

Franklin County, Virginia



Adopted Capital Improvement Program Fiscal Years 2025-2029





Franklin County

A Natural Setting for Opportunity

Adopted CIP FY 2025-2029

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Introduction

**Franklin County
Board of Supervisors
June 30, 2024**



Lorie Smith
Gills Creek District

Tim Tatum
Vice-Chairman
Blue Ridge District

Mike Carter
Rocky Mount District

Marshall Jamison
Blackwater District

Dan Quinn
Union Hall District

Ronnie Thompson
Chairman
Boone District

Nick Mitchell
Snow Creek District



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County Administration

Christopher L. Whitlow
County Administrator

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

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

Steve Sandy
Deputy County Administrator

Finance

Corey White
Assistant Director of Finance

Jackie Wagner
*Finance/Budget
Manager*

Sara Underwood
Finance/Budget Analyst

Phyllis Scott
*Payroll and Benefits
Specialist*

Prepared By:

County of Franklin Finance Department

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Rocky Mount, VA 24151

www.franklincountyva.gov



July 1, 2024

Chairman Thompson and Members of the Franklin County Board of Supervisors:

The Franklin County Board of Supervisors adopted the fiscal year 2025 – fiscal year 2029 Capital Improvement Program (CIP) on April 16, 2024. The County Administrator's proposed fiscal year 2025 – fiscal year 2029 CIP and proposed operating budget were presented to the Board of Supervisors on March 5, 2024.

In the adopted CIP, the fiscal year 2025 capital funding was reduced by \$1,503,000 from the County Administrator's proposed budget due to the adoption of a real estate tax rate of \$0.43/\$100 as opposed to the proposed tax rate of \$0.45/\$100. In order to balance the budget, several departmental capital requests were reduced or eliminated. Parks and Recreation was reduced by \$38,000 in Playground Repair/Replacement/Construction, Vehicle Replacement, and Equipment Replacement. General Properties was reduced by \$90,000 in HVAC Upgrade/Replacement, Roof Replacement, and Courthouse Exterior Maintenance. Public Safety was reduced in Fire Apparatus Replacement and Animal Control Vehicle for a total of \$875,000. Franklin County Public Schools' capital funding was reduced by \$500,000.

As part of this section of the CIP document, the County Administrator's March 5, 2024 budget message to the Board of Supervisors has been included, as it provides insight into the priorities of the CIP. The remainder of this document reflects the fiscal year 2025 – fiscal year 2029 CIP as adopted by the Board of Supervisors on April 16, 2024.

Sincerely,

A handwritten signature in black ink that reads "Brian J. Carter".

Brian J. Carter, CPA
Deputy County Administrator, CFO



March 5, 2024

Mr. Ronnie Thompson, Chairman
and Members of the Franklin County Board of Supervisors
County Board Meeting Room
1255 Franklin Street
Rocky Mount, Virginia 24151

Dear Chairman Thompson and Members of the Board:

It is my pleasure to transmit to you today my recommendations for a balanced 2024-2025 budget for the citizens of Franklin County. I am pleased that I am able to recommend this fiscal plan for your consideration and look forward to the Board's feedback and response to the many difficult decisions that went into this recommendation.

As you know, Section 15.2-2503 of the Code of Virginia, as amended, states that the County budget shall be developed for "informative and fiscal planning purposes only". It serves as a plan for County operations, maintenance, capital outlay, and debt service and may include reserves for contingencies and future capital improvements. The annual budget must contain a complete itemization of all estimated expenditures, revenues, and borrowings and must be approved by the governing body prior to July 1 of each year. Similarly, the School Board Budget must be adopted by May 15 of each year.

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

Staff's recommendation for the County's 24-25 fiscal plan totals \$183,242,441. This total represents a decrease of (\$571,376) over the current year adopted budget of \$183,813,817 or -0.31% primarily due to a reduction in federal school funds. The General Fund increases by \$12.8 million or 11.7%.

The proposed budget can best be described as addressing the structural imbalance in the Capital Fund, addressing inflationary pressures, and adding needed capacity in core government services. Capital funding is proposed to increase \$2.3 million to begin to address the capital structural imbalance due to aging facilities and equipment and high inflationary pressures. An additional 10 new positions are proposed to be funded to address critical capacity needs in the provision of County services. Other funding initiatives include a 3% cost-of-living increase to match the increase expected to be funded for state employees and state-supported local employees, funding increased costs at the Western Virginia Regional Jail and the

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Roanoke Valley Juvenile Detention Center, covering the 7.6% health insurance premium increase for the employer and the employee portion of the premium, increasing funding for fire/EMS apparatus maintenance, adding funds to cover the increased VRS rate, funding a possible half-year of the minimum wage increase that will possibly become effective on January 1, 2025, and increases due to required contractual agreements or state mandates.

County staff has worked diligently to review and reduce, if possible, various departmental budgets and line items in order to assist with funding these initiatives with budget reductions of \$551,028 realized across multiple departments along with eliminating excess debt service capacity of \$546,715. Total General Fund savings of \$1,097,743 created efficiencies to fund cost-of-living increases and insurance and retirement benefit increases. The proposed budget provides an additional \$1,468,705 set-aside account to fund a 3% cost-of-living increase for the Franklin County Public Schools from current State budget negotiations. In addition, the one-time stop-gap funding of \$2,450,000 approved previously by the Board of Supervisors has been set aside should the Schools request the funding as realignment occurs with the closure of Burnt Chimney and Henry Elementary schools. Staff is proposing a modest 4-cent effective tax increase in the real estate rate to assist with funding the priorities outlined above. There are no proposed increases to personal property tax rates.

Increases in functional areas include:

- All functional areas experienced increases to address inflationary pressures and to true-up compensation.
- General and Financial Administration, 17.92% from increases to insurance, contractual services, real estate reassessment, and maintenance service contracts and a new network engineer in the Information Technology department.
- Judicial Administration, 17.02% to fund projected operating increases in the Roanoke Valley Juvenile Detention Center and to true-up salaries in the Commonwealth Attorney's Office from mid-year increases by the Compensation Board.
- Public Safety, 12.31% to supply increasing funds for apparatus vehicle maintenance, three new paramedic/firefighter positions for added capacity, a new radio communications technician, and significant increases to the Western Virginia Regional Jail for debt service and operational costs.
- Public Works, 13.03% for funding part-time staff to add three new collection sites, adding a junior mechanic position, increased fuel and utility costs, and increased equipment maintenance.
- Health and Welfare, 10.79% due to increased funding for Piedmont Community Services, Social Services operations, and Children's Services Act mandated costs.
- Parks, Recreation & Cultural, 13.41% adding two new maintenance workers and a recreation specialist to the Parks and Recreation department.
- Community Development, 8.93% increase in maintenance service contracts, additional funding for partner agencies, and funding a new code enforcement officer in the Planning department.
- Non Departmental, 85.32% increase. This area includes personnel and benefits reserves for health insurance premium increases, a 3% cost-of-living increase for County full-time and part-time employees, ongoing support for market pay adjustments, phase-in of school resource officer positions once grant funding expires, fuel reserves, and a reserve for employee leave payout. In addition, set-aside accounts were added for a 3% cost-of-living increase for the School system and one-time stop-gap funding pending resolution of the School and State budget processes.

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- Transfers to Other Funds increased by 5.03% due to an increase in County and School capital funding.

<u>Expenditures</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Percent of</u>	<u>Increase</u>	
<u>Functional Area</u>	<u>FY23-24</u>	<u>FY24-25</u>	<u>Total</u>	<u>(Decrease)</u>	<u>% Change</u>
General and Financial Admin	\$ 6,187,057	\$ 7,295,550	3.98%	\$ 1,108,493	17.92%
Judicial Admin	\$ 3,577,914	\$ 4,186,970	2.28%	\$ 609,056	17.02%
Public Safety	\$ 22,801,069	\$ 25,608,658	13.98%	\$ 2,807,589	12.31%
Public Works	\$ 5,217,536	\$ 5,897,406	3.22%	\$ 679,870	13.03%
Health and Welfare	\$ 17,505,763	\$ 19,395,486	10.58%	\$ 1,889,723	10.79%
Parks, Recreation and Cultural	\$ 3,012,321	\$ 3,416,195	1.86%	\$ 403,874	13.41%
Community Development	\$ 3,669,483	\$ 3,997,333	2.18%	\$ 327,850	8.93%
Non Departmental	\$ 3,200,866	\$ 5,931,768	3.24%	\$ 2,730,902	85.32%
Schools	\$ 109,002,152	\$ 95,578,468	52.16%	\$ (13,423,684)	-12.32%
Capital	\$ 3,856,775	\$ 6,699,288	3.66%	\$ 2,842,513	73.70%
Debt	\$ 5,758,881	\$ 5,211,319	2.84%	\$ (547,562)	-9.51%
Utilities	\$ 24,000	\$ 24,000	0.01%	\$ -	0.00%
Totals	\$ 183,813,817	\$ 183,242,441	100.00%	\$ (571,376)	-0.31%

Revenues are projected to increase with a proposed four-cent real estate tax increase and vehicle assessments driving increases in projected revenue for personal property taxes. General Property Taxes are projected to increase 10.35%, reflective of the aforementioned growth in real property and personal property. Local sales tax (a clear indication of consumer spending) is projected to increase 6.71% when compared to the prior year budget. State revenue is projected to increase by 11.67% due to additional funds from increased costs in Social Services and Children's Services Act as well as funds from the Compensation Board for Constitutional Office employees. State School funds are budgeted to decrease \$2,686,004 due to a reduction in the state funding obligation from the local composite index caused by increased property values, adjusted gross income, sales taxes, and a decrease in school student enrollment. School Federal funds are projected to decrease significantly by approximately \$10.5 million due to the expiration of one-time Elementary and Secondary School Emergency Relief (ESSER) funds, and other funds are projected to increase \$2,607,041 mostly due to set-aside funds for an increased County contribution for school operations to assist with funding a 3% cost-of-living increase and one-time stop-gap funding to allow for the closure of two elementary schools.

<u>Revenues</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Percent of</u>	<u>Increase</u>	
	<u>FY23-24</u>	<u>FY24-25</u>	<u>Total</u>	<u>(Decrease)</u>	<u>% Change</u>
General Property Taxes/Other Local Taxes	\$ 79,212,387	\$ 87,409,399	47.70%	\$ 8,197,012	10.35%
County State Funds	\$ 17,408,373	\$ 19,439,628	10.61%	\$ 2,031,255	11.67%
Local School Funds (Cafeteria, Misc)	\$ 1,272,412	\$ 1,007,431	0.55%	\$ (264,981)	-20.83%
State School Funds	\$ 50,733,868	\$ 48,047,864	26.22%	\$ (2,686,004)	-5.29%
Federal School Funds	\$ 21,259,087	\$ 10,803,388	5.90%	\$ (10,455,699)	-49.18%
Other County Funds/County Federal	\$ 13,927,690	\$ 16,534,731	9.02%	\$ 2,607,041	18.72%
Totals	\$ 183,813,817	\$ 183,242,441	100%	\$ (571,376)	-0.31%

Adopted CIP FY 2025-2029

There were a number of concerns and circumstances that set the stage for the budget development this year and provided the framework by which this proposed budget was developed. Inflation is at a 40-year high. The high energy and labor costs are unsustainable. Continued investments are proposed for fair and equitable compensation for employees and to enhance the competitiveness of the County's pay against external public and private competitors. Correcting the capital structural imbalance was of utmost importance in considering this budget. The reduction in state funding for the school system along with the implementation of the school system's compensation plan has created significant pressures on available revenue.

Of significant note on proposed expenditures are the following:

- Increases part-time funding addressing possible minimum wage increases
- Funds a 3% cost-of-living increase and health insurance premium increases for the employer and employee
- Funds debt service increases to the Western Virginia Regional Jail
- Funds operating increases to the Western Virginia Regional Jail and the Roanoke Valley Juvenile Detention Center due to increased and sustained populations
- Funds inflationary increases for fuel and energy costs and maintenance service contracts
- Funds increased CSA costs driven by increased behaviors in at-risk children and inflationary pressures from the private providers
- Sets aside additional funding for the Schools to fund a possible 3% cost-of-living increase and continues previous Board of Supervisors approval for one-time stop-gap funding while implementing the closure of two elementary schools

In terms of school funding for FY24-25, I am recommending the following:

- Local operational funding of \$35,188,785
- Set-aside funds of \$1,468,705 for a 3% cost of living increase pending the resolution of the State budget process and proposed School budget
- Debt service funding of \$531,000. This amount is a reduction of \$17,000 for the drop in school debt service projected for FY24-25
- Continued School Capital funding of \$1,080,000
- Increased funding for school bus replacement of \$500,000 for a total annual contribution of \$840,000

Major Capital Improvements proposed for FY24-25:

- Continues Landfill Monitoring and Groundwater Corrective Action Expenditures as well as engineering consulting work on the old and new landfill
- Creates a funding stream for a landfill equipment rebuild program
- Supports village improvements, housing, and utility infrastructure
- Invests in existing Parks and Recreation programs and infrastructure

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- Funds the upgrade, repair, or replacement of mission critical Information Technology infrastructure improvements and computer replacements
- Invests in sustainable maintenance for County facilities
- Corrects the structural imbalance in Public Safety capital by creating annual funding for ambulance replacement, fire apparatus lease purchase payments, and fire apparatus replacement
- Funds the repair and replacement needed for the emergency radio system
- Funds the Sheriff's vehicle replacement and in-car and mobile video cameras
- Provides for local economic development funding incentives
- Funds various equipment replacements

The recommendations outlined above require the 2024-2025 Proposed Budget be funded with the following proposed tax rates:

Real Estate	\$0.45 per \$100 assessed valuation
Personal Property	\$2.41 per \$100 assessed valuation
Personal Property: Heavy Equipment	\$1.89 per \$100 assessed valuation
Machinery & Tools	\$0.70 per \$100 assessed valuation
Merchants Capital	\$1.08 per \$100 assessed valuation
Vehicle License Fee	\$34.25 per vehicle, \$28.50 per trailer and \$25.25 per motorcycle

In closing, I would be remiss if I did not extend my utmost gratitude to the County's staff, who have worked diligently in the preparation of this plan. I would be happy to answer any questions which may have been generated and staff looks forward to working with you over the next several weeks to produce a plan that addresses our fiscal responsibilities for the coming year.

Respectfully submitted,



Christopher L. Whitlow
County Administrator

NOTE: The FY24-25 budget was adopted on April 16, 2024. The proposed real estate tax increase was not adopted; however, the real estate tax rate was increased by two cents. Adopted tax rates will change for real estate. All categories of taxes are shown below:

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

CIP

Overview



Capital Improvement Program (CIP)
FY 2024-2025 through FY 2028-2029

Executive Summary

The Capital Improvement Program (CIP) is a listing of capital needs projected over a 5-year period for County services. It is a planning document and provides a listing of projects requested by County departments. The CIP is updated annually. The plan is intended to assist the County Board of Supervisors in the preparation of the County budget. With the adoption of the budget, funds are appropriated for the first year of the CIP plan. Once funds are appropriated to the Capital Projects Fund for a project, the funds remain appropriated until the project is completed. Projects are removed from the plan as they are completed or as priorities change.

A capital project is defined as:

- ✓ A tangible asset that has a useful life of at least five years.
- ✓ A tangible asset that costs at least \$10,000.

To be funded, projects in the CIP must be included in the County's annual capital budget approved by the Board of Supervisors. Following inclusion in the annual capital budget, individual projects may go forward at the direction, approval and appropriation of the Board of Supervisors on a project-by-project basis. Alternatives or other planning considerations may develop over time and affect the need, design, funding mechanism and timetable for specific projects.

It is understood that the CIP remains fluid. Prior to implementation, each project is considered on its own merit and final approval for projects planned or funded on a yearly basis must be considered and approved by the Franklin County Board of Supervisors in the year funding is to begin.

The 5-year CIP totals \$44,275,443 for all County projects. The major source of funding is General Fund with grants, planned debt issuance, and year-end surplus providing the remainder of the funding.

It is important to continue monitoring and planning for the capital needs of the County in order to ensure the maintenance and continued development of facilities and infrastructure. This will help to secure durable, efficient and quality facilities and equipment for the citizens of Franklin County.

FY25 Highlights

In total, recommendations for capital improvement funding for FY25 amounts to \$5,550,441. The following highlights, by functions team, for departmental project recommendations are noted:

- **Community Services:** A total of \$1,080,150. Planning and Community Services are preparing for a Comprehensive Plan update, village housing and utilities improvements and vehicle replacement for a total of \$190,000. Economic Development projects total \$225,000 are preparing for the future by setting aside funds for Job Creation and Infrastructure Development. Solid Waste is required to have testing/engineering every year for the operation of the landfill, payments to lease equipment, rebuild existing equipment and replace a rolloff truck for a total of \$665,150.
- **Human Services:** A total of \$425,000. Parks and Recreation capital maintenance consists of replacing structures that has exceeded their expected life span at Lions Field, Waid Park and Larc Field along with other various parks throughout the county, also replacing playground equipment, shoreline stabilization and replacing vehicles all totaling \$345,000. The Library is planning for the replacement of a bookmobile for \$15,000. A total of \$65,000 for the Registrar is to help with replacing voting equipment, electronic pollbooks and security equipment.
- **Internal Services:** A total of \$1,203,173. Information Technology is budgeted at \$458,173 for replacing workstations, infrastructure refresh operations and maintenance, storage for E911, replacing digital signage at the Government Center and managing security that will allow for immediate response to cyber-attacks and more. Finance/Human Resources is budgeted at \$150,000 for additional software enhancements. General Properties is budgeted at \$595,000 for County Jail repairs, HVAC upgrades, roof replacements, repairs to County Courthouse including elevator modernization, upgrading security systems in various facilities and repairs to the YMCA.
- **Public Safety:** A total of \$2,842,118. Public Safety is budgeted at \$2,238,541 for lease of three fire apparatus, critical radio infrastructure support and end of life radio replacements, replacement of EMS vehicles, fire/EMS equipment replacement, a vehicle for Animal Control Officer and Hazard Mitigation Grant Program (pending approval). Sheriff's Office capital maintenance consists of vehicle replacement and upfit for approximately ten vehicles and in-car cameras totaling \$603,577.

