FACILITY FEES	10-345-1000	\$60,000.00	\$67,000.00
AIRPORT HANGAR RENTAL	10-354-0097	\$280,000.00	\$300,000.00
AIRPORT FUEL SALES	10-354-0098	\$720,000.00	\$800,000.00
AIRPORT MISC. SALES	10-354-0099	\$25,000.00	\$27,500.00
ELECTION CHARGES	10-354-0079	\$26,600.00	
SHERIFF FEES	10-358-0010	\$110,000.00	\$110,000.00
ADC - Private Pay/Donations	10-346-0028	\$4,000.00	\$14,000.00
ADULT DAYCARE FEES	10-346-0029	\$110,000.00	\$110,000.00
AGING SUPPLEMENTAL MEALS	10-346-0030	\$16,000.00	\$16,000.00
AGING PROJECTS INCOME	10-346-0050	\$2,000.00	\$2,000.00
SENIOR ACTIVITIES	10-346-0077	\$2,000.00	\$2,000.00
HOME STUDY FEES	10-348-1053	\$250.00	\$250.00
DSS HCWD FEES	10-348-1054	\$2,500.00	\$500.00
ANIMAL CONTROL FEES	10-349-0291	\$25,500.00	\$37,000.00

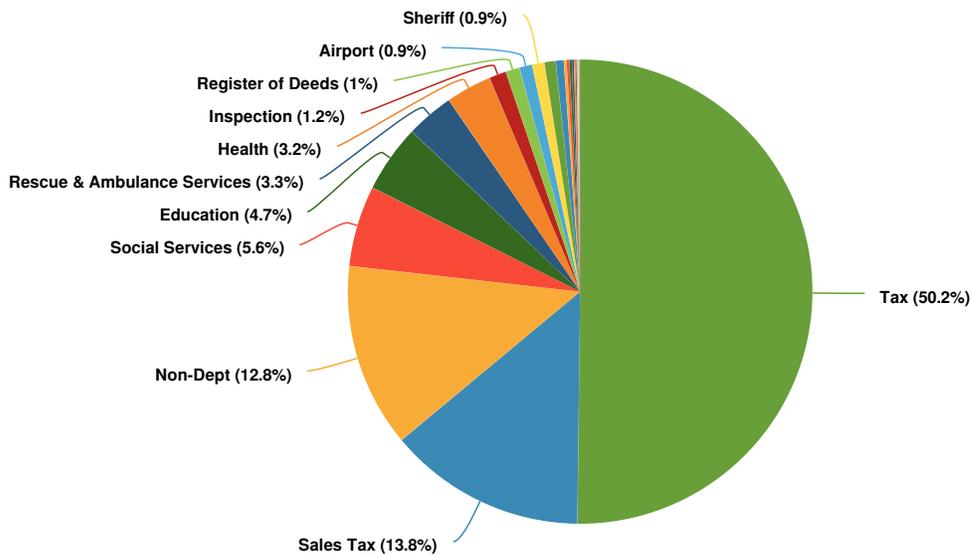
Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
RECREATION FEES - ADULTS	10-352-0010	\$6,900.00	\$6,500.00
RECREATION - YOUTH	10-352-0020	\$31,000.00	\$31,000.00
RECREATION RENTAL FEES	10-352-0030	\$24,000.00	\$27,000.00
RECREATION - TOURNAMENT FEES	10-352-0060		\$1,000.00
RECREATION FEES - SPONSOR FEES	10-352-0070	\$2,000.00	\$2,000.00
RECREATION GYM FEES	10-352-0071	\$200.00	\$200.00
FAMILY PLANNING FEES	10-349-0160	\$296,868.00	\$195,000.00
CHILD HEALTH FEES	10-349-0180	\$1,454,052.00	\$660,000.00
MATERNAL HEALTH FEES	10-349-0182	\$666,755.00	\$135,000.00
COMM DISEASE FEES	10-349-0185	\$71,148.00	\$15,000.00
GENERAL HEALTH FEES	10-349-0190	\$410,171.00	\$50,000.00
ENVIRONMENTAL HEALTH FEES	10-349-0292	\$444,098.00	\$455,000.00
HOME HEALTH MEDICARE FEES	10-349-0330	\$149,430.00	\$23,000.00
HEALTH MEDICAID FEES	10-349-0332	\$243,904.00	\$68,000.00
PRIVATE PAY HOME HEALTH	10-349-0334	\$15,000.00	\$38,000.00
MEDICARE FEES - CLINIC	10-349-0335	\$11,000.00	\$9,500.00
Total Charges for Services:		\$12,971,195.00	\$11,271,138.00
Grants			
RACE-CARS GRANT EMS/COMMUNICATIONS	10-386-0400	\$3,000.00	\$3,000.00
PREPAREDNESS STATE GRANT	10-379-0340	\$32,141.00	\$32,023.00
Total Grants:		\$35,141.00	\$35,023.00
Intergovernmental			
MEDICAID HOLD HARMLESS	10-398-0000	\$2,500,000.00	\$2,200,000.00
EMS MEDICAID COST SETTLEMENT	10-349-1050	\$100,000.00	\$225,000.00
EMERGENCY MGT GRANTS	10-386-0100	\$40,000.00	\$40,000.00
ABC REHAB	10-347-0000	\$23,000.00	\$30,000.00
FILING FEES / HAVA GRANT	10-335-0078	\$3,200.00	
VETERANS STATE GRANT	10-382-0080	\$2,083.00	\$2,170.00
SOIL AND WATER GRANTS	10-385-0700	\$27,200.00	\$27,200.00
OJJP STATE REIMBURSEMENT	10-389-0000	\$124,505.00	\$115,488.00
KARTS ROAP GRANT	10-389-0001	\$103,155.00	\$103,155.00
LIBRARY STATE GRANT	10-378-0060	\$125,715.00	\$171,672.00
LOTTERY PROCEEDS	10-396-0010	\$400,000.00	\$900,000.00
STATE DWI FUNDS	10-345-0300	\$5,000.00	\$5,000.00
LLEBG - BULLET PROOF VEST	10-358-0040	\$10,000.00	\$10,000.00
SCHOOL REIMB. RESOURCE OFFICER	10-358-0900	\$639,996.00	\$714,000.00
SHERIFF CHILD SUPPORT REIMB	10-358-0950	\$100,000.00	\$100,000.00
JCPC GRANT FUNDS SHERIFF	10-367-0005	\$51,617.00	\$51,617.00
AGING HCCBG GRANT	10-376-0011	\$545,000.00	\$545,000.00
EDS CHORE REIMB-DSS	10-348-1058	\$408,672.00	\$403,920.00
DSS STATE GRANTS REIMB	10-377-0000	\$4,461,011.00	\$4,619,136.00
MEDICAID ADMIN CLAIMING	10-377-0003	\$18,000.00	

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
DSS STATE FOSTER CARE REIMB	10-377-0004	\$174,240.00	\$157,692.00
AFDC FOSTER CARE	10-377-0005	\$319,434.00	\$356,233.00
DSS IV-D RETURNS	10-377-0009	\$12,000.00	\$16,760.00
CRISIS & LIEAP	10-377-0010	\$132,279.00	\$130,308.00
ENERGY NEIGHBOR	10-377-0011	\$2,340.00	\$2,340.00
WAKE ELECTRIC	10-377-0012	\$3,000.00	\$3,000.00
ADULT DAYCARE	10-377-0013	\$96,578.00	\$96,578.00
SPECIAL CHILD ADOPTIONS	10-377-0014	\$161,382.00	\$154,082.00
KINSHIP CARE REVENUE	10-377-0020		\$22,477.00
LINKS REIMBURSEMENT	10-377-0151		\$1,500.00
DSS ELDERLY AND HANDICAPPED RE	10-377-0165	\$20,000.00	\$32,553.00
DSS ADOPTION ASST REIMB.	10-377-0701	\$31,320.00	\$28,890.00
DSS MEDICAID TRANSPORTATION	10-377-1049	\$8,088.00	\$9,525.00
COVID APS-CPS GRANT	10-377-1061	\$0.00	\$2,984.00
CHILD SUPPORT IVD INCENTIVE	10-377-4000	\$56,070.00	\$55,800.00
CHILD SUPPORT REIMBURSEMENT	10-377-5000	\$639,991.00	\$763,772.00
HEALTH ADULT HEALTH GRANT	10-379-0211	\$139,306.00	\$121,331.00
HEALTH FAMILY PLANNING GRANT	10-379-0220	\$80,088.00	\$80,086.00
HEALTH MCH STATE GRANT	10-379-0230	\$23,553.00	\$23,553.00
HEALTH CHILD HEALTH GRANT	10-379-0235	\$252,609.00	\$252,609.00
HEALTH WIC PROGRAM GRANT	10-379-0240	\$196,810.00	\$242,315.00
HEALTH COMMUNICAL DISEASE GRAN	10-379-0250	\$35,483.00	\$39,961.00
TRIPLE P REIMBURSEMENT	10-379-0300	\$98,000.00	\$98,000.00
COVID-19 CRISIS RESPONSE AA - HEALTH	10-379-0312	\$560,000.00	\$470,000.00
INFANT MORTALITY STATE GRANT	10-379-0320	\$221,638.00	\$221,638.00
ENVIRONMENTAL HEALTH STATE GRANT	10-379-0330	\$14,238.00	\$6,514.00
SEPARATE DIRECTED PAYMENT - MEDICAID	10-379-0350		\$525,000.00
PRIVATE GRANTS HEALTH	10-379-9902		\$225,000.00
Total Intergovernmental:		\$12,966,601.00	\$14,403,859.00
Donations			
Library - Memorials	10-378-0040	\$1,000.00	\$500.00
LIBRARY GIFTS	10-378-0550	\$3,000.00	\$3,000.00
SHERIFF CONTRIBUTIONS	10-358-0090	\$8,000.00	\$8,000.00
HAPPY CAMPER DONATIONS	10-335-1051	\$72,893.00	\$75,979.00
CARE AND SHARE REVENUES	10-335-1055	\$52,384.00	\$102,411.00
DSS CONTRIBUTIONS	10-377-1050	\$16,995.00	\$23,245.00
Total Donations:		\$154,272.00	\$213,135.00
Interest			
INTEREST 1615040052	10-329-0000	\$2,450,000.00	\$3,953,000.00
Total Interest:		\$2,450,000.00	\$3,953,000.00
Miscellaneous			

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
TAX SERVICE LOUISBURG	10-335-0010	\$42,000.00	\$58,000.00
KERR TAR HUB TAX REVENUE	10-389-0007	\$10,250.00	\$70,000.00
Total Miscellaneous:		\$52,250.00	\$128,000.00
Transfers			
TRANS FROM CAP RESERVE	10-397-0000	\$5,480,633.00	\$5,000,000.00
SOLID WASTE LOAN REPAYMENT	10-398-0014		\$90,000.00
Total Transfers:		\$5,480,633.00	\$5,090,000.00
Fund Balance			
FUND BALANCE APPROPRIATED	10-399-0000	\$5,424,551.00	\$9,585,548.00
Total Fund Balance:		\$5,424,551.00	\$9,585,548.00
Total Revenue Source:		\$113,849,022.00	\$125,346,271.00

