

# Franklin County, Virginia



Adopted CIP Fiscal Years 2026 - 2030



**Franklin County**  
*A Natural Setting for Opportunity*





# Franklin County

*A Natural Setting for Opportunity*



**Franklin County  
CIP FY 2026-2030  
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For more information, please click [here](#) to visit  
Franklin County's Budget Website



Adopted CIP Years 2026-2030





# Introduction



Adopted CIP Years 2026-2030



## Board of Supervisors June 30, 2025



Lorie Smith  
Vice-Chair  
Gills Creek District

Tim Tatum  
Blue Ridge District

Mike Carter  
Rocky Mount District

Marshall Jamison  
Blackwater District

Dan Quinn  
Union Hall District

Ronnie Thompson  
Chairman  
Boone District

Nick Mitchell  
Snow Creek District





## County Administration

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 Manager*

Sara Underwood  
*Finance/Budget Analyst*

Phyllis Scott  
*Payroll and Benefits  
Specialist*

## Prepared By:

County of Franklin Finance Department

1255 Franklin Street, Suite  
111  
Rocky Mount, VA 24151

[www.franklincountyva.gov](http://www.franklincountyva.gov)



July 1, 2025

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

The Franklin County Board of Supervisors adopted the fiscal year 2026 – fiscal year 2030 Capital Improvement Program (CIP) on April 15, 2025. The County Administrator's proposed fiscal year 2026 – fiscal year 2030 CIP and proposed operating budget were presented to the Board of Supervisors on March 11, 2025.

The adopted CIP has a minor adjustment from the County Administrators Proposed Budget. The transfer to County Capital was reduced by \$750,000 to balance the budget. With the reduction in the transfer to capital, The Board of Supervisors was presented with an option to use one time reserve funding to maintain funding of the proposed critical capital projects. The adopted CIP reflects this change so that none of the proposed projects were changed from the proposed CIP Budget.

As part of this section of the CIP document, the County Administrator's proposed 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 2026 – fiscal year 2030 CIP as adopted by the Board of Supervisors on April 15, 2025.

Sincerely,

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

Brian J. Carter, CPA  
Deputy County Administrator, CFO



March 11, 2025

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

Dear Chairman Thompson and Members of the Board:

It is my pleasure to transmit to you today my recommendations for a balanced 2025-2026 budget for the citizens of Franklin County. I am pleased that I am able to recommend this fiscal plan for your consideration and look forward to the Board's feedback and response to the many difficult decisions that went into this recommendation.

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

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

Staff's recommendation for the County's 25-26 fiscal plan totals \$185,193,373. This total represents an increase of \$6,399,800 over the current year adopted budget of \$178,793,573 or 3.58% primarily due to required and mandated cost increases along with continued inflationary pressures for equipment and personnel. The General Fund increases by \$4.9 million or 4.1%.

The proposed budget can best be described as a measured proactive budget that maintains current service levels while addressing needs in key strategic areas, addressing labor market



inflation in employee compensation, and attempting to address other inflationary pressures in capital maintenance and equipment and required contractual increases. This measured proactive budget also builds in funds to address the grant drop-off of School Resource Officers (SRO's) for the 2027 and 2028 fiscal years. Finally, this budget adds additional funding to address the structural imbalance in the Capital Fund.—The initiatives in this budget include a 3% cost-of-living adjustment matching the increase for state employees and state-supported local employees, pay plan adjustments for law enforcement and fire/EMS first responders, funding increased costs at the Roanoke Valley Juvenile Detention Center, and covering a portion of the 15% health insurance premium increase for the overall health plan. This budget also funds an additional \$500,000 for the Public School System operations and an additional \$150,000 for school bus replacement. Finally, this budget attempts to continue to address the structural imbalance in recurring capital needs by adding \$750,000 in recurring local funding to the Capital Fund.

County staff has worked diligently to review and reduce, if possible, various departmental budgets and line items in order to assist with funding these initiatives. Department line items were reduced or reallocated by \$1.4 million, creating efficiencies to fund other priorities such as cost-of-living increases, insurance increases, and other contractual obligations. Department requests of \$5.2 Million were considered, with approximately \$500,000 being funded. Of this amount no new discretionary requests were funded. Only inflationary adjustments in items such as electricity and fuel, as well as contractual obligations. Staff is proposing a modest 1-cent effective tax increase in the real estate rate and a 2% tax increase in the meals tax to assist with funding the priorities outlined above. There are no proposed increases to personal property tax rates.

Increases in functional areas include:

- All functional areas experienced increases to address inflationary pressures, required contractual increases, and to true-up compensation.
- General and Financial Administration, 3.50% from increases to insurance, and maintenance service contracts such as Information Technology vendors.
- Judicial Administration, 7.45% to fund projected operating increases in the Roanoke Valley Juvenile Detention Center and to true-up salaries and benefits in the Commonwealth Attorney's Office from mid-year increases by the Compensation Board.
- Public Safety, 3.13% to provide additional compensation for market adjustments to law enforcement and fire/EMS to address competitive pay. The overall budget Public Safety functional budget was helped by significant decreases to the Western Virginia Regional Jail for debt service and operational costs.
- Public Works, 4.65% for funding part-time staff to add two new collection sites, increased costs for leachate hauling at the landfill, increased fuel and utility costs, and increased equipment maintenance. This budget does not address recurring costs for the Burnt Chimney and Henry Elementary Schools. It is anticipated that one-time funding will be utilized until those facilities can be sold.
- Health and Welfare, 6.90% due to increased funding for Social Services and Children's Services Act mandated costs.
- Parks, Recreation & Cultural, 2.24% to fund general compensation increases and inflationary costs.
- Community Development, 7.99% increases for additional funding for partner agencies and contractual funding for debt support to the Western Virginia Water Authority for water/sewer development projects.



