



Franklin County



Recommended Budget

County Manager Kim Denton

Mission, Vision & Values



MISSION

- Mission: To provide and support exemplary public service and expand economic opportunities.

VISION

- 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

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



Economic Environment

4.1%

Annual Growth Rate:

- Fastest growing county in Triangle
- 3rd fastest growing county in NC
- 61st fastest growing county in US*

*According to U.S. Census data

77,001

Estimated population from the latest
U.S. Census data

125,131

Projected 2045 Population



Economic Environment

3.7%

Unemployment Rate
(Franklin County)

46.8%

Increase in non-residential
square footage from Year
End 2023 to YTD 2024

12%

Decrease in single family
housing permits since last
year

3.5%

National average
inflation rate



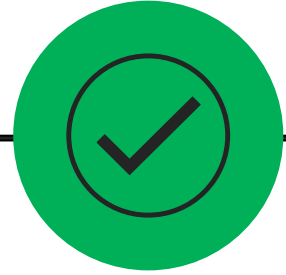
\$FY24\$ Highlights

✓ DONE



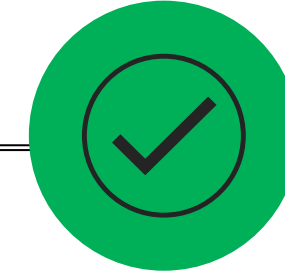
Public Safety Access Point Building

- Hardened facility to withstand extreme weather conditions and maintain emergency communications
- Completed in Sept. 2023



Wastewater Treatment Plant Renovation

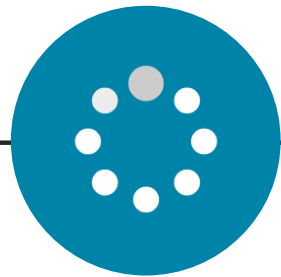
- Updates include new, efficient blowers, new concrete tanks, LED lighting and upgraded SCADA controls
- Completed in November 2023



Triangle North Executive Airport Airfield Pavement Rehabilitation Project

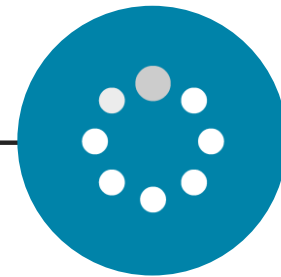
- Apron expansion with new tie-downs, apron redesign, and fillet area upgrades.
- Taxiway and runway upgrades were completed in 2022.





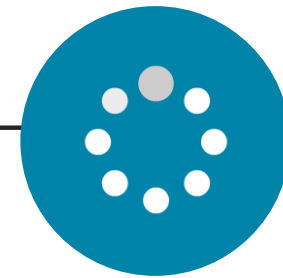
Automated Water Meter Reading

- Upgrade water meters and improve data collection and billing efficiency
- Projected completion date is August 2024



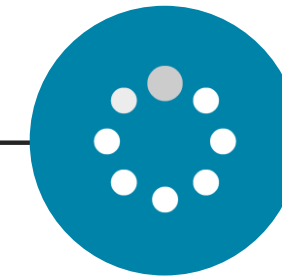
Youngsville Solid Waste Convenience Site

- MESCO awarded contract to design and manage project
- Pre-construction meeting held in Feb.



US 1 North Commerce Park

- 100-acre industrial development
- 5 new buildings
- 1.3 million sq. ft. of industrial space

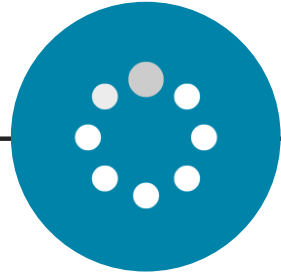


Triangle North Franklin Business Park

- \$2.8M Project
- 2,350 linear foot asphalt driveway with water and sewer infrastructure

Highlights

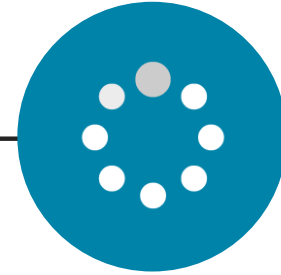
 ONGOING



Franklinton to Novonesis

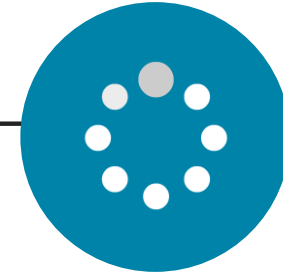
Rails to Trails

- \$3.7 million project utilizing grant funding to construct trail
- Collaboration between Town and County



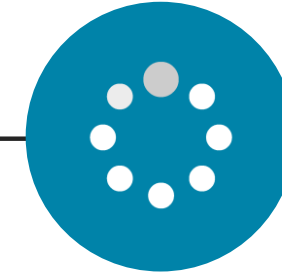
Epsom Park

- Awarded a \$434,626 PARTF grant with county required match of \$434,626.
- Alfred Benesch and Company awarded project management



T Kemp Road Warehouse

- Purchased in March 2024
- Will provide needed storage space in addition to office space for Facilities Management.