Revenue by Department

Projected 2025 Revenue by Department



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Revenue			
Non-Dept			
FRANCHISE FEES	10-354-0094	\$110,000.00	\$100,000.00
PUBLIC UTILITIES INDIRECT COST	10-398-0002	\$159,565.00	\$225,570.00
MEDICAID HOLD HARMLESS	10-398-0000	\$2,500,000.00	\$2,200,000.00
INTEREST 1615040052	10-329-0000	\$2,450,000.00	\$3,953,000.00
FUND BALANCE APPROPRIATED	10-399-0000	\$5,424,551.00	\$9,585,548.00
Total Non-Dept:		\$10,644,116.00	\$16,064,118.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Tax			
DELINQUENT TAXES	10-301-0000	\$50,000.00	\$50,000.00
DELINQUENT TAXES 2	10-301-0010	\$60,000.00	\$60,000.00
DELINQUENT TAXES 1	10-301-0020	\$250,000.00	\$250,000.00
CURRENT TAXES	10-301-0030	\$57,948,101.00	\$62,442,248.00
TAX DISCOUNTS	10-311-0000	-\$120,000.00	-\$120,000.00
TAX REFUNDS	10-312-0000	-\$15,000.00	-\$15,000.00
TAX PENALTY AND INTEREST	10-317-0000	\$250,000.00	\$250,000.00
PRIVILEGE LICENSES	10-325-0000	\$1,500.00	\$1,500.00
VEHICLE RENTAL TAX	10-325-0050	\$7,000.00	\$7,000.00
OVERAGES TAX COLLECTIONS	10-331-0010	\$200.00	\$200.00
Total Tax:		\$58,431,801.00	\$62,925,948.00
Sales Tax			
LOCAL SALES TAX - GENERAL	10-345-0000	\$15,413,653.00	\$17,250,000.00
Total Sales Tax:		\$15,413,653.00	\$17,250,000.00
Other Tax			
BEER AND WINE TAXES	10-341-0000	\$240,000.00	\$245,000.00
Total Other Tax:		\$240,000.00	\$245,000.00
Cooperative Extension			
EXTENSION COLLECTIONS	10-335-0381	\$30,000.00	\$30,000.00
Total Cooperative Extension:		\$30,000.00	\$30,000.00
Rescue & Ambulance Services			
MEDICARE/MEDICAID AMBULANCE	10-349-1045	\$1,017,826.00	\$1,280,639.00
INSURANCE-AMBULANCE	10-349-1046	\$2,067,723.00	\$2,601,632.00
PRIVATE PAY AMBULANCE	10-349-1047	\$52,175.00	\$65,647.00
RACE-CARS GRANT EMS/COMMUNICATIONS	10-386-0400	\$3,000.00	\$3,000.00
EMS MEDICAID COST SETTLEMENT	10-349-1050	\$100,000.00	\$225,000.00
Total Rescue & Ambulance Services:		\$3,240,724.00	\$4,175,918.00
Register of Deeds			
REGISTER OF DEEDS-FEES	10-356-0000	\$1,200,000.00	\$1,200,000.00
Total Register of Deeds:		\$1,200,000.00	\$1,200,000.00
Inspection			
INSPECTION FEES	10-357-0000	\$1,300,000.00	\$1,500,000.00
Total Inspection:		\$1,300,000.00	\$1,500,000.00
Planning			
FUNDRAISING HISTORIC BOOK	10-357-0050		\$5,000.00
DEMOLITION FUNDS - MOBILE HOME	10-357-0010	\$800.00	\$1,200.00
TELECOMMUNICATIONS FEES	10-357-0011	\$9,000.00	\$1,000.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
STORM WATER FEES	10-357-0012	\$6,500.00	\$6,500.00
PLANNING FEES	10-357-0030	\$100,000.00	\$110,000.00
Total Planning:		\$116,300.00	\$123,700.00
Emergency Management			
FIRE INSPECTION FEES	10-357-0020	\$12,000.00	\$12,000.00
EMERGENCY MGT GRANTS	10-386-0100	\$40,000.00	\$40,000.00
Total Emergency Management:		\$52,000.00	\$52,000.00
Jail			
JAIL FEES	10-358-0000	\$1,300,000.00	\$600,000.00
JAIL MEAL REIMB.	10-358-0020	\$90,000.00	\$93,000.00
JAIL TELEPHONE COMMISSION	10-358-0021	\$225,000.00	\$200,000.00
JAIL CANTEEN REVENUE	10-358-0030	\$150,000.00	\$100,000.00
Total Jail:		\$1,765,000.00	\$993,000.00
MIS			
FEDERAL ASCS RENT	10-335-1100	\$16,925.00	\$40,620.00
OFFICE RENTAL INCOME	10-335-0800	\$40,230.00	\$41,500.00
FACILITY FEES	10-345-1000	\$60,000.00	\$67,000.00
ABC REHAB	10-347-0000	\$23,000.00	\$30,000.00
TAX SERVICE LOUISBURG	10-335-0010	\$42,000.00	\$58,000.00
Total MIS:		\$182,155.00	\$237,120.00
Airport			
AIRPORT HANGAR RENTAL	10-354-0097	\$280,000.00	\$300,000.00
AIRPORT FUEL SALES	10-354-0098	\$720,000.00	\$800,000.00
AIRPORT MISC. SALES	10-354-0099	\$25,000.00	\$27,500.00
Total Airport:		\$1,025,000.00	\$1,127,500.00
Elections			
ELECTION CHARGES	10-354-0079	\$26,600.00	
FILING FEES / HAVA GRANT	10-335-0078	\$3,200.00	
Total Elections:		\$29,800.00	\$0.00
Veterans			
VETERANS STATE GRANT	10-382-0080	\$2,083.00	\$2,170.00
Total Veterans:		\$2,083.00	\$2,170.00
Soil and Water			
SOIL AND WATER GRANTS	10-385-0700	\$27,200.00	\$27,200.00
Total Soil and Water:		\$27,200.00	\$27,200.00
Central Services			
OJJP STATE REIMBURSEMENT	10-389-0000	\$124,505.00	\$115,488.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
KARTS ROAP GRANT	10-389-0001	\$103,155.00	\$103,155.00
Total Central Services:		\$227,660.00	\$218,643.00
Library			
LIBRARY STATE GRANT	10-378-0060	\$125,715.00	\$171,672.00
Library - Memorials	10-378-0040	\$1,000.00	\$500.00
LIBRARY GIFTS	10-378-0550	\$3,000.00	\$3,000.00
Total Library:		\$129,715.00	\$175,172.00
Education			
LOTTERY PROCEEDS	10-396-0010	\$400,000.00	\$900,000.00
TRANS FROM CAP RESERVE	10-397-0000	\$5,480,633.00	\$5,000,000.00
Total Education:		\$5,880,633.00	\$5,900,000.00
Sheriff			
CONCEALED WEAPONS FEES	10-367-0000	\$75,000.00	\$70,000.00
SHERIFF FEES	10-358-0010	\$110,000.00	\$110,000.00
STATE DWI FUNDS	10-345-0300	\$5,000.00	\$5,000.00
LLEBG - BULLET PROOF VEST	10-358-0040	\$10,000.00	\$10,000.00
SCHOOL REIMB. RESOURCE OFFICER	10-358-0900	\$639,996.00	\$714,000.00
SHERIFF CHILD SUPPORT REIMB	10-358-0950	\$100,000.00	\$100,000.00
JCPC GRANT FUNDS SHERIFF	10-367-0005	\$51,617.00	\$51,617.00
SHERIFF CONTRIBUTIONS	10-358-0090	\$8,000.00	\$8,000.00
Total Sheriff:		\$999,613.00	\$1,068,617.00
Communications			
FALSE ALARM FEE	10-381-0001	\$27,000.00	\$30,000.00
Total Communications:		\$27,000.00	\$30,000.00
Aging			
ADC - Private Pay/Donations	10-346-0028	\$4,000.00	\$14,000.00
ADULT DAYCARE FEES	10-346-0029	\$110,000.00	\$110,000.00
AGING SUPPLEMENTAL MEALS	10-346-0030	\$16,000.00	\$16,000.00
AGING PROJECTS INCOME	10-346-0050	\$2,000.00	\$2,000.00
SENIOR ACTIVITIES	10-346-0077	\$2,000.00	\$2,000.00
AGING HCCBG GRANT	10-376-0011	\$545,000.00	\$545,000.00
Total Aging:		\$679,000.00	\$689,000.00
Social Services			
HOME STUDY FEES	10-348-1053	\$250.00	\$250.00
DSS HCWD FEES	10-348-1054	\$2,500.00	\$500.00
EDS CHORE REIMB-DSS	10-348-1058	\$408,672.00	\$403,920.00
DSS STATE GRANTS REIMB	10-377-0000	\$4,461,011.00	\$4,619,136.00
MEDICAID ADMIN CLAIMING	10-377-0003	\$18,000.00	
DSS STATE FOSTER CARE REIMB	10-377-0004	\$174,240.00	\$157,692.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
AFDC FOSTER CARE	10-377-0005	\$319,434.00	\$356,233.00
DSS IV-D RETURNS	10-377-0009	\$12,000.00	\$16,760.00
CRISIS & LIEAP	10-377-0010	\$132,279.00	\$130,308.00
ENERGY NEIGHBOR	10-377-0011	\$2,340.00	\$2,340.00
WAKE ELECTRIC	10-377-0012	\$3,000.00	\$3,000.00
ADULT DAYCARE	10-377-0013	\$96,578.00	\$96,578.00
SPECIAL CHILD ADOPTIONS	10-377-0014	\$161,382.00	\$154,082.00
KINSHIP CARE REVENUE	10-377-0020		\$22,477.00
LINKS REIMBURSEMENT	10-377-0151		\$1,500.00
DSS ELDERLY AND HANDICAPPED RE	10-377-0165	\$20,000.00	\$32,553.00
DSS ADOPTION ASST REIMB.	10-377-0701	\$31,320.00	\$28,890.00
DSS MEDICAID TRANSPORTATION	10-377-1049	\$8,088.00	\$9,525.00
COVID APS-CPS GRANT	10-377-1061	\$0.00	\$2,984.00
CHILD SUPPORT IVD INCENTIVE	10-377-4000	\$56,070.00	\$55,800.00
CHILD SUPPORT REIMBURSEMENT	10-377-5000	\$639,991.00	\$763,772.00
HAPPY CAMPER DONATIONS	10-335-1051	\$72,893.00	\$75,979.00
CARE AND SHARE REVENUES	10-335-1055	\$52,384.00	\$102,411.00
DSS CONTRIBUTIONS	10-377-1050	\$16,995.00	\$23,245.00
Total Social Services:		\$6,689,427.00	\$7,059,935.00
Animal			
ANIMAL CONTROL FEES	10-349-0291	\$25,500.00	\$37,000.00
Total Animal:		\$25,500.00	\$37,000.00
Recreation			
RECREATION FEES - ADULTS	10-352-0010	\$6,900.00	\$6,500.00
RECREATION - YOUTH	10-352-0020	\$31,000.00	\$31,000.00
RECREATION RENTAL FEES	10-352-0030	\$24,000.00	\$27,000.00
RECREATION - TOURNAMENT FEES	10-352-0060		\$1,000.00
RECREATION FEES - SPONSOR FEES	10-352-0070	\$2,000.00	\$2,000.00
RECREATION GYM FEES	10-352-0071	\$200.00	\$200.00
Total Recreation:		\$64,100.00	\$67,700.00
Health			
FAMILY PLANNING FEES	10-349-0160	\$296,868.00	\$195,000.00
CHILD HEALTH FEES	10-349-0180	\$1,454,052.00	\$660,000.00
MATERNAL HEALTH FEES	10-349-0182	\$666,755.00	\$135,000.00
COMM DISEASE FEES	10-349-0185	\$71,148.00	\$15,000.00
GENERAL HEALTH FEES	10-349-0190	\$410,171.00	\$50,000.00
ENVIRONMENTAL HEALTH FEES	10-349-0292	\$444,098.00	\$455,000.00
HOME HEALTH MEDICARE FEES	10-349-0330	\$149,430.00	\$23,000.00
HEALTH MEDICAID FEES	10-349-0332	\$243,904.00	\$68,000.00
PRIVATE PAY HOME HEALTH	10-349-0334	\$15,000.00	\$38,000.00
MEDICARE FEES - CLINIC	10-349-0335	\$11,000.00	\$9,500.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
PREPAREDNESS STATE GRANT	10-379-0340	\$32,141.00	\$32,023.00
HEALTH ADULT HEALTH GRANT	10-379-0211	\$139,306.00	\$121,331.00
HEALTH FAMILY PLANNING GRANT	10-379-0220	\$80,088.00	\$80,086.00
HEALTH MCH STATE GRANT	10-379-0230	\$23,553.00	\$23,553.00
HEALTH CHILD HEALTH GRANT	10-379-0235	\$252,609.00	\$252,609.00
HEALTH WIC PROGRAM GRANT	10-379-0240	\$196,810.00	\$242,315.00
HEALTH COMMUNICAL DISEASE GRAN	10-379-0250	\$35,483.00	\$39,961.00
TRIPLE P REIMBURSEMENT	10-379-0300	\$98,000.00	\$98,000.00
COVID-19 CRISIS RESPONSE AA - HEALTH	10-379-0312	\$560,000.00	\$470,000.00
INFANT MORTALITY STATE GRANT	10-379-0320	\$221,638.00	\$221,638.00
ENVIRONMENTAL HEALTH STATE GRANT	10-379-0330	\$14,238.00	\$6,514.00
SEPARATE DIRECTED PAYMENT - MEDICAID	10-379-0350		\$525,000.00
PRIVATE GRANTS HEALTH	10-379-9902		\$225,000.00
Total Health:		\$5,416,292.00	\$3,986,530.00
Economic Development			
KERR TAR HUB TAX REVENUE	10-389-0007	\$10,250.00	\$70,000.00
Total Economic Development:		\$10,250.00	\$70,000.00
Miscellaneous			
SOLID WASTE LOAN REPAYMENT	10-398-0014		\$90,000.00
Total Miscellaneous:		\$0.00	\$90,000.00
Total Revenue:		\$113,849,022.00	\$125,346,271.00

Solid Waste Budget

The Solid Waste Department provides solid waste disposal and recycling collection throughout Franklin County with 12 convenience centers and a transfer station. The department strives to provide facilities, services and education to keep the county clean and free of litter.

Goals and Objectives

- Provide disposal sites that are safe for resident usage and ensure employee safety while operating convenience center sites. (G1)
- Maintain and provide disposal and recycling facilities that residents and businesses can rely on for economically sound and compliant disposal and recycling to allow their business to grow. (G2)
- Apply sound principles and fiscally prudent practices to provide reasonably priced disposal and recycling facilities. (G3)
- Provide environmentally sound disposal and recycling facilities to ensure public health as it relates to the disposal of residential and commercial waste. (G4)
- Share information regarding proper disposal and recycling practices through printed materials, trained employees, and presentations. (G5)
- Improve the management and appearance of the transfer station, yard waste facility and closed landfill.
- Assess all convenience center sites for maintenance and repair.
- Continue to focus on site management, security, signage, improving traffic flow and customer service.
- Review and update Solid Waste ordinance to reflect rules, regulations, enforcement and fines.
- Plan to strategically minimize costs of recent and proposed changes in tire recycling and mattress and box spring at current disposal site.
- Continue development of new Youngsville Convenience Center site.

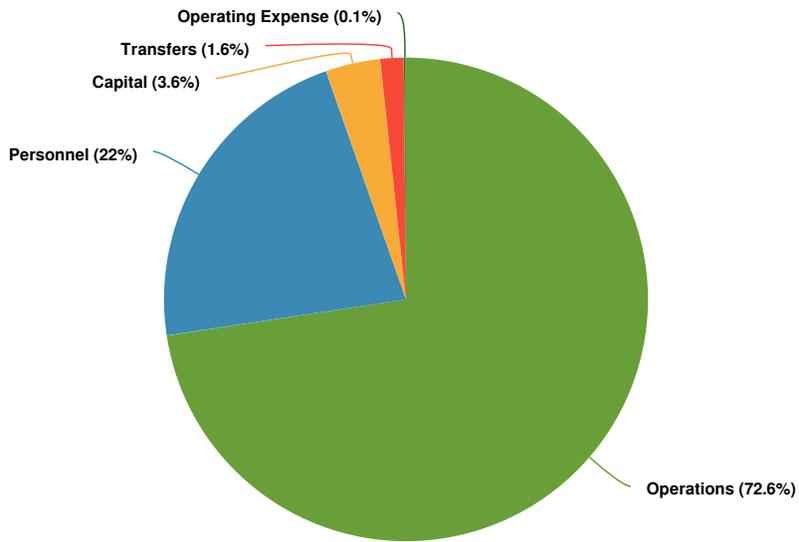
Expenditures by Function

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expenditures			
Non-Departmental			
Non-Departmental			
PART TIME SALARIES	40-660-0010	\$526,049.00	\$541,830.00
REGULAR SALARIES	40-660-0020	\$363,755.00	\$389,961.00
FICA TAX	40-660-0050	\$68,070.00	\$70,816.00
HOSPITALIZATION	40-660-0060	\$95,900.00	\$109,600.00
RETIREE INSURANCE	40-660-0061	\$30,468.00	\$33,820.00
RETIREMENT	40-660-0070	\$92,576.00	\$107,086.00
401K CONTRIBUTION	40-660-0071	\$14,550.00	\$15,598.00
TELEPHONE AND POSTAGE	40-660-0110	\$12,600.00	\$12,000.00
UTILITIES	40-660-0130	\$33,330.00	\$33,000.00
TRAVEL AND TRAINING	40-660-0140	\$5,000.00	\$3,000.00
CONV SITE MAINT	40-660-0150	\$60,000.00	\$45,000.00
LANDFILL REPAIRS	40-660-0155	\$25,000.00	\$25,000.00
EQUIPMENT MAINTENANCE	40-660-0160	\$100,000.00	\$164,000.00
VEHICLE MAINTENANCE	40-660-0170	\$45,000.00	\$30,000.00
EQUIPMENTAL RENTAL	40-660-0210	\$40,000.00	\$20,000.00
CONV SITE RENTAL	40-660-0211	\$18,000.00	\$20,000.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
ADVERTISING	40-660-0260	\$2,500.00	\$2,000.00
AUTOMOTIVE SUPPLIES	40-660-0310	\$53,550.00	\$65,000.00
OFFICE SUPPLIES	40-660-0320	\$12,000.00	\$16,000.00
GROUND WATER MONITOR	40-660-0350	\$45,000.00	\$42,100.00
UNIFORMS	40-660-0360	\$14,000.00	\$14,000.00
SOFTWARE SUPPORT/DATA PROCESSI	40-660-0440	\$4,500.00	\$4,500.00
YARD WASTE DISPOSAL	40-660-0441	\$45,000.00	\$45,000.00
RECYCLING PROCESSING	40-660-0442	\$133,000.00	\$85,000.00
CONTRACTED SERVICES	40-660-0450	\$34,000.00	\$30,000.00
TIRE DISPOSAL	40-660-0451	\$150,000.00	\$100,000.00
CONTRACTED WASTE DISPOSAL	40-660-0452	\$2,074,630.00	\$2,494,693.00
CONVENIENT SITE CONTRACT	40-660-0455	\$609,670.00	\$656,000.00
DUES AND SUBSCRIPTIONS	40-660-0530	\$1,200.00	\$1,200.00
INSURANCE AND BONDS	40-660-0540	\$28,000.00	\$28,551.00
WHITE GOODS	40-660-0550	\$22,000.00	\$22,000.00
MISCELLANEOUS EXPENSE	40-660-0570	\$2,000.00	\$2,000.00
PROGRAM SUPPLIES KEEP AM BEAUT	40-660-0580	\$3,000.00	\$3,000.00
SOLID WASTE TAX	40-660-0590	\$12,000.00	\$20,000.00
DEPR. EXP. REGULAR	40-660-0760	\$219,889.00	\$172,797.00
COMPENSATION ADJUSTMENTS	40-660-0985	\$18,402.00	\$26,566.00
PROFESSIONAL SVCS	40-660-0040	\$7,000.00	\$8,000.00
CAPITAL OUTLAY	40-660-0740	\$50,000.00	\$60,000.00
CAPITAL EQUIPMENT	40-660-0742	\$250,000.00	\$150,000.00
VEHICLES	40-660-0744	\$38,197.00	
TRANSFER TO FUND 10 FOR DEBT PYMT	40-660-0970	\$90,000.00	\$90,000.00
Total Non-Departmental:		\$5,449,836.00	\$5,759,118.00
Total Non-Departmental:		\$5,449,836.00	\$5,759,118.00
Total Expenditures:		\$5,449,836.00	\$5,759,118.00