- Non-Departmental, 7.52% increase. This area includes personnel and benefits reserves for health insurance premium increases, a 3% cost-of-living increase for County full-time and part-time employees, ongoing support for market pay adjustments, phase-in of school resource officer positions once grant funding expires, and a reserve for employee leave payout.
- Transfers to Other Funds increased by 2.99% due to an increase in School operational funding and County and School capital funding.

<u>Expenditures</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Percent of</u>	<u>Increase</u>	
<u>Functional Area</u>	<u>FY24-25</u>	<u>FY25-26</u>	<u>Total</u>	<u>(Decrease)</u>	<u>% Change</u>
General and Financial Admin	\$ 7,322,481	\$ 7,578,709	4.09%	\$ 256,228	3.50%
Judicial Admin	\$ 4,186,970	\$ 4,498,258	2.43%	\$ 311,288	7.43%
Public Safety	\$ 25,522,850	\$ 26,361,946	14.23%	\$ 839,096	3.29%
Public Works	\$ 5,893,048	\$ 6,165,154	3.33%	\$ 272,106	4.62%
Health and Welfare	\$ 19,395,486	\$ 20,733,681	11.20%	\$ 1,338,195	6.90%
Parks, Recreation and Cultural	\$ 3,372,854	\$ 3,448,472	1.86%	\$ 75,618	2.24%
Community Development	\$ 3,997,333	\$ 4,316,613	2.33%	\$ 319,280	7.99%
Non Departmental	\$ 1,622,639	\$ 1,744,645	0.94%	\$ 122,006	7.52%
Schools	\$ 97,048,305	\$ 98,875,641	53.39%	\$ 1,827,336	1.88%
Capital	\$ 5,196,288	\$ 6,096,288	3.29%	\$ 900,000	17.32%
Debt	\$ 5,211,319	\$ 5,349,966	2.89%	\$ 138,647	2.66%
Utilities	\$ 24,000	\$ 24,000	0.01%	\$ -	0.00%
<b>Totals</b>	<b>\$ 178,793,573</b>	<b>\$ 185,193,373</b>	<b>100.00%</b>	<b>\$ 6,399,800</b>	<b>3.58%</b>

Revenues are projected to increase with a proposed one-cent real estate tax increase, a 2% increase in the meals tax, and anticipated sales tax growth over the current year budget. General Property Taxes are projected to increase 1.54%, reflective of the aforementioned growth in real property. Local sales tax (a clear indication of consumer spending) is projected to increase 5.77% when compared to the prior year budget. State revenue is projected to increase by 5.87% due to additional funds from increased costs in Social Services and Children's Services Act as well as funds from the Compensation Board for Constitutional Office employees. State School funds are budgeted to increase \$1,361,177 with additional state funding proposed by the General Assembly. School Federal funds are projected to modestly decrease by (\$39,985). Other funds are projected to increase \$506,144 mostly due to an increased County contribution for school operations to assist with funding year 3 of the pay plan implementation.

<u>Revenues</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Percent of</u>	<u>Increase</u>	
	<u>FY24-25</u>	<u>FY25-26</u>	<u>Total</u>	<u>(Decrease)</u>	<u>% Change</u>
General Property Taxes/Other Local Taxes	\$ 85,409,399	\$ 87,644,345	47.33%	\$ 2,234,946	2.62%
County State Funds	\$ 19,439,628	\$ 20,598,713	11.12%	\$ 1,159,085	5.96%
Local School Funds (Cafeteria, Misc)	\$ 1,007,431	\$ 1,152,700	0.62%	\$ 145,269	14.42%
State School Funds	\$ 49,281,187	\$ 50,642,364	27.35%	\$ 1,361,177	2.76%
Federal School Funds	\$ 9,571,197	\$ 9,531,212	5.15%	\$ (39,985)	-0.42%
Other County Funds/County Federal	\$ 14,084,731	\$ 15,624,039	8.44%	\$ 1,539,308	10.93%
Fund Balance			0.00%	\$ -	
<b>Totals</b>	<b>\$ 178,793,573</b>	<b>\$ 185,193,373</b>	<b>100%</b>	<b>\$ 6,399,800</b>	<b>3.58%</b>



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 continues to impact the overall budget with levels still at a 40-year high. The high energy and labor costs are unsustainable. Continued investments are proposed for fair and equitable compensation for employees and to enhance the competitiveness of the County's pay against external public and private competitors. Correcting the capital structural imbalance was of utmost importance in considering this budget. The implementation of the third year of the school system's compensation plan has created significant pressures on available revenue.

Of significant note on proposed expenditures are the following:

- Increases part-time funding addressing possible minimum wage increases
- Funds a 3% cost-of-living increase and a portion of the 15% health insurance premium increases
- Funds debt service increases to the Western Virginia Water Authority
- Funds the increase to the Roanoke Valley Juvenile Detention Center due to increased and sustained populations
- Funds inflationary increases for fuel and energy costs and maintenance service contracts
- Funds increased Social Services operational and program costs and CSA costs driven by increased behaviors in at-risk children and inflationary pressures from the private providers
- Increases recurring funding for capital needs to address the structural imbalance by \$750,000 for County capital

In terms of school funding for FY25-26, I am recommending the following:

- Local operational funding of \$37,120,071, an increase of \$500,000 for operations
- The proposed increase is to assist with year 3 implementation of the Schools' pay plan
- Debt service funding of \$391,875. This amount is a reduction of (\$139,125) for the drop in school debt service projected for FY25-26
- County debt service is increased by this amount to build in capacity for debt service for future school capital projects including the Career & Technical Education Center
- Continued School Capital funding of \$1,080,000
- Increased funding for school bus replacement of \$150,000 for a total annual contribution of \$490,000

Major Capital Improvements proposed for FY25-26:

- Continues Landfill Monitoring and Groundwater Corrective Action Expenditures as well as engineering consulting work on the old and new landfill
- Creates a funding stream for a landfill equipment rebuild program
- Supports village improvements, housing, and utility infrastructure
- Invests in existing Parks and Recreation programs and infrastructure
- Funds the upgrade, repair, or replacement of mission critical Information Technology infrastructure improvements and computer replacements
- Invests in sustainable maintenance for County facilities

- Corrects the structural imbalance in Public Safety capital by creating annual funding for ambulance replacement, fire apparatus lease purchase payments, and fire apparatus replacement
- Funds the repair and replacement needed for the emergency radio system
- Funds the Sheriff's vehicle replacement and in-car and mobile video cameras
- Provides for local economic development funding incentives

The recommendations outlined above require the 2025-2026 Proposed Budget be funded with the following proposed tax rates:

Real Estate	\$0.44 per \$100 assessed valuation
Personal Property	\$2.41 per \$100 assessed valuation
Personal Property: Heavy Equipment	\$1.89 per \$100 assessed valuation
Machinery & Tools	\$0.70 per \$100 assessed valuation
Merchants Capital	\$1.08 per \$100 assessed valuation
Vehicle License Fee	\$34.25 per vehicle, \$28.50 per trailer and \$25.25 per motorcycle

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

Respectfully submitted,



Christopher L. Whitlow  
County Administrator

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

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



# CIP

# Overview



Capital Improvement Program (CIP)  
FY 2025-2026 through FY 2029-2030

## 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 \$69,119,945 for all County projects. The major source of funding is General Fund with grants, planned debt issuance, and other reserve funding providing the remainder of the funding.

It is important to continue monitoring and planning for the capital needs of the County 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.

## FY26 Highlights

In total, recommendations for capital improvement funding for FY26 amounts to \$10,071,685. The following highlights, by functional team, for departmental project recommendations are noted:

### **1. Community Services – \$2,875,150**

- **Planning and Community Development:** \$150,000 to support the Comprehensive Plan update and village utilities/housing improvements
- **Economic Development:** \$300,000 for job creation incentives and infrastructure planning
- **Solid Waste:** \$2,425,150 for landfill testing, equipment leases and rebuilds, site development, and scale house replacement

## 2. Human Services – \$2,915,000

- **Parks & Recreation:** \$2,840,000 for lighting and facility upgrades at Waid Park, Sontag, and other parks, as well as trail and blueway development
- **Library:** \$15,000 for the replacement of a bookmobile
- **Registrar:** \$60,000 for voting equipment upgrades

## 3. Internal Services – \$609,085

- **Information Technology:** \$309,085 for workstation replacements and infrastructure refresh
- **General Properties:** \$300,000 for jail repairs, HVAC and roof replacements, and E911 facility planning

## 4. Public Safety – \$3,672,450

- **Public Safety (Fire/EMS):** \$2,942,450 for fire/ambulance leases, equipment replacement, critical radio infrastructure, replacement vehicles for fire/EMS, and a new pharmacy program
- **Sheriff's Office:** \$730,000 for vehicle replacements, upfitting, and in-car camera systems

## 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 FY25-26 budget. Funds borrowed in FY25-26 will continue fund Athletic Field Lighting, Collection Sites Development, and E911 New Facility Development. One-time revenue from Other Reserve Funds will be used to fund \$750,000 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 2025-2026 recurring revenue of \$3,776,288 was adopted 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.