Judicial Complex

- 69,000 sq ft for judicial operations in Franklin County.
- \$15 million in State Funding which expires in Oct. 2025



Budget

Goals

....to be a Fiscally Strong and Engaged Government

-Goal 3, MVVG



FY25 Recommended Budget reflects:

- **Progress** toward Mission, Vision, Values & Goals
- Conservative revenue budgeting and **reasonable** expenditure projections in view of uncertain economic factors in our current economy.
- **Adherence** to adopted fiscal polices, NC General Statutes, Federal laws and guidelines.
- A review of ad valorem tax rate and fees for County services.
- Focusing on resources and training on gaining **efficiency** through **innovation** and **technology**.
- Long-term planning for **impact** of population growth and the resulting increase in **demand** for services.





County Budget



Recommended FY25 General Fund Budget:

\$122,172,915

Total Budget for All Funds

\$180,190,522

Revenue Analysis

TOTAL PROPERTY VALUATION

\$12,604,282,999 as of May 20, 2024

FY25 BUDGETED TAX REVENUES

\$62,442,248

FY25 BUDGETED SALES TAX REVENUES

\$17,250,000



County

Budget



Revenue Neutral Rate:

\$0.4991
per \$100 valuation

One penny = \$1,236,480



County

Budget



Recommended FY25 Tax Rate:

\$0.505

per \$100 valuation

One penny = \$1,236,480

A decrease from the current tax rate of \$0.785 per \$100 valuation



County Budget



Fund Balance

**FY25 Fund Balance Appropriated
to Capital Purchases:**

\$2,308,673

FY25 Appropriated Fund Balance:

\$4,103,519

\$1,321,032 less than FY24 Appropriated Fund Balance Amount



County Budget

FY25 Budget Recommendations

POSITIONS RECOMMENDED: 13 FULL-TIME, 1 PART-TIME 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
- Sheriff's Office - Digital Forensic Investigator, PG 71, effective 8/1/2024
- Sheriff's Office - Deputy Sheriff, PG 66, 2 positions, effective 1/1/2025
- Finance – Financial Operations Analyst, PG 71, effective 8/1/2024
- Information Technology - Database Administrator - effective 1/1/2025
- Social Services - Income Maintenance Caseworker II, PG 63,
Social Work I A&T, PG 70,
Social Work Supervisor II (In Home), PG70, all effective 9/1/2024
- Hum Resources & Risk Management - 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

Reclassification from Part-Time to Full-Time

- Veterans Services - Veterans Services Technician, effective 8/1/2024

Total Cost: \$873,193





County Budget



FY25 Budget Recommendations

VEHICLES RECOMMENDED: 23 VEHICLES (34 REQUESTED)

- **Sheriff's Office** - 10 vehicles for patrol division and investigations as assigned and rotated - \$650,000
- **EMS** – 1 Ambulance - \$350,000 and 3 SUVs - \$199,000
- **Cooperative Extension** – 1 truck to replace high mileage truck for towing - \$49,115
- **Facilities Management** – 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

TOTAL COST FOR 23 VEHICLES RECOMMENDED: \$1,613,384



County Budget



FY25 Budget Recommendations

FEE SCHEDULE CHANGES - GENERAL FUND

Departments with Fee Schedule Changes Include the following:

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

Changes Effective July 1, 2024



County Budget



FY25 Budget Recommendations

CLASSIFICATION AND COMPENSATION STUDY

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.
 - Recommended for all full-time employees in the General Fund and Enterprise Funds.
 - Final recommendations for implementation will result in:
 - Upward adjustment in the County's Pay Plan
 - Minimum, midpoint and maximum pay ranges across all pay bands.
 - Several job title changes and pay grade upgrades based on market analysis.
 - Recommended implementation date is October 14, 2024.
 - Total cost of \$1,419,795 for all full-time employees for all funds including Enterprise Funds and includes the cost for fringe benefits.



County Budget



FY25 Budget Recommendations

Broadband Expansion

- Franklin County's 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 1400 locations.
- In addition, Charter/Spectrum was awarded a GREAT grant project for more than 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.



County Budget



FY25 Budget Recommendations

Animal Services

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
- Additional resources for the department.

Planned changes in FY25 include:

- Establishment of a Volunteer Program
- Focus on resources for spay/neuter programs – note the Fee Schedule changes
- 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

Vance Granville Community College Request:

Operating Expenses: \$484,660

Capital Projects: \$20,000

Recommended FY25 Budget

\$369,168 in funding plus \$115,492 from Fund Balance and to provide the total amount requested.