Expenditures by Expense Type

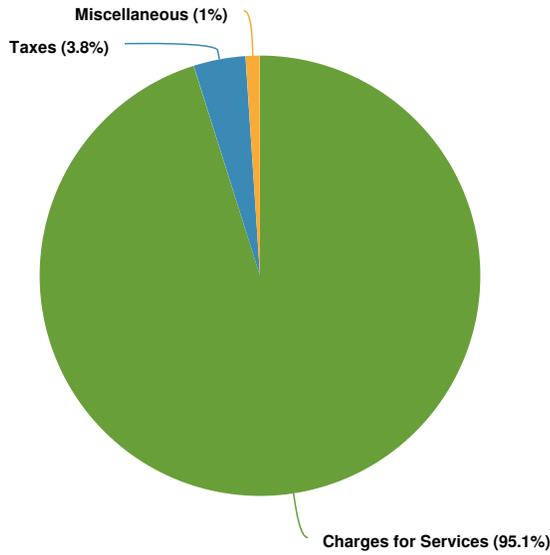
Budgeted Expenditures by Expense Type



Name	FY2024 Budgeted
Expense Objects	
Personnel	\$1,191,368.00
Operations	\$3,823,271.00
Operating Expense	\$7,000.00
Capital	\$338,197.00
Transfers	\$90,000.00
Total Expense Objects:	\$5,449,836.00

Revenues by Source

Projected 2025 Revenues by Source



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Revenue Source			
Taxes			
SOLID WASTE TAXES	40-335-0030	\$60,357.00	\$60,000.00
WHITE GOODS TAX	40-335-0350	\$38,000.00	\$40,000.00
TIRE DISPOSAL FEES	40-335-0400	\$140,000.00	\$120,000.00
Total Taxes:		\$238,357.00	\$220,000.00
Fines & Fees			
ELECTRONIC FEES	40-335-0007	\$2,500.00	
Total Fines & Fees:		\$2,500.00	\$0.00
Charges for Services			
SOLID WASTE AVAILABILITY FEE	40-335-0005	\$3,308,945.00	\$3,451,425.00
TIPPING FEES	40-335-0170	\$1,864,984.00	\$2,027,693.00
Total Charges for Services:		\$5,173,929.00	\$5,479,118.00
Miscellaneous			
OVERAGES/SHORTAGES	40-331-5000	\$50.00	
SCRAP METAL	40-335-0172	\$35,000.00	\$60,000.00
Total Miscellaneous:		\$35,050.00	\$60,000.00
Total Revenue Source:		\$5,449,836.00	\$5,759,118.00

Revenue by Department

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Revenue			
Non-Dept			
SOLID WASTE TAXES	40-335-0030	\$60,357.00	\$60,000.00
WHITE GOODS TAX	40-335-0350	\$38,000.00	\$40,000.00
TIRE DISPOSAL FEES	40-335-0400	\$140,000.00	\$120,000.00
ELECTRONIC FEES	40-335-0007	\$2,500.00	
SOLID WASTE AVAILABILITY FEE	40-335-0005	\$3,308,945.00	\$3,451,425.00
TIPPING FEES	40-335-0170	\$1,864,984.00	\$2,027,693.00
OVERAGES/SHORTAGES	40-331-5000	\$50.00	
SCRAP METAL	40-335-0172	\$35,000.00	\$60,000.00
Total Non-Dept:		\$5,449,836.00	\$5,759,118.00
Total Revenue:		\$5,449,836.00	\$5,759,118.00

Public Utilities

The Public Utilities Department provides quality water and sewer services to approximately 9,200 customers 24 hours a day, 7 days a week. The department’s commitment is to treat and deliver top quality drinking water and to collect community wastewater for high-level treatment before releasing it back into the environment. The department’s customer base grew from 8,835 in February 2022 to 9,397 in February 2023, a 562-customer increase. Supply chain and job market challenges continue to affect the department.

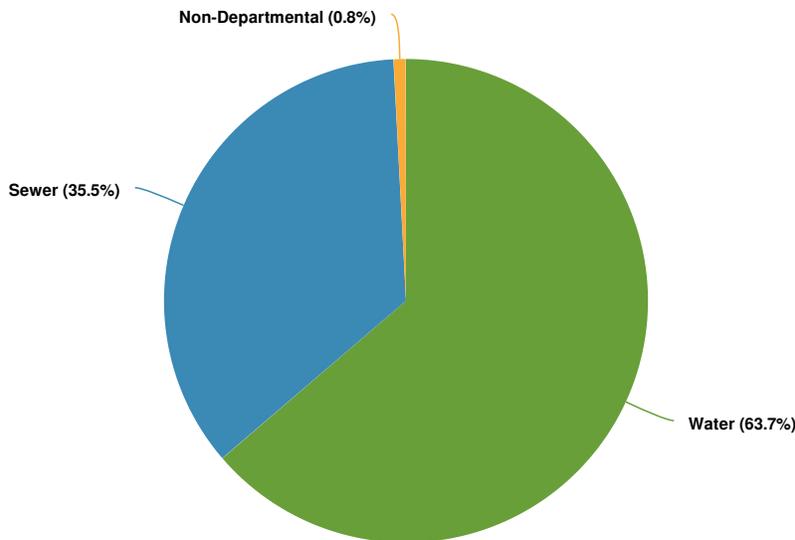
With a dedicated staff of 51, the department is divided into four divisions: water distribution operations/maintenance, wastewater collection operations/maintenance, the water treatment plant, and the wastewater treatment plant.

Goals and Objectives

- Provide the best water and wastewater service for all customers.
- Be good stewards of the environment and public health.
- Continue to treat and deliver top quality drinking water.
- Collect community wastewater for high-level treatment before it reenters local creeks or is used as re-use irrigation.
- Focus on repairing sections of the utility system that have multiple calls for service addressing water leaks, sewer backups and odor.
- Focus on high growth corridors for installation of both water and sewer and repairing vulnerabilities in the utility system are the focus of most projects.
- Conduct a capacity study of the wastewater treatment plant to prepare for growth.

Expenditures by Function

Budgeted Expenditures by Function



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
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Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Expenditures			
Non-Departmental			
Non-Departmental			
Operations			
ASSET PROTECTION MAINTENANCE	45-511-0163		\$1,500.00
ASSET PROTECTION MATERIALS	45-511-0337		\$12,000.00
COMPENSATION ADJUSTMENTS	45-511-0985	\$50,526.00	\$107,872.00
Total Operations:		\$50,526.00	\$121,372.00
Debt			
FRANKLINTON PUMP STATIONS PRINCIPAL	45-510-0758	\$0.00	\$71,444.00
Total Debt:		\$0.00	\$71,444.00
Total Non-Departmental:		\$50,526.00	\$192,816.00
Sewer			
Personnel			
PARTIME SALARIES	45-510-0010	\$10,000.00	\$0.00
REGULAR SALARIES	45-510-0020	\$1,065,859.00	\$1,152,080.00
FICA	45-510-0050	\$82,303.00	\$88,134.00
INSURANCE	45-510-0060	\$315,100.00	\$315,100.00
RETIREE INSURANCE	45-510-0061	\$1,314.00	\$1,458.00
RETIREMENT	45-510-0070	\$137,709.00	\$157,374.00
401K CONTRIBUTION	45-510-0071	\$42,634.00	\$46,083.00
Total Personnel:		\$1,654,919.00	\$1,760,229.00
Operations			
TELEPHONE AND POSTAGE	45-510-0110	\$43,000.00	\$54,000.00
UTILITIES	45-510-0130	\$187,000.00	\$190,000.00
UTILITIES-COLLECTIONS/DISTRIBUTION	45-510-0131	\$95,000.00	\$130,000.00
TRAVEL	45-510-0140	\$20,000.00	\$20,000.00
SAFTEY SUPPLIES	45-510-0145	\$6,000.00	\$19,500.00
TESTING AND LAB SUPPLIES	45-510-0148	\$69,100.00	\$66,000.00
BUILDING MAINTENANCE	45-510-0150	\$9,400.00	\$8,000.00
EQUIPMENT MAINTENANCE	45-510-0160	\$213,500.00	\$500,000.00
MAINT AND REPAIR SEWER LINES	45-510-0161	\$183,400.00	\$300,000.00
AUTOMOTIVE REPAIRS	45-510-0170	\$17,500.00	\$17,500.00
RENT EXPENSE	45-510-0210	\$33,000.00	\$36,000.00
ADVERTISEMENT	45-510-0260	\$5,000.00	\$8,700.00
AUTOMOTIVE SUPPLIES	45-510-0310	\$24,000.00	\$24,000.00
OFFICE SUPPLIES	45-510-0320	\$7,000.00	\$8,800.00
DEPART MATERIALS	45-510-0330	\$37,000.00	\$27,500.00
WATER LINE SUPPLIES	45-510-0335	\$87,000.00	\$95,000.00
UNIFORMS	45-510-0360	\$16,700.00	\$19,000.00
DATA PROCESSING	45-510-0440	\$51,000.00	\$67,500.00

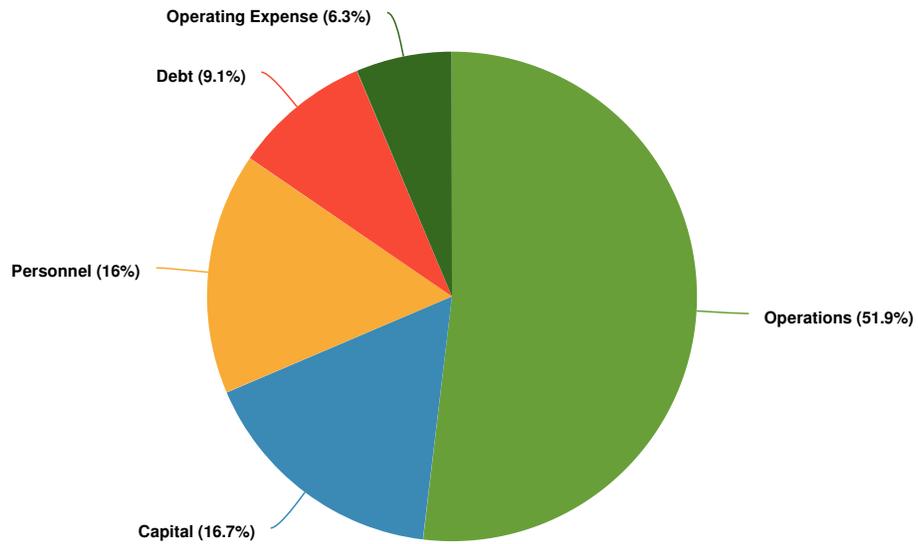
Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
CONTRACTED SERVICES	45-510-0450	\$426,700.00	\$439,500.00
INDIRECT COST TO GENERAL FUND	45-510-0456	\$79,782.00	\$112,785.00
DUES AND SUBSCRIPTIONS	45-510-0530	\$19,500.00	\$21,200.00
INSURANCE AND BONDS	45-510-0540	\$16,222.00	\$36,307.00
WORKERS COMPENSATION	45-510-0550	\$1,155.00	\$1,155.00
TFR TO FD 48-CAPACITY REPLACEMENT FEES	45-510-0751	\$700,000.00	\$700,000.00
Total Operations:		\$2,347,959.00	\$2,902,447.00
Operating Expense			
PROFESSIONAL SERVICES	45-510-0040	\$350,000.00	\$350,000.00
Total Operating Expense:		\$350,000.00	\$350,000.00
Capital			
CONSTRUCTION	45-510-0730	\$2,759,000.00	\$1,990,000.00
CAPITAL OUTLAY	45-510-0740	\$6,500.00	\$15,500.00
CAPITAL OUTLAY- EQUIPMENT	45-510-0742	\$1,050.00	\$5,200.00
C.O. VEHICLES	45-510-0744	\$309,000.00	\$375,000.00
CO OVER \$5000	45-510-0745	\$50,000.00	\$74,000.00
Total Capital:		\$3,125,550.00	\$2,459,700.00
Debt			
COPS-2007 INTEREST	45-510-0585	\$12,455.00	\$9,517.00
COPS 2007 PRINCIPAL	45-510-0586	\$157,805.00	\$153,090.00
NEW DEBT 2008 PRINCIPAL	45-510-0587	\$71,443.00	
AMI/AMR PROJECT PRINCIPAL	45-510-0753	\$135,000.00	\$137,500.00
AMI/AMR PROJECT INTEREST	45-510-0754	\$39,959.00	\$37,439.00
WWTP REHAB PRINCIPAL	45-510-0755		\$563,096.00
FEES FOR ARBITRAGE REBATE	45-510-0830	\$500.00	\$500.00
Total Debt:		\$417,162.00	\$901,142.00
Total Sewer:		\$7,895,590.00	\$8,373,518.00
Water			
Personnel			
PART TIME SALARIES	45-511-0010	\$48,435.00	\$38,000.00
REGULAR SALARIES	45-511-0020	\$1,262,902.00	\$1,277,709.00
FICA TAXES	45-511-0050	\$100,318.00	\$100,651.00
HOSPITALIZATION	45-511-0060	\$342,500.00	\$342,500.00
RETIREE INSURANCE	45-511-0061	\$21,115.00	\$22,668.00
RETIREMENT	45-511-0070	\$163,167.00	\$174,535.00
401K CONTRIBUTIONS	45-511-0071	\$50,516.00	\$51,108.00
Total Personnel:		\$1,988,953.00	\$2,007,171.00
Operations			
TELEPHONE & POSTAGE	45-511-0110	\$65,800.00	\$93,500.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
UTILITES	45-511-0130	\$58,000.00	\$58,000.00
UTILITIES-COLLECTIONS/DISTRIBUTION	45-511-0131	\$52,000.00	\$50,000.00
TRAVEL & TRAINING	45-511-0140	\$14,300.00	\$20,000.00
SAFETY SUPPLIES	45-511-0145	\$4,500.00	\$5,000.00
TESTING AND LAB SUPPLIES	45-511-0148	\$53,000.00	\$43,000.00
BUILDING MAINTENANCE	45-511-0150	\$66,000.00	\$55,000.00
EQUIPMENT MAINTENANCE	45-511-0160	\$100,000.00	\$87,000.00
LINE MAINTENANCE	45-511-0162	\$150,000.00	\$170,000.00
AUTOMOTIVE REPAIR	45-511-0170	\$26,000.00	\$26,000.00
RENTAL	45-511-0210	\$36,000.00	\$39,000.00
ADVERTISEMENT	45-511-0260	\$4,000.00	\$6,000.00
AUTOMOTIVE SUPPLIES	45-511-0310	\$50,000.00	\$55,000.00
OFFICE SUPPLIES	45-511-0320	\$7,500.00	\$9,500.00
DEPARTMENT MATERIALS	45-511-0330	\$155,000.00	\$132,000.00
WATER LINE SUPPLIES	45-511-0335	\$126,000.00	\$126,000.00
WATER SERVICE METERS	45-511-0336	\$240,000.00	\$400,000.00
UNIFORMS	45-511-0360	\$20,000.00	\$20,000.00
DATA PROCESSING	45-511-0361	\$51,000.00	\$64,500.00
WATER PURCHASES	45-511-0440	\$5,050,000.00	\$5,400,000.00
CONTRACT SERVICES	45-511-0450	\$209,100.00	\$216,500.00
INDIRECT COST TO GENERAL FUND	45-511-0456	\$79,782.00	\$112,785.00
DUES & SUBSCRIPTIONS	45-511-0530	\$10,000.00	\$12,000.00
INSURANCE & BONDS	45-511-0540	\$16,222.00	\$55,160.00
UNEMPLOYMENT EXPENSE	45-511-0550	\$6,300.00	\$6,300.00
DEPRECIATION	45-511-0551	\$19,904.00	\$1,269,373.00
TFR TO FD 48-CAPACITY REPLACEMENT FEES	45-511-0751	\$700,000.00	\$700,000.00
Total Operations:		\$7,370,408.00	\$9,231,618.00
Operating Expense			
PROFESSIONAL SERVICES	45-511-0040	\$1,149,312.00	\$1,149,312.00
Total Operating Expense:		\$1,149,312.00	\$1,149,312.00
Capital			
CONSTRUCTION	45-511-0730	\$450,000.00	\$1,210,000.00
CAPITAL OUTLAY	45-511-0740	\$5,000.00	\$17,600.00
CAPITAL OUTLAY EQUIPMENT	45-511-0742	\$1,200.00	\$25,100.00
C.O. VEHICLES	45-511-0744	\$128,000.00	\$114,000.00
C.O. OVER-\$5000	45-511-0745	\$0.00	\$120,000.00
Total Capital:		\$584,200.00	\$1,486,700.00
Debt			
2009 BBT REFUNDING INTEREST EXP WATER LINES	45-511-0561	\$31,000.00	\$15,618.00
2009 BBT REFUNDING PRINCIPAL-99 COP	45-511-0581	\$546,000.00	\$570,000.00
FEES	45-511-0591	\$150,000.00	\$150,000.00