Impact of the Capital Program on the Operating Budget

The Capital Program has three direct impacts on the operating budget: Debt Service accounts, General Fund unappropriated balance and the County operations budget. There was no use of the General Fund unappropriated fund balance in the FY24-25 budget. Funds borrowed in FY23-24 will continue to be used for the construction of a new landfill cell and middle school HVAC replacement/other improvements. One-time revenue from FY25 carryover were used to fund \$1,005,160 in additional capital projects. Every year it is important to plan for the impact on the operating budget that capital projects may have. As projects are completed, there will often be associated operating costs. An example would be the purchase and implementation of a major software system. The large majority of purchased software requires that the user also pay an annual maintenance fee for that software that allows upgrades and enhancements to be received by the user.

As the capital needs of the County grow, the Board of Supervisors has recognized that not all capital projects could be funded from reserves. For fiscal year 2024-2025 recurring revenue of \$3,776,288 is proposed as General Fund support to the County Capital Fund. The recurring General Fund transfer is planned to be

increased every year over the 5-year planning window to address capital needs and to assist with inflationary price increases.

The third impact of the CIP on the operating budget is the result of new facilities being completed and the corresponding operating costs that are associated with that facility. These costs could include furnishings, utilities, additional insurance premiums, maintenance costs and additional staff. A current example will be the opening of a new fire/EMS station during the fiscal year. This new building will require additional operating funds for utilities, property insurance premiums and support personnel.

The five-year CIP is presented on the next several pages. Following the five-year summary is a brief description of each project including the impact of each capital project on the current and future operating budgets.

CIP Development Timeline

August/September – Departments work with budget team to project cost estimates.

October/November – Departments submit final request to the budget team.

December – Review of all requested projects by the budget committee.

January/February – All requested projects are presented to the Board of Supervisors for review.

March – Proposed CIP Budget is presented to the Board of Supervisors

April – Board of Supervisors adopts the CIP as part of the annual budget.

June – Funds are appropriated by the Board of Supervisors.

******Note*** For more detailed information, please refer to the FY25-29 Capital Improvement Program document at FranklinCountyVA.gov or use the link provided below and select the CIP document.***

<https://www.franklincountyva.gov/Archive.aspx?ADID=197>

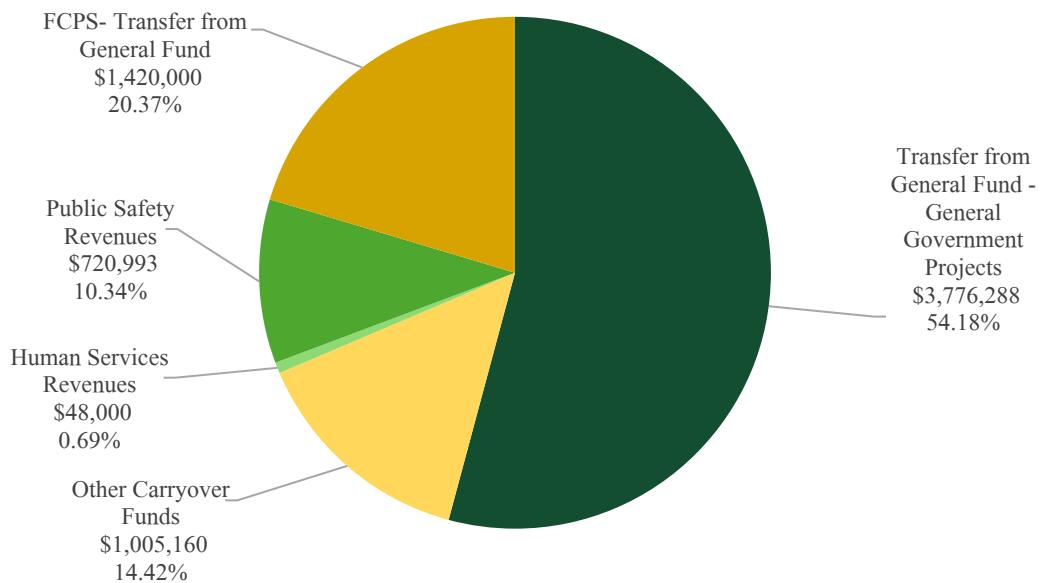


CIP Summaries

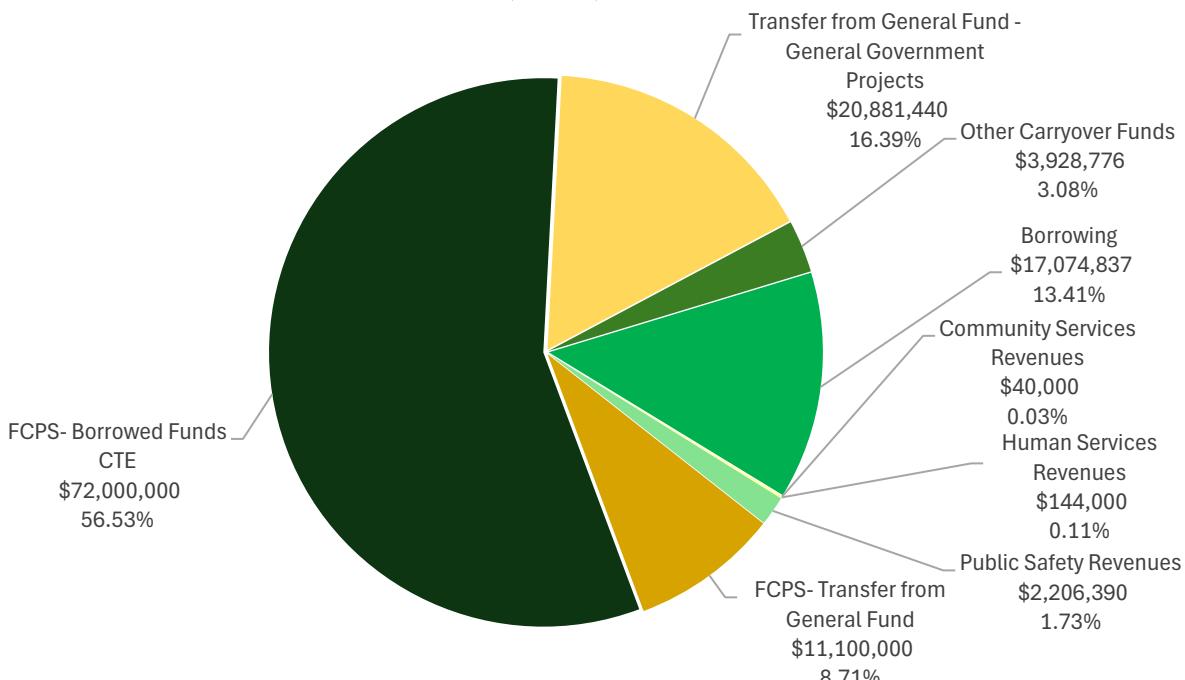
FY 2025-2029 Adopted Capital Improvement Program Summary of County & Schools Funding Sources

FY 2025

\$6,970,441



FY 2025-2029
\$127,175,443



Adopted CIP FY 2025-2029

**Franklin County
Capital Improvement Program
FY 2025-2029 Adopted Budget Funding**

County Revenue Sources

Funding Resource	FY24-25 Approved CIP Budget	FY25-26 Approved	FY26-27 Approved	FY27-28 Approved	FY28-29 Approved	5 Year Total Approved
Transfer from General Fund - General Government Projects	\$ 3,776,288	\$ 3,976,288	\$ 4,176,288	\$ 4,376,288	\$ 4,576,288	\$ 20,881,440
Other Carryover Funds	1,005,160	1,477,353	1,070,013	355,888	20,362	3,928,776
Borrowing	-	1,522,450	11,599,387	100,000	3,853,000	17,074,837
Community Services Revenues						
Revenue Sharing Project - VDOT	-	20,000	-	-	-	20,000
Revenue Sharing Private Contributions	-	20,000	-	-	-	20,000
Human Services Revenues						
Parks and Rec Aging Services Grant	48,000	-	48,000	-	48,000	144,000
Public Safety Revenues						
FEMA Grant	515,993	665,397	-	-	-	1,181,390
Fire Apparatus Replacement Fire Program Funds	205,000	205,000	205,000	205,000	205,000	1,025,000
Total County Revenues	\$ 5,550,441	\$ 7,886,488	\$ 17,098,688	\$ 5,037,176	\$ 8,702,650	\$ 44,275,443

Franklin County Public Schools Revenue Sources

Transfer from General Fund - School Projects	\$ 1,420,000	\$ 2,420,000	\$ 2,420,000	\$ 2,420,000	\$ 2,420,000	\$ 11,100,000
Borrowed Funds - CTE	-	-	72,000,000	-	-	72,000,000
Total FCPS Revenues	\$ 1,420,000	\$ 2,420,000	\$ 74,420,000	\$ 2,420,000	\$ 2,420,000	\$ 83,100,000
Total County and Schools Revenues	\$ 6,970,441	\$ 10,306,488	\$ 91,518,688	\$ 7,457,176	\$ 11,122,650	\$ 127,375,443

Adopted CIP FY 2025-2029

FY 2025-2029 Adopted Capital Improvement Program Summary of County & Schools Funding Sources by Project

Franklin County Capital Improvement Program FY 2025-2029 Adopted Budget Funding Sources with Projects								
All County Funding Sources with Projects								
Transfer from General Fund		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 25-29	
Community Services								
Planning and Community Services								
Village Improvements /Housing/Utilities	\$ 100,000	\$ -	\$ -	\$ 125,000	\$ 150,000	\$ 375,000		
Broadband Deployment	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000		
Revenue Sharing (Transportation Matching Funds)	\$ -	\$ -	\$ -	\$ 79,712	\$ -	\$ 79,712		
Economic Development								
Job Creation Fund	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000		
Infrastructure Development Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000		
Solid Waste								
Landfill Engineering / Compliance / Groundwater	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 850,000		
Landfill Equipment (Lease of Equipment)	\$ 158,400	\$ 158,400	\$ 158,400	\$ -	\$ -	\$ 475,200		
Landfill Rebuild Equipment	\$ 211,750	\$ 211,750	\$ 211,750	\$ 423,500	\$ 423,500	\$ 1,482,250		
Cell 4 Construction	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000		
Human Services								
Parks and Recreation								
Capital Maintenance Rehab	\$ 157,471	\$ 200,000	\$ 200,000	\$ 235,000	\$ 235,000	\$ 1,027,471		
Playground Repair, Replacement, and Construction	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000		
Capital Maintenance SML Community Park Shoreline and Beach	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000		
Vehicle Replacement	\$ -	\$ 25,000	\$ 37,000	\$ 25,000	\$ 37,000	\$ 124,000		
Equipment Replacement	\$ 7,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 42,000	\$ 115,000		
Library								
Bookmobile	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000		
Main Library Meeting Room Renovations	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ 22,000		
Registrar								
Voting Equipment Replacement	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000		
Election Pollbooks Replacement	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000		
HB2178 Minimum Security	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000		
Voting Booth Replacement	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000		
Internal Services								
Information Technology								
PC Replacement (DEK-001)	\$ 154,258	\$ 99,454	\$ 99,454	\$ 99,454	\$ 99,454	\$ 552,074		
Inf Refresh O & M (IRF-001)	\$ 163,289	\$ 163,289	\$ 163,289	\$ 163,289	\$ 163,289	\$ 816,445		
Storage Replace 911 and Backup Site (INF-101)	\$ 42,995	\$ -	\$ -	\$ -	\$ -	\$ 42,995		
General Properties								
Jail Repairs & Security Enhancements	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000		
HVAC Upgrade/Replacement	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 900,000		
Roof Replacements	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 450,000		
Courthouse Interior Repairs	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 225,000		
Courthouse Exterior Maintenance	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 100,000		
Upgrades to Safety Systems - Various Facilities	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000		
Storage Facility	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 100,000		
Essig Center Interior Upgrades	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000		
Public Safety								
Public Safety								
Fire Apparatus Replacement: Fork Mtn & Boones Mill Fire Lease Purchase	\$ 82,548	\$ 82,548	\$ 82,548	\$ 82,548	\$ -	\$ 330,192		
Radio Infrastructure	\$ 263,638	\$ 263,638	\$ 263,638	\$ 263,638	\$ 48,038	\$ 1,102,590		
Mobile/Portable Radio Replacement	\$ 236,362	\$ 420,867	\$ 420,867	\$ 27,267	\$ 392,577	\$ 1,497,940		
EMS Vehicle Replacement Purchase	\$ 530,000	\$ 530,000	\$ 530,000	\$ 550,000	\$ 550,000	\$ 2,690,000		
Fire Apparatus Replacement	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000		
Fire/EMS Equipment	\$ 250,000	\$ 225,000	\$ 250,000	\$ 174,000	\$ 120,000	\$ 1,019,000		
Animal Control Vehicle	\$ -	\$ -	\$ 47,000	\$ 49,880	\$ 52,792	\$ 149,672		
Sheriff								
Vehicle Replacement/Upfit	\$ 548,535	\$ 414,342	\$ 530,342	\$ 635,000	\$ 666,638	\$ 2,794,857		
Sheriff In-Car Cameras	\$ 55,042	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 695,042		
Subtotal, Transfer from General Fund	\$ 3,776,288	\$ 3,976,288	\$ 4,176,288	\$ 4,376,288	\$ 4,576,288	\$ 20,881,440		

Adopted CIP FY 2025-2029

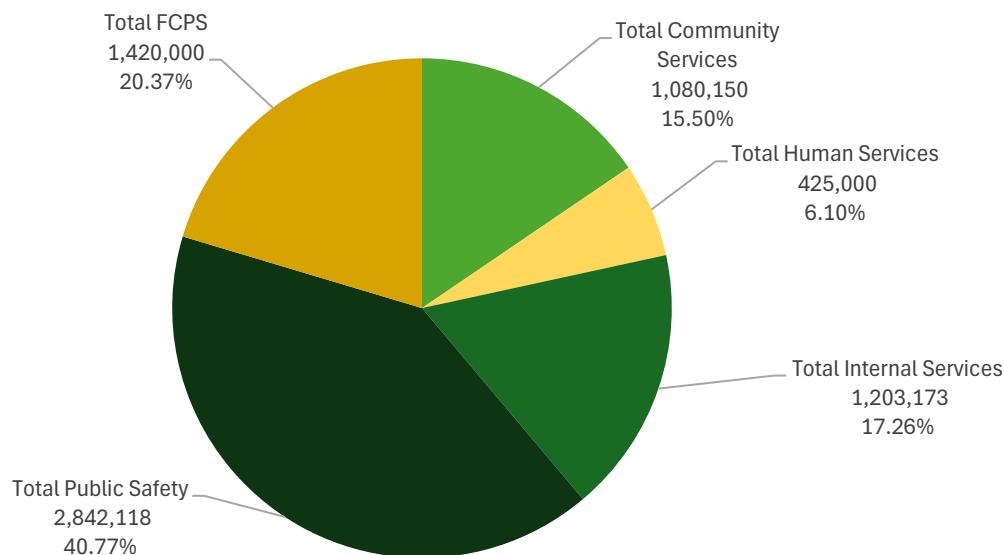
Other Carryover Funds	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 25-29
Community Services						
Planning and Community Services						
Update Comprehensive Plan/Zoning	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 75,000
Village Improvements /Housing/Utilities	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000
Planning Vehicle Replacement	\$ 40,000	\$ 22,000	\$ -	\$ 37,000	\$ -	\$ 99,000
Broadband Deployment	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000
EnerGov Upgrades	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 30,000
Revenue Sharing (Transportation Matching Funds)	\$ -	\$ -	\$ -	\$ 70,288	\$ -	\$ 70,288
GIS						
Replacement Plotter	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Replacement Drone	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Building Inspections						
Vehicle Replacements	\$ -	\$ 36,000	\$ -	\$ 37,100	\$ -	\$ 73,100
Solid Waste						
Landfill Rebuild Equipment	\$ -	\$ 211,750	\$ 211,750	\$ -	\$ -	\$ 423,500
Vehicle Replacement (2 Rolloff Trucks) Landfill Equipment	\$ 125,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 425,000
Vehicle Replacement	\$ -	\$ 47,000	\$ -	\$ -	\$ -	\$ 47,000
Landfill Equipment (knuckle boom & small excavator)	\$ -	\$ 153,000	\$ 76,500	\$ 76,500	\$ -	\$ 306,000
Human Services						
Parks and Recreation						
Capital Maintenance Rehab	\$ 42,529	\$ -	\$ -	\$ -	\$ -	\$ 42,529
Vehicle Replacement	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Equipment Replacement	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Library						
Villages Pop-up Library	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
Main Library Meeting Room Renovations	\$ -	\$ 22,000	\$ 11,000	\$ -	\$ -	\$ 33,000
Registrar						
HB2178 Minimum Security	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Internal Services						
Information Technology						
Storage Replace 911 and Backup Site (INF-101)	\$ 51,255	\$ -	\$ -	\$ -	\$ -	\$ 51,255
Government Center Digital Signage	\$ 20,376	\$ -	\$ -	\$ -	\$ -	\$ 20,376
Managed SOC (SEC-003)	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
SecureLink (SEC-004)	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ 17,500
Franklin Center AV Replacement	\$ -	\$ 15,610	\$ 21,105	\$ -	\$ -	\$ 36,715
Finance						
Finance Software	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 300,000
General Properties						
Jail Repairs & Security Enhancements	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Courthouse Exterior Maintenance	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
Elevator Modernization - Courthouse (2)	\$ 75,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 225,000
Upgrades to Safety Systems - Various Facilities	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 100,000
YMCA Facility	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Storage Facility	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
Public Safety						
Public Safety						
EMS Vehicle Replacement Purchase	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Fire Apparatus Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Animal Control Vehicle	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
Hazard Mitigation Grant Program	\$ -	\$ 199,835	\$ -	\$ -	\$ -	\$ 199,835
Ambulance Simulator	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Sheriff						
Vehicle Replacement/Upfit	\$ -	\$ 161,658	\$ 74,658	\$ -	\$ 362	\$ 236,678
Jail maintenance/upgrade: security locks, intercom, exterior doors	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Subtotal, Other Carryover Funds	\$ 1,005,160	\$ 1,477,353	\$ 1,070,013	\$ 355,888	\$ 20,362	\$ 3,928,776