VGCC Leadership 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.



EDUCATIONAL OPPORTUNITIES - PUBLIC SCHOOLS

Franklin County Schools Board of Education Request:

Local Expense: \$30,541,812 (20.5% increase)

Capital Projects: \$2,610,612

Total: \$33,152,424

Recommended FY25 Budget

Local Expense: \$26,648,455 (5.2% increase)

Capital Projects: \$2,610,612

Total: \$29,259,067

PUBLIC SCHOOLS CAPITAL NEEDS

- **"Funding Our Future Facilities Needs Report 2023-2033"**
 - Presented September 19, 2023, as requested by the Board of Commissioners.
 - Contained details on school capital needs and projected enrollment.
- **Joint Capital Committee**
 - Established on April 1, 2024, by adoption of resolution by Board of Commissioners.
 - Committee consisting of Commissioners, County staff, Board of Education members and Franklin County Schools staff.
 - Process will include visits by the Board of Commissioners to Franklin County Schools facilities this calendar year.
- **Franklin County is committed to ensuring that facilities are appropriately sized and in safe condition for an appropriate learning environment.**

EDUCATIONAL OPPORTUNITIES - PUBLIC SCHOOLS

Franklin County Schools Outstanding Debt:

Total: **\$30,352,111**

60% of all Franklin County debt

Annual School Debt Payments:

\$5,737,018



NATIONAL OPIOID SETTLEMENT



SMART TEAM (OPIOID FUNDING)

- 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 [SMART Team](#) will include a:
 - Director of Programs
 - Licensed Clinical Social Worker
 - Data Analyst
 - Community Support Investigator/Liaison
- Will include the purchase of 2 vehicles to support the Team's objectives.



**CONTINUED
FOCUS
ON
HEALTH
INITIATIVES**

FRANKLIN COUNTY 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.
 - **Health Department:**
 - Increased access to medical providers in the areas of Maternal/Child Health, Adult Health and Child Health specialties
 - 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 Novonesis Rails to Trails** and other County park improvements.





Fire Department Tax Rates



FIRE DEPARTMENT RESOURCES

Six of the County's Fire Departments requested a change in their fire tax rate for FY25 as noted in the chart below.

- Mutual aid payments for fire departments are recommended to increase from an annual payment of \$3,500 to \$5,500.

FY25 FIRE DEPARTMENTS ESTIMATED DISTRICT VALUATIONS						
			Current	FY25		
	25		Tax	Rate	Rate	Revenue
<u>NAME OF DEPT.</u>	<u>EST. VALUATION</u>		<u>Rate</u>	<u>Requested</u>	<u>Change</u>	<u>Neutral</u>
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

The revenue neutral tax rates by fire department are also presented as required during a tax revaluation year.

PUBLIC UTILITIES ENTERPRISE FUND

Franklin County Public Utilities continues to expand due to residential and commercial growth in Franklin County. The recommended FY25 Public Utilities Budget addresses infrastructure expansion and recommended rates changes to address growth.

9,839 customers

- 4.11% increase from the FY23 year-end number of 9,442 customers served.

Recommended FY25 Public Utilities Budget

\$23,618,000



RATE CHANGES

Rate changes recommended to be effective with September 2024 billing



PUBLIC
UTILITIES
ENTERPRISE
FUND



FY25 PUBLIC UTILITIES RECOMMENDED RATES & FEES				Effective with 9/2024 Billing	
	CURRENT		PROPOSED		
SERVICES	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

PUBLIC UTILITIES ENTERPRISE FUND

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



**Public
Utilities
Enterprise
Fund**

VEHICLES AND EQUIPMENT RECOMMENDED:

- **CCTV Truck for Sewer Division - \$315,000**
- **WS2 Replacement (replacing 2013 F150) - \$60,000**
- **Utility Vehicle for WTP - \$10,000**
- **WS 9 Replacement (replacing 2015 F150) - \$52,000**
- **WS16 Replacement (replacing 2017 Nissan Truck) - \$52,000**

Total amount recommended:

\$489,000

PUBLIC UTILITIES CAPITAL PROJECTS

Public Utilities
capital projects
are frequently
multi-year projects



FY25 Recommend Capital Projects - \$14.115 million

(combination of Utility Funds & ARPA)

- **Public Utilities WWTP Maintenance Shop (ARPA Funding) - \$2,364,000**
- **New Elevated water Tank (ARPA Funding) - \$4,326,000**
- **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

FY25 Recommended Budget: \$5,759,118

- Maintains Solid Waste Convenience Fee at \$110. **No Increase**
- Adds one new Administrative Assistant position, effective July 1, 2024
 - Recommended by external audit to address billing issues.
- Convenience site improvements = \$50,000
- Refurbishment of Administrative Assistant office = \$10,000
- Equipment needed in the department = \$150,000
 - Three compactors
 - Ten open top containers
- Continued testing and maintenance at the County's closed landfill.