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
TOWN OF FRANKLINTON	45-511-0596	\$260,000.00	\$260,000.00
TOWN OF FRANKLINTON	45-511-0597	\$13,552.00	\$5,808.00
AMI/AMR PROJECT PRINCIPAL	45-511-0753	\$135,000.00	\$137,500.00
AMI/AMR PROJECT INTEREST	45-511-0754	\$39,959.00	\$37,439.00
FEES FOR ARBITRAGE REBATE	45-511-0830	\$500.00	\$500.00
Total Debt:		\$1,176,011.00	\$1,176,865.00
Total Water:		\$12,268,884.00	\$15,051,666.00
Total Non-Departmental:		\$20,215,000.00	\$23,618,000.00
Total Expenditures:		\$20,215,000.00	\$23,618,000.00

Expenditures by Expense Type

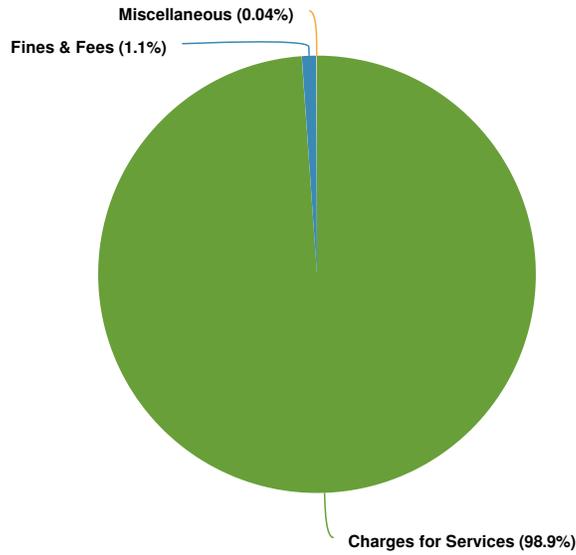
Budgeted Expenditures by Expense Type



Name	FY2024 Budgeted
Expense Objects	
Personnel	\$3,643,872.00
Operations	\$9,768,893.00
Operating Expense	\$1,499,312.00
Capital	\$3,709,750.00
Debt	\$1,593,173.00
Total Expense Objects:	\$20,215,000.00

Revenues by Source

Projected 2025 Revenues by Source

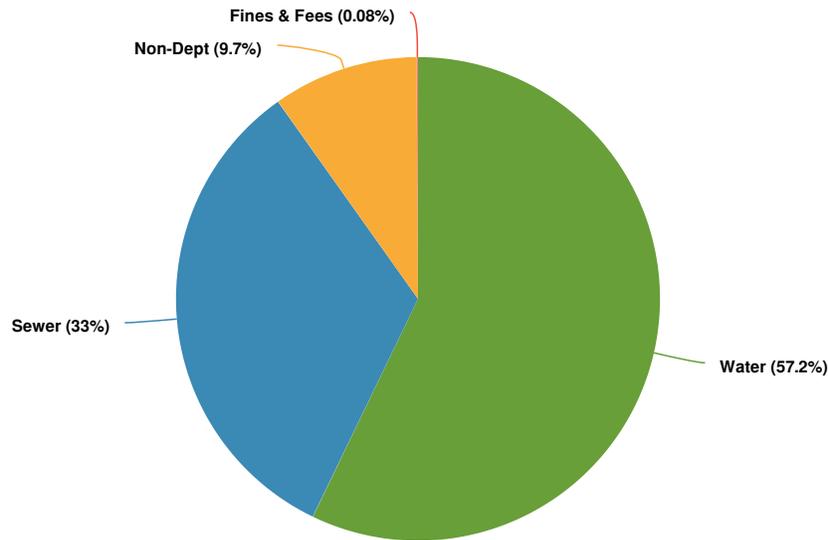


Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Revenue Source			
Fines & Fees			
BAD CHECKS	45-310-0040	\$6,000.00	\$6,000.00
LATE FEES	45-310-0050	\$140,000.00	\$150,000.00
RECONNECT FEES	45-310-0060	\$70,000.00	\$74,000.00
FINES AND PENALTIES	45-335-0010	\$2,000.00	
SURCHARGE FEES	45-347-0000	\$1,000.00	\$1,000.00
INSPECTION FEES	45-349-0041	\$17,000.00	\$19,000.00
Total Fines & Fees:		\$236,000.00	\$250,000.00
Charges for Services			
CAPACITY REPLACEMENT FEES	45-310-0000	\$1,400,000.00	\$1,400,000.00
TAP FEES NEW WATER LINES	45-310-0010	\$10,000.00	\$10,000.00
TURN ON FEE	45-310-0020	\$90,000.00	\$90,000.00
RETURN CHECK FEE	45-310-0030	\$1,000.00	\$1,000.00
MULTI USER FEES	45-310-0070	\$340,000.00	\$415,000.00
METER FEES	45-310-0090	\$120,000.00	\$120,000.00
CITY OF RALEIGH COLLECTION FEE	45-347-0100	\$17,000.00	\$17,000.00
FATS OILS GREASE (FOG) REVENUE	45-349-0025	\$4,000.00	\$5,000.00
WATER FEE COLLECTIONS	45-349-0010	\$12,000,000.00	\$13,500,000.00
SEWER FEE COLLECTIONS	45-349-0020	\$6,000,000.00	\$7,800,000.00
Total Charges for Services:		\$19,982,000.00	\$23,358,000.00
Miscellaneous			

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
MISCELLANEOUS REV.	45-335-0000	\$5,000.00	\$10,000.00
REFUNDS	45-347-0010	-\$8,000.00	
Total Miscellaneous:		-\$3,000.00	\$10,000.00
Total Revenue Source:		\$20,215,000.00	\$23,618,000.00

Revenue by Department

Projected 2025 Revenue by Department



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Revenue			
Non-Dept			
BAD CHECKS	45-310-0040	\$6,000.00	\$6,000.00
LATE FEES	45-310-0050	\$140,000.00	\$150,000.00
RECONNECT FEES	45-310-0060	\$70,000.00	\$74,000.00
FINES AND PENALTIES	45-335-0010	\$2,000.00	
SURCHARGE FEES	45-347-0000	\$1,000.00	\$1,000.00
CAPACITY REPLACEMENT FEES	45-310-0000	\$1,400,000.00	\$1,400,000.00
TAP FEES NEW WATER LINES	45-310-0010	\$10,000.00	\$10,000.00
TURN ON FEE	45-310-0020	\$90,000.00	\$90,000.00
RETURN CHECK FEE	45-310-0030	\$1,000.00	\$1,000.00
MULTI USER FEES	45-310-0070	\$340,000.00	\$415,000.00
METER FEES	45-310-0090	\$120,000.00	\$120,000.00
CITY OF RALEIGH COLLECTION FEE	45-347-0100	\$17,000.00	\$17,000.00
FATS OILS GREASE (FOG) REVENUE	45-349-0025	\$4,000.00	\$5,000.00
MISCELLANEOUS REV.	45-335-0000	\$5,000.00	\$10,000.00
REFUNDS	45-347-0010	-\$8,000.00	

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted
Total Non-Dept:		\$2,198,000.00	\$2,299,000.00
Water			
WATER FEE COLLECTIONS	45-349-0010	\$12,000,000.00	\$13,500,000.00
Total Water:		\$12,000,000.00	\$13,500,000.00
Sewer			
SEWER FEE COLLECTIONS	45-349-0020	\$6,000,000.00	\$7,800,000.00
Total Sewer:		\$6,000,000.00	\$7,800,000.00
Fines & Fees			
INSPECTION FEES	45-349-0041	\$17,000.00	\$19,000.00
Total Fines & Fees:		\$17,000.00	\$19,000.00
Total Revenue:		\$20,215,000.00	\$23,618,000.00

CAPITAL IMPROVEMENTS

General Fund Capital Improvement Plan (CIP)

Franklin County Capital Improvement Plan						
GENERAL FUND						
	FY 25	FY 26	FY 27	FY 28	Approved FY 25	8/16/2024
Total Cost of Each Project by Year	Estimated Amount	Estimated Amount	Estimated Amount	Estimated Amount	Estimated Amount	Funding Source
Facilities						
1 Administration Building	\$3,000,000	\$3,000,000	\$41,000,000			Loans/Inspection revenues
2 Judicial Complex	\$11,000,000					Grants/Loans
3 Warehouse Project		\$800,000				General Fund
4 Facilities Management - General Building Maintenance	\$418,842	\$187,342	\$200,000	\$100,000	\$200,000	General Fund
5 Franklin County Schools Capital Outlay	\$1,900,000	\$1,500,000	\$1,900,000	\$1,500,000	\$1,500,000	General Fund/Capital Reserves
6 Sheriff's Office - COE Unit Facility		\$700,000				JARA
7 Sheriff's Office Main Parking Lot		\$100,000				JARA
8 Facilities Management Parking Lot Repairs		\$112,808				General Fund
9 Emergency Services - 6000 Station	\$1,500,000	\$1,750,000	\$2,400,000	\$2,400,000		Grants/General Fund/JARA
10 Vance Granville Community College Classroom Building		\$1,500,000				General Fund/Grants
11 Animal Services Shelter Renovation/Expansion		\$700,000				General Fund
12 Detention Center ROO					\$4,502,238	Lease
13 Franklin Park Improvements (Track)	\$250,000					General Fund/Grants or Rev/Grants
14 Parks and Recreation - Park Improvements	\$700,000	\$500,000	\$500,000	\$500,000	\$500,000	General Fund/Grants or Rev/Grants
15 Xeniaville Library Expansion	\$1,000,000		\$70,000		\$70,000	General Fund
17 School Improvements	\$1,000,000					General Fund
Total Facilities	\$26,700,842	\$14,930,342	\$49,670,000	\$5,330,000	\$6,702,238	
Vehicles						
Emergency Services Vehicles	\$549,500	\$700,000	\$800,000	\$350,000	\$400,000	General Fund
Sheriff's Office Vehicles (includes jail)	\$450,000	\$450,000	\$450,000	\$400,000	\$400,000	General Fund
Multidisciplinary Departments Vehicles	\$121,384	\$183,000	\$183,000	\$183,000	\$183,000	General Fund
Inspection Departments Vehicles	\$70,000	\$58,000	\$58,000	\$58,000	\$58,000	Inspection Fees
Total Vehicles	\$1,190,884	\$1,391,000	\$1,491,000	\$1,391,000	\$1,291,000	
Equipment						
IT/IT Equipment	\$18,344	\$13,000	\$13,000	\$13,000	\$12,000	General Fund
Emergency Communications Tower Inspections	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	General Fund
Finance Software Upgrade	\$492,000	\$490,000	\$490,000	\$490,000	\$490,000	General Fund
Total Equipment	\$754,344	\$747,000	\$747,000	\$747,000	\$746,000	
Airport Operations						
Runway Extension Phase 2 ACI/CE and Road Restoration		\$1,500,000	\$1,000,000			90/10 Grant
AWOS Replacement Land Purchase		\$300,000	\$2,000,000			Grants/General Fund/Match 10%
Airport Miscellaneous Improvements/Equipment	\$48,850	\$50,000	\$50,000	\$50,000	\$50,000	General Fund
Main Airport Terminal Design/Construction		\$500,000	\$500,000	\$4,200,000		Grants/Match 10%
New County Owned Hangar Site Development and Hangar Construction		\$600,000	\$1,000,000	\$1,000,000		General Fund/Grants
T-Hanger Additions		\$500,000	\$500,000	\$500,000		General Fund
Total Airport Operations	\$48,850	\$3,950,000	\$4,050,000	\$4,700,000	\$500,000	
GENERAL FUND GRAND TOTAL	\$29,332,576	\$30,813,342	\$55,125,000	\$13,990,000	\$8,117,238	

Solid Waste Capital Improvement (CIP)

Franklin County Solid Waste Enterprise Fund Capital Improvement Plan

Solid Waste Fund		FY 25	FY 26	FY 27	FY 28	FY 29	Adopted
Total Cost of Each Project by Year		Estimated Amount	Funding Source				
1	Replacement Equipment	\$210,000.00	\$250,000.00	\$200,000.00	\$150,000.00	\$250,000.00	Solid Waste Revenues Solid Waste Revenues
4	Vehicles				\$40,000.00		
SOLID WASTE GRAND TOTAL		\$210,000.00	\$250,000.00	\$200,000.00	\$190,000.00	\$250,000.00	

FEE SCHEDULE

Aging

Aging

Fee Schedule for FY25
Effective July 1, 2024



Item	Item Name	Fee Amount	Item - Description	Effective Date	Notes
	Supplemental Nutrition				
1a.	Ensure Original case of 24	\$20			
1b.	Ensure Plus case of 24	\$20.00			
1c.	Glucerna case of 24	\$36.50			
2	Dance Admission Fee	\$8.00		7/1/2023	