Adopted CIP FY 2025-2029

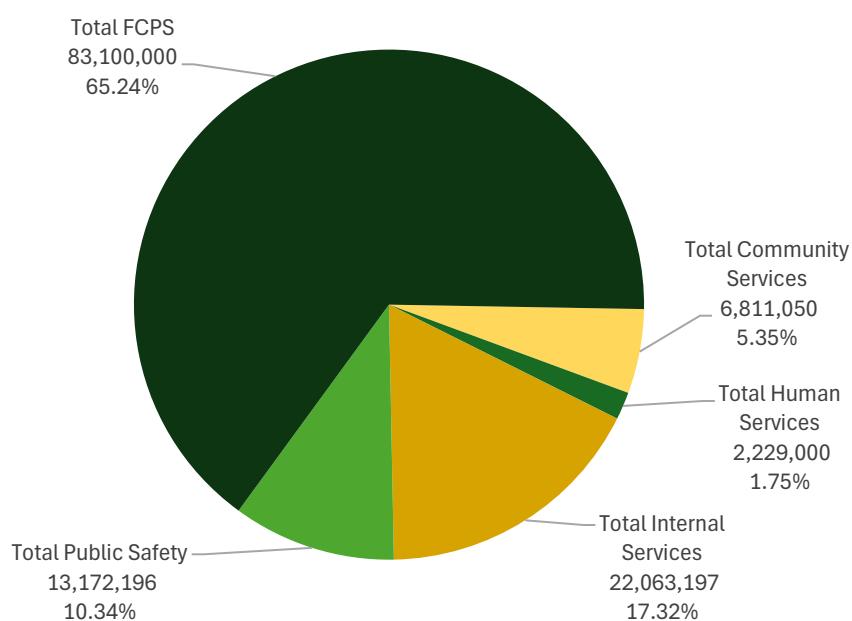
Borrowing	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 25-29
Internal Services						
General Properties						
YMCA Facility	\$ -	\$ 1,244,000	\$ 300,000	\$ -	\$ -	\$ 1,544,000
E911 New Facility	\$ -	\$ 100,000	\$ 3,845,350	\$ -	\$ -	\$ 3,945,350
Social Services New or Renovated Facility	\$ -	\$ 100,000	\$ 5,854,037	\$ -	\$ -	\$ 5,954,037
Westlake Library New Facility	\$ -	\$ -	\$ -	\$ 100,000	\$ 3,853,000	\$ 3,953,000
West Church Street Renovation	\$ -	\$ 78,450	\$ 1,600,000	\$ -	\$ -	\$ 1,678,450
Subtotal, Borrowing	\$ -	\$ 1,522,450	\$ 11,599,387	\$ 100,000	\$ 3,853,000	\$ 17,074,837
Revenue Sharing Project - VDOT						
Community Services						
Planning and Community Services						
Old Point Road	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Subtotal, Revenue Sharing Project - VDOT	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Revenue Sharing Private Contributions						
Community Services						
Planning and Community Services						
Old Point Road	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Subtotal, Revenue Sharing Private Contributions	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Parks and Recreation Aging Services Grant						
Public Safety						
Public Safety						
Vehicle Replacement	\$ 48,000	\$ -	\$ 48,000	\$ -	\$ 48,000	\$ 144,000
Subtotal, Parks and Recreation Aging Services Grant	\$ 48,000	\$ -	\$ 48,000	\$ -	\$ 48,000	\$ 144,000
FEMA Grant						
Public Safety						
Public Safety						
Hazard Mitigation Grant Program	\$ 515,993	\$ 665,397	\$ -	\$ -	\$ -	\$ 1,181,390
Subtotal, FEMA Grant	\$ 515,993	\$ 665,397	\$ -	\$ -	\$ -	\$ 1,181,390
Fire Apparatus Replacement Fire Program Funds						
Public Safety						
Public Safety						
Fire Apparatus Replacement: Scruggs Quint Lease Purchase	\$ 112,504	\$ 112,504	\$ 112,504	\$ 112,504	\$ -	\$ 450,016
Fire Apparatus Replacement: Fork Mtn & Boones Mill Fire Lease Purchase	\$ 92,496	\$ 92,496	\$ 92,496	\$ 92,496	\$ -	\$ 369,984
Fire Apparatus Replacement	\$ -	\$ -	\$ -	\$ -	\$ 205,000	\$ 205,000
Subtotal, FEMA Grant	\$ 205,000	\$ 205,000	\$ 205,000	\$ 205,000	\$ 205,000	\$ 1,025,000
Total, County Projects by Funding Source	\$ 5,550,441	\$ 7,886,488	\$ 17,098,688	\$ 5,037,176	\$ 8,702,650	\$ 44,275,443
Franklin County Public Schools Revenue Sources						
Transfer from General Fund - School Projects						
School Projects						
School Projects	\$ 1,080,000	\$ 2,080,000	\$ 2,080,000	\$ 2,080,000	\$ 2,080,000	\$ 9,400,000
School Bus Replacement	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 1,700,000
Subtotal, Transfer from General Fund - School Projects	\$ 1,420,000	\$ 2,420,000	\$ 2,420,000	\$ 2,420,000	\$ 2,420,000	\$ 11,100,000
Borrowed Funds - CTE						
Career & Technical Education Center						
Career & Technical Education Center	\$ -	\$ -	\$ 72,000,000	\$ -	\$ -	\$ 72,000,000
Subtotal, Borrowed Funds - CTE	\$ -	\$ -	\$ 72,000,000	\$ -	\$ -	\$ 72,000,000
Total, FCPS Projects by Funding Source	\$ 1,420,000	\$ 2,420,000	\$ 74,420,000	\$ 2,420,000	\$ 2,420,000	\$ 83,100,000
Total, County and Schools Projects by Funding Sources	\$ 6,970,441	\$ 10,306,488	\$ 91,518,688	\$ 7,457,176	\$ 11,122,650	\$ 127,375,443

FY 2025-2029 Adopted Capital Improvement Program Summary of County & Schools Projects by Functional Team

FY 2025
\$6,970,441



FY 2025-2029
\$127,175,443



Adopted CIP FY 2025-2029

**Franklin County
Capital Improvement Program
FY 2025-2029 Adopted Budget Expenditures by Functional Team**

Franklin County Government Expenditures

Community Services	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 25-29
Planning and Community Services						
Update Comprehensive Plan/Zoning	50,000	25,000	-	-	-	75,000
Village Improvements /Housing/Utilities	100,000	100,000	100,000	125,000	150,000	575,000
Planning Vehicle Replacement	40,000	22,000	-	37,000	-	99,000
Broadband Deployment	-	100,000	100,000	100,000	100,000	400,000
EnerGov Upgrades	-	15,000	-	-	15,000	30,000
Revenue Sharing (Transportation Matching Funds)	-	-	-	150,000	-	150,000
Old Point Road	-	40,000	-	-	-	40,000
Westlake Trails	-	-	-	-	-	-
Subtotal, Planning and Community Services	190,000	302,000	200,000	412,000	265,000	1,369,000
GIS						
Replacement Plotter	-	15,000	-	-	-	15,000
Replacement Drone	-	-	-	20,000	-	20,000
Subtotal, GIS	-	15,000	-	20,000	-	35,000
Building Inspections						
Vehicle Replacements	-	36,000	-	37,100	-	73,100
Subtotal, Building Inspections	-	36,000	-	37,100	-	73,100
Economic Development						
Job Creation Fund	150,000	150,000	150,000	150,000	150,000	750,000
Infrastructure Development Fund	75,000	75,000	75,000	75,000	75,000	375,000
Subtotal, Economic Development	225,000	225,000	225,000	225,000	225,000	1,125,000
Solid Waste						
Landfill Engineering / Compliance / Groundwater	170,000	170,000	170,000	170,000	170,000	850,000
Landfill Equipment (Lease of Equipment)	158,400	158,400	158,400	-	-	475,200
Landfill Rebuild Equipment	211,750	423,500	423,500	423,500	423,500	1,905,750
Vehicle Replacement (2 Rolloff Trucks) Landfill	125,000	-	300,000	-	-	425,000
Vehicle Replacement	-	47,000	-	-	-	47,000
Landfill Equipment (knuckle boom & small excavator)	-	153,000	76,500	76,500	-	306,000
Cell 4 Construction	-	-	-	-	200,000	200,000
Subtotal, Solid Waste	665,150	951,900	1,128,400	670,000	793,500	4,208,950
Community Services Total	1,080,150	1,529,900	1,553,400	1,364,100	1,283,500	6,811,050
Human Services						
Human Services	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 25-29
Parks and Recreation						
Capital Maintenance Rehab	200,000	200,000	200,000	235,000	235,000	1,070,000
Playground Repair, Replacement, and Construction	25,000	25,000	25,000	25,000	25,000	125,000
Capital Maint. SML Community Park Shoreline and Beach	25,000	25,000	25,000	25,000	25,000	125,000
Vehicle Replacement	73,000	25,000	85,000	25,000	85,000	293,000
Equipment Replacement	22,000	22,000	22,000	22,000	42,000	130,000
Subtotal, Parks and Recreation	345,000	297,000	357,000	332,000	412,000	1,743,000
Library						
Bookmobile	15,000	15,000	15,000	15,000	15,000	75,000
Villages Pop-up Library	-	11,000	-	-	-	11,000
Main Library Meeting Room Renovations	-	22,000	11,000	11,000	11,000	55,000
Subtotal, Library	15,000	48,000	26,000	26,000	26,000	141,000
Registrar						
Voting Equipment Replacement	40,000	40,000	40,000	40,000	40,000	200,000
Election Pollbooks Replacement	20,000	20,000	20,000	20,000	20,000	100,000
HB2178 Minimum Security	5,000	5,000	5,000	5,000	5,000	25,000
Voting Booth Replacement	-	5,000	5,000	5,000	5,000	20,000
Subtotal, Registrar	65,000	70,000	70,000	70,000	70,000	345,000
Human Services Total	425,000	415,000	453,000	428,000	508,000	2,229,000

Adopted CIP FY 2025-2029

Internal Services	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 25-29
Information Technology						
PC Replacement (DEK-001)	154,258	99,454	99,454	99,454	99,454	552,074
Inf Refresh O & M (IRF-001)	163,289	163,289	163,289	163,289	163,289	816,445
Storage Replace 911 and Backup Site (INF-101)	94,250	-	-	-	-	94,250
Gov't Ctr Digital Signage	20,376	-	-	-	-	20,376
Managed SOC (SEC-003)	26,000	-	-	-	-	26,000
SecureLink (SEC-004)	-	17,500	-	-	-	17,500
Franklin Center AV Replacement	-	15,610	21,105	-	-	36,715
Subtotal, Information Technology	458,173	295,853	283,848	262,743	262,743	1,563,360
Finance						
Finance Software	150,000	50,000	50,000	50,000	-	300,000
Subtotal, Finance	150,000	50,000	50,000	50,000	-	300,000
General Properties						
Jail Repairs & Security Enhancements	100,000	100,000	100,000	100,000	100,000	500,000
HVAC Upgrade/Replacement	180,000	180,000	180,000	180,000	180,000	900,000
Roof Replacements	90,000	90,000	90,000	90,000	90,000	450,000
Courthouse Interior Repairs	25,000	50,000	50,000	50,000	50,000	225,000
Courthouse Exterior Maintenance	-	50,000	50,000	50,000	50,000	200,000
Elevator Modernization - Courthouse (2)	75,000	150,000	-	-	-	225,000
Upgrades to Safety Systems - Various Facilities	25,000	25,000	25,000	25,000	25,000	125,000
YMCA Facility	100,000	1,244,000	300,000	-	-	1,644,000
E911 New Facility	-	100,000	3,845,350	-	-	3,945,350
Social Services New or Renovated Facility	-	100,000	5,854,037	-	-	5,954,037
Storage Facility	-	50,000	50,000	50,000	50,000	200,000
Westlake Library New Facility	-	-	-	100,000	3,853,000	3,953,000
Essig Center Interior Upgrades	-	50,000	50,000	50,000	50,000	200,000
West Church Street Renovation	-	78,450	1,600,000	-	-	1,678,450
Cannery Upgrading	-	-	-	-	-	-
Subtotal, General Properties	595,000	2,267,450	12,194,387	695,000	4,448,000	20,199,837
Internal Services Total	1,203,173	2,613,303	12,528,235	1,007,743	4,710,743	22,063,197
Public Safety						
Public Safety						
Fire Apparatus Replacement: Scruggs Quint Lease	112,504	112,504	112,504	112,504	-	450,016
Fire Apparatus Replacement: Fork Mtn & Boones						
Mill Fire Lease Purchase	175,044	175,044	175,044	175,044	-	700,176
Radio Infrastructure	263,638	263,638	263,638	263,638	48,038	1,102,590
Mobile/Portable Radio Replacement	236,362	420,867	420,867	27,267	392,577	1,497,940
EMS Vehicle Replacement Purchase	580,000	530,000	530,000	550,000	550,000	2,740,000
Fire Apparatus Replacement	-	-	-	50,000	205,000	255,000
Fire/EMS Equipment	250,000	225,000	250,000	174,000	120,000	1,019,000
Animal Control Vehicle	105,000	-	47,000	49,880	52,792	254,672
Hazard Mitigation Grant Program	515,993	865,232	-	-	-	1,381,225
Ambulance Simulator	-	-	-	40,000	-	40,000
Subtotal, Public Safety	2,238,541	2,592,285	1,799,053	1,442,333	1,368,407	9,440,619
Sheriff						
Vehicle Replacement/Upfit	548,535	576,000	605,000	635,000	667,000	3,031,535
Sheriff In-Car Cameras	55,042	160,000	160,000	160,000	160,000	695,042
Jail Kitchen Gas range/Electric Oven replacement	-	-	-	-	5,000	5,000
Subtotal, Sheriff	603,577	736,000	765,000	795,000	832,000	3,731,577
Public Safety Total	2,842,118	3,328,285	2,564,053	2,237,333	2,200,407	13,172,196
Total County Expenditures	5,550,441	7,886,488	17,098,688	5,037,176	8,702,650	44,275,443

Adopted CIP FY 2025-2029

Franklin County Public Schools Expenditures	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 25-29
School Projects	1,080,000	2,080,000	2,080,000	2,080,000	2,080,000	9,400,000
School Bus Replacement	340,000	340,000	340,000	340,000	340,000	1,700,000
Career & Technical Education Center	-	-	72,000,000	-	-	72,000,000
Total Franklin County Public Schools	1,420,000	2,420,000	74,420,000	2,420,000	2,420,000	83,100,000
 Total County and Schools Expenditures	 6,970,441	 10,306,488	 91,518,688	 7,457,176	 11,122,650	 127,375,443

Community Services

Adopted CIP FY 2025-2029

County of Franklin, Virginia FY 2025-2029 Adopted Capital Improvement Program Community Services Summary

Community Services	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 25-29
Planning and Community Services						
Update Comprehensive Plan/Zoning	50,000	25,000	-	-	-	75,000
Village Improvements /Housing/Utilities	100,000	100,000	100,000	125,000	150,000	575,000
Planning Vehicle Replacement	40,000	22,000	-	37,000	-	99,000
Broadband Deployment	-	100,000	100,000	100,000	100,000	400,000
EnerGov Upgrades	-	15,000	-	-	15,000	30,000
Revenue Sharing (Transportation Matching Funds)	-	-	-	150,000	-	150,000
Old Point Road	-	40,000	-	-	-	40,000
Westlake Trails	-	-	-	-	-	-
Subtotal, Planning and Community Services	190,000	302,000	200,000	412,000	265,000	1,369,000
GIS						
Replacement Plotter	-	15,000	-	-	-	15,000
Replacement Drone	-	-	-	20,000	-	20,000
Subtotal, GIS	-	15,000	-	20,000	-	35,000
Building Inspections						
Vehicle Replacements	-	36,000	-	37,100	-	73,100
Subtotal, Building Inspections	-	36,000	-	37,100	-	73,100
Economic Development						
Job Creation Fund	150,000	150,000	150,000	150,000	150,000	750,000
Infrastructure Development Fund	75,000	75,000	75,000	75,000	75,000	375,000
Subtotal, Economic Development	225,000	225,000	225,000	225,000	225,000	1,125,000
Solid Waste						
Landfill Engineering / Compliance / Groundwater	170,000	170,000	170,000	170,000	170,000	850,000
Landfill Equipment (Lease of Equipment)	158,400	158,400	158,400	-	-	475,200
Landfill Rebuild Equipment	211,750	423,500	423,500	423,500	423,500	1,905,750
Vehicle Replacement (2 Rolloff Trucks) Landfill	125,000	-	300,000	-	-	425,000
Vehicle Replacement	-	47,000	-	-	-	47,000
Landfill Equipment (knuckle boom & small excavator)	-	153,000	76,500	76,500	-	306,000
Cell 4 Construction	-	-	-	-	200,000	200,000
Subtotal, Solid Waste	665,150	951,900	1,128,400	670,000	793,500	4,208,950
Community Services Total	1,080,150	1,529,900	1,553,400	1,364,100	1,283,500	6,811,050

Adopted CIP FY 2025-2029

Update Comprehensive Plan/Zoning

Financial Summary								
	<i>Through</i>							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	75,000	0	50,000	25,000	0	0	0	75,000
<u>Funding Sources</u>								
Other Carryover Funds	75,000	0	50,000	25,000	0	0	0	75,000
Total Funding Sources	75,000	0	50,000	25,000	0	0	0	75,000
Operating Impacts			0	0	0	0	0	0

Justification:

The comprehensive plan was adopted by the Board of Supervisors in May of 2007. There have been several appendixes such as area plans (220-North Corridor Plan, Westlake - Hales Ford Area Plan, Ferrum Area Plan, Union Hall Plan) and Broadband Plan. The Comprehensive Plan needs a rewrite, especially since it has been over 15 years. There are topics that need to be addressed to help with the growth of the County. The zoning ordinance needs a rewrite as well because there have only been amendments to the document since it was adopted in 1988. The zoning ordinance needs a rewrite to be able to deal with zoning and land use issues of today.