Adopted CIP Years 2026-2030





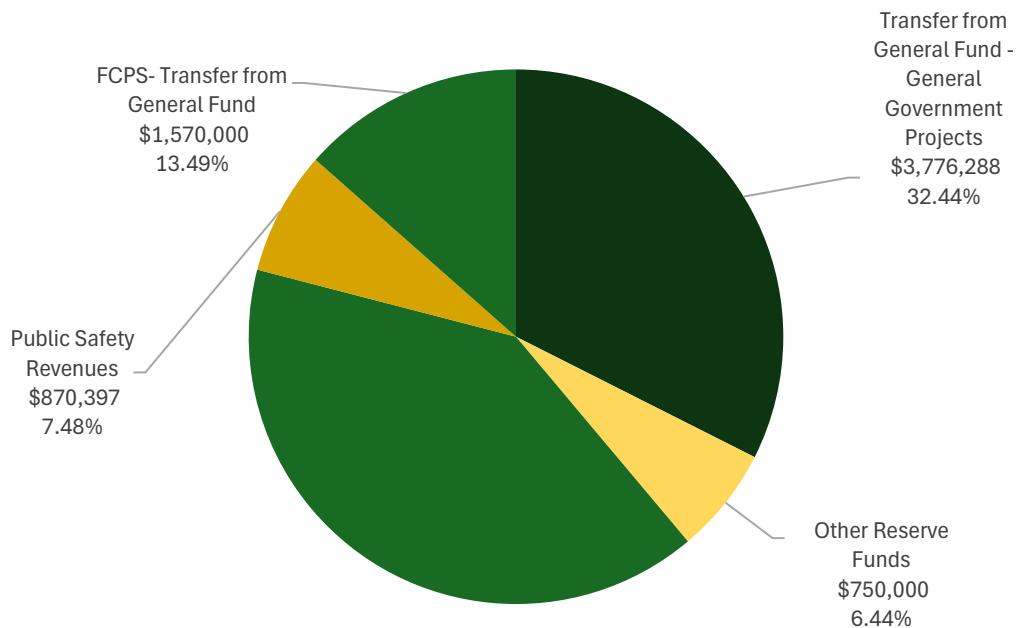
# CIP Summaries



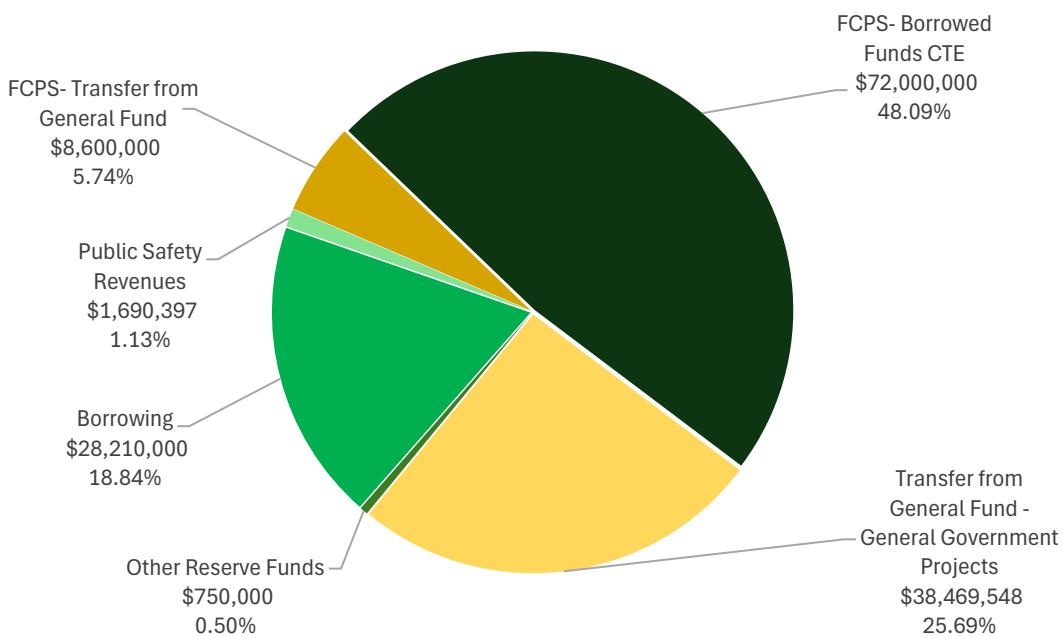
# FY 2026-2030 Adopted Capital Improvement Program Summary of County & Schools Funding Sources

**FY 2026**

**\$11,641,685**



**FY 2026-2030**  
**\$149,719,945**





## Adopted CIP Years 2026-2030

### Franklin County Capital Improvement Program FY 2026-2030 Adopted Budget Funding

#### County Revenue Sources

Funding Resource	FY25-26 Adopted CIP Budget	FY26-27 Adopted	FY27-28 Adopted	FY28-29 Adopted	FY29-30 Adopted	5 Year Total Adopted
Transfer from General Fund	\$ 3,776,288	\$ 7,527,446	\$ 8,551,210	\$ 8,948,909	\$ 9,665,695	\$ 38,469,548
Other Reserve Funds	750,000	-	-	-	-	750,000
Borrowing	4,675,000	4,205,000	-	7,275,000	12,055,000	28,210,000
<b>Public Safety Revenues</b>						
FEMA Grant	665,397	-	-	-	-	665,397
Fire Apparatus Replacement Fire Program Funds	205,000	205,000	205,000	205,000	205,000	1,025,000
<b>Total County Revenues</b>	<b>\$ 10,071,685</b>	<b>\$ 11,937,446</b>	<b>\$ 8,756,210</b>	<b>\$ 16,428,909</b>	<b>\$ 21,925,695</b>	<b>\$ 69,119,945</b>

#### Franklin County Public Schools Revenue Sources

Transfer from General Fund - School Projects	\$ 1,570,000	\$ 1,645,000	\$ 1,720,000	\$ 1,795,000	\$ 1,870,000	\$ 8,600,000
Borrowed Funds - CTE	-	72,000,000	-	-	-	72,000,000
<b>Total FCPS Revenues</b>	<b>\$ 1,570,000</b>	<b>\$ 73,645,000</b>	<b>\$ 1,720,000</b>	<b>\$ 1,795,000</b>	<b>\$ 1,870,000</b>	<b>\$ 80,600,000</b>
<b>Total County and Schools Revenues</b>	<b>\$ 11,641,685</b>	<b>\$ 85,582,446</b>	<b>\$ 10,476,210</b>	<b>\$ 18,223,909</b>	<b>\$ 23,795,695</b>	<b>\$ 149,719,945</b>