Animal Services

Animal Services
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
1	Dog Adoption Fee	\$100.00	\$30 for vaccines and microchips, \$70 toward a portion of spay or neuter surgery. Unaltered dogs will receive a spay/neuter voucher for the full cost of spay/neuter surgery at participating veterinarians.	1-Jul-24	Average spay/neuter cost for FCAS \$141 net including occasional additional charges. Vouchers will continue to be issued if timespace does not allow for the animal to stay at the shelter until surgery is available.
2	Cat Adoption Fee	\$60.00	\$30 for vaccinations and microchip, \$30 toward portion of spay/neuter surgery. Unaltered cats will receive a spay/neuter voucher for the full cost of spay/neuter surgery at participating veterinarians.	1-Jul-24	Average spay/neuter cost for FCAS \$90 net including occasional additional charges. Vouchers will continue to be issued if timespace does not allow for the animal to stay at the shelter until surgery is available.
3	Other Small Pets	\$15.00	examples: Guinea pig, rabbit, hamster, bird, lizard, etc.	1-Jul-24	Mostly acquired by Animal Services when abandoned, death of owner, or stray.
4	Livestock	As noted	in accordance with NCGS 88-18.1 & NC 666-20		
5	TNVR Feral Cat Adoption	fee waived		1-Jul-24	For feral cats who have been altered and need to be "relocated" to a new home.
6	Redemption Fee	\$30.00	This fee is paid when an owner of an animal redemptes their animal from the shelter and is increased with multiple redemptions in accordance with Franklin County Animal Ordinance Article III, Section 3-3(C)	1-Jul-23	Franklin County Animal Ordinance Article III, Section 3-3(C) The owner of animals who are impounded by Franklin County Animal Services shall be subject to fees upon redemption of their animal from Franklin County Animal Shelter. 1. First Impoundment: Redemption Fee = Isued fee + rabies vaccine. 2. Second Impoundment: Double Redemption Fee = Double Fee + rabies vaccine. 3. Third Impoundment: Triple redemption fee = Board Fee + Rabies Vaccine. 4. Fourth Impoundment: Animal becomes property of Animal Services for adoption, rescue, or humane euthanasia.
7	Board Fee	\$10.00 per night		1-Jul-22	for animals being redempted by their owner from the animal shelter
8	Rabies Vaccine	\$5.00	1 year rabies vaccination	1-Jul-22	Dogs and Cats Adopted, Redempted, Rescued from the animal shelter or emergency vaccination clinics
9	Approved Animal Rescue Pull Fee for Unaltered Dog or Cat	\$15.00	1 pull fee= 1 dog/cat over 3 months of age puppy and kittens litters under 3 months of age and nursing mothers with their respective litters.	1-Jul-23	
10	Approved Animal Rescue fee for Altered dog available for adoption	\$85.00	\$15 pull fee, \$70 toward portion of spay or neuter surgery	1-Jul-24	
11	Approved Animal Rescue fee for Altered cat available for adoption	\$45.00	\$15 pull fee, \$30 toward portion of spay or neuter surgery	1-Jul-24	
12	Emergency Rescue Fee	fee waived	Adequate care not available in the Animal Shelter.	1-Jul-23	At Animal Services Manager's discretion
13	Credit Card Convenience Fee	\$2.00		1-Jul-24	

Airport

Fee Schedule for FY25

Fee Schedule for FY25
Effective July 1, 2024



Item Number	Item	Fee: FY '25	Item Additional Description	Effective Date	Notes
Fuel Discounts					
1a	Based Customer	\$0.10 off/gallon		7/1/2023	Restrictions apply
1b	Pay by Cash/Check/Phillips 66 Card	\$0.10 off/gallon		7/1/2021	
Volume User Discounts					
2a	500-999 gallons purchased	\$0.05 off/gallon		9/18/2023	
2b	1,000 - 1,499 gallons purchased	\$0.10 off/gallon		6/21/2021	One-time or monthly accumulation
2c	1,500 - 1,999 gallons purchased	\$0.15 off/gallon		9/18/2023	One-time or monthly accumulation
2d	2,000 - 2,499 gallons purchased	\$0.20 off/gallon		6/21/2021	One-time or monthly accumulation
2e	2,500 - 2,999 gallons purchased	\$0.25 off/gallon		9/18/2023	One-time or monthly accumulation
2f	3,000 + gallons purchased	\$0.30 off/gallon		6/21/2021	One-time or monthly accumulation
2g	Charity Non-Profit Fuelings	\$0.50 off/gallon	Angel Flight, Pilots N Paws, etc.	6/21/2021	Documentation required
2h	Type 1 Aviation Fuel Canister	\$70.00		7/1/2023	Approved canister required
Daily Ramp/Tie-Down Parking					
3a	Small Aircraft, Light Piston Twin	\$10/day	One day ramp fee is waived with fuel purchase	6/21/2021	
3b	Turboprop up to 12,500 lbs.	\$50/day	One day ramp fee is waived with fuel purchase	7/1/2024	Formerly Multi-Engine, Small Turbines
3c	Jet Aircraft, Large Turboprop	\$100/day	One day ramp fee is waived with fuel purchase	7/1/2024	Formerly Jet Aircraft
Nights Hangar Storage					
4a	Small Aircraft, Light Piston Twin	\$50/night		6/21/2021	When interior storage parking is available
4b	Turboprop up to 12,500 lbs.	\$100/night	Formerly Multi-Engine, Small Turbines	7/1/2024	When interior storage parking is available
4c	Jet Aircraft, Large Turboprop	\$200/night	Formerly Jet Aircraft	7/1/2024	When interior storage parking is available
Real Estate Storage/Parking					
5a	Storage: Grass Tie-Downs	\$40/mo	5% discount with full year advance payment.	7/1/2023	No reimbursements for advance payments
5b	Storage: Tie-Downs	\$50/mo	5% discount with full year advance payment.	7/1/2023	No reimbursements for advance payments
5c	Storage: T-Hangers (County-owned)	\$70/mo	5% discount with full year advance payment.	7/1/2023	No reimbursements for advance payments
5d	(owned)	\$75/mo	5% discount with full year advance payment.	7/1/2023	No reimbursements for advance payments
5e	Storage: Corporate Hangars (County-owned)	\$600 to \$2,500/mo	5% discount with full year advance payment.	7/1/2024	Price adjusts on lease terms
Aircraft Management & Storage					
6a	Small Aircraft	\$400/mo		7/1/2023	
6b	Medium-sized Aircraft	\$700/mo		7/1/2023	
6c	Large Aircraft	\$1,000/mo		7/1/2023	
Services					
7a	Call Out Fees/After-Hours Service	\$100.00		6/21/2021	Per Occurrence
7b	Crew Vehicle - Hourly	\$10.00		7/1/023	Waived if minimum purchased. Av: 10G/Jet
7c	Crew Vehicle - Day	\$25.00		7/1/2023	Waived if minimum purchased. Av: 10G/Jet

Fee Schedule for FY25

Fee Schedule for FY25
Effective July 1, 2024



7d	Crew Vehicle - Overnight	\$50.00		7/1/2023	
		\$65 first half hour and \$25 each additional half hour			
7e	Ground Power Unit (GPU)	hour		7/1/2024	
7f	Laundry Service	\$75.00		7/1/2024	
7g	Aircraft Towing	\$10.00			
7h	Gate card access (tenants only)	\$5.00		7/1/2024	
7i	Gate job access (tenants only)	\$10.00		7/1/2024	
Conference Room					
8a	Conference Room	\$10.00		7/1/2024	

Board of Elections

Board of Elections

Fee Schedule for FY25
Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
	FILING FEES				
1	Municipalities:				
1a.	Bunn (Mayor and Town Commissioners)	\$5.00			
1b.	Franklinton (Mayor and Town Commissioners)	\$5.00			
1c.	Louisburg (Mayor and Town Councils)	\$5.00			
1d.	Youngsville (Mayor and Town Commissioners)	\$5.00			
1e.	Wake Forest:				
	Mayor	\$50.00			
	Town Commissioners	\$15.00			
1f.	NC House of Representative	\$140.00	One percent (1%) of annual salary of office sought		NCGS 163-107(a)
1g.	NC State Senate	\$140.00	One percent (1%) of annual salary of office sought		NCGS 163-107(a)
1h.	Board of Commissioners	\$132.00	One percent (1%) of annual salary of office sought		NCGS 163-107(a)
1i.	Board of Education	\$60.00	One percent (1%) of annual salary of office sought		NCGS 163-107(a)
1j.	Clerk of Superior Court	\$973.75	One percent (1%) of annual salary of office sought		NCGS 7A-101
1k.	Register of Deeds	\$639.00	One percent (1%) of annual salary of office sought		NCGS 163-107(a)
1l.	Sheriff	\$792.00	One percent (1%) of annual salary of office sought		NCGS 163-107(a)

Board of Elections

Fee Schedule for FY25
Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
1m.	Soil and Water Conservation District Supervisor	\$5.00			NCGS 139-6
	Voter Records Request				
2a.	CDs	\$5.00			
2b.	Computer printout or copies	\$.02/per page	cost covers supplies		NCGS 163-82.10
2c.	Labels	\$.02/per label	cost covers supplies		NCGS 163-82.10
		\$.60/per sheet	cost covers supplies		NCGS 163-82.10

Emergency Communications

Communications

Fee Schedule for FY25
Effective July 1, 2024



Item Number	Item	Fee	Item - Additional Description	Effective Date	Notes
1	Residential 3rd False Alarm	\$50.00		1/2/2016	
2	Residential 4th False Alarm	\$50.00		1/2/2016	
3	Residential 5th False Alarm	\$100.00		1/2/2016	
4	Residential 6th False Alarm	\$100.00		1/2/2016	
5	Residential 7th or more False	\$250.00		1/2/2016	
6	Business 3rd False Alarm	\$100.00		1/2/2016	
7	Business 4th False Alarm	\$100.00		1/2/2016	
8	Business 5th False Alarm	\$200.00		1/2/2016	
9	Business 6th False Alarm	\$200.00		1/2/2016	
10	Business 7th or more False Alarm	\$500.00		1/2/2016	
11	Operating an Alarm without a Permit	\$100.00	per call	1/2/2016	
12	Late Fee	\$25.00		1/2/2016	

Emergency Services-EMS

Emergency Services - EMS

Fee Schedule for FY25
Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
1	ALS E A0427	\$809.23	Advanced Life Support Emergency Transport	7/1/2022	
2	ALS NE A0426	\$511.09	Advanced Life Support Non- Emergency Transport	7/1/2022	
3	BLS E A0429	\$681.46	Basic Life Support Emergency Transport	7/1/2022	
4	BLS NE A0428	\$425.92	Basic Life Support Non- Emergency Transport	7/1/2022	
5	ALS 2 A0433	\$1,171.26	Advanced Life Support Level 2	7/1/2022	
6	SCT A0434	\$1,384.22	Specialty Care Transport	7/1/2022	
7	Rural Mileage	\$14.58	Rural Mileage	7/1/2022	

Environmental Health

Environmental Health
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
1	New Permit	\$400.00	Septic Permitting	7/9/2019	
2	Reissue Expired Permit	\$400.00	Septic Permitting	7/9/2019	
3	Existing System Inspection	\$165.00	Septic Permitting	7/9/2019	
4	Repair Permit	No Charge	Septic Permitting	7/9/2019	
5	Septic Permit Requiring Pump	\$50.00	Septic Permitting	7/9/2019	
6	Revisit/Revision to Septic Permit	\$50.00	Septic Permitting	7/9/2019	
7	Engineered Option Permit	\$120.00	Septic Permitting	7/9/2019	
8	Authorized Onsite Wastewater Evaluator (AOWE)	\$120.00	Septic Permitting	7/1/2023	
9	New Permit	\$400.00	Well Permitting	7/9/2019	
10	Repair Permit (Existing Well)	No Charge	Well Permitting	7/9/2019	
11	Well Abandonment Permit	No Charge	Well Permitting	7/9/2019	
12	New Establishment Plan Review	\$250.00	Misc. EH Fees	7/9/2019	
13	Temporary Food Event	\$75.00	Misc. EH Fees	7/9/2019	
14	Public Swimming Pool	\$150.00/yr.	Misc. EH Fees	7/9/2019	
15	Public Wading (2nd) Pool	\$75.00/yr	Misc. EH Fees	7/9/2019	
16	Pool Plan Review	\$200.00	Misc. EH Fees	7/9/2019	
17	Tattoo Artist	\$200.00/yr.	Misc. EH Fees	7/9/2019	
18	Temporary Tattoo Artist	\$100.00/Event	Misc. EH Fees	7/9/2019	
Sample Type					
19	Bacteria w/o visit	\$40.00	Water Sampling	7/9/2019	
20	Bacteria w/visit	\$75.00	Water Sampling	7/9/2019	
21	Inorganic panel w/o visit	\$75.00	Water Sampling	7/9/2019	
22	Inorganic panel w/visit	\$100.00	Water Sampling	7/9/2019	
23	Nitrate/Nitrite w/visit	\$75.00	Water Sampling	7/9/2019	
24	Iron Bacteria w/visit	\$75.00	Water Sampling	7/9/2019	
25	Sulfur Bacteria w/visit	\$75.00	Water Sampling	7/9/2019	
26	Pesticides w/visit	\$125.00	Water Sampling	7/9/2019	
27	Herbicides w/visit	\$125.00	Water Sampling	7/9/2019	
28	Petroleum Products w/visit	\$125.00	Water Sampling	7/9/2019	
29	Volatile Organic Compounds w/visit	\$125.00	Water Sampling	7/9/2019	
30	Uranium (water) w/visit	\$100.00	Radionuclide Testing	7/9/2019	
31	Radon (water) w/visit	\$100.00	Radionuclide Testing	7/9/2019	
32	Gross alpha beta (water) w/visit	\$100.00	Radionuclide Testing	7/9/2019	
33	RAD package (three above test) w/visit	\$225.00	Radionuclide Testing	7/9/2019	

Fire Marshal

Franklin County Emergency Services-Fire Marshal Division

Fee Schedule for FY25
Effective July 1, 2024



Item	Item Name	Fee Amount	Item - Description	Effective Date	Notes
1	Permit Fees				
	Change of Tenant	\$100.00		7/1/2022	
	Fireworks	\$100.00	Fire Code Section 105.6.15	7/1/2020	
	Pyrotechnics	\$100.00	Fire Code Section 105.6.38	7/1/2022	
	Blasting	\$100.00	Fire Code Section 105.6.15	7/1/2020	
	Tents	\$100.00	Greater than 800 square feet with sides or 1800 Square Feet open on all sides. Fire Code Section 105.6.45	7/1/2020	
	Tent Stage Canopy	\$160.00	Greater than 400 Square Feet. Fire Code Section 105.645	7/1/2022	
	Tank Removal	\$100.00	Fire Code Section 105.7.8	7/1/2020	
	Family Care Home	\$100.00		7/1/2023	
	ABC Permit	\$100.00		7/1/2022	
	Covered and Open Mall Buildings	\$80.00	Fire Code Section 105.6.10	7/1/2022	
	Amusement buildings	\$80.00	Fire Code Section 105.6.2	7/1/2022	
	Exhibits and Trade Shows	\$80.00	Fire Code Section 105.6.14	7/1/2022	
	Carnivals and Fairs	\$80.00	Fire Code Section 105.6.3	7/1/2022	
2	Fire Inspection Fees				
	Initial Inspection	Free		7/1/2020	
	1st Re-inspection	\$80.00		7/1/2022	
	2nd Re-inspection	\$160.00	Doubles from the 1st re-inspection	7/1/2022	
	3rd Re-inspection	\$300.00	Doubles from the 2nd re-inspection	7/1/2022	
3	Violation Fines				
	Locked or Blocked Exit Door	\$160.00		7/1/2022	
	Out of Service Fire Alarm System	\$160.00		7/1/2022	
	Out of Service Sprinkler System	\$160.00		7/1/2022	
	Out of Service Kitchen Suppression System	\$160.00		7/1/2022	
	Overcrowding	\$200.00		7/1/2022	
	Out of Service Clean Agent Suppression System	\$160.00		7/1/2022	

Franklin County Emergency Services-Fire Marshal Division

Fee Schedule for FY25
Effective July 1, 2024



	Non-Life Safety Violation	\$80.00	Exit/Emergency Lighting not operating, Fire Extinguisher not being serviced	7/1/2022	
4	Open Burning Nuisance				
	1st Offense	Warning	Written Warning	7/1/2022	
	2nd Offense	\$100.00		7/1/2022	