Project Description:

The County's Comprehensive Plan must be updated to direct growth and development as stated in the Supervisors' vision and strategic plan. This funding would match or supplement grants to update relevant portions of the plan. In addition, the zoning ordinance must be updated due to the fact there has not been a rewrite of the plan since 1988 when zoning was adopted in parts of the County. The new zoning ordinance will be the primary tool for which the County will implement the new Comprehensive Plan. The comprehensive plan is over 15 years old, and the zoning ordinance is 35 years old, both documents have had amendments. However, it is important for to be updated.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - Priorities 3 and 4 under Well Planned Growth, one of the Board of Supervisors Strategic Focus areas, states to "update and revise the County's Zoning Ordinance in currently zoned areas to preserve rural character and agricultural heritage while acknowledging current growth pressures". As well as "revise and update the County's 2007 comprehensive plan to re-affirm and implement village plan concepts..." Both documents are important to the Board of Supervisors to manage "well-planned growth" in the County.

Adopted CIP FY 2025-2029

Village Improvements /Housing/Utilities

Financial Summary									
	<i>Through</i>								Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29	
Total Project Cost	575,000	0	100,000	100,000	100,000	125,000	150,000	575,000	

Funding Sources								
Transfer From General Fund	375,000	0	100,000	0	0	125,000	150,000	375,000
Total Funding Sources	375,000	0	100,000	0	0	125,000	150,000	375,000
Operating Impacts			0	0	0	0	0	0

Justification:

Village improvements/Housing/Utilities (infrastructure) are important needs for the County as a whole. The issues of improvements in our villages and Designated Growth Areas (DGAs) dealing with walkability, transportation, housing, and infrastructure (utilities) to help spear growth. Housing shortages of work force housing, rental housing, and other types are a huge issue for the County. Utilities such as water, sewer, broadband, and transportation improvements to corridors and secondary roads in the County's.

Project Description:

The Village Improvements Project continues improvements made in the Villages/DGAs, especially those recommended by adopted area plans. This funding is anticipated to be used as match funding for grants or to provide consultant assistance for project preparation. The focus will be on advancing the county's housing goals. Utility upgrades and extensions are potentially necessary to help further the housing and other goals of the area plans along with transportation infrastructure to enhance the pedestrian traffic, multi-modal, biking and other modes of transportation. This project aligns with the Board of Supervisors goals addressed in the 2022 Strategic Plan. The County needs funds to invest to implement all these projects to help attract businesses and new residents to the County.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - Priority 1 is to work the WVA to plan and build infrastructure projects to continue growth in areas like DGAs, and corridors. Priority 2 is to develop and implement a strategy that will encourage developers to build desirable Franklin County housing.
- **Strategic Economic Development**
 - Funding to invest in the County's villages, utilities, housing, and transportation will enhance to attract new businesses and enhance expansion of existing business.

Adopted CIP FY 2025-2029

Planning Vehicle Replacement

Financial Summary								
	<i>Through</i>							
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Total Project Cost	99,000	0	40,000	22,000	0	37,000	0	99,000
<u>Funding Sources</u>								
Other Carryover Funds	199,000	0	40,000	22,000	0	37,000	100,000	199,000
Total Funding Sources	199,000	0	40,000	22,000	0	37,000	100,000	199,000
Operating Impacts			0	0	0	0	0	0

Justification:

Planning and Community Development is down one vehicle due to a car wreck in 2023 that totaled an inspector's vehicle. The department has an old Jeep that has needed some maintenance lately and needs to be replaced. In addition, in 5 to 10 years the vehicles that were purchased in 2020 and 2021 will need to be replaced.

Project Description:

The project is scheduled to replace vehicles for the Planning and Community Development Department. The department has two inspectors for development review and zoning and one development review coordinator that drive daily, leaving one vehicle that is used for the rest of the planning staff daily and at times is used by other departments. The department needs to maintain vehicles that are reliable and safe for the employees.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - Replacement vehicles maintain service levels that are needed to achieve effective and efficient delivery of high-quality County services.

Adopted CIP FY 2025-2029

Broadband Deployment

Financial Summary									Total
	<i>Through</i>								Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29	
Total Project Cost	400,000	0	0	100,000	100,000	100,000	100,000	400,000	

Funding Sources									
Transfer From General Fund	200,000	0	0	0	0	100,000	100,000	200,000	
Total Funding Sources	200,000	0	0	0	0	100,000	100,000	200,000	
Operating Impacts			0	0	0	0	0	0	

Justification:

In the 2022 Strategic Plan Report the Board of Supervisors' vision themes on Growth Management and Economic Development & Business Growth. Broadband infrastructure is important for all citizens and business owners of the County.

Project Description:

The County will need to provide matching funds for V ATI funding we are seeking from the state. Our match would fund additional broadband network buildout. In addition, funding is needed for future grant programs and matching funds to continue the broadband program. Broadband is an important infrastructure in attracting businesses and new residents to the County. It also is beneficial to existing businesses, services, and citizens of the County by providing reliable internet for their business or home. The Board of Supervisors noted in their 2022 Strategic Plan that infrastructure through growth management and economic development were important themes and broadband is key to managing the growth and development in the County.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well-Planned Growth**
 - Infrastructure for the DGA, villages, corridors, and rural areas to better provide internet service to all business and citizens of the County.
- **Strategic Economic Development**
 - Broadband infrastructure will help attract and maintain existing businesses and industry for the County.

Adopted CIP FY 2025-2029

EnerGov Upgrades

Financial Summary								
	<i>Through</i>							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	30,000	0	0	15,000	0	0	15,000	30,000
Funding Sources								
Other Carryover Funds	30,000	0	0	15,000	0	0	15,000	30,000
Total Funding Sources	30,000	0	0	15,000	0	0	15,000	30,000
Operating Impacts				0	0	0	0	0

Justification:

Upgrades to EnerGov would make the product more efficient for staff and users in the CSS portal.

Project Description:

Community Development uses a permitting management system called EnerGov. This is a Tyler product that was updated a couple of years ago. Continuation of the CSS Portal and making new upgrades when needed. The upgrades to consider would be to the county's server or new items to make the permitting process for the planning and building departments more efficient in the next 10 years or to enhance the CSS portal. This funding is separate from the maintenance funding paid annually to assist in implementing the CSS portal and maintenance issues problems with the system.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well-Planned Growth**
 - Priority 2 of this strategic focus area is to implement citizen portal through EnerGov permitting system to allow ability for remote application, submittals, approvals, and inspections.

Adopted CIP FY 2025-2029

Revenue Sharing (Transportation Matching Funds)

Financial Summary								
	<i>Through</i>							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	150,000	0	0	0	0	150,000	0	150,000
<u>Funding Sources</u>								
Transfer From General Fund	79,712	0	0	0	0	79,712	0	79,712
Total Funding Sources	79,712	0	0	0	0	79,712	0	79,712
Operating Impacts			0	0	0	0	0	0

Justification:

Funding 50 percent of revenue sharing funding to enhance transportation infrastructure for pedestrians, cyclists, multi-model, and road improvements in the Villages/DGAs.

Project Description:

Revenue sharing is a 50/50 funding program offered by VDOT for transportation improvements as part of a 6-year funding cycle. Projects can be initiated and funded by the County or initiated and funded by citizens. This request is for a dedicated funding stream providing for projects that may arise for this program which is open for applications every two years. The next program will be available in FY25 with funding available in 3 to 5 years.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well-Planned Growth**
 - The need for road improvements along corridors (Villages/DGAs) to improve safety on the corridors especially at the intersections on the corridors to attract new businesses and promote existing businesses. To continue to promote pedestrians and walkable communities that enhance growth of services and housing.

Adopted CIP FY 2025-2029

Old Point Road

Financial Summary								
	<i>Through</i>							
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Total Project Cost	40,000	0	0	40,000	0	0	0	40,000
<u>Funding Sources</u>								
Revenue Sharing Project - VDOT	20,000	0	0	20,000	0	0	0	20,000
Revenue Sharing Private Contributions	20,000	0	0	20,000	0	0	0	20,000
Total Funding Sources	40,000	0	0	40,000	0	0	0	40,000
Operating Impacts				0	0	0	0	0

Justification:

Residents of Old Point Road and the HOA of Plantation Point request the County to apply for Revenue Sharing to bring this road into the state's secondary system.

Project Description:

Request for Revenue Sharing grant which is a 50/50 match. However, this is a private road requesting to be taken into the VDOT secondary system with the residents of the homeowner's association paying the County's Match. VDOT-\$40,000/Old Point Residents/HOA of Plantation Point-\$40,000.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well-Planned Growth**
 - The investment of infrastructure by taking a private road and beginning the road into the VDOT's secondary road network.

Adopted CIP FY 2025-2029

Replacement Plotter

Financial Summary

	Total Cost	Through						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Total Project Cost	15,000	0	0	15,000	0	0	0	15,000
<u>Funding Sources</u>								
Enter Funding Source	15,000	0	0	15,000	0	0	0	15,000
Total Funding Sources	15,000	0	0	15,000	0	0	0	15,000
Operating Impacts				0	0	0	0	0

Justification:

The current GIS plotter is about four years old and should be replaced at about six or seven years. It is a critical piece of equipment for GIS as we constantly get internal and external requests for large format prints or maps, air photos, etc.

Project Description:

As much as GIS has migrated to Web-based maps and viewers, there will likely always be at least some need for paper maps. Sometimes the GIS office gets tasked with printing large format media that are not map-related, such as six-foot tall tazer targets for the Sheriff's Office. This is the only office in the County that has the in-house skills to provide these services, and having a suitable plotter to produce a hard copy of what we create is essential.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - It is important for a local government operation to have at least one large format plotter and a staff that knows how to use it. The GIS Office is the best suited group in the County to handle this, so the responsible thing to do is to keep it up and running and to let the GIS Office handle it.

Adopted CIP FY 2025-2029

Replacement Drone

Financial Summary								
	Through							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	20,000	0	0	0	0	20,000	0	20,000
<u>Funding Sources</u>								
Enter Funding Source	20,000	0	0	0	0	20,000	0	20,000
Total Funding Sources	20,000	0	0	0	0	20,000	0	20,000
Operating Impacts				0	0	0	0	0

Justification:

The County's current Drone will need to be retired and replaced by the spring of 2027.

Project Description:

The GIS Office manages the County's non-Emergency Drone Program, so we need to make sure that we have good operational equipment for the County's growing drone needs. The drone purchased in FY28 will then need to be replaced in FY34.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well-Planned Growth**
 - Drone footage can provide quick, ad-hoc footage and imagery for site-specific planning and analysis. Having a drone allows the County to be nimble in its assessment of growth opportunities by providing the County with rapid access to real time conditions for development.
- **Conserving and Promoting Natural Assets**
 - Being able to perform a quick aerial survey of critical habitat and/or assess damages to natural assets from natural or anthropogenic forces is a critical capability in the County's efforts to conserve and promote those assets.
- **Strategic Economic Development**
 - Sometimes the best strategies require creative tactics. Being able to launch a drone to acquire still images, thermal imaging, or compelling video is a very strong tool and enhancement toward strategic economic development.

Adopted CIP FY 2025-2029

Vehicle Replacements

Financial Summary								
	<i>Through</i>							
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Total Project Cost	73,100	0	0	36,000	0	37,100	0	73,100
<u>Funding Sources</u>								
Other Carryover Funds	73,100	0	0	36,000	0	37,100	0	73,100
Total Funding Sources	73,100	0	0	36,000	0	37,100	0	73,100
Operating Impacts				0	0	0	0	0

Justification:

Inspectors take home vehicles, put a lot of mileage due to inspections and education travel, also wear and tear of terrain.

Project Description:

The project plans for the replacement of building inspector vehicles used daily to conduct inspections around the County daily. With the number of miles put on these vehicles yearly it is the responsibility of the County to maintain vehicles that are reliable and safe for employees.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - Replacement vehicles can maintain service levels that are needed to achieve effective and efficient delivery of high quality County services.

Adopted CIP FY 2025-2029

Job Creation Fund

Financial Summary									
	<i>Through</i>								Total
Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29		
Total Project Cost	750,000	0	150,000	150,000	150,000	150,000	150,000	750,000	

Funding Sources								
Transfer From General Fund	750,000	0	150,000	150,000	150,000	150,000	150,000	750,000
Total Funding Sources								
Total Funding Sources	750,000	0	150,000	150,000	150,000	150,000	150,000	750,000

Operating Impacts								
Operating Impacts			0	0	0	0	0	0

Justification:

Attracting new and expanding existing businesses in the County.

Project Description:

The Job Creation Fund is used to fund incentives for new and expanding businesses in the County.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well-Planned Growth**
 - Franklin County is committed to growing and expanding businesses by strategically planning for the future.
- **Strategic Economic Development**
 - Strategic economic development requires the County to influence the existing and future businesses by being initiative-taking in business retention, expansion, and attraction.

Adopted CIP FY 2025-2029

Infrastructure Development Fund

Financial Summary								
	<i>Through</i>							
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Total Project Cost	375,000	0	75,000	75,000	75,000	75,000	75,000	375,000
<u>Funding Sources</u>								
Transfer From General Fund	375,000	0	75,000	75,000	75,000	75,000	75,000	375,000
Total Funding Sources	375,000	0	75,000	75,000	75,000	75,000	75,000	375,000
Operating Impacts			0	0	0	0	0	0

Justification:

The infrastructure Development Fund Project is used to plan and develop future infrastructure projects within the County.

Project Description:

The Infrastructure Development Fund is used for various site and infrastructure projects related to economic development throughout the County.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well-Planned Growth**
 - Franklin County is committed to growing and expanding businesses by strategically planning for the future.
- **Strategic Economic Development**
 - Strategic economic development requires the County to influence the existing and future businesses by being initiative-taking in business retention, expansion, and attraction.

Adopted CIP FY 2025-2029

Landfill Engineering / Compliance / Groundwater

Financial Summary								
	<i>Through</i>							
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Total Project Cost	850,000	0	170,000	170,000	170,000	170,000	170,000	850,000
<u>Funding Sources</u>								
Transfer From General Fund	850,000	0	170,000	170,000	170,000	170,000	170,000	850,000
Total Funding Sources	850,000	0	170,000	170,000	170,000	170,000	170,000	850,000
Operating Impacts			0	0	0	0	0	0

Justification:

Required by permit.

Project Description:

This is the required testing done at the County Landfill each year, the cost of LaBella working for us on the Landfill, additions of new wells if necessary, preempting costs, operation of the pump and treat and all our stormwater compliance.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well-Planned Growth**
 - Replacement of critical equipment at a reasonable price will allow landfill to continue to handle population increase in the County and the Corresponding increase in refuse.
- **Conserving and Promoting Natural Assets**
 - Keeping equipment current preserves the capacity of the landfill.
- **Responsible Government Operations**
 - Best product for the best price.

Adopted CIP FY 2025-2029

Landfill Equipment (Lease of Equipment)

Financial Summary								
	<i>Through</i>							
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Total Project Cost	475,200	0	158,400	158,400	158,400	0	0	475,200
<u>Funding Sources</u>								
Transfer From General Fund	475,200	0	158,400	158,400	158,400	0	0	475,200
Total Funding Sources	475,200	0	158,400	158,400	158,400	0	0	475,200
Operating Impacts			0	0	0	0	0	0

Justification:

Lease agreement for new Loader , this is an agreement with Carter Machinery.

Project Description:

This project covers the cost of a rental agreement we have with Carter Machinery, for a loader(shovel dozer).

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well-Planned Growth**
 - Replacement of critical equipment at a reasonable price will allow landfill to continue to handle population increase in the County and the Corresponding increase in refuse.
- **Conserving and Promoting Natural Assets**
 - Keeping equipment current preserves the capacity of the landfill.
- **Responsible Government Operations**
 - Best product for the best price.