A M E R I C A

250

 **Franklin
County**
NORTH CAROLINA
A Research Triangle Region Community

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NEXT STEPS

- Public Hearing: Monday, June 3, 2024 (regular scheduled Board of Commissioner's meeting)
 - **Livestream Broadcast Available**

Public Portal for Budget Comments is currently available on the Finance Department page of the Franklin County website (www.franklincountync.gov)

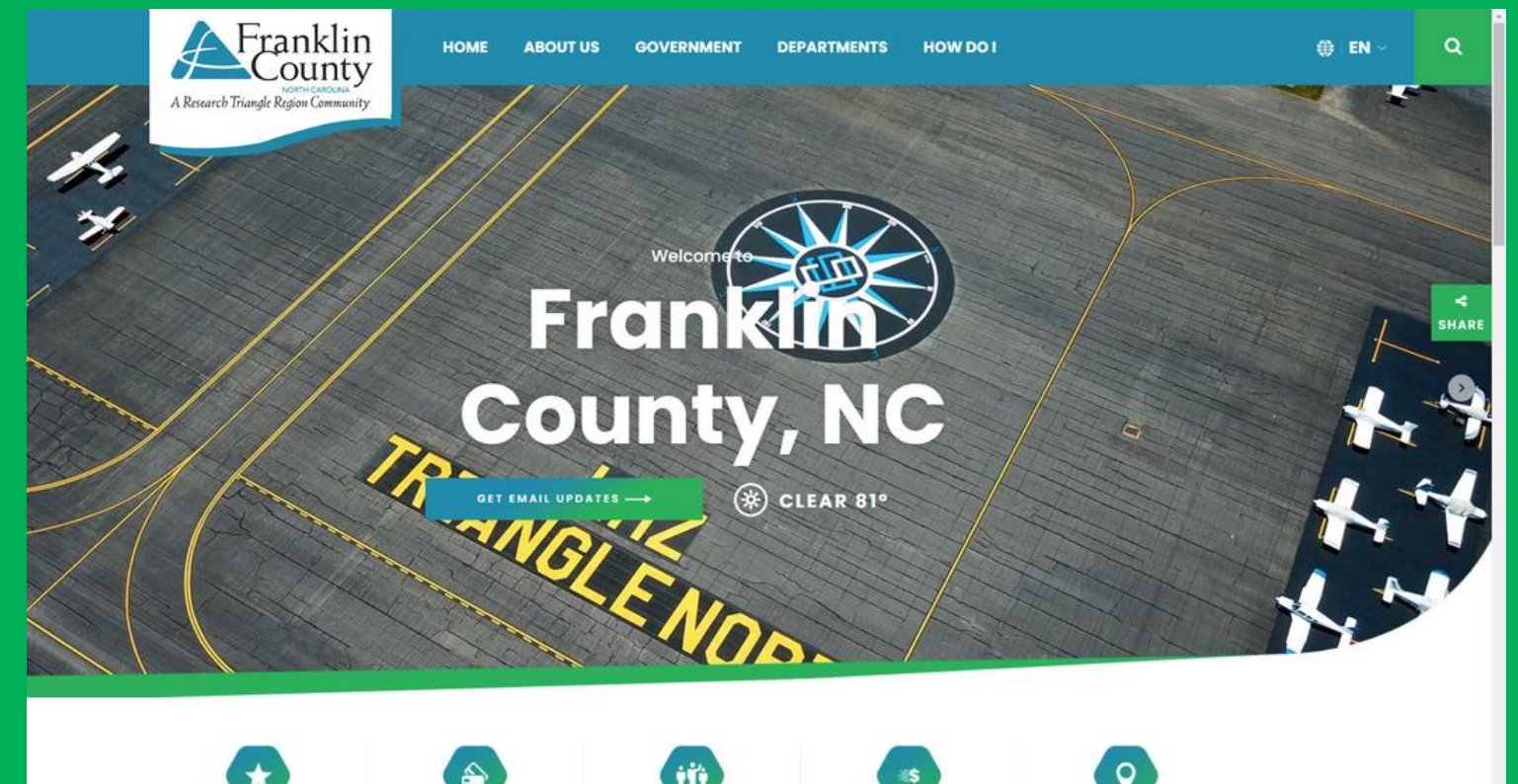
- Public Comments received through the portal will be shared with the Board prior to the June 3rd Public Hearing

FY25 Budget and the Manager's FY25 Budget

Message and Presentation are available on the

Franklin County website.

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





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.

Kimberly B. Denton, County Manager