Health Department-Clinic

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
1	10060	\$191.00	Drainage of simple skin abscess	1/1/2021	
2	10061	\$190.00	Incision and drainage of abscess of both feet	1/1/2021	
3	10120	\$289.00	Incision and removal of simple foreign body of subcutaneous tissue	1/1/2021	
4	10121	\$250.00	Incision and removal of complicated foreign body of subcutaneous tissues	1/1/2021	
5	11200	\$136.00	Excision of 1 to 15 skin tags	1/1/2021	
6	11750	\$295.00	Ablation of toenail	1/1/2021	
7	11981	\$407.00	Insertion of drug delivery implant into tissue	1/1/2021	
8	11982	\$461.00	Removal of drug delivery implant from tissue	1/1/2021	
9	11983	\$648.00	Removal with reinsertion of drug delivery implant into tissue	1/1/2021	
10	12001	\$394.00	Simple repair of head, less than 2.5 cm	1/1/2021	
11	12002	\$190.00	Simple repair of head, 2.6 cm to 5.0 cm	1/1/2021	
12	12011	\$303.00	Simple repair of superficial wound of ear, 2.5cm or less	1/1/2021	
13	12013	\$195.00	Simple repair of laceration of face, 2.6 cm to 5.0 cm	1/1/2021	
14	15850	\$100.00	Removal of suture with anesthesia	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
15	15852	\$225.00	Dressing change for non-burns with anesthesia	1/1/2021	
16	17110	\$225.00	Ablation of bilateral plantar wart using CO2 laser	1/1/2021	
17	17111	\$250.00	Cryosablation, benign lesion, 15+ lesions, other than skin tag or cutan vase proliferative lesion	1/1/2021	
18	17250	\$176.00	Chemical cauterization of tissue	1/1/2021	
19	20600	\$65.00	Arthrocentesis of finger joint	1/1/2021	
20	20605	\$68.00	Ankle arthrocentesis	1/1/2021	
21	20610	\$176.00	Arthrocentesis of both hip joints	1/1/2021	
22	36415	\$10.00	Blood draw, venipuncture	1/1/2021	
23	54050	\$35.00	Chemoblation, condyloma, penis, simple	1/1/2021	
24	57452	\$279.00	Colposcopy of cervix including adjacent vagina	1/1/2021	
25	57454	\$366.00	Biopsy, cervix, punch	1/1/2021	
26	57454	\$225.00	Biopsy and Scraping of the cervix using an endoscope	6/1/2020	
27	57455	\$225.00	Biopsy of the cervix using an endoscope	6/1/2020	
28	57500	\$225.00	Biopsy of cervix using an endoscope	6/1/2020	
29	57511	\$320.00	Cervical cryotherapy	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
30	58100	\$232.00	Biopsy of endometriosis	1/1/2021	
31	58300	\$120.00	Placement of intra-uterine device (IUD) for pregnancy prevention	1/1/2021	
32	58301	\$142.00	IUD (removal of intrauterine device)	1/1/2021	
33	59025	\$84.00	Antepartum fetal nonstress test	1/1/2021	
34	59425	\$1,154.00	Antepartum care only 4-6 visits	1/1/2021	
35	59426	\$1,706.00	Antepartum care only 7 or more visits	1/1/2021	
36	59430	\$240.00	Postpartum Care	1/1/2021	
37	65220	\$60.00	Foreign body removal, cornea, without slit lamp	1/1/2021	
38	69210	\$120.00	Cerumen management treatment	1/1/2021	
39	76805	\$195.00	Antenatal ultrasound scan at 17-22 weeks	1/1/2021	
40	76815	\$199.00	Amniotic fluid index measurement	1/1/2021	
41	81000	\$20.00	24 hour urine pH	1/1/2021	
42	81000	\$20.00	Urinalysis manual w microscopy	1/1/2021	
43	81002	\$10.00	Amino acid chromatography ur	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
44	81003	\$10.00	1 hour urine ketone	1/1/2021	
45	81003	\$0.00			
46	81025	\$25.00	Automated urinalysis test	1/1/2021	
47	81025	\$25.00	Beta-HCG, urine, qual	1/1/2021	
48	82105	\$45.00	Collection of urine specimen for urine pregnancy test	1/1/2021	
49	82120	\$16.00	AFP detection ser/plas	1/1/2021	
50	82120	\$16.00	Amine vaginal fluid	1/1/2021	
51	82270	\$15.00	Amines vag fld QL	1/1/2021	
52	82465	\$20.00	Fecal occult blood detection for colorectal cancer screening	1/1/2021	
53	82533	\$35.00	Blood cholesterol measurement	1/1/2021	
54	82947	\$20.00	24 hour urine cortisol measurement	1/1/2021	
55	82951	\$35.00	1 hour post-prandial glucose measurement	1/1/2021	
56	82952	\$20.00	1 hour glucose challenge test	1/1/2021	
57	82962	\$20.00	Glucose measurement at 3 hours post-dose gestational glucose tolerance test using 100 gram glucose	1/1/2021	
			Accu check blood glucose measurement every hour for 3 hours	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
58	83036	\$25.00	Blood hemoglobin A1c/total hemoglobin ratio	1/1/2021	
59	83655	\$25.00	24 hour urine lead detection	1/1/2021	
60	84702	\$48.00	24 hour urine human chorionic gonadotropin (HCG) measurement	1/1/2021	
61	84703	\$25.00	Beta hCG serum qual	1/1/2021	
62	85013	\$10.00	Blood hematocrit by centrifugation	1/1/2021	
63	85013	\$10.00	Blood hematocrit by centrifugation	1/1/2021	
64	85018	\$15.00	Arterial blood hemoglobin measurement by oximetry	1/1/2021	
65	85244	\$50.00	Clotting factor 8 C: Ag assay	1/1/2021	
66	85610	\$10.00	Acquired thrombotic risk panel	1/1/2021	
67	85730	\$15.00	Activated partial thromboplastin (aPTT) circulating anticoagulant measurement	1/1/2021	
68	86580	\$28.00	Intradermal tuberculosis skin test	1/1/2021	
69	86850	\$20.00	A1 cell antibody assay on post-transfusion reaction specimen	1/1/2021	
70	86900	\$20.00	A blood group antigen typing on post transfusion reaction specimen	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
71	87045	\$25.00	Campylobacter + Salmonella + Shigella + Yersinia culture stool	1/1/2021	
72	87070	\$25.00	Abscess aerobic and anaerobic culture	1/1/2021	
73	87081	\$25.00	Acanthamoeba species culture	1/1/2021	
74	87081	\$25.00	Bacterial culture screen	1/1/2021	
75	87205	\$20.00	Babesia microti smear	1/1/2021	
76	87210	\$25.00	Bacterial vaginosis test	1/1/2021	
77	87210	\$25.00	Wet mount	1/1/2021	
78	87220	\$20.00	Blood smear examination with potassium hydroxide preparation	1/1/2021	
79	87430	\$48.00	Group A Streptococcus Ag by EIA	1/1/2021	
80	87804	\$36.00	Rapid influenza A and B antigen detection	1/1/2021	
81	87804	\$0.00	Rapid influenza A and B Antigen detection	1/1/2021	
82	87880	\$35.00	Beta-hemolytic Streptococcus throat culture	1/1/2021	
83	90375	\$175.00	Administration of human rabies immune globulin	1/1/2021	
84	90384	\$160.00	Determination of number of vials of Rho(D) immune globulin indicated	1/1/2021	
85	90471	\$45.00	Administration of diphtheria, pertussis, and tetanus vaccine by injection	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
86	90471	\$45.00	Intramuscular injection of vaccine	1/1/2021	
87	90472	\$30.00	Imadm prq id subq/im njxs ea vaccine	1/1/2021	
88	90473	\$35.00	Administration of oral vaccine	1/1/2021	
89	90474	\$25.00	Imadm intransi/oral ea vaccine	1/1/2021	
90	90620	\$185.00	Intramuscular administration of meningococcal serogroup B recombinant protein and outer membrane vesicle vaccine	1/1/2021	
91	90621	\$135.00	Meningococcal recombinant lipoprotein vaccine, serogroup B (MenB), 3 dose schedule, for intramuscular use	1/1/2021	
92	90632	\$65.00	Administration of hepatitis A virus vaccine in adult	1/1/2021	
93	90633	\$35.00	Administration of hepatitis A virus vaccine on 2 dose schedule for under age 18	1/1/2021	
94	90636	\$0.00	Administration of combined hepatitis A and B vaccine	1/1/2021	
95	90647	\$28.27	Hemophilus influenza B vaccine prp-omp 3 dose IM	1/1/2021	
96	90648	\$66.00	Intramuscular administration of conjugated Haemophilus influenzae type b vaccine, PRP-T conjugate	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
97	90651	\$250.00	Intramuscular administration of nonavalent human papilloma virus (HPV) vaccine for HPV types 6, 11, 16, 18, 31, 33, 45, 52, and 58 as part of 3-dose-schedule	1/1/2021	
98	90655	\$0.00	Influenza vacce trivalent prev free 6-35 mo IM	1/1/2021	
99	90656	\$11.86	Influenza virus vacce split prev free 3 yrs/> IM	1/1/2021	
100	90657	\$11.85	Influenza virus vaccine split virus 6-35 mo IM	1/1/2021	
101	90658	\$11.85	Influenza virus vaccine split virus 3/> yrs IM	1/1/2021	
102	90660	\$0.00	Influenza virus vaccine, trivalent, live, for intranasal use	1/1/2021	
103	90669	\$65.00	Pneumococcal conjugate vaccine, 7 valent, for intramuscular use	1/1/2021	
104	90670	\$162.00	Administration of 13 valent pneumococcal vaccine, pediatric dosage	1/1/2021	
105	90675	\$190.00	Intramuscular administration of rabies vaccine	1/1/2021	
106	90680	\$0.00	Administration of rotavirus vaccine on 3 dose schedule	1/1/2021	
107	90681	\$157.00	Administration of rotavirus vaccine on 2 dose schedule	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
108	90686	\$30.00	Intramuscular administration of preservative free quadrivalent influenza vaccine in patients 3 years or older	1/1/2021	
109	90696	\$93.00	Vaccination, DTaP and IPV	1/1/2021	
110	90700	\$45.00	Administration of diphtheria, tetanus, and acellular pertussis vaccine	1/1/2021	
111	90702	\$10.00	Administration of diphtheria and tetanus vaccine	1/1/2021	
112	90707	\$65.00	Administer measles-mumps-rubella vaccine if no evidence of immunity to rubella	1/1/2021	
113	90710	\$0.00	Administration of first measles, mumps, rubella, and varicella (MMRV) vaccine	1/1/2021	
114	90712	\$16.71	Administration of live poliomyelitis vaccine	1/1/2021	
115	90713	\$30.00	Administration of diphtheria, tetanus, and polio vaccine	1/1/2021	
116	90714	\$80.00	Administration of tetanus and diphtheria toxoids (Td)	1/1/2021	
117	90715	\$80.00	Administration of combined diphtheria, tetanus, and pertussis vaccine	1/1/2021	
118	90716	\$98.00	Administration of first varicella vaccination	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
119	90723	\$15.00	Administration of diphtheria, tetanus, acellular pertussis, hepatitis B and inactivated poliovirus vaccine	1/1/2021	
120	90732	\$31.85	Administration of pneumococcal vaccine	1/1/2021	
121	90734	\$92.00	Meningococcal conj vaccine tetravalent im	1/1/2021	
122	90736	\$153.00	Administration of varicella-zoster vaccine	1/1/2021	
123	90744	\$25.00	Administration of hepatitis B virus vaccine on 3 dose schedule in patient younger than 20 years	1/1/2021	
124	90746	\$90.00	Administration of single dose of hepatitis B vaccine in patient older than 20 years	1/1/2021	
125	90837	\$165.00	Individual psychotherapy for 75 to 80 minutes	1/1/2021	
126	90846	\$130.00	Family medical psychotherapy by physician	1/1/2021	
127	90847	\$130.00	Family psychotherapy with patient present	1/1/2021	
128	90853	\$65.00	Assertiveness group psychotherapy	1/1/2021	
129	92081	\$80.00	Visual field x m uni/bi w/interpret limited exam	1/1/2021	
130	92551	\$20.00	Audiology evaluation of both ears	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
131	92551	\$20.00	Hearing screening	1/1/2021	
132	92567	\$54.00	Acoustic impedance test	1/1/2021	
133	93000	\$141.00	Complete electrocardiogram	1/1/2021	
134	94010	\$59.00	Assistance with ventilation using spirometry	1/1/2021	
135	94060	\$92.00	Incentive spirometry every hour while patient is awake	1/1/2021	
136	94150	\$22.00	External measurement of respiratory capacity	1/1/2021	
137	94150	\$47.00	External measurement of respiratory capacity	1/1/2021	
138	94150	\$69.00	Vital capacity, total (separate procedure)	1/1/2021	
139	94640	\$45.00	Administration of acetylcysteine by nebulizer	1/1/2021	
140	94664	\$38.00	Administration of albuterol via nebulizer	1/1/2021	
141	94760	\$15.00	Oximetry	1/1/2021	
142	94761	\$30.00	Ambulatory pulse oximetry	1/1/2021	
143	96101	\$150.00	Neuropsychiatric testing by physician	1/1/2021	
144	96110	\$9.37	Developmental screening	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
145	96110	\$9.37	Limited developmental testing	1/1/2021	
146	96111	\$175.00	Developmental testing for 1 hour	1/1/2021	
147	96116	\$158.00	Neurobehavioral examination with interpretation	1/1/2021	
148	96118	\$160.00	Neuropsychological testing	1/1/2021	
149	96127	\$9.37	Brief emotional or behavioral assessment	1/1/2021	
150	96127	\$0.00	Brief emotional or behavioral assessment	1/1/2021	
151	96150	\$26.00	Annual wellness visit, initial	1/1/2021	
152	96151	\$25.00	Health and behavior, repeat assessment	1/1/2021	
153	96152	\$25.00	Health and behavior intervention, individual	1/1/2021	
154	96160	\$9.37	Administration of patient-focused health risk assessment instrument (eg, health hazard appraisal) with scoring and documentation, per standardized instrument	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
155	96161	\$9.37	Administration of caregiver-focused health risk assessment instrument (eg, depression inventory) for the benefit of the patient, with scoring and documentation, per standardized instrument	1/1/2021	
156	96372	\$55.00	Acetaminophen injection	1/1/2021	
157	99000	\$0.00	Handling of lab specimen	1/1/2021	
158	99000	\$13.00	Handling of lab specimen	1/1/2021	
159	99070	\$30.00	Supplies&materials above/beyond prov by physcip	1/1/2021	
160	99173	\$75.00	Vision screening	1/1/2021	
161	99201	\$120.00	Brief evaluation and management of new patient	1/1/2021	
162	99202	\$150.00	Low level new patient office visit	1/1/2021	
163	99203	\$230.00	Moderate level new patient office visit	1/1/2021	
164	99204	\$288.00	Limited new patient visit for 31 to 40 minutes	1/1/2021	
165	99205	\$392.00	Evaluation of patient age with level of development	1/1/2021	
166	99211	\$65.00	Minor level established patient office visit	1/1/2021	
167	99212	\$100.00	Low level established patient office visit	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
168	99213	\$135.00	EPSDT office visit, expanded problem-focused, established patient	1/1/2021	
169	99213	\$135.00	EPSDT office visit, expanded problem-focused, established patient	1/1/2021	
170	99214	\$200.00	Clinic visit for established patient for 25 minutes	1/1/2021	
171	99215	\$270.00	Comprehensive evaluation of established patient	1/1/2021	
172	99381	\$220.00	EPSDT preventive office visit, new patient under 1 year old	1/1/2021	
173	99382	\$240.00	EPSDT preventive office visit, new patient 1-4 years old	1/1/2021	
174	99383	\$240.00	EPSDT preventive office visit, new patient 5-11 years old	1/1/2021	
175	99384	\$318.00	EPSDT preventive office visit, new patient 12-17 years old	1/1/2021	
176	99385	\$306.00	Initial preventive medicine new pt age 18-39yrs	1/1/2021	
177	99386	\$240.00	Initial preventive medicine new patient 40-64yrs	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
178	99387	\$275.00	Initial preventive medicine new patient 65yrs>	1/1/2021	
179	99391	\$210.00	Preventive medicine services for established patient under age 1 year	1/1/2021	
180	99392	\$220.00	EPSDT preventive office visit, established patient 1-4 years old	1/1/2021	
181	99392	\$220.00	EPSDT preventive office visit, established patient 1-4 years old	1/1/2021	
182	99393	\$200.00	EPSDT preventive office visit, established patient 5-11 years old	1/1/2021	
183	99394	\$259.00	Annual examination of established patient 12 to 17 years of age	1/1/2021	
184	99395	\$255.00	EPSDT preventive office visit, established patient 18-39 years old	1/1/2021	
185	99396	\$200.00	Preventive medicine services for established patient age 40 to 64 years	1/1/2021	
186	99397	\$225.00	Preventive medicine services for established patient 65 years of age or older	1/1/2021	
187	99406	\$16.00	Counseling about tobacco use for 1 to 3 minutes	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
188	99407	\$31.00	Intensive individual education about smoking cessation by registered nurse	1/1/2021	
189	99408	\$35.00	Alcohol and substance abuse intervention for 15 to 30 minutes	1/1/2021	
190	99409	\$65.00	Alcohol and substance abuse intervention for greater than 30 minutes	1/1/2021	
191	99420	\$20.00	Assessment for suicidality	1/1/2021	
192	99420	\$20.00	Health risk assessment test	1/1/2021	
193	99429	\$35.00	Preventive service	1/1/2021	
194	99429	\$75.00	Preventive service	1/1/2021	
195	99429	\$90.00	Preventive service	1/1/2021	
196	99441	\$100.00	Physician telephone patient service, 5-10 minutes of medical discussion	1/1/2021	
197	99442	\$135.00	Physician telephone patient service, 11-20 minutes of medical discussion	1/1/2021	
198	99443	\$200.00	Physician telephone patient service, 21-30 minutes of medical discussion	1/1/2021	
199	99465	\$45.00	Neonatal resuscitation	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
200	99501	\$240.00	Home visit for postnatal assessment	1/1/2021	
201	99502	\$240.00	Home follow-up assessment in newborn	1/1/2021	
202	D0145	\$63.00	Oral evaluation for a patient under three years of age and counseling with primary caregiver	1/1/2021	
203	D1206	\$45.00	Topical fluoride varnish; Dental Varnish	1/1/2021	
204	G0008	\$45.00	Administration of influenza virus vaccine	1/1/2021	
205	G0009	\$45.00	Administration of pneumococcal vaccine	1/1/2021	
206	G0010	\$45.00	Administration of hepatitis B vaccine	1/1/2021	
207	G0436	\$35.00	Tobacco-use counsel 3-10 min	1/1/2021	
208	G0437	\$73.00	Tobacco-use counsel >10min	1/1/2021	
209	G0438	\$321.00	Annual wellness visit; includes a personalized prevention plan of service (pps), initial visit	1/1/2021	
210	G0439	\$225.00	PPPS, subseq visit	1/1/2021	
211	G9226	\$30.00	3 comp foot exam completed	1/1/2021	
212	J0696	\$50.00	Injection, ceftriaxone sodium, per 250 mg	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
213	J1050	\$0.16	Injection, medroxyprogesterone acetate, 1 mg	1/1/2021	
214	J1050	\$0.73	Injection, medroxyprogesterone acetate, 1 mg	1/1/2021	
215	J2790	\$160.00	Injection, Rho d immune globulin, human, full dose, 300 micrograms (1500 i. u.)	1/1/2021	
216	J3490	\$20.00	Unclassified drugs	1/1/2021	
217	J7297	\$1,333.00	Levonorgestrel-releasing intrauterine contraceptive system (Ilella), 52 mg	1/1/2021	
218	J7297	\$100.00	Levonorgestrel-releasing intrauterine contraceptive system, 52mg, 3 year duration	1/1/2021	
219	J7298	\$450.00	Levonorgestrel-releasing intrauterine contraceptive system, 52 mg, 5 year duration	1/1/2021	
220	J7298	\$1,333.00	Levonorgestrel-releasing intrauterine contraceptive system, 52 mg, 5 year duration	1/1/2021	
221	J7300	\$450.00	Intrauterine copper contraceptive	1/1/2021	
222	J7300	\$1,094.00	Intrauterine copper contraceptive	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
223	J7301	\$500.00	Levonorgestrel-Releasing Intrauterine Contraceptive System, 13.5 Mg	1/1/2021	
224	J7301	\$1,190.00	Levonorgestrel-Releasing Intrauterine Contraceptive System, 13.5 Mg	1/1/2021	
225	J7307	\$500.00	Etonogestrel (contraceptive) implant system, including implant and supplies	1/1/2021	
226	J7307	\$1,206.00	Etonogestrel (contraceptive) implant system, including implant and supplies	1/1/2021	
227	J7307	\$399.00	Etonogestrel (contraceptive) implant system, including implant and supplies	1/1/2021	
228	Q2037	\$11.85	Fluvirin vacce, 3 yrs & >, IM	1/1/2021	
229	S0280	\$50.00	Medical home program, comprehensive care coordination and planning, initial plan	1/1/2021	
230	S0281	\$150.00	Medical home, maintenance	1/1/2021	
231	S4993	\$15.00	Contraceptive pills for birth control	1/1/2021	
232	S5000	\$4.42	Prescription drug, generic	1/1/2021	
233	S5001	\$4.42	Prescription drug, brand name	1/1/2021	
234	S9442	\$19.09	Birthing classes, non-physician provider, per session	1/1/2021	
235	S9445	\$11.00	Pt education NOC individ	1/1/2021	