Adopted CIP FY 2025-2029

Landfill Rebuild Equipment

Financial Summary								
	<i>Through</i>							
Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		Total
Total Project Cost	1,905,750	0	211,750	423,500	423,500	423,500	423,500	1,905,750

Funding Sources								
	<i>Through</i>							
Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		Total
Transfer From General Fund	1,482,250	0	211,750	211,750	211,750	423,500	423,500	1,482,250
Other Carryover Funds	423,500	0	0	211,750	211,750	0	0	423,500
Total Funding Sources	1,905,750	0	211,750	423,500	423,500	423,500	423,500	1,905,750
Operating Impacts			0	0	0	0	0	0

Justification:

The Landfill is working to maintain equipment ready status of landfill equipment. Maintaining and rebuilding our current fleet would be far cheaper than buying new equipment.

Project Description:

This project creates a recurring funding source to rebuild older equipment at the Landfill. This would include a Loader/963D, Excavator/325D, Dump truck/CAT730, Compactor, and other equipment as needed.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well-Planned Growth**
 - Replacement of critical equipment at a reasonable price will allow landfill to continue to handle population increase in the County and the Corresponding increase in refuse.
- **Conserving and Promoting Natural Assets**
 - Keeping equipment current preserves the capacity of the landfill.
- **Responsible Government Operations**
 - Best product for the best price.

Adopted CIP FY 2025-2029

Vehicle Replacement (2 Rolloff Trucks) Landfill Equipment

Financial Summary								
	<i>Through</i>							
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Total Project Cost	425,000	0	125,000	0	300,000	0	0	425,000
<u>Funding Sources</u>								
Other Carryover Funds	425,000	0	125,000	0	300,000	0	0	425,000
Total Funding Sources	425,000	0	125,000	0	300,000	0	0	425,000
Operating Impacts			0	0	0	0	0	0

Justification:

The County needs to keep the rolling stock operational to meet Franklin County residents' refuse collection requirements.

Project Description:

This project funds the purchase of two new Roll-off vehicles to replace two trucks that will be past their useful life in 2028 and 2029.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well-Planned Growth**
 - Replacement of critical equipment at a reasonable price will allow landfill to continue to handle population increase in the County and the Corresponding increase in refuse.
- **Conserving and Promoting Natural Assets**
 - Keeping equipment current preserves the capacity of the landfill.
- **Responsible Government Operations**
 - Best product for the best price.

Adopted CIP FY 2025-2029

Landfill Vehicle Replacement

Financial Summary								
	<i>Through</i>							
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Total Project Cost	47,000	0	0	47,000	0	0	0	47,000
<u>Funding Sources</u>								
Other Carryover Funds	47,000	0	0	47,000	0	0	0	47,000
Total Funding Sources	47,000	0	0	47,000	0	0	0	47,000
Operating Impacts				0	0	0	0	0

Justification:

The Landfill is planning to replace an aged vehicle currently used by the Landfill Superintendent. This vehicle has about 125,000 miles and gets about 16,000 miles on it every year.

Project Description:

This project is planned to receive funding in FY 2026 to replace the truck currently being operated by the Landfill Superintendent.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Conserving and Promoting Natural Assets**
 - The existing truck used by the Landfill superintendent has over 100,000 miles on it and we have room in the down cycled landfill fleet for a truck.

Adopted CIP FY 2025-2029

Landfill Equipment (knuckle boom & small excavator)

Financial Summary								
	<i>Through</i>							
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Total Project Cost	306,000	0	0	153,000	76,500	76,500	0	306,000
<u>Funding Sources</u>								
Other Carryover Funds	306,000	0	0	153,000	76,500	76,500	0	306,000
Total Funding Sources	306,000	0	0	153,000	76,500	76,500	0	306,000
Operating Impacts				0	0	0	0	0

Justification:

Maintain equipment ready status of Landfill collections, give landfill staff increased capability and enable staff to clear large items left at the collection sites illegally.

Project Description:

This project plans for the purchase of a knuckle boom truck and small excavator to aid in the clean-up of the unmanned collection sites within the County. This equipment is ideal for picking up large, heavy, and awkward items. Having this equipment will allow the County to keep its collection sites clean and safe for County residents.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Conserving and Promoting Natural Assets**
 - This will increase the ability of the landfill staff to maintain the collections sites in a neat and orderly fashion.

Adopted CIP FY 2025-2029

Cell 4 Construction

Financial Summary								
	<i>Through</i>							
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Total Project Cost	200,000	0	0	0	0	0	200,000	200,000
<u>Funding Sources</u>								
Transfer From General Fund	200,000	0	0	0	0	0	200,000	200,000
Total Funding Sources	200,000	0	0	0	0	0	200,000	200,000
Operating Impacts			0	0	0	0	0	0

Justification:

In order to sustain and extend the life of the Landfill, the County needs to plan for the Construction of another cell as the current operation cells continue to fill up.

Project Description:

This project plans funding for the construction of a new cell at the County operated landfill. Currently the County operates three cells at the Landfill. Constructing a new cell will extend the useful life of the current landfill maintaining current service levels and sustaining population growth in the County.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - Replacement of critical equipment at a reasonable price will allow landfill to continue to handle population increase in the County and the Corresponding increase in refuse.
- **Conserving and Promoting Natural Assets**
 - Keeping equipment current preserves the capacity of the landfill.
- **Responsible Government Operations**
 - Best product for the best price.



Human Services

County of Franklin, Virginia
FY 2025-2029 Adopted Capital Improvement Program
Human Services Summary

Human Services	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 25-29
Parks and Recreation						
Capital Maintenance Rehab	200,000	200,000	200,000	235,000	235,000	1,070,000
Playground Repair, Replacement, and Construction	25,000	25,000	25,000	25,000	25,000	125,000
Capital Maint. SML Community Park Shoreline and Beach	25,000	25,000	25,000	25,000	25,000	125,000
Vehicle Replacement	73,000	25,000	85,000	25,000	85,000	293,000
Equipment Replacement	22,000	22,000	22,000	22,000	42,000	130,000
Subtotal, Parks and Recreation	345,000	297,000	357,000	332,000	412,000	1,743,000
Library						
Bookmobile	15,000	15,000	15,000	15,000	15,000	75,000
Villages Pop-up Library	-	11,000	-	-	-	11,000
Main Library Meeting Room Renovations	-	22,000	11,000	11,000	11,000	55,000
Subtotal, Library	15,000	48,000	26,000	26,000	26,000	141,000
Registrar						
Voting Equipment Replacement	40,000	40,000	40,000	40,000	40,000	200,000
Election Pollbooks Replacement	20,000	20,000	20,000	20,000	20,000	100,000
HB2178 Minimum Security	5,000	5,000	5,000	5,000	5,000	25,000
Voting Booth Replacement	-	5,000	5,000	5,000	5,000	20,000
Subtotal, Registrar	65,000	70,000	70,000	70,000	70,000	345,000
Human Services Total	425,000	415,000	453,000	428,000	508,000	2,229,000

Adopted CIP FY 2025-2029

Capital Maintenance Rehab

Financial Summary								Total FY 25 - FY 29
Total Cost	Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
Total Project Cost	1,070,000	0	200,000	200,000	200,000	235,000	235,000	1,070,000
Funding Sources								
Transfer From General Fund	1,027,471	0	157,471	200,000	200,000	235,000	235,000	1,027,471
Other Carryover Funds	42,529	0	42,529	0	0	0	0	42,529
Total Funding Sources	1,070,000	0	200,000	200,000	200,000	235,000	235,000	1,070,000
Operating Impacts			0	0	0	0	0	0

Justification:

Various Park structures throughout the County have exceeded their expected life span and need replacement or renovation. These structures have the highest priority because if not funded they will cost additional funds/staff time to maintain, may pose a safety hazard, and will harm the County's image of livability.

Project Description:

The following have been identified by staff as structures in need of repair/replacement:

Lions Field Dugouts and seating: \$15,000, Essig Exterior landscaping and painting: \$20,000, Waid Commodity Bins: \$10,000, Waid Park shelter painting and renovations: \$10,000, "Westlake disc golf course" access / signage: \$10,000, Replacement picnic tables for Waid and Rec Park: \$40,000, RM skatepark access: \$5,000, LARC field landscaping: \$15,000, Waid Park water system filtration and radio system: \$20,000, Entrance Signs Replacement: \$20,000, Rec Office Bathroom and Entrance Renovation: \$15,000, Waid Park HVAC Replacement: \$20,000, Contingency Facility Maintenance: \$35,000

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - Franklin County is a rural community with carefully planned, bustling village centers. Maintaining our popular and well used recreational sites are critical for retaining and attracting residents and businesses.
- **Conserving and Promoting Natural Assets**
 - Parks and Recreation provides product for Economic Development and Tourism to sell and promote Franklin County. Well maintained recreational sites are critical for this to occur.
- **Responsible Government Operations**
 - Properly maintaining the properties and structures that the County has invested is both fiscally and ethically responsible.

Adopted CIP FY 2025-2029

Playground Repair, Replacement, and Construction

Financial Summary								
Total Cost	<i>Through</i>						Total	
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
Total Project Cost	125,000	0	25,000	25,000	25,000	25,000	125,000	

Funding Sources								
Transfer From General Fund	125,000	0	25,000	25,000	25,000	25,000	125,000	
Total Funding Sources	125,000	0	25,000	25,000	25,000	25,000	125,000	

Operating Impacts	0	0	0	0	0	0	0	0
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Justification:

The Playground Repair, Replacement, and Construction project funds the repair of playgrounds, replacement of old playgrounds, and construction of new playgrounds. Playgrounds, if not kept to industry standards, would be a liability to the County if someone were injured.

Project Description:

This is an annual investment that goes into first maintaining playgrounds, then replacing playgrounds that have exceeded their life, then finally installing new playgrounds if there are any savings. This would go towards maintaining existing playgrounds. If funds continue to grow, the next scheduled playground for replacement is the SML playground that would be replaced in FY26.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - Franklin County is a rural community with carefully planned, bustling village centers. Maintaining our popular and well used recreational sites are critical for retaining and attracting residents and businesses.
- **Conserving and Promoting Natural Assets**
 - Parks and Recreation provides product for Economic Development and Tourism to sell and promote Franklin County. Well maintained recreational sites are critical for this to occur.
- **Responsible Government Operations**
 - Properly maintaining the properties and structures that the County has invested is both fiscally and ethically responsible.

Adopted CIP FY 2025-2029

Capital Maintenance SML Community Park Shoreline and Beach

Financial Summary								
	Through							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	125,000	0	25,000	25,000	25,000	25,000	25,000	125,000
<u>Funding Sources</u>								
Transfer From General Fund	125,000	0	25,000	25,000	25,000	25,000	25,000	125,000
Total Funding Sources	125,000	0	25,000	25,000	25,000	25,000	25,000	125,000
Operating Impacts			0	0	0	0	0	0

Justification:

The SML Community Park has a swimming beach that was constructed 15 years ago. This amenity is heavily utilized by both residents and visitors. The beach, however, is showing its age at 15 years of use and now needs a new perimeter fence that will make it more attractive to park patrons and lessen the workload on staff who repair erosion issues from the steep grade of the sand and undermined fence.

Project Description:

Funding was previously dedicated towards the construction of shoreline stabilization but is now used to renovate the swimming beach. The SML beach was constructed 15 years ago and is showing its age. The beach fence/wall needs to be replaced and the beach regraded. Funds in future years are anticipated be used for yearly maintenance of shoreline and beach structure.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - Franklin County is a rural community with carefully planned, bustling village centers. Maintaining our popular and well used recreational sites are critical for retaining and attracting residents and businesses.
- **Conserving and Promoting Natural Assets**
 - Parks and Recreation provides product for Economic Development and Tourism to sell and promote Franklin County. Well maintained recreational sites are critical for this to occur.
- **Responsible Government Operations**
 - Properly maintaining the properties and structures that the County has invested is both fiscally and ethically responsible.

Adopted CIP FY 2025-2029

Parks Vehicle Replacement

Financial Summary								
	Through							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	293,000	0	73,000	25,000	85,000	25,000	85,000	293,000
Funding Sources								
Transfer From General Fund	124,000	0	0	25,000	37,000	25,000	37,000	124,000
Other Carryover Funds	0	0	25,000	0	0	0	0	25,000
Services Grant	144,000	0	48,000	0	48,000	0	48,000	144,000
Total Funding Sources	293,000	0	73,000	25,000	85,000	25,000	85,000	293,000
Operating Impacts			0	0	0	0	0	0

Justification:

Maintenance of older vehicles is costly with more frequent repairs. A shortage of vehicles reduce staff productivity.

Project Description:

This annual investment is used to replace one Parks and Recreation vehicle every year (based on replacement schedule) and one Aging Services van every other year (These funds would be used to replace an existing Ford E350 and an Aging Services transport bus. Both vehicles meet the County's replacement schedule based on mileage. The estimated cost for a replacement for these two vans is \$60,000 each. SAAA provides an 80% match for van or \$48,000.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - Franklin County is a rural community with carefully planned, bustling village centers. Providing vehicles and equipment necessary to maintain our popular and well used recreational sites are critical for retaining and attracting residents and businesses.
- **Conserving and Promoting Natural Assets**
 - Parks and Recreation provides product for Economic Development and Tourism to sell and promote Franklin County. Providing vehicles and equipment necessary to maintain these recreational sites is critical for this to occur.
- **Responsible Government Operations**
 - Providing vehicles and equipment to properly maintaining the properties and structures that the County has invested is both fiscally and ethically responsible.

Adopted CIP FY 2025-2029

Parks Equipment Replacement

Financial Summary		Through						Total	
		Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost		130,000	0	22,000	22,000	22,000	22,000	42,000	130,000
Funding Sources									
Transfer From General Fund		115,000	0	7,000	22,000	22,000	22,000	42,000	115,000
Other Carryover Funds		15,000	0	15,000	0	0	0	0	15,000
Total Funding Sources		130,000	0	22,000	22,000	22,000	22,000	42,000	130,000
Operating Impacts				0	0	0	0	0	0

Justification:

Older equipment is more costly to operate with more frequent repairs. If equipment is not operational, park properties cannot be maintained and available for the public.

Project Description:

This annual investment replaces worn or broken equipment. An equipment replacement schedule tracks condition of equipment and hours used to prioritize equipment with the highest need. A detailed equipment replacement schedule spreadsheet is available upon request. If no equipment needs to be replaced and there is a balance for any contingencies the excess funds will be invested in additional equipment to enhance the efficiency of the staff workforce. The schedule has identified a ventrac and two UTVs that need to be replaced.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - Franklin County is a rural community with carefully planned, bustling village centers. Providing vehicles and equipment necessary to maintain our popular and well used recreational sites are critical for retaining and attracting residents and businesses.
- **Conserving and Promoting Natural Assets**
 - Parks and Recreation provides product for Economic Development and Tourism to sell and promote Franklin County. Providing vehicles and equipment necessary to maintain these recreational sites is critical for this to occur.
- **Responsible Government Operations**
 - Providing vehicles and equipment to properly maintaining the properties and structures that the County has invested is both fiscally and ethically responsible.

Adopted CIP FY 2025-2029

Library Bookmobile Replacement Fund

Financial Summary		Through FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 25 - FY 29							Total
	Total Cost								
Total Project Cost		75,000	0	15,000	15,000	15,000	15,000	15,000	75,000
Funding Sources									
Transfer From General Fund		75,000	0	15,000	15,000	15,000	15,000	15,000	75,000
Total Funding Sources		75,000	0	15,000	15,000	15,000	15,000	15,000	75,000
Operating Impacts				0	0	0	0	0	0

Justification:

This project provides funding for the Library Bookmobile Replacement to serve all areas of the County.

Project Description:

The current Library bookmobile is a 2005 Chevy truck that has relatively low mileage. This project serves as a replacement fund so that the County can cover the cost for an in-kind replacement which is roughly \$200,000. Future considerations for this project would be to purchase 2 bookmobiles, one being a smaller cargo van and another of comparable size to our current bookmobile, enabling us to cover twice as much ground with double our offerings to the community while also focusing on differing needs of the community.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - Having two bookmobiles will make it easier to reach the projected growth areas in outlying areas and provide services to those residents.
- **Enhanced Educational Opportunities**
 - Having two bookmobiles will allow the library outreach team to visit more schools in the outlying areas and to provide educational services provided by our lifelong learning goals for our community.
- **Conserving and Promoting Natural Assets**
 - Maintaining bookmobile services that travel to local area parks and recreational facilities and the partnering of the bookmobile with events such as the Agricultural Fair will aid the county in promoting its natural assets.

Adopted CIP FY 2025-2029

Villages Pop-Up Library

Financial Summary								<i>Through</i>	Total
	Total Cost	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>	<i>FY 2029</i>		
Total Project Cost	11,000	0	0	11,000	0	0	0	0	11,000
<u>Funding Sources</u>									
Other Carryover Funds	11,000	0	0	11,000	0	0	0	0	11,000
Total Funding Sources	11,000	0	0	11,000	0	0	0	0	11,000
Operating Impacts				0	0	0	0	0	0

Justification:

There has been a direct request by members of the Union Hall community that library services provided by a more permanent structure are of great need in their community. There is a gap in the service area reach of the library for Union Hall and surrounding areas.