# FY 2026-2030 Adopted Capital Improvement Program Summary of County & Schools Funding Sources by Project

Franklin County Capital Improvement Program FY 2026-2030 Adopted Budget Funding Sources with Projects									
All County Funding Sources with Projects									
Transfer from General Fund	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 26-30			
<b>Community Services</b>									
<b>Planning and Community Services</b>									
Village Improvements /Housing/Utilities	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000			
Broadband Deployment	-	-	37,000	-	40,000	\$ 77,000			
Revenue Sharing (Transportation Matching Funds)	-	-	150,000	-	150,000	\$ 300,000			
<b>GIS</b>									
Replacement Plotter	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000			
Replacement Drone	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000			
<b>Building Inspections</b>									
Vehicle Replacements	\$ -	\$ -	\$ 42,000	\$ -	\$ 44,000	\$ 86,000			
<b>Economic Development</b>									
Job Creation Fund	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000			
Infrastructure Development Fund	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,150,000			
<b>Solid Waste</b>									
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	\$ -	\$ -	\$ -	\$ 316,800			
Landfill Rebuild Equipment	\$ 211,750	\$ 211,750	\$ 423,500	\$ 423,500	\$ 423,500	\$ 1,694,000			
Cell 4 Construction	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 600,000			
Vehicle Replacement (2 Rolloff Trucks) Landfill Equipment	\$ -	\$ -	\$ 228,000	\$ -	\$ -	\$ 228,000			
Landfill Equipment (knuckle boom & small excavator)	\$ -	\$ 76,500	\$ 76,500	\$ -	\$ -	\$ 153,000			
Pump & Treat Upgrade	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000			
<b>Human Services</b>									
<b>Parks and Recreation</b>									
Parks and Recreation Capital Maintenance	\$ -	\$ 175,000	\$ 200,000	\$ 225,000	\$ 250,000	\$ 850,000			
Playground Repair, Replacement, and Construction	\$ -	\$ 20,000	\$ 25,000	\$ 30,000	\$ 40,000	\$ 115,000			
Park Development - Trails and Blueways	\$ -	\$ 20,000	\$ 25,000	\$ 30,000	\$ 40,000	\$ 115,000			
Vehicle Replacement	\$ -	\$ 110,000	\$ 50,000	\$ 110,000	\$ 50,000	\$ 320,000			
Equipment Replacement	\$ -	\$ 20,000	\$ 30,000	\$ 40,000	\$ 50,000	\$ 140,000			
Park Development - Expansion and Improvements	\$ -	\$ 25,000	\$ 50,000	\$ 75,000	\$ 100,000	\$ 250,000			
<b>Library</b>									
Bookmobile	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000			
Main Library Meeting Room Renovations	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 33,000			
Villages Pop-up Library	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 44,000			
<b>Registrar</b>									
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	\$ 80,000			
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			
<b>Internal Services</b>									
<b>Information Technology</b>									
Workstation Replacement	\$ 145,796	\$ 99,454	\$ 99,454	\$ 99,454	\$ 99,454	\$ 543,612			
Infrastructure Refresh Operations & Maintenance	\$ 163,289	\$ 163,289	\$ 163,289	\$ 163,289	\$ 163,289	\$ 816,445			
<b>Finance</b>									
Finance Software	\$ -	\$ 20,000	\$ 30,000	\$ 40,000	\$ 50,000	\$ 140,000			
<b>General Properties</b>									
Jail Repairs & Security Enhancements	\$ -	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 1,400,000			
Storage Facility	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000			
Courthouse Exterior Maintenance	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000			
HVAC Upgrade/Replacement	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000			
Roof Replacements	\$ -	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 2,100,000			
Courthouse Interior Repairs	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000			
Franklin Center Building and Technology Upgrades	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000			
Upgrades to Safety Systems - Various Facilities	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000			
Westlake Library New Facility	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000			
Public Safety Administration New Facility	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000			
Essig Center Interior Upgrades	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000			
Elevator Modernization - Courthouse (2)	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000			



## Adopted CIP Years 2026-2030

Transfer from General Fund Continued	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 26-30
<b>Public Safety</b>						
<b>Public Safety</b>						
Ambulance Replacement	\$ 680,000	\$ 900,000	\$ 1,100,000	\$ 1,300,000	\$ 1,500,000	\$ 5,480,000
Fire Marshal Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
Radio Infrastructure	\$ 263,638	\$ 263,638	\$ 263,638	\$ 48,038	\$ 37,500	\$ 876,452
Fire Apparatus Replacement	\$ 432,548	\$ 545,000	\$ 695,000	\$ 895,000	\$ 1,195,000	\$ 3,762,548
Fire/EMS Equipment	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
Mobile/Portable Radio Replacement	\$ 420,867	\$ 420,867	\$ 27,267	\$ 392,577	\$ 392,577	\$ 1,654,155
Pharmacy	\$ 100,000	\$ 110,000	\$ 120,000	\$ 130,000	\$ 140,000	\$ 600,000
Fire/EMS Response Vehicles	\$ 75,000	\$ 187,600	\$ 200,357	\$ 214,102	\$ 228,426	\$ 905,485
Special Operations	\$ -	\$ 75,000	\$ 75,000	\$ 50,000	\$ -	\$ 200,000
Shelter Capital Reserve	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
Public Safety Building Fund	\$ -	\$ 250,000	\$ 500,000	\$ 750,000	\$ 1,000,000	\$ 2,500,000
<b>Sheriff</b>						
Vehicle Replacement/Upfit	\$ 600,000	\$ 625,000	\$ 650,000	\$ 675,000	\$ 700,000	\$ 3,250,000
Sheriff In-Car Cameras	\$ -	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 640,000
Taser Replacement/ additional equipment	\$ -	\$ 38,036	\$ 53,205	\$ 80,949	\$ 80,949	\$ 253,139
Complete and maintain weapons training Facility	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000
Repair/Upgrade Impound Facility	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Night Vision equipment	\$ -	\$ 30,912	\$ -	\$ -	\$ -	\$ 30,912
Jail maintenance/upgrade: security locks, intercom, exterior doors	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Jail Kitchen Gas Range/Electric Oven Replacement	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>Subtotal, Transfer from General Fund</b>	<b>\$ 3,776,288</b>	<b>\$ 7,527,446</b>	<b>\$ 8,551,210</b>	<b>\$ 8,948,909</b>	<b>\$ 9,665,695</b>	<b>\$ 38,469,548</b>
<b>Other Reserve Funds</b>						
<b>Community Services</b>						
<b>Planning and Community Services</b>						
Village Improvements /Housing/Utilities	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Human Services</b>						
<b>Parks and Recreation</b>						
Parks and Recreation Capital Maintenance	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Registrar</b>						
Election Pollbooks Replacement	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>Internal Services</b>						
<b>General Properties</b>						
Jail Repairs & Security Enhancements	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
HVAC Upgrade/Replacement	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Roof Replacements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Public Safety</b>						
<b>Public Safety</b>						
Fire/EMS Equipment	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Sheriff</b>						
Sheriff In-Car Cameras	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
<b>Subtotal, Other Carryover Funds</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>
<b>Borrowing</b>						
<b>Community Services</b>						
<b>Solid Waste</b>						
Cell 4 Construction	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000	\$ 6,200,000
Collections Site Development	\$ 1,815,000	\$ -	\$ -	\$ -	\$ -	\$ 1,815,000
Scalehouse Replacement	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
<b>Human Services</b>						
<b>Parks and Recreation</b>						
Athletic Field Lighting and Improvements	\$ 2,490,000	\$ -	\$ -	\$ -	\$ -	\$ 2,490,000
Park Development - Trails and Blueways	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Internal Services</b>						
<b>General Properties</b>						
YMCA Facility	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
E911 New Facility	\$ 100,000	\$ 3,805,000	\$ -	\$ -	\$ -	\$ 3,905,000
Westlake Library New Facility	\$ -	\$ -	\$ -	\$ 3,853,000	\$ -	\$ 3,853,000
Public Safety New or Renovated Facility	\$ -	\$ -	\$ -	\$ 3,322,000	\$ -	\$ 3,322,000
Social Services New or Renovated Facility	\$ -	\$ -	\$ -	\$ 100,000	\$ 5,855,000	\$ 5,955,000
<b>Subtotal, Borrowing</b>	<b>\$ 4,675,000</b>	<b>\$ 4,205,000</b>	<b>\$ -</b>	<b>\$ 7,275,000</b>	<b>\$ 12,055,000</b>	<b>\$ 28,210,000</b>