Health Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
236	T1001	\$88.00	Nursing assessment / evaluation	1/1/2021	
237	T1002	\$85.00	RN services, up to 15 minutes	1/1/2021	
238	T1016	\$21.74	Case management, each 15 minutes	1/1/2021	
239	T1017	\$29.30	Targeted case management, each 15 minutes	1/1/2021	
240	T1019	\$75.00	Adult Health Limited Flat Fee	1/1/2021	
241	T1020	\$90.00	Adult Health Physical Flat Fee	1/1/2021	
242	T1021	\$225.00	Colpo Flat Fee for uninsured Patients	1/1/2021	

Home Health

Home Health
Fee Schedule for FY25
Effective July 1, 2024



Item Number	Item	Fee	Item - Additional Description	Effective Date	Notes
1	Speech Therapy	\$212.00/visit		9/11/2014	
2	Physical Therapy	\$212.00/visit		9/11/2014	
3	Occupational Therapy	\$212.00/visit		9/11/2014	
4	Skilled Nursing	\$171.00/visit		9/11/2014	
5	Aide	\$60.00/visit		9/11/2014	

Human Resources

Human Resources

Fee Schedule for FY25
Effective July 1, 2024



Item Number	Item	Fee	Item - Additional Description	Effective Date	Notes
1	Wellness Room Card	\$4.00	Replacement card fee		
2	Personnel File Copies	\$0.15 . per sheet	Copy Fee		

Inspections

Inspections

Fee Schedule for FY25
Effective July 1, 2024



Item Number	Item	Fee	Item - Additional Description	Effective Date	Notes
New Single Family Dwellings					
1a.	up to 1200 sq sq	\$520.00		7/1/2020	
1b.	1201-2000 ft sq	\$640.00		7/1/2020	
1c.	over 2000 ft sq	36 per sq ft		7/1/2020	
1d.	Moving SFD	\$520.00		7/1/2020	
Additions and Renovations					
2a.	up to 600 sq. ft	\$265.00		7/1/2020	
2b.	600-900 sq ft	\$330.00		7/1/2020	
2c.	901-1200 sq ft	\$495.00		7/1/2020	
2d.	1201 sq ft and over	\$525.00		7/1/2020	
Multi-family SFD					
3a.	For each unit	\$525.00		7/1/2020	
		\$10.00			
4	Homeowner recover fee			7/1/2020	*Anytime a general contractor is used, a \$10.00 Homeowner recovery fee must be added to the permit.
Mobile Homes					
5a.	Singlewide	\$290.00		7/1/2020	
5b.	Doublewide	\$405.00		7/1/2020	
5c.	Triplewide	\$465.00		7/1/2020	
Residential Accessory Buildings					
6a.	144 sq ft-400 sq ft	\$65.00 = .15/sq ft		7/1/2020	Storage bldg, garage, etc
6b.	401 sq ft and over	\$65.00 = .30/ sqft		7/1/2020	
Commercial					
7a.	Cost of Construction	Formula			*Fees to cover bldg, elec, mech, plumb, & energy inspections. The fees are based on cost of construction per trade.
7b.	0-700	\$80.00		7/1/2020	
7c.	701-1,500	Cost -700 X 0.084 + 80.00		7/1/2020	
7d.	1,501-2,500	Cost -1500 X 0.0165 +115.00		7/1/2020	

Inspections

Fee Schedule for FY25
Effective July 1, 2024



7e.	2,501-25,500	Cost -2500 X 0.0165 +160.00		7/1/2020	
7f.	25,501-50,000	Cost -25500 X 0.0165 + 555.00		7/1/2020	
7g.	50,001-100,000	Cost -50000 X 0.011 + 980.00		7/1/2020	
7h.	100,001-200,000	Cost -100000 X 0.0055 + 1560.00		7/1/2020	
7i.	200,001-350,000	Cost -200000 X 0.0055 + 2135.00		7/1/2020	
7j.	350,001-500,000	Cost -350000 X 0.0055 + 3000.00		7/1/2020	
7k.	500,001-750,000	Cost -500000 X 0.0055 + 3870.00		7/1/2020	
7l.	750,001-1,000,000	Cost -750000 X 0.0055 + 5310.00		7/1/2020	
7m.	Over-1,000,000	Cost -1000000 X 0.0055 + 6755.00		7/1/2020	
Other Inspection Fees					
		Residential	Commercial		
8	Change of electric service (includes new service for tobacco barns, bulk barns, etc) electrical wiring & signs	\$65.00	\$80.00		7/1/2020
9	Installation of mechanical systems (heat, a/c, refrigeration systems, boilers, etc)	\$65.00	\$80.00		7/1/2020
10	Installation of plumbing	\$65.00	\$80.00		7/1/2020
11	Structural changes, signs, decks, porches, etc.	\$65.00	\$80.00		7/1/2020
12	Demolition	\$65.00	\$80.00		7/1/2020
13	Swimming Pool	\$100.00	\$100.00		7/1/2020
14	Storage Tank Install	\$105.00/tank + \$100.00 per trade			7/1/2020
15	Photovoltaic Installation	\$65.00 **See below			7/1/2020
16	Wind Generation Systems	\$65.00 ** See below			7/1/2020
** Commercial Fees					7/1/2020
17	\$685.00 for first 200 kilowatts plus \$160.00 for each additional 100 kilowatts				7/1/2020
Re-inspection Fees					
21a.	First Inspection	Free			7/1/2020
21b.	Second	\$65.00			7/1/2023
21c.	Third	\$125.00			7/1/2023
21d.	Fourth or More	\$225.00			7/1/2023
21e.	Late Cancellation Fee	\$65.00			7/1/2023

Inspections

Fee Schedule for FY25
Effective July 1, 2024



Plan Review Fees			
22a.	Residential Accessory Plan Review	\$30.00	7/1/2020
22b.	Residential Plan Review	\$55.00	7/1/2020
22c.	Commercial Plan Review	\$105.00 per trade	7/1/2020
22d.	Commercial Plan Consultation	\$50.00 per trade	
22e.	(Time Limit not to exceed 1)		7/1/2020
22f.	Signs, Utility Services, Towers, Storage Tanks	\$105.00	7/1/2020
Conditional Power Fee			
22g.	Commercial and Residential*	\$80.00	7/1/2020
Plan Resubmittal Fee			
23a.	Residential	\$15.00 per plan	7/1/2023
23b.	Commercial	\$55.00 per trade	7/1/2023
Operational Permit Fees			
24a.	Daycare	\$125.00	7/1/2020
24b.	Public Schools	\$440.00	7/1/2020
24c.	Private Schools	\$265.00	7/1/2020
24d.	ABC	\$115.00	7/1/2020
24e.	Foster Care	\$0	7/1/2020
24f.	Rest Homes	\$125.00	7/1/2020
24g.	Penalty		7/1/2020
Original permit fee x 2 + zoning + plan review fee = cost for building without a permit.			

Library

Library
Proposed Fee Schedule for FY25
Effective July 1, 2024



Item Number	Item	Fee	Item - Additional Description - if needed	Effective Date	Notes
1	Grayscale Copier-Letter	\$0.15		7/20/2020	
2	Color Text/Small Photo-Letter	\$0.15		7/20/2020	
3	Full Color Photo-Letter	\$0.60		7/20/2020	
4	Grayscale Copier-Legal	\$0.30		7/20/2020	
5	Color Text/Small Photo - Legal	\$0.30		7/20/2020	
6	Full Color Photo - Legal	\$0.60		7/20/2020	
7	Grayscale Copier- Ledger	\$0.50		7/20/2020	
8	Color Text/Small Photo Ledger	\$0.50		7/20/2020	
9	Full Color Photo - Ledger	\$1.00		7/20/2020	
10	Branch Meeting Room Use Non Profit	\$35/session		7/1/2022	
11	Branch Meeting Room Use Patrons	\$35/session		7/1/2022	
12	Branch Meeting Room Use For Profit	\$35/session		7/20/2020	
13	Damage/Lost Material ALL	Replacement + \$3.00 Processing		7/1/2023	
14	Damage DVD/CD Game Repairable	\$3.00		7/20/2020	
15	Disc Repair for patrons	\$3.00		7/20/2020	
16	Disc Repair for patrons with Sanding (CD Only)	\$5.00		7/20/2020	
17	Fax Outgoing	1st page \$1.00 Each additional \$0.25 No Cap		7/20/2020	
18	Fax Incoming	1st page \$1.00 Each additional \$0.25 No Cap		7/20/2020	
19	Media Box 1-4 Capacity	\$3.00		7/20/2020	
20	Media Box 5-10 Capacity	\$6.00		7/20/2020	
21	Media Box 12+ Capacity	\$8.00		7/20/2020	
22	DVD Case	\$2.00		7/20/2020	
23	Overdue Item	\$0.00		7/1/2022	

Library
Proposed Fee Schedule for FY25
Effective July 1, 2024



24	Overdue Game	\$0.00		7/1/2022	
25	Processing Only Fee	\$3.00		7/20/2020	
26	Transparency	\$2.25		7/20/2020	
27	Damage/Lost Magazine	4.00 Flat Fee		7/1/2023	
28	Credit Card Fees	\$2.00			

Parks and Recreation

Parks & Recreation

Fee Schedule for FY25
Effective July 1, 2024



Item Number	Item	Fee	Item - Additional Description	Effective Date	Notes
1a	Youth Programs	\$50.00/County	Volleyball, Basketball, Camps,	11/1/2023	Supplies pricing increased and officials fees increasing
1b	Youth Programs	\$65/ out of County	Volleyball, Basketball, Camps,	11/1/2023	Supplies pricing increased and officials fees increasing
2a	Father/Daughter Dance, Mother/Son Dance	\$30.00/County	Father/Daughter Dance, Mother/Son Dance	11/1/2023	Increase to supplies pricing
2b	Father/Daughter Dance, Mother/Son Dance	\$45/ out of County	Father/Daughter Dance, Mother/Son Dance	11/1/2023	Increase to supplies pricing
3	Late Fee	\$10.00		11/1/2019	
4a	Adult Programs	\$450.00/Team	Softball, Kickball, Basketball	11/1/2023	Supplies pricing increased and officials fees increasing
4b	Adult Programs	\$300/team	Adult Co-Ed Leagues	11/1/2023	Supplies pricing increased and officials fees increasing
5	Run Challenges	\$20/entry		11/1/2019	
6a	Athletic Field Rental	\$25/hr. w/o lights	Baseball/Softball Field	11/1/2023	Increase to supplies pricing to maintain fields
6b	Athletic Field Rental	\$40/hr. w/lights	Baseball/Softball Field	11/1/2023	Increase to supplies pricing to maintain fields
6c	Athletic Field Rental	\$15/hr.	Soccer Field	11/1/2023	
6d	Athletic Field Rental	\$30/hr. w/lights	Soccer Field	11/1/2023	
6e	Athletic Field Rental	\$150/day w/o lights	Baseball, Softball, Soccer (minimum 5 hours)	11/1/2023	
6f	Athletic Field Rental	\$200/day w/lights	Baseball, Softball, Soccer (minimum 5 Hours)	11/1/2023	
7	Field Prep and Lined	\$75 per prep	line infield and outfield	11/1/2023	Increase to supplies pricing to maintain fields
8	Concession Rental	\$50/day		11/1/2023	
9	Picnic Shelter Rental	\$10/hr.	With 3 hour minimum	11/1/2023	Changed wording