Project Description:

To better meet the library needs of County citizens, the library has identified the need to have a small storefront library worked into the Village Plans. This village library will provide public use computers and other technology such as hot spots, access to county information and educational programs, books and materials circulation services, along with various other library services. It would be ideal to use an already existing county building but could be accomplished by sharing a space with a county department or renting a space at a reasonable cost. The space would require shelving, furniture, technology equipment, and additional library media materials. The library would be open M, W, F and Sat, 4 hours each day and would be staffed by 2 part-time employees and or volunteers.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - Having two bookmobiles will make it easier to reach the projected growth areas in outlying areas and provide services to those residents.
- **Enhanced Educational Opportunities**
 - Having two bookmobiles will allow the library outreach team to visit more schools in the outlying areas and to provide educational services provided by our lifelong learning goals for our community.
- **Conserving and Promoting Natural Assets**
 - Maintaining bookmobile services that travel to local area parks and recreational facilities and the partnering of the bookmobile with events such as the Agricultural Fair will aid the county in promoting it's natural assets.

Adopted CIP FY 2025-2029

Main Library Meeting Room Renovations

Financial Summary								
	Through FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 FY 2029						Total FY 25 - FY 29	
Total Project Cost	55,000	0	0	22,000	11,000	11,000	11,000	55,000
Funding Sources								
Transfer From General Fund	22,000	0	0	0	0	11,000	11,000	22,000
Other Carryover Funds	33,000	0	0	22,000	11,000	0	0	33,000
Total Funding Sources	55,000	0	0	22,000	11,000	11,000	11,000	55,000
Operating Impacts			0	0	0	0	0	0

Justification:

Rocky Mount Library has experienced a demand for community meeting spaces. It is projected that in as a result of the 5-year plan goals of the library Groups using the library meeting rooms often need to compete with already existing library programming as they increase as well. Having an additional meeting room will help to alleviate this demand.

Project Description:

The already existing storage room/Friends of the library book shop would be converted into an updated meeting room with a room upgrade with carpeting, AV equipment and tables/chairs. The Friends book processing area would be moved to the basement and the book sale would take place in the main area of the library. The Rocky Mount Library is wishing to increase program offerings and a regular program room is needed. The addition of this new meeting room will give the library now two meeting rooms so that large groups can still meet even if there is a library program in progress.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - Additional meeting room/community space will help to accommodate the growing community. With the library's plan to increase program offerings to the public, it is feared that the current meeting room will be less able to accommodate the community's demand for this meeting space.
- **Strategic Economic Development**
 - Having additional recreational assets such as more available community meeting spaces, the library would become an even greater contributor as an economic engine for the County.
- **Enhanced Educational Opportunities**
 - Having an additional meeting room will allow for more programs offered by the library that provide lifelong learning opportunities for the community.

Adopted CIP FY 2025-2029

Voting Equipment Replacement

Financial Summary									
	Total Cost	Through						Total	
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29	
Total Project Cost	200,000	0	40,000	40,000	40,000	40,000	40,000	200,000	
Funding Sources									
Transfer From General Fund	200,000	0	40,000	40,000	40,000	40,000	40,000	200,000	
Total Funding Sources	200,000	0	40,000	40,000	40,000	40,000	40,000	200,000	
Operating Impacts			0	0	0	0	0	0	0

Justification:

On-going plans for replacing existing voting equipment.

Project Description:

Replacing old or broken voting equipment and planning for all machines to be replaced.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - Maintaining current and up to date voting equipment assures the County is providing what is necessary to hold safe and secure elections.

Adopted CIP FY 2025-2029

Electronic Pollbooks Replacement

Financial Summary								
Total Cost	Through FY 2024						Total FY 25 - FY 29	
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
Total Project Cost	100,000	0	20,000	20,000	20,000	20,000	100,000	

Funding Sources								
Transfer From General Fund	100,000	0	20,000	20,000	20,000	20,000	100,000	
Total Funding Sources	100,000	0	20,000	20,000	20,000	20,000	100,000	
Operating Impacts			0	0	0	0	0	0

Justification:

Ongoing funding request for anticipated replacements.

Project Description:

Replacing tablets, laptops, printers, cases, and scanners as needed.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - Maintaining current and up to date voting equipment assures the County is providing what is necessary to hold safe and secure elections.

Adopted CIP FY 2025-2029

HB2178 - Minimum Security

Financial Summary								
	Through FY 2024							Total
Total Cost		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29	
Total Project Cost	25,000	0	5,000	5,000	5,000	5,000	5,000	25,000
Funding Sources								
Transfer From General Fund	20,000	0	0	5,000	5,000	5,000	5,000	20,000
Other Carryover Funds	5,000	0	5,000	0	0	0	0	5,000
Total Funding Sources	25,000	0	5,000	5,000	5,000	5,000	5,000	25,000
Operating Impacts			0	0	0	0	0	0

Justification:

Maintain security needed for voting equipment.

Project Description:

Security Standards related to information systems and networks identified as containing sensitive data or critical election activities. Software and hardware upgrades to the voting equipment and electronic pollbooks.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - Maintaining current and up to date voting equipment assures the County is providing what is necessary to hold safe and secure elections.

Adopted CIP FY 2025-2029

Voting Booth Replacement

Financial Summary								
	Total Cost	Through FY 2024						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29	
Total Project Cost	20,000	0	0	5,000	5,000	5,000	5,000	20,000
<u>Funding Sources</u>								
Transfer From General Fund	20,000	0	0	5,000	5,000	5,000	5,000	20,000
Total Funding Sources	20,000	0	0	5,000	5,000	5,000	5,000	20,000
Operating Impacts			0	0	0	0	0	0

Justification:

To maintain the voters privacy, voting booth need to be replaces as they age and no longer work properly.

Project Description:

Replacement of ballot marking booths/stations at each precinct and Registrar's office.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - Maintaining current and up to date voting equipment assures the County is providing what is necessary to hold safe and secure elections.

Internal Services

Adopted CIP FY 2025-2029

County of Franklin, Virginia FY 2025-2029 Adopted Capital Improvement Program Human Services Summary

Internal Services	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 25-29
Information Technology						
PC Replacement (DEK-001)	154,258	99,454	99,454	99,454	99,454	552,074
Inf Refresh O & M (IRF-001)	163,289	163,289	163,289	163,289	163,289	816,445
Storage Replace 911 and Backup Site (INF-101)	94,250	-	-	-	-	94,250
Gov't Ctr Digital Signage	20,376	-	-	-	-	20,376
Managed SOC (SEC-003)	26,000	-	-	-	-	26,000
SecureLink (SEC-004)	-	17,500	-	-	-	17,500
Franklin Center AV Replacement	-	15,610	21,105	-	-	36,715
Subtotal, Information Technology	458,173	295,853	283,848	262,743	262,743	1,563,360
Finance						
Finance Software	150,000	50,000	50,000	50,000	-	300,000
Subtotal, Finance	150,000	50,000	50,000	50,000	-	300,000
General Properties						
Jail Repairs & Security Enhancements	100,000	100,000	100,000	100,000	100,000	500,000
HVAC Upgrade/Replacement	180,000	180,000	180,000	180,000	180,000	900,000
Roof Replacements	90,000	90,000	90,000	90,000	90,000	450,000
Courthouse Interior Repairs	25,000	50,000	50,000	50,000	50,000	225,000
Courthouse Exterior Maintenance	-	50,000	50,000	50,000	50,000	200,000
Elevator Modernization - Courthouse (2)	75,000	150,000	-	-	-	225,000
Upgrades to Safety Systems - Various Facilities	25,000	25,000	25,000	25,000	25,000	125,000
YMCA Facility	100,000	1,244,000	300,000	-	-	1,644,000
E911 New Facility	-	100,000	3,845,350	-	-	3,945,350
Social Services New or Renovated Facility	-	100,000	5,854,037	-	-	5,954,037
Storage Facility	-	50,000	50,000	50,000	50,000	200,000
Westlake Library New Facility	-	-	-	100,000	3,853,000	3,953,000
Essig Center Interior Upgrades	-	50,000	50,000	50,000	50,000	200,000
West Church Street Renovation	-	78,450	1,600,000	-	-	1,678,450
Cannery Upgrading	-	-	-	-	-	-
Subtotal, General Properties	595,000	2,267,450	12,194,387	695,000	4,448,000	20,199,837
Internal Services Total	1,203,173	2,613,303	12,528,235	1,007,743	4,710,743	22,063,197

Adopted CIP FY 2025-2029

PC Replacement (DEK-001)

Financial Summary								
	<i>Through</i>							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	552,074	0	154,258	99,454	99,454	99,454	99,454	552,074
<u>Funding Sources</u>								
Transfer From General Fund	552,074	0	154,258	99,454	99,454	99,454	99,454	552,074
Total Funding Sources	552,074	0	154,258	99,454	99,454	99,454	99,454	552,074
Operating Impacts			0	0	0	0	0	0

Justification:

Affects users from every department that rely on well-maintained and supported devices to provide services to Franklin County citizens.

Project Description:

Maintain the current end user hardware with an up-to-date inventory of both the end user software applications and hardware configurations. Without this program the systems are not upgraded and will be unable to support newer operating systems or operating system updates along with needed software packages and security patches. The funding requested is to establish a level funding model with a build in escrows for over/underfunding situations.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - Necessary to provide appropriate infrastructure for all county departments and to support the service levels of every department that are needed to achieve effective and efficient delivery of high-quality County services.

Adopted CIP FY 2025-2029

Infrastructure Refresh (INF-001)

Financial Summary								
	<i>Through</i>							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Total Project Cost	816,445	0	163,289	163,289	163,289	163,289	163,289	816,445

<u>Funding Sources</u>								
Transfer From General Fund	816,445	0	163,289	163,289	163,289	163,289	163,289	816,445
Total Funding Sources	816,445	0	163,289	163,289	163,289	163,289	163,289	816,445
Operating Impacts		0	0	0	0	0	0	0

Justification:

By regularly upgrading the infrastructure, ensures compatibility with the latest technologies, allowing the County to remain flexible and adaptable. This is necessary to maintain the entire county's infrastructure.

Project Description:

The Network & Server Refresh covers the replacement of all data/voice network components and servers that support all data and voice communications, applications and data storage for the entire County. This is a critical function that is based on the projected end of support life for the equipment manufacturers. All projections request replacement funds based on the manufacturer stated end of life (EOL) date minus two years to engineer, procure, and perform the replacements, when such information becomes available. This CIP represents the core of the network without which no data or voice communications will function.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - Necessary to provide appropriate infrastructure for all county departments and to support the service levels of every department that are needed to achieve effective and efficient delivery of high-quality County services.

Adopted CIP FY 2025-2029

Storage Replace 911 and Backup Site (INF-101)

Financial Summary								
	Through							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	94,250	0	94,250	0	0	0	0	94,250
<u>Funding Sources</u>								
Transfer From General Fund	42,995	0	42,995	0	0	0	0	42,995
Other Carryover Funds	51,255	0	51,255	0	0	0	0	51,255
Total Funding Sources	94,250	0	94,250	0	0	0	0	94,250
Operating Impacts			0	0	0	0	0	0

Justification:

Our current equipment is at end-of-life and support is no longer offered. The E911 must have adequate storage and backup protection.

Project Description:

Replace the Storage Area Network (SAN) equipment for 911 Center and the Backup DR Site. Equipment is End of Life and End of Support. Equipment costs: E911 SAN = \$204K; DR Site SAN = \$274K.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - Necessary to provide appropriate infrastructure for all county departments and to support the service levels of every department that are needed to achieve effective and efficient delivery of high-quality County services.

Adopted CIP FY 2025-2029

Government Center Digital Signage

Financial Summary								
	<i>Through</i>							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	20,376	0	20,376	0	0	0	0	20,376
<u>Funding Sources</u>								
Other Carryover Funds	20,376	0	20,376	0	0	0	0	20,376
Total Funding Sources	20,376	0	20,376	0	0	0	0	20,376
Operating Impacts			0	0	0	0	0	0

Justification:

Our current Digital Signage is now at end-of-life and is not functioning as needed. This needs to be replaced in order to present information to the public as they enter the Government Center.

Project Description:

The Government Center Digital Signage project replaces the existing video wall in the front foyer of the Government Center. The current configuration is End of Life and no longer meets the functional needs of the County. This project not only improves the aesthetics of the main entrance viewed by every citizen that enters, but also provides relevant information to citizens again as was the original intent.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - Communication with citizens is necessary to provide delivery of high-quality County services.

Adopted CIP FY 2025-2029

Managed SOC (SEC-003)

Financial Summary								
	Total Cost	Through						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Total Project Cost	26,000	0	26,000	0	0	0	0	26,000
<u>Funding Sources</u>								
Other Carryover Funds	26,000	0	26,000	0	0	0	0	26,000
Total Funding Sources	26,000	0	26,000	0	0	0	0	26,000
Operating Impacts			0	0	0	0	0	0

Justification:

With increased threats of cyber-attacks, this service will provide continuous monitoring and protection for the County.

Project Description:

Managed Security Operations Center (SOC) will improve visibility into our organization's security posture & threat intelligence; allow for immediate response to cyber-attacks; access to expert security analysts & a managed SOC team; includes 24/7 monitoring and reporting of our network environment via security software.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - Necessary to provide appropriate infrastructure for all county departments and to support the service levels of every department that are needed to achieve effective and efficient delivery of high-quality County services.

Adopted CIP FY 2025-2029

SecureLink Software (SEC-004)

Financial Summary								
	<i>Through</i>							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	17,500	0	0	17,500	0	0	0	17,500
<u>Funding Sources</u>								
Other Carryover Funds	17,500	0	0	17,500	0	0	0	17,500
Total Funding Sources	17,500	0	0	17,500	0	0	0	17,500
Operating Impacts				0	0	0	0	0

Justification:

In order to protect the County from external threats, additional software is needed.

Project Description:

The SecureLink Software Project provides a secure portal for vendor/external partner access to internal systems. This software secures access to the County's most valuable assets, including networks, systems, and data.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - Necessary to provide appropriate infrastructure for all county departments and to support the service levels of every department that are needed to achieve effective and efficient delivery of high-quality County services.

Adopted CIP FY 2025-2029

Franklin Center AV Replacement

Financial Summary								
	Total Cost	Through						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Total Project Cost	36,715	0	0	15,610	21,105	0	0	36,715
<u>Funding Sources</u>								
Other Carryover Funds	36,715	0	0	15,610	21,105	0	0	36,715
Total Funding Sources	36,715	0	0	15,610	21,105	0	0	36,715
Operating Impacts			0	0	0	0	0	0

Justification:

In order to keep the Franklin Center-Workforce Development operating, the current AV equipment needs to be replaced before there is complete failure.

Project Description:

The Franklin Center AV equipment outlined in the replacement list is past its life. Some of the equipment is already failing or not functioning at an optimal level. While these items have been temporarily fixed, it's just a matter of time before complete failure occurs. To continue to provide outstanding customer service with state-of-the-art equipment, replacement is necessary.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - Necessary to provide appropriate infrastructure for the Franklin Center and to support their current level of customer service.

Adopted CIP FY 2025-2029

Finance Software

Financial Summary								
	Total Cost	Through						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Total Project Cost	300,000	0	150,000	50,000	50,000	50,000	0	300,000
<u>Funding Sources</u>								
Other Carryover Funds	300,000	0	150,000	50,000	50,000	50,000	0	300,000
Total Funding Sources	300,000	0	150,000	50,000	50,000	50,000	0	300,000
Operating Impacts			0	0	0	0	0	0

Justification:

For the County to remain effective and financially responsible, the current Finance System must be updated and the addition of supporting software is necessary.

Project Description:

New Budgeting software is needed to better prepare the annual budget and project future budgets. Currently, the County Finance Department is using spreadsheets to develop the County's annual budget, which leaves a larger margin for error. There is also a need to add a Purchase Order module to our current Finance software (Tyler Technologies - Munis) to better trace County projects and manage fundings that are obligated for the future. Currently departments are tracking these funds manually. The Finance Department is also planning the purchase of additional Human Resource/Payroll/ERP software to help with Applicant Tracking, Employee Onboarding, Policy Management, Performance Management, etc. Aside from the listed software, there are several more components to our software that would be very helpful in the day-to-day operations of the County and will be researched for capital projects in the future.

Additional Operating Impacts:

There is an estimated annual software as a service (SaaS) cost of \$25,000 per year.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - An updated system will allow the County to more effectively manage the county budget, personnel, spending, and goals.

Adopted CIP FY 2025-2029

Jail Repairs & Security Enhancements

Financial Summary								
	Total Cost	Through						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Total Project Cost	500,000	0	100,000	100,000	100,000	100,000	100,000	500,000
<u>Funding Sources</u>								
Transfer From General Fund	400,000	0	0	100,000	100,000	100,000	100,000	400,000
Other Carryover Funds	100,000	0	100,000	0	0	0	0	100,000
Total Funding Sources	500,000	0	100,000	100,000	100,000	100,000	100,000	500,000
Operating Impacts			0	0	0	0	0	0

Justification:

Jail security systems are very important for the safety of prisoners, correctional officers, and the public. Also repairs to the exterior is needed to keep the building structurally safe.

Project Description:

Franklin County recently completed a facility condition assessment for our Jail facility. Several projects were identified in the assessment as high priority including: Engineering study, high security exterior door replacement, intercom system renewal, steel windows metal screen renewal, jail cells maximum security renewal, security system door access system renewal. The exterior of the facility is also in need of repair and repainting. These projects have been included as phase 1 of the renovations needed. An additional request for phase 2 will be submitted work the phase 1 work has been completed.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Dynamic Community Safety**
 - Providing a more functional and secure Jail facility that will allow staff to continue to make Franklin County a safe and secure community.
- **Responsible Government Operations**
 - The Franklin County Department of General Properties manages the operations of County-owned buildings and grounds with the mission of keeping them attractive, safe, and hazard free while providing a comfortable work environment for employees and an effective place for citizens to conduct County business.