## Adopted CIP Years 2026-2030

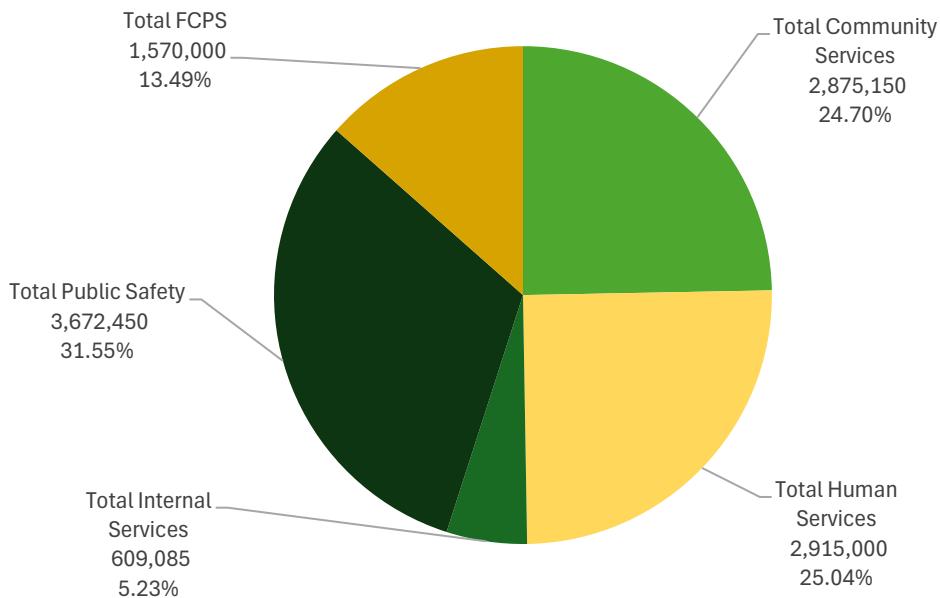
FEMA Grant	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 26-30
<b>Public Safety</b>						
<b>Public Safety</b>						
Hazard Mitigation Grant Program	\$ 665,397	\$ -	\$ -	\$ -	\$ -	\$ 665,397
<b>Subtotal, FEMA Grant</b>	<b>\$ 665,397</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 665,397</b>
<b>Fire Apparatus Replacement Fire Program Funds</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	<b>FY 27-28</b>	<b>FY 28-29</b>	<b>FY 29-30</b>	<b>FY 26-30</b>
<b>Public Safety</b>						
<b>Public Safety</b>						
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
<b>Subtotal, FEMA Grant</b>	<b>\$ 205,000</b>	<b>\$ 205,000</b>	<b>\$ 205,000</b>	<b>\$ 205,000</b>	<b>\$ 205,000</b>	<b>\$ 1,025,000</b>
<b>Total, County Projects by Funding Source</b>	<b>\$ 10,071,685</b>	<b>\$ 11,937,446</b>	<b>\$ 8,756,210</b>	<b>\$ 16,428,909</b>	<b>\$ 21,925,695</b>	<b>\$ 69,119,945</b>