Parks & Recreation

Fee Schedule for FY25
Effective July 1, 2024



10	Open Space/Amphitheatre	\$20/hr.	With 3 hour minimum	11/1/2023	Changed wording
11	Campsite Rental	\$20/day		11/1/2019	
12	Disc Golf Tournament (minimum of 45 players)	\$5 registration per player		7/1/2022	

Planning

Planning
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item - Additional Description - if needed	Effective Date	Notes
1	Zoning Compliance				
	Residential Additions	\$30.00			
	New Residential	\$60.00			
	Commercial/Business	2 acres or less: \$300; >2 acres: \$500 + \$20/acre			
	Rezoning Petition	Residential: \$500 + \$25/acre; Non-residential: \$700 + \$25/acre		7/1/2023	8 surrounding counties' rezoning fees are based on the acreage.
	Conditional Use	\$500			
	Variance	\$500			
	Appeals	\$500			
	Home Occupation	\$80			
	Special Use	Residential: \$500; Non-residential: \$700		7/1/2023	
	Telecommunication Fee	\$4,500.00			
2	Minor Subdivisions: No preliminary required.				
	Final Plat	\$115.00		7/1/2023	
	Exempt Plat	\$95.00		7/1/2023	
3	Major Subdivisions				
	Preliminary Devel. Review Fee	\$100.00			

Planning
 Fee Schedule for FY25
 Effective July 1, 2024



	Preliminary Plat	\$250.00 (base fee plus \$30.00/lot)		7/1/2023	
	Final Plat	\$250.00 (base fee plus \$15.00/lot)		7/1/2023	
4	Zone Purchases				
	Unified Development Ordinance	\$40.00			
	Land Use Plan	\$40.00			
	Hazard Mitigation Plan	\$25.00			
	GIS Maps 34X44	\$15.00			
	Data CDs	\$50.00			
	Zoning/Address Verification Letter	\$30 per parcel		7/1/2023	
5	Stormwater Fees				
	Commercial Development	\$110.00			
	Subdivisions	\$110.00			
	Tar Pamlco Nutri. Control	\$500.00			

Public Utilities

Public Utilities
Fee Schedule for FY25
Effective July 1, 2024



Item Number	Item	Fee	Item - Additional Description	Effective Date	Notes
1A	Low Volume Water Base Rate	\$47.00	Base rate includes 2,000 gallons	7/1/2024	Effective with 9/2024 billing
1B	Low Volume Water Consumption	\$11.44	per 1,000 gallons consumption over 2,000 gal.	7/1/2024	Effective with 9/2024 billing
1C	Low Volume Sewer Base Rate	\$54.82	Base rate includes 2,000 gallons	7/1/2024	Effective with 9/2024 billing
1D	Low Volume Sewer Consumption	\$12.05	per 1,000 gallons consumption	7/1/2024	Effective with 9/2024 billing
2A	High Volume Water Consumption	\$9.01	per 1,000 gallons consumption	7/1/2024	Effective with 9/2024 billing
2B	High Volume Sewer Consumption	\$12.05	per 1,000 gallons consumption	7/1/2024	Effective with 9/2024 billing
3A	Landlord Water Base Rate	\$7.83	Base rate includes 2,000 gallons	7/1/2024	Effective with 9/2024 billing
3B	Landlord Water Consumption	\$11.44	per 1,000 gallons consumption over 2,000 gal.	7/1/2024	Effective with 9/2024 billing
3C	Landlord Sewer Base Rate	\$10.96	Base rate includes 2,000 gallons	7/1/2024	Effective with 9/2024 billing
3D	Landlord Sewer Consumption	\$12.05	per 1,000 gallons consumption	7/1/2024	Effective with 9/2024 billing
4A	Multi-User Water Base per Connection	\$17.24	Base rate only per unit or connection	7/1/2024	Effective with 9/2024 billing
4B	Multi-User Water Consumption	\$9.01	Consumption per 1,000 gallons	7/1/2024	Effective with 9/2024 billing
4C	Multi-User Sewer Base Rate	\$43.09	Base rate only, no gallons included	7/1/2024	Effective with 9/2024 billing
4D	Multi-User Sewer Consumption	\$12.05	Consumption per 1,000 gallons	7/1/2024	Effective with 9/2024 billing

Public Utilities
Fee Schedule for FY25
Effective July 1, 2024



5A	Municipal Bulk Sale Water	\$11.44	Consumption per 1,000 gallons	7/1/2024	Effective with 9/2024 billing
5B	Municipal Bulk Sale Sewer	\$10.00	Consumption per 1,000 gallons	7/1/2024	Effective with 9/2024 billing
6A	Hydrant Meter Base Rate	\$124.88	Base rate includes 10,000 gallons	7/1/2024	Effective with 7/2024 billing
6B	Hydrant Meter Consumption	\$11.44	Consumption per 1,000 gallons (over 10,000 gal)	7/1/2024	Effective with 7/2024 billing
7A	Irrigation Base Rate	\$47.00	Base rate only, no gallons included	7/1/2024	Effective with 7/2024 billing
7B	Irrigation Consumption	\$11.44	Consumption per 1,000 gallons	7/1/2024	Effective with 7/2024 billing
8A	Security Deposit	\$100.00	Paid at account set-up with ssn given		
8B	Security Deposit (without SSN)	\$150.00	Paid at account set-up without ssn given		
9	Administrative Fee	\$50.00	Paid at account set-up		
10	Late Fee	\$10.00	Applied to account if no payment received by the		
11	Delinquent Fee	\$35.00	Applied to account if no payment is received by SPM on the 5th of the following month, for previous months bill and services		
12	NSF Fee/Returned Check Fee	\$25.00	Allowed per GS		
13	Temporary Reconnect/Disconnect	\$40.00			

Public Utilities
 Fee Schedule for FY25
 Effective July 1, 2024



14	Seasonal Use Fee	\$40.00	Covers the turn on and off of an irrigation account in the spring and winter.		
15	Hydrant Meter Deposit	\$900.00	Paid for by customers who open a hydrant meter account		
17	Meter Calibration/Test Fee	\$40.00	Paid by customer who requests the water meter to be tested		
18A	Meter Set Fee 3/4"	\$420.00	Cost to set new AMR/AMI meter	7/1/2024	
18B	Meter Set Fee 1"	\$525.00	Cost to set new AMR/AMI meter	7/1/2024	
18C	Meter Set Fee 1 1/2"	\$2,170.00	Cost to set new AMR/AMI meter	7/1/2024	No longer Available
18D	Meter Set Fee 2"	\$2,600.00	Cost to set new AMR/AMI meter	7/1/2024	
18E	Meter Set Fee Larger Than 2"	cost plus 15%	Cost to set new AMR/AMI meter		
19A	Water Tap Fee 3-4"	\$1,100.00	Cost to perform water tap		
19B	Water Tap Fee 1"	\$1,300.00	Cost to perform water tap		
19C	Water Tap Fee 1 1/2" and greater	cost plus 15%	Cost to perform water tap		
19D	Water Tap Fee greater than 6' in depth	cost plus 15%	Cost to perform water tap		
19E	Water Tap Fee open cuts or bores if needed	cost plus 15%	Cost to perform water tap		

Public Utilities
 Fee Schedule for FY25
 Effective July 1, 2024



20A	Sewer Tap Fee 4" PVC	\$1,200.00	Cost to perform sewer tap		
20B	Sewer Tap Fee 6" PVC and greater	cost plus 15%	Cost to perform sewer tap		
20C	Sewer Tap Fee other than PVC	cost plus 15%	Cost to perform sewer tap		
20D	Sewer Tap Fee greater than 6' in depth	cost plus 15%	Cost to perform sewer tap		
20E	Sewer Tap Fee open cuts or bores	cost plus 15%	Cost to perform sewer tap		
21	Not Ready Meter Install Fee	\$40.00	Paid if customer meter set is not ready		
22	Pre Treatment Administrative Fee	\$100.00	Paid by industrial users with a permit		
23	Plan Review Fee	\$200.00	Paid for FCPU staff to review plans		
24A	Inspection Fees Water Lines	\$0.50	Inspection per linear foot		
24B	Inspection Fees Sewer Lines	\$0.50	Inspection per linear foot		
24C	Inspection Fees Other Utility	\$175.00	Inspections		
24D	Manhole Vacuum Test	\$50.00	manhole inspections		
25	Hydrant Flow Test	\$250.00	Requested hydrant flow tests		
26	FOG Permit	\$15.00	Monthly fee by customers who have a grease trap		
27A	System Development Fee Water	\$450.00	SDF per bedroom		

Public Utilities

Fee Schedule for FY25
Effective July 1, 2024



27B	System Development Fee Sewer	\$650.00	SDF per bedroom		
27C	System Development Fee Water & Sewer	\$1,100.00	SDF per bedroom		
28A	Non Residential/Commercial System Development Fee Water	\$450.00	SDF per 1,000 gallons (3 months average)		
28B	Non Residential/Commercial System Development Fee Sewer	\$650.00	SDF per 1,000 gallons (3 months average)		
28C	Non Residential/Commercial System Development Fee Water & Sewer	\$1,100.00	SDF per 1,000 gallons (3 months average)		
29A	Damage to Water Meter (\$40 + cost of meter)				
	3/4" Meter	\$210.00			7/1/2024
	1" Meter	\$320.00			7/1/2024
	2" Meter	\$2,390.00			7/1/2024
	4" Meter	\$4,415.00			7/1/2024
	6" Meter	\$7,500.00			7/1/2024
29B	Damage to Water Transmitter (\$40 + \$200)	\$240.00			7/1/2024
29C	Damage to Sewer Service (\$40+\$60)	\$100.00			7/1/2024

Register of Deeds

Register of Deeds Fee Schedule for FY25 Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
1	Deeds of Trust	\$64 for the first 35 pages \$4 for each additional page		12/1/2016	
2	Additional Indexed names	\$2 per ea. name after 20 entries		12/1/2016	
3	General Instruments	\$26 for the first 15 pages \$4 for each additional page		12/1/2016	
4	Filing and indexing assignments	\$10 for each additional reference within a document		12/1/2016	
5	Multiple Document Fee	\$10 in addition to recording fee		12/1/2016	
6	Satisfactions of D/T & Mortgages	No fee		12/1/2016	
7	Excise Stamps	\$2 per \$1000 value		12/1/2016	
8	Survey Maps	\$21 per page		12/1/2016	
9	Non-Standard Document	\$25 per document \$38 for one to two pages, \$45 for three to ten pages and \$2 for each page after 10 pages	charged if doe doesn't meet recording standards set by statute	12/1/2016	
10	UCCs			12/1/2016	

Register of Deeds Fee Schedule for FY25 Effective July 1, 2024



11	Certified copies of documents	\$5 first page, \$2 each additional		12/1/2016	
12	Non-certified copies	25 cents per page		12/1/2016	
13	Map Copies	\$1 per page		12/1/2016	
14	Certified copies of vital records	\$10 each		12/1/2016	
15	Certified "out of county" birth or death certificate	\$24 each, \$15 each additional		12/1/2016	
16	Amendment to Birth or Death	\$20	includes a certified copy of record	7/1/2024	
17	Amendment for due to NC State Vital Records	\$15.00		7/1/2024	
18	Amendment to Marriage records	\$10.00		12/1/2016	
19	Legitimations (preparation)	\$10.00		12/1/2016	
20	Delayed Birth Certificates process	\$20.00		12/1/2016	
21	Marriage License Issuance	\$60.00		12/1/2016	
22	Administer Notary Oath	\$10.00		12/1/2016	
23	Notary Oath Authentication	\$5.00		12/1/2016	

Sheriff's Office

Sheriff's Office
 Fee Schedule for FY25
 Effective July 1, 2024



Item	Item Name	Fee Amount	Item - Description	Effective Date	Notes
1	New Concealed Carry	\$90.00			
	New Concealed Carry-Retired				
2	NC Police Agency	\$45.00			
3	Renewal Concealed Carry	\$75.00			
4	Renewal Concealed Carry-Retired NC Police Agency	\$40.00			
5	Duplicate Concealed Carry Card	\$15.00			
6	Fingerprints	\$10.00	No charge for FC School System of FC Employees- We bill the Board of Education		
7	Civil Service Fee	\$30.00 per defendant			
	Gun Permits	\$5.00			Removed-state law repealed gun permit law

Social Services

Social Services

Fee Schedule for FY25
Effective July 1, 2024



Item Number	Item	Fee	Item Additional Description	Effective Date	Notes
1	Adoptive Home Study Fees (Relative/Step)	\$200.00		10/20/2014	
2	Adoptive Home Study Fees (Independent)	\$1,500.00		10/20/2014	
3	Confidential Intermediary	\$250.00	third party to locate adult adoptees	2/25/2020	
4	Court Related Home Studies	\$200.00		10/20/2014	
5	Health Coverage for Workers w/Disabilities	\$50 annual enrollment fee			set by DHHS
6	Child Support Application Fee	\$25.00	for non public assistance applicants		set by DHHS

Solid Waste

Solid Waste Department

Fee Schedule for FY25
Effective July 1, 2024



Item Number	Item	Fee	Item - Additional Description - if needed	Effective Date	
1	Commercial Waste	\$65.00 per ton	All commercial waste	7/1/2020	
2	Residential Waste	\$52.00 per ton	Residential waste including private haulers	7/1/2020	
3	Residential Waste	\$48.00 per ton	Residential Waste from Municipalities	7/1/2020	
4	Yard Waste	\$40.00 per ton	All Vegetative Matter	7/1/2020	
5	Construction Waste	\$65.00 per ton	All Construction and Demolition Material	7/1/2020	
6	Shingles	\$65.00 per ton	All Shingles and Roofing Materials	7/1/2020	
7	Out of County Waste	\$120.00 per ton	All waste generated outside county	7/1/2020	
8	Waste from County Sites	\$0.00 per ton	All waste generated from Co Conv Sites	7/1/2020	
9	Availability Fee	\$110.00		7/1/2023	Increase of \$10.00

Tax-GIS

Tax GIS Department
 Fee Schedule for FY25
 Effective July 1, 2024



Item Number	Item	Fee	Item - Additional Description	Effective Date	Notes
1	8.5" x 11" Map	\$1.00		Current	
2	8.5" x 11" Map Laminated	\$3.50		Current	Laminated or photo gloss paper
3	11" x 17" Map	\$2.50		Current	
4	11" x 17" Map Laminated	\$5.00		Current	Laminated or photo gloss paper
5	17" x 22" Map	\$5.00		Current	
6	17" x 22" Map Laminated	\$10.00		Current	Laminated or photo gloss paper
7	22" x 34" Map	\$10.00		Current	
8	22" x 34" Map Laminated	\$17.50		Current	Laminated or photo gloss paper
9	34" x 44" Map	\$15.00		Current	
10	34" x 44" Map Laminated	\$25.00		Current	Laminated or photo gloss paper
11	Custom Data Request	\$45/hr		7/1/2021	
12	Data Layers Request	\$50.00		Current	

APPENDIX

Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the

"surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governing Body: A board, committee, commission, or other executive or policymaking body of a municipality or school district.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of

the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.