Adopted CIP FY 2025-2029

HVAC Upgrade/Replacement

Financial Summary								
	<i>Through</i>							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	900,000	0	180,000	180,000	180,000	180,000	180,000	900,000
<u>Funding Sources</u>								
Transfer From General Fund	900,000	0	180,000	180,000	180,000	180,000	180,000	900,000
Total Funding Sources	900,000	0	180,000	180,000	180,000	180,000	180,000	900,000
Operating Impacts			0	0	0	0	0	0

Justification:

Replacing/upgrade HVAC units provide county buildings with reliable systems and lower maintenance cost as well as energy costs.

Project Description:

General Properties is responsible for maintaining and replacing HVAC systems at all County-owned facilities. The HVAC Upgrade/Replacement project is the vehicle in which the County plans funding to be utilized for planned and emergency HVAC replacements as needed.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - The Franklin County Department of General Properties manages the operations of County-owned buildings and grounds with the mission of keeping them attractive, safe, and hazard free while providing a comfortable work environment for employees and an effective place for citizens to conduct County business.

Adopted CIP FY 2025-2029

Roof Replacements

Financial Summary								
	<i>Through</i>							
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Total Project Cost	450,000	0	90,000	90,000	90,000	90,000	90,000	450,000
<u>Funding Sources</u>								
Transfer From General Fund	450,000	0	90,000	90,000	90,000	90,000	90,000	450,000
Total Funding Sources	450,000	0	90,000	90,000	90,000	90,000	90,000	450,000
Operating Impacts			0	0	0	0	0	0

Justification:

To help preserve our County building the roofs must be repaired/replaced before more costly issues develop. By doing so, this will help with electrical bills, insurance benefits, and protecting the property.

Project Description:

General Properties is responsible for maintaining and replacing roof systems at all County-owned facilities. The Roof Replacement project is the vehicle in which the County plans funding to be utilized for planned and emergency roof replacements as needed.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - The Franklin County Department of General Properties manages the operations of County-owned buildings and grounds with the mission of keeping them attractive, safe, and hazard free while providing a comfortable work environment for employees and an effective place for citizens to conduct County business.

Adopted CIP FY 2025-2029

Courthouse Interior Repairs

Financial Summary								
	<i>Through</i>							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	225,000	0	25,000	50,000	50,000	50,000	50,000	225,000
<u>Funding Sources</u>								
Transfer From General Fund	225,000	0	25,000	50,000	50,000	50,000	50,000	225,000
Total Funding Sources	225,000	0	25,000	50,000	50,000	50,000	50,000	225,000
Operating Impacts			0	0	0	0	0	0

Justification:

The Courthouse is in need of interior repairs due to the age of interior and normal wear and tear over many years, as well as some moisture issues causing interior damages.

Project Description:

The Franklin County Courthouse is outdated and in need of repair/renovation. The facility is in need of the replacement of carpet in offices, conference room, and courtroom for General District and remediation of significant moisture issue in one of the Circuit Court Courtrooms. Both projects are needed to keep the facility safe and presentable to the public and staff.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - The Franklin County Department of General Properties manages the operations of County-owned buildings and grounds with the mission of keeping them attractive, safe, and hazard free while providing a comfortable work environment for employees and an effective place for citizens to conduct County business.

Adopted CIP FY 2025-2029

Courthouse Exterior Maintenance

Financial Summary								
	<i>Through</i>							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	200,000	0	0	50,000	50,000	50,000	50,000	200,000
<u>Funding Sources</u>								
Transfer From General Fund	100,000	0	0	0	0	50,000	50,000	100,000
Other Carryover Funds	100,000	0	0	50,000	50,000	0	0	100,000
Total Funding Sources	200,000	0	0	50,000	50,000	50,000	50,000	200,000
Operating Impacts			0	0	0	0	0	0

Justification:

In order to maintain the integrity of the Courthouse, repairs are needed for the exterior of the building. This will help to preserve the Courthouse for years to come.

Project Description:

The Franklin County Courthouse is outdated and in need of repair/renovation. Staff has identified the following exterior maintenance projects at the Franklin County Courthouse: Repainting of the building exterior, restoration of the front porch and columns, and resealing and restriping of the parking lot. These projects are needed to keep the facility safe and presentable to the public and staff.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - The Franklin County Department of General Properties manages the operations of County-owned buildings and grounds with the mission of keeping them attractive, safe, and hazard free while providing a comfortable work environment for employees and an effective place for citizens to conduct County business.

Adopted CIP FY 2025-2029

Elevator Modernization - Courthouse (2)

Financial Summary								
	<i>Through</i>							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	225,000	0	75,000	150,000	0	0	0	225,000
<u>Funding Sources</u>								
Other Carryover Funds	225,000	0	75,000	150,000	0	0	0	225,000
Total Funding Sources	225,000	0	75,000	150,000	0	0	0	225,000
Operating Impacts			0	0	0	0	0	0

Justification:

To keep the elevators operating in the Courthouse, repairs and new equipment must be installed. This will allow the elderly, disabled, and others to move easily between floors when unable to take the stairs.

Project Description:

General Properties conducted an assessment on two of the elevators that are currently operating at the Franklin County Courthouse. It was determined that the following items need to be replaced for each unit: new controller, new power unit, new car operating station, new hall fixture, and new door operator. Based off of the estimates provided, staff is requesting funding in the FY 2024-2025 budget for modernization of the first elevator, with additional funding being requested in FY 2025-2026 for the second.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - The Franklin County Department of General Properties manages the operations of County-owned buildings and grounds with the mission of keeping them attractive, safe, and hazard free while providing a comfortable work environment for employees and an effective place for citizens to conduct County business.

Adopted CIP FY 2025-2029

Countywide Safety System Upgrades

Financial Summary								
	<i>Through</i>							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	125,000	0	25,000	25,000	25,000	25,000	25,000	125,000
<u>Funding Sources</u>								
Transfer From General Fund	25,000	0	0	0	0	0	25,000	25,000
Other Carryover Funds	100,000	0	25,000	25,000	25,000	25,000	0	100,000
Total Funding Sources	125,000	0	25,000	25,000	25,000	25,000	25,000	125,000
Operating Impacts			0	0	0	0	0	0

Justification:

To increase safety and security for employees and visitors and provide peace of mind and protection against potential threats.

Project Description:

Various County-owned facilities are in need of security enhancements including, camera upgrades, panic button system expansion, and door access system upgrades.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - The Franklin County Department of General Properties manages the operations of County-owned buildings and grounds with the mission of keeping them attractive, safe, and hazard free. By creating a proper Emergency Operations Center, the County will be able to provide a comfortable work environment for emergency response staff that will better allow them to provide dynamic community safety in times of emergency.

Adopted CIP FY 2025-2029

YMCA Facility

Financial Summary								
	<i>Through</i>							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	1,644,000	0	100,000	1,244,000	300,000	0	0	1,644,000
<u>Funding Sources</u>								
Borrowing	1,544,000	0	0	1,244,000	300,000	0	0	1,544,000
Other Carryover Funds	100,000	0	100,000	0	0	0	0	100,000
Total Funding Sources	1,644,000	0	100,000	1,244,000	300,000	0	0	1,644,000
Operating Impacts			0	0	0	0	0	0

Justification:

In order to keep the YMCA building structurally safe, repairs need to be made.

Project Description:

County staff had a Physical Needs Assessment done in 2017 for the Franklin County YMCA. The three most urgently needed projects identified were the replacement of HVAC system, the replacement of the roof, and the resealing and restriping of the parking lot. All these items are critical to the safe and efficient operation of the facility.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - The Franklin County Department of General Properties manages the operations of County-owned buildings and grounds with the mission of keeping them attractive, safe, and hazard free while providing a comfortable work environment for employees and an effective place for citizens to conduct County business.

Adopted CIP FY 2025-2029

E911 New Facility

Financial Summary								
	<i>Through</i>							
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Total Project Cost	3,945,350	0	0	100,000	3,845,350	0	0	3,945,350
<u>Funding Sources</u>								
Borrowing	7,890,700	0	100,000	3,845,350	0	0	3,945,350	7,890,700
Total Funding Sources	7,890,700	0	100,000	3,845,350	0	0	3,945,350	7,890,700
Operating Impacts				0	0	0	0	0

Justification:

E911 does not have adequate space in the current facility. A new facility is needed to house E911.

Project Description:

The current E911 facility is located at the Goode Building and does not provide adequate space for staff to effectively perform their job duties. As part of the County's Facilities Master Plan, two options were proposed. The first option would be for the County to relocate Social Services to a new facility and renovate their existing space for E911 usage. The cost associated with only the renovation of the DSS facility has been estimated at \$2,936,270. The second option would be to construct an addition to the Good Building that would house E911 and potentially other departments. The cost associated with this option has been estimated at \$3,845,350. Staff has recommended the second option be taken to house E911 operations.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - The Franklin County Department of General Properties manages the operations of County-owned buildings and grounds with the mission of keeping them attractive, safe, and hazard free. By creating a proper E911 Center the County will be able to provide a more comfortable work environment for emergency response staff that will better allow them to provide dynamic community safety in times of emergency.
- **Dynamic Community Safety**
 - By providing a more functional and effective E911 Center, the County can continue to make Franklin County a safe, secure, and thriving community.

Adopted CIP FY 2025-2029

Social Services New or Renovated Facility

Financial Summary								
	<i>Through</i>							
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Total Project Cost	5,954,037	0	0	100,000	5,854,037	0	0	5,954,037
<u>Funding Sources</u>								
Borrowing	5,954,037	0	0	100,000	5,854,037	0	0	5,954,037
Total Funding Sources	5,954,037	0	0	100,000	5,854,037	0	0	5,954,037
Operating Impacts				0	0	0	0	0

Justification:

Social Services does not have adequate space in the current facility. A new facility is needed to house Social Service.

Project Description:

As part of the County's Facilities Master Plan, Franklin County's Department of Social Services existing facility was identified as insufficient. Two options were presented as a solution to this issue. First, the County could fully renovate the existing space and construct an addition to accommodate additional space needs. Second, the County could construct a new purpose-built facility for DSS and then renovate the existing space for E911 and other related functions. The cost for each option was very similar.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - The Franklin County Department of General Properties manages the operations of County-owned buildings and grounds with the mission of keeping them attractive, safe, and hazard free. By creating a proper Emergency Operations Center, the County will be able to provide a comfortable work environment for emergency response staff that will better allow them to provide dynamic community safety in times of emergency.

Adopted CIP FY 2025-2029

Storage Facility

Financial Summary								
	Through							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	200,000	0	0	50,000	50,000	50,000	50,000	200,000
<u>Funding Sources</u>								
Transfer From General Fund	100,000	0	0	0	0	50,000	50,000	100,000
Other Carryover Funds	100,000	0	0	50,000	50,000	0	0	100,000
Total Funding Sources	200,000	0	0	50,000	50,000	50,000	50,000	200,000
Operating Impacts			0	0	0	0	0	0

Justification:

The available space the County has for storage is minimal and has reached capacity.

Project Description:

The County needs additional storage space for various County departments, specifically the Voter Registrar's Office. Funding would be utilized to construct a new facility or expand an existing County-owned space to allow for added storage.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - The Franklin County Department of General Properties manages the operations of County-owned buildings and grounds with the mission of keeping them attractive, safe, and hazard free while providing a comfortable work environment for employees and an effective place for citizens to conduct County business.

Adopted CIP FY 2025-2029

Westlake Library New Facility

Financial Summary								
	<i>Through</i>						Total	
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	3,953,000	0	0	0	0	100,000	3,853,000	3,953,000
<u>Funding Sources</u>								
Borrowing	3,953,000	0	0	0	0	100,000	3,853,000	3,953,000
Total Funding Sources	3,953,000	0	0	0	0	100,000	3,853,000	3,953,000
Operating Impacts				0	0	0	0	0

Justification:

In order to cut down on monthly lease expense the County need to begin looking for property to purchase or existing property to construct a new Westlake Library.

Project Description:

The Library facility in Westlake is located in two leased spaces. In an effort to reduce the amount of funding being spent on leases such as these, staff began to explore the idea of constructing a County-owned facility for the Library and included the project in the recently completed Facilities Master Plan.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - The Franklin County Department of General Properties manages the operations of County-owned buildings and grounds with the mission of keeping them attractive, safe, and hazard free while providing a comfortable work environment for employees and an effective place for citizens to conduct County business. The construction of a new Library facility in Westlake would also allow the County to eliminate monthly lease payments for the existing facility.

Adopted CIP FY 2025-2029

Essig Center Interior Upgrades

Financial Summary								
	<i>Through</i>							Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	200,000	0	0	50,000	50,000	50,000	50,000	200,000
<u>Funding Sources</u>								
Transfer From General Fund	200,000	0	0	50,000	50,000	50,000	50,000	200,000
Total Funding Sources	200,000	0	0	50,000	50,000	50,000	50,000	200,000
Operating Impacts				0	0	0	0	0

Justification:

With increasing use of the Essig Center, there has been significant wear and tear. In order to keep the facility safe, some upgrades must be done.

Project Description:

The Essig Center houses the County's office of Aging Services. With increased use and popularity, staff has identified the following interior upgrade projects: Replacement of flooring in pickleball gymnasium, studio, and exercise room, and halogen lighting upgrades for the activity room.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - The Franklin County Department of General Properties manages the operations of County-owned buildings and grounds with the mission of keeping them attractive, safe, and hazard free while providing a comfortable work environment for employees and an effective place for citizens to conduct County business.

Adopted CIP FY 2025-2029

West Church Street Renovation

Financial Summary								
	Total Cost	Through						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Total Project Cost	1,678,450	0	0	78,450	1,600,000	0	0	1,678,450
<u>Funding Sources</u>								
Borrowing	1,678,450	0	0	78,450	1,600,000	0	0	1,678,450
Total Funding Sources	1,678,450	0	0	78,450	1,600,000	0	0	1,678,450
Operating Impacts				0	0	0	0	0

Justification:

If the County would like to continue using the building, both the exterior and interior will need to be fully renovated.

Project Description:

Franklin County owns property located at 40 West Church Street. A portion of the upper floor of the building is currently being rented by Piedmont Community Services and the lower level is being used for office space for the County's Capital Projects Manager and storage for General Properties.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - The Franklin County Department of General Properties manages the operations of County-owned buildings and grounds with the mission of keeping them attractive, safe, and hazard free while providing a comfortable work environment for employees and an effective place for citizens to conduct County business.

Public Safety

Adopted CIP FY 2025-2029

County of Franklin, Virginia

FY 2025-2029 Adopted Capital Improvement Program

Public Safety Summary

Public Safety	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 25-29
Public Safety						
Fire Apparatus Replacement: Scruggs Quint Lease	112,504	112,504	112,504	112,504	-	450,016
Fire Apparatus Replacement: Fork Mtn & Boones						
Mill Fire Lease Purchase	175,044	175,044	175,044	175,044	-	700,176
Radio Infrastructure	263,638	263,638	263,638	263,638	48,038	1,102,590
Mobile/Portable Radio Replacement	236,362	420,867	420,867	27,267	392,577	1,497,940
EMS Vehicle Replacement Purchase	580,000	530,000	530,000	550,000	550,000	2,740,000
Fire Apparatus Replacement	-	-	-	50,000	205,000	255,000
Fire/EMS Equipment	250,000	225,000	250,000	174,000	120,000	1,019,000
Animal Control Vehicle	105,000	-	47,000	49,880	52,792	254,672
Hazard Mitigation Grant Program	515,993	865,232	-	-	-	1,381,225
Ambulance Simulator	-	-	-	40,000	-	40,000
Subtotal, Public Safety	2,238,541	2,592,285	1,799,053	1,442,333	1,368,407	9,440,619
Sheriff						
Vehicle Replacement/Upfit	548,535	576,000	605,000	635,000	667,000	3,031,535
Sheriff In-Car Cameras	55,042	160,000	160,000	160,000	160,000	695,042
Jail Kitchen Gas range/Electric Oven replacement	-	-	-	-	5,000	5,000
Subtotal, Sheriff	603,577	736,000	765,000	795,000	832,000	3,731,577

Adopted CIP FY 2025-2029

Fire Apparatus Replacement: Scruggs Quint Lease Purchase

Financial Summary								
	Total Cost	Through						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Total Project Cost	450,016	0	112,504	112,504	112,504	112,504	0	450,016
<u>Funding Sources</u>								
Fire Apparatus Replacement Fire Program Funds	450,016	0	112,504	112,504	112,504	112,504	0	450,016
Total Funding Sources	450,016	0	112,504	112,504	112,504	112,504	0	450,016
Operating Impacts			0	0	0	0	0	0

Justification:

Required to pay annual lease.

Project Description:

Lease purchase of Fire Apparatus for Scruggs Fire Station.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - A growing community must maintain appropriate fire apparatus for a lower ISO and the safety of the community.

Adopted CIP FY 2025-2029

Fire Apparatus Replacement: Fork Mtn & Boones Mill Fire Lease Purchase

Financial Summary								
<i>Through</i>								
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Total Project Cost	700,176	0	175,044	175,044	175,044	175,044	0	700,176
<u>Funding Sources</u>								
Transfer From General Fund	330,192	0	82,548	82,548	82,548	82,548	0	330,192
Fire Apparatus Replacement Fire Program Funds	369,984	0	92,496	92,496	92,496	92,496	0	369,984
Total Funding Sources	700,176	0	175,044	175,044	175,044	175,044	0	700,176
Operating Impacts			0	0	0	0	0	0

Justification:

Required to pay annual lease.

Project Description:

Lease purchase of Fire Apparatus for Fork Mountain and Boones Mill Fire Station.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - A growing community must maintain appropriate fire apparatus for a lower ISO and the safety of the community.