Franklin County Public Schools Revenue Sources	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 26-30
<b>Transfer from General Fund - School Projects</b>						
School Projects						
School Projects	\$ 1,080,000	\$ 1,145,000	\$ 1,195,000	\$ 1,245,000	\$ 1,295,000	\$ 5,960,000
School Bus Replacement	\$ 490,000	\$ 500,000	\$ 525,000	\$ 550,000	\$ 575,000	\$ 2,640,000
<b>Subtotal, Transfer from General Fund - School Projects</b>	<b>\$ 1,570,000</b>	<b>\$ 1,645,000</b>	<b>\$ 1,720,000</b>	<b>\$ 1,795,000</b>	<b>\$ 1,870,000</b>	<b>\$ 8,600,000</b>
<b>Borrowed Funds - CTE</b>						
Career & Technical Education Center						
Career & Technical Education Center	\$ -	\$ 72,000,000	\$ -	\$ -	\$ -	\$ 72,000,000
<b>Subtotal, Borrowed Funds - CTE</b>	<b>\$ -</b>	<b>\$ 72,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 72,000,000</b>
<b>Total, FCPS Projects by Funding Source</b>	<b>\$ 1,570,000</b>	<b>\$ 73,645,000</b>	<b>\$ 1,720,000</b>	<b>\$ 1,795,000</b>	<b>\$ 1,870,000</b>	<b>\$ 80,600,000</b>
<b>Total, County and Schools Projects by Funding Sources</b>	<b>\$ 11,641,685</b>	<b>\$ 85,582,446</b>	<b>\$ 10,476,210</b>	<b>\$ 18,223,909</b>	<b>\$ 23,795,695</b>	<b>\$ 149,719,945</b>