Adopted CIP FY 2025-2029

Radio Infrastructure

Financial Summary								
	<i>Through</i>						Total	
Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29	
Total Project Cost	1,102,590	0	263,638	263,638	263,638	263,638	48,038	1,102,590
<u>Funding Sources</u>								
Transfer From General Fund	1,102,590	0	263,638	263,638	263,638	263,638	48,038	1,102,590
Total Funding Sources	1,102,590	0	263,638	263,638	263,638	263,638	48,038	1,102,590
Operating Impacts			0	0	0	0	0	0

Justification:

The Franklin County radio system infrastructure is comprised of 8 tower sites, dispatch center, and an analog repeater site in Boones Mill. The oldest site was constructed in 2002, and newer sites in 2016. Priorities in this category are driven largely by planned, mandatory system upgrades, as communicated by either our joint partnership with the Roanoke Valley radio system, or by our vendor(s), Motorola and Aviate. On the infrastructure side, we have some critical priorities upcoming, and in many cases, are obligated to secure funds to ensure continued functionality of the system.

Project Description:

Infrastructure projects necessary include, the Genesis System (\$84k), AIS system for 911 dispatch (104k), Dispatch Consolette's end of life (\$60k), tower site anticipated maintenance and replacement needs (\$10k), and yearly fee obligation to SUA-2 (Service User Agreements) which provides advanced replacement and warranty support to our system (\$41k). WAVE/Critical Connect upgrade in 25-26 (\$264k). Virtual Prime upfit/upgrade in 26-27 (\$684k). At a bare minimum, our mission critical/essential projects for this upcoming fiscal year (24-25) total 299K, not including any of the critical radio end of life replacements (165K).

Additional Operating Impacts:

There is an estimated operating impact of \$21,700 per year to cover contract services as well as materials.

Conformance with Strategic Focus Areas:

- **Dynamic Community Safety**
 - To meet the mission as outlined for community safety, our public safety partners must have reliable and mission-ready communication tools. Radio communication is a critical component of this mission.

Adopted CIP FY 2025-2029

Mobile/Portable Radio Replacement

Financial Summary								
	Total Cost	Through						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Total Project Cost	1,497,940	0	236,362	420,867	420,867	27,267	392,577	1,497,940
<u>Funding Sources</u>								
Transfer From General Fund	1,497,940	0	236,362	420,867	420,867	27,267	392,577	1,497,940
Total Funding Sources	1,497,940	0	236,362	420,867	420,867	27,267	392,577	1,497,940
Operating Impacts			0	0	0	0	0	0

Justification:

Priorities for end-user radio replacement are driven by "end of life" service communications from Motorola. End of life means that on/after the end-of-life date, that model of radio will not be supported for software updates and will not be supported for repair. If/when broken, a new radio must be purchased at cost.

Project Description:

There are approximately 912 radios (Mobile and Portable) within the system, not including any radios that may have been purchased by the agency. The following radios are end of life: APX-6000, APX-7000, APX-7500. In FY25, APX-4500 and APX-6500 will be end of life. The Sheriff's office fleet of portable radios are end of life as of 12/31/2023, leaving limitations in radios to backfill if one breaks. The goal with our subscriber budget is to solve for 20% fleet replacement per year, with limited exceptions. Additional pressure comes for our career and volunteer Fire/Ems professionals, who are presently utilizing a radio model not supported by national safety standards, nor recognized by the manufacture as the proper radio for the job. This request solves for radio replacement/upfitting with an "XE" radio which is fire-rated and temperature tolerant. This radio meets NFPA 1802 standards for fire ground and IDLH Communication.

Additional Operating Impacts:

There is an estimated operating impact of \$21,700 per year to cover contract services as well as materials.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - To meet the mission as outlined for community safety, our public safety partners must have reliable and mission-ready communication tools. Radio communication is a critical component of this mission.

Adopted CIP FY 2025-2029

EMS Vehicle Replacement Purchase

Financial Summary		Through						Total	
		Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost		2,740,000	0	580,000	530,000	530,000	550,000	550,000	2,740,000
Funding Sources									
Transfer From General Fund		2,690,000	0	530,000	530,000	530,000	550,000	550,000	2,690,000
Other Carryover Funds		50,000	0	50,000	0	0	0	0	50,000
Total Funding Sources		2,740,000	0	580,000	530,000	530,000	550,000	550,000	2,740,000
Operating Impacts			0	0	0	0	0	0	0

Justification:

Due to the high mileage of the ambulance fleet and the estimated delivery dates of new units the need to order and replace ambulances is critical to maintain service levels.

Project Description:

Currently there are 13 front line ambulances in the public safety system along with 3 reserve units. Per Public Safety SOG ADM# 4, the goal is to remove emergency vehicles with greater than 125,000 miles from front line services and reallocate them to "Reserve Status." As of 9/15/2023 one of our ambulances is over the threshold, with over 180,000 miles. In addition, 3 other ambulances have an excess of 80,000 miles. Of the 3 reserves all have more than 105,000 miles. Ambulances like the ones in our system are currently estimated to cost between \$340,000 and \$399,000. In addition, the delivery dates are 900-960 days after order placement. Currently there is a need for 1 ambulance. However, there will be a need for 5 ambulances within the delivery time frame.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - Growing communities with increase in population, increased call volumes, increased hours of service, and animal ownership require reliable vehicles to provide the service.

Adopted CIP FY 2025-2029

Fire Apparatus Replacement

Financial Summary								
	Total Cost	Through						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Total Project Cost	255,000	0	0	0	0	50,000	205,000	255,000
<u>Funding Sources</u>								
Transfer From General Fund	50,000	0	0	0	0	50,000	0	50,000
Fire Apparatus Replacement Fire Program Funds	205,000	0	0	0	0	0	205,000	205,000
Total Funding Sources	255,000	0	0	0	0	50,000	205,000	255,000
Operating Impacts				0	0	0	0	0

Justification:

A vehicle committee composed of volunteer Fire Chief's and representative from the administrative staff of public safety meets periodically to evaluate apparatus needs utilizing a data driven approach. In addition, the volunteer fire association has also presented a preferred replacement apparatus schedule. Per county Standard Operating Guide ADM #4 (E) "In an effort to maintain the fleet in ready condition, vehicles that respond to emergency calls should be replaced after exceeding 125,000 miles for EMS vehicles or 20 years for fire apparatus."

Project Description:

Current NFPA recommendation is that fire apparatus be removed from front line service at 15-years of age. The current recommended replacement schedule of tankers/engines as follows; Boones Mill (Tanker), Henry (Engine), Glade Hill (Tanker), Callaway (Tanker), Ferrum (Tanker), Snow Creek (Tanker), Scruggs (Tanker), Burnt Chimney (Attack), Henry (Tanker), Glade Hill (Tanker), Snow Creek (Engine), Callaway (Engine), Fork Mountain (Tanker), Boones Mill (Engine). In addition, several brush trucks will be required to be purchased. As above two apparatus leases will mature in 2027 and 2028.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - A growing community must maintain appropriate fire apparatus for a lower ISO and the safety of the community.

Adopted CIP FY 2025-2029

Fire/EMS Equipment

<u>Financial Summary</u>		<i>Through</i>						Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	1,019,000	0	250,000	225,000	250,000	174,000	120,000	1,019,000
<u>Funding Sources</u>								
Transfer From General Fund	1,019,000	0	250,000	225,000	250,000	174,000	120,000	1,019,000
Total Funding Sources	1,019,000	0	250,000	225,000	250,000	174,000	120,000	1,019,000
Operating Impacts			0	0	0	0	0	0

Justification:

The Fire/EMS Equipment replacement project provides the necessary funding to consistently replace and update emergency equipment. Providing Public Safety staff with the resources necessary to keep themselves and our communities safe.

Project Description:

Twenty-five (25) sets of PPE gear are currently needed for new volunteer and career staff. In 2020, CARES funding was used to replace all county PPE including Rocky Mount Volunteer Fire Department (RMVFD). However, as new members join, size-specific PPE is needed prior to participating in training and/or answering calls. This project also funds the replacement of "Lucas Devices, Stair Chairs, and Cardiac Monitors" for EMS agencies. Currently two (2) of each are needed system wide. Replacement of one (1) and addition of one (1) lighted road sign that is utilized by a variety of Fire/EMS agencies along with other County departments in addition to R & R events. Purchase of one (1) L-TRON OSCR360 Camara to aid in fire/arson investigations by the Fire Marshals Office. There is also a huge need to replace two (2) ambulance power load systems at a cost of \$60,000 each.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - Growing communities with increase in population, increased call volumes, increased hours of service and animal ownership require reliable vehicles to provide the service.

Adopted CIP FY 2025-2029

Animal Control Vehicle

Financial Summary		<i>Through</i>						Total	
		Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
	Total Project Cost	254,672	0	105,000	0	47,000	49,880	52,792	254,672
Funding Sources									
	Transfer From General Fund	149,672	0	0	0	47,000	49,880	52,792	149,672
	Other Carryover Funds	105,000	0	105,000	0	0	0	0	105,000
	Total Funding Sources	254,672	0	105,000	0	47,000	49,880	52,792	254,672
	Operating Impacts				0	0	0	0	0

Justification:

The Animal Control Vehicle project funds the replacement of the current vehicle in service for animal control due to age and mileage.

Project Description:

This project plans funding to replace an aging 2017 Ford F-150 Animal Control vehicle that currently has over 145,000 miles on it. This vehicle is projected to have an additional 15,000-20,000 miles before the end of FY 23-24. Per Public Safety SOG ADM# 4, the goal is to remove emergency vehicles with greater than 125,000 miles from front line service and reallocate them to "Reserve Status." In addition to day-to-day operations this vehicle is also required for after-hour response. This vehicle is required to be equipped with emergency equipment along with special "Code of Virginia (COV)" required items for animal transport. The additional vehicle request is contingent upon BOS approval of an additional ACO. If purchase is delayed additional cost increases and supply chain issues are anticipated.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - Growing communities with increase in population, increased call volumes, increased hours of service and animal ownership require reliable vehicles to provide the service.

Adopted CIP FY 2025-2029

Hazard Mitigation Grant Program

Financial Summary								
	Total Cost	Through						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Total Project Cost	1,381,225	0	515,993	865,232	0	0	0	1,381,225
<u>Funding Sources</u>								
FEMA Grant	1,181,390	0	515,993	665,397	0	0	0	1,181,390
Other Carryover Funds	199,835	0	0	199,835	0	0	0	199,835
Total Funding Sources	1,381,225	0	515,993	865,232	0	0	0	1,381,225
Operating Impacts		0	0	0	0	0	0	0

Justification:

The Hazard Mitigation Grant Program is planned to address two Emergency Communication Projects within the County. These Projects have been broken into two “phases” with each addressing critical components necessary to the functionality of the County’s Emergency Communications System.

Project Description:

Phase 1 completes an urgent upgrade to our “Microwave Radio Infrastructure” which is the backbone transport medium for data between the Counties 8 tower sites and 911 dispatch. First identified in 2019, the County was informed that our previous microwave (NEC) will be classified as end of life by the year 2023. In December of 2023, the County experienced a critical failure at one of our towers that we could not mitigate, and the tower was partially out of service until new equipment was purchased to upgrade that portion of the system. This phase corrected a critical infrastructure issue and the upgrades to the microwave radio infrastructure were completed as of May 2024.

Phase 2 will address radio communications in Boones Mill and the immediate surrounding portions of the County. Shortly after system implementation, staff received numerous reports of periodic portable radio coverage issues in Boones Mill. After consultation with Motorola engineers, it was determined that a sub-site and radio tower should be erected somewhere near the town-center at a favorable elevation. The town of Boones Mill has been instrumental in identifying land and soliciting private corporations such as Verizon and T-Mobile to consider partnering in the construction of a tower.

Currently only “Phase 1” of this project has been funded by FEMA and the HMGP Program, which addresses the “Microwave Infrastructure” as well as planning costs related to the installation of a tower. The total budget approved by FEMA, which includes matching dollars from the County, is presently \$1,381,225.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - Necessary to provide appropriate infrastructure for all county departments and to support the service levels of every department that are needed to achieve effective and efficient delivery of high-quality County services.

Adopted CIP FY 2025-2029

Ambulance Simulator

Financial Summary								
	Total Cost	Through						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Total Project Cost	40,000	0	0	0	0	40,000	0	40,000
<u>Funding Sources</u>								
Other Carryover Funds	40,000	0	0	0	0	40,000	0	40,000
Total Funding Sources	40,000	0	0	0	0	40,000	0	40,000
Operating Impacts			0	0	0	0	0	0

Justification:

The Ambulance Simulator project plans funding for the purchase so a simulator to be used to train EMS staff. This simulator will be utilized by the Ferrum College Paramedic Program and Public Safety to provide the ability to increase the number of EMS classes provided to public, volunteers, and staff.

Project Description:

With a continuing decrease in volunteers and EMS classes becoming increasingly hard to find locally, there is a need to improve delivery methods in EMS classes. The recent addition of a much-needed paramedic program at Ferrum College has provided the area with a program to help meet this need. With the addition of an "Ambulance Simulator" it will make the classes more life-like, better preparing providers coming into our system. Other systems that are utilizing this type of simulator have seen an increase in passage rates for certifications and providers more adequately prepared for the job.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Well Planned Growth**
 - Growing communities with increase in population, increased call volumes, increased hours of services require reliable vehicles to provide the service citizens expect. Better prepared EMS providers.

Adopted CIP FY 2025-2029

Sheriffs Vehicle Replacement/Upfit

Financial Summary								
	<i>Through</i>						Total	
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29
Total Project Cost	3,031,535	0	548,535	576,000	605,000	635,000	667,000	3,031,535
<u>Funding Sources</u>								
Transfer From General Fund	2,794,857	0	548,535	414,342	530,342	635,000	666,638	2,794,857
Other Carryover Funds	236,678	0	0	161,658	74,658	0	362	236,678
Total Funding Sources	3,031,535	0	548,535	576,000	605,000	635,000	667,000	3,031,535
Operating Impacts			0	0	0	0	0	0

Justification:

Funding is planned to meet the needs of Sheriff's Office Fleet. As vehicle costs continue to rise and additional vehicles are needed to meet additional manpower needs (SRO and special project vehicles) the need for additional funds to purchase and up-fit vehicles is required.

Project Description:

The County is currently planning the purchase of an additional 12 vehicles at an estimated cost of \$45,000 per vehicle and an additional cost of \$14,000 per vehicle for upfit. With high mileage and cost of maintaining the current fleet, budget year requirements continue to increase. By consistently replacing current fleet vehicles maintenance costs in the budget should see positive impact.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - Keeping vehicle inventory up to date.

Adopted CIP FY 2025-2029

Sheriff In-Car Cameras

Financial Summary								
	<i>Through</i>							Total
Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29	
Total Project Cost	695,042	0	55,042	160,000	160,000	160,000	160,000	695,042
<u>Funding Sources</u>								
Transfer From General Fund	695,042	0	55,042	160,000	160,000	160,000	160,000	695,042
Total Funding Sources	695,042	0	55,042	160,000	160,000	160,000	160,000	695,042
Operating Impacts			0	0	0	0	0	0

Justification:

In-Car cameras and body worn cameras enhance the ability of the Franklin County Sheriff's Office to ensure officers are professional in their performance of their duties. In-Car cameras and Body worn cameras have proven a valuable tool in mediating wrongful accusations of improper actions by deputies. Therefor reducing Department and County liability should a civil lawsuit be brought before the courts.

Project Description:

This project plans funding to purchase and replace the In-Car and body worn cameras currently in service.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - Use and operation of in-car cameras and body worn cameras enhance ability to perform and support professional operations while supporting good work practices.
- **Dynamic Community Safety**
 - The use and operation of in-car cameras promotes professional Department Operations on an ongoing basis.

Adopted CIP FY 2025-2029

Jail Kitchen Gas range/Electric Oven replacement

Financial Summary								
	<i>Through</i>						Total	
Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 25 - FY 29	
Total Project Cost	5,000	0	0	0	0	0	5,000	5,000

<u>Funding Sources</u>								
Transfer From General Fund	5,000	0	0	0	0	0	5,000	5,000
Total Funding Sources	5,000	0	0	0	0	0	5,000	5,000
Operating Impacts				0	0	0	0	0

Justification:

Range and Oven are used 24/7 for inmate meals. Both are experiencing costly repairs on a frequent basis.

Project Description:

Replace Gas range/Electric Oven. Both are required for preparations of Inmate meals.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
 - Gas Range/Electric Over are required for preparation of inmate meals to comply with DCJ standards of inmate care.



Franklin County Public Schools

Adopted CIP FY 2025-2029

County of Franklin, Virginia FY 2025-2029 Adopted Capital Improvement Program Franklin County Public Schools Summary

Franklin County Public Schools Revenue Sources

Transfer from General Fund - School Projects	\$ 1,420,000	\$ 2,420,000	\$ 2,420,000	\$ 2,420,000	\$ 2,420,000	\$ 11,100,000
Borrowed Funds - CTE	-	-	72,000,000	-	-	72,000,000
Total FCPS Revenues	\$ 1,420,000	\$ 2,420,000	\$ 74,420,000	\$ 2,420,000	\$ 2,420,000	\$ 83,100,000

Franklin County Public Schools Expenditures	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 25-29
School Projects	1,080,000	2,080,000	2,080,000	2,080,000	2,080,000	9,400,000
School Bus Replacement	340,000	340,000	340,000	340,000	340,000	1,700,000
Career & Technical Education Center	-	-	72,000,000	-	-	72,000,000
Total Franklin County Public Schools	1,420,000	2,420,000	74,420,000	2,420,000	2,420,000	83,100,000