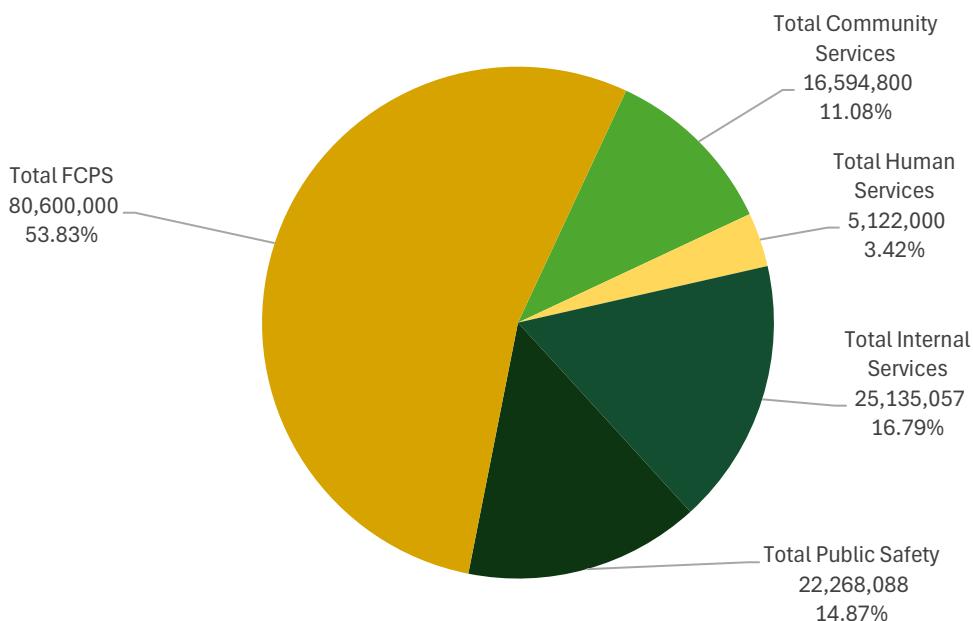


## FY 2026-2030 Adopted Capital Improvement Program Summary of County & Schools Projects by Functional Team

**FY 2026**  
**\$11,641,685**



**FY 2026-2030**  
**\$149,719,945**





**Franklin County**  
**Capital Improvement Program**  
**FY 2026-2030 Adopted Budget Expenditures by Functional Team**

**Franklin County Government Expenditures**

Community Services	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 26-30
<b>Planning and Community Services</b>						
<b>Subtotal, Planning and Community Services</b>						
Village Improvements /Housing/Utilities	150,000	500,000	500,000	500,000	500,000	2,150,000
Planning Vehicle Replacement	-	-	37,000	-	40,000	77,000
Revenue Sharing (Transportation Matching Funds)	-	-	150,000	-	150,000	300,000
<b>Subtotal, Planning and Community Services</b>	<b>150,000</b>	<b>500,000</b>	<b>687,000</b>	<b>500,000</b>	<b>690,000</b>	<b>2,527,000</b>
<b>GIS</b>						
Replacement Plotter	-	20,000	-	-	-	20,000
Replacement Drone	-	-	-	10,000	-	10,000
<b>Subtotal, GIS</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>30,000</b>
<b>Building Inspections</b>						
Vehicle Replacements	-	-	42,000	-	44,000	86,000
<b>Subtotal, Building Inspections</b>	<b>-</b>	<b>-</b>	<b>42,000</b>	<b>-</b>	<b>44,000</b>	<b>86,000</b>
<b>Economic Development</b>						
Job Creation Fund	150,000	150,000	150,000	150,000	150,000	750,000
Infrastructure Development Fund	150,000	250,000	250,000	250,000	250,000	1,150,000
<b>Subtotal, Economic Development</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,900,000</b>
<b>Solid Waste</b>						
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	-	-	-	316,800
Landfill Rebuild Equipment	211,750	211,750	423,500	423,500	423,500	1,694,000
Cell 4 Construction	-	200,000	200,000	200,000	6,200,000	6,800,000
Vehicle Replacement (2 Rolloff Trucks) Landfill	-	-	228,000	-	-	228,000
Landfill Equipment (knuckle boom & small excavator)	-	76,500	76,500	-	-	153,000
Pump & Treat Upgrade	-	-	125,000	-	-	125,000
Collections Site Development	1,815,000	-	-	-	-	1,815,000
Scalehouse Replacement	70,000	-	-	-	-	70,000
<b>Subtotal, Solid Waste</b>	<b>2,425,150</b>	<b>816,650</b>	<b>1,223,000</b>	<b>793,500</b>	<b>6,793,500</b>	<b>12,051,800</b>
<b>Community Services Total</b>	<b>2,875,150</b>	<b>1,736,650</b>	<b>2,352,000</b>	<b>1,703,500</b>	<b>7,927,500</b>	<b>16,594,800</b>
<b>Human Services</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	<b>FY 27-28</b>	<b>FY 28-29</b>	<b>FY 29-30</b>	<b>FY 26-30</b>
<b>Parks and Recreation</b>						
Athletic Field Lighting and Improvements	2,490,000	-	-	-	-	2,490,000
Parks and Recreation Capital Maintenance	150,000	175,000	200,000	225,000	250,000	1,000,000
Playground Repair, Replacement, and Construction	-	20,000	25,000	30,000	40,000	115,000
Park Development - Trails and Blueways	200,000	20,000	25,000	30,000	40,000	315,000
Vehicle Replacement	-	110,000	50,000	110,000	50,000	320,000
Equipment Replacement	-	20,000	30,000	40,000	50,000	140,000
Park Development - Expansion and Improvements	-	25,000	50,000	75,000	100,000	250,000
<b>Subtotal, Parks and Recreation</b>	<b>2,840,000</b>	<b>370,000</b>	<b>380,000</b>	<b>510,000</b>	<b>530,000</b>	<b>4,630,000</b>
<b>Library</b>						
Bookmobile	15,000	15,000	15,000	15,000	15,000	75,000
Main Library Meeting Room Renovations	-	11,000	11,000	11,000	-	33,000
Villages Pop-up Library	-	11,000	11,000	11,000	11,000	44,000
<b>Subtotal, Library</b>	<b>15,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>26,000</b>	<b>152,000</b>
<b>Registrar</b>						
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
<b>Subtotal, Registrar</b>	<b>60,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>340,000</b>
<b>Human Services Total</b>	<b>2,915,000</b>	<b>477,000</b>	<b>487,000</b>	<b>617,000</b>	<b>626,000</b>	<b>5,122,000</b>



## Adopted CIP Years 2026-2030

Internal Services	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 26-30
<b>Information Technology</b>						
Workstation Replacement	145,796	99,454	99,454	99,454	99,454	543,612
Infrastructure Refresh Operations & Maintenance	163,289	163,289	163,289	163,289	163,289	816,445
<b>Subtotal, Information Technology</b>	<b>309,085</b>	<b>262,743</b>	<b>262,743</b>	<b>262,743</b>	<b>262,743</b>	<b>1,360,057</b>
<b>Finance</b>						
Finance Software	-	20,000	30,000	40,000	50,000	140,000
<b>Subtotal, Finance</b>	<b>-</b>	<b>20,000</b>	<b>30,000</b>	<b>40,000</b>	<b>50,000</b>	<b>140,000</b>
<b>General Properties</b>						
Jail Repairs & Security Enhancements	100,000	300,000	300,000	400,000	400,000	1,500,000
YMCA Facility	-	400,000	-	-	-	400,000
E911 New Facility	100,000	3,805,000	-	-	-	3,905,000
Storage Facility	-	50,000	50,000	50,000	50,000	200,000
Courthouse Exterior Maintenance	-	100,000	100,000	100,000	100,000	400,000
HVAC Upgrade/Replacement	50,000	200,000	200,000	200,000	200,000	850,000
Roof Replacements	50,000	525,000	525,000	525,000	525,000	2,150,000
Courthouse Interior Repairs	-	100,000	50,000	50,000	50,000	250,000
Franklin Center Building and Technology Upgrades	-	25,000	25,000	25,000	25,000	100,000
Upgrades to Safety Systems - Various Facilities	-	50,000	50,000	50,000	50,000	200,000
Westlake Library New Facility	-	-	100,000	3,853,000	-	3,953,000
Public Safety Administration New Facility	-	-	100,000	3,322,000	-	3,422,000
Essig Center Interior Upgrades	-	50,000	50,000	50,000	50,000	200,000
Elevator Modernization - Courthouse (2)	-	-	-	150,000	-	150,000
Social Services New or Renovated Facility	-	-	-	100,000	5,855,000	5,955,000
<b>Subtotal, General Properties</b>	<b>300,000</b>	<b>5,605,000</b>	<b>1,550,000</b>	<b>8,875,000</b>	<b>7,305,000</b>	<b>23,635,000</b>
<b>Internal Services Total</b>	<b>609,085</b>	<b>5,887,743</b>	<b>1,842,743</b>	<b>9,177,743</b>	<b>7,617,743</b>	<b>25,135,057</b>
<b>Public Safety</b>						
<b>Public Safety</b>						
Ambulance Replacement	680,000	900,000	1,100,000	1,300,000	1,500,000	5,480,000
Fire Marshal Vehicle	-	-	-	-	80,000	80,000
Radio Infrastructure (Communication Equip)	263,638	263,638	263,638	48,038	37,500	876,452
Fire Apparatus Replacement	637,548	750,000	900,000	1,100,000	1,400,000	4,787,548
Fire/EMS Equipment	100,000	5,000	5,000	5,000	5,000	120,000
Mobile/Portable Radio Replacement	420,867	420,867	27,267	392,577	392,577	1,654,155
Pharmacy	100,000	110,000	120,000	130,000	140,000	600,000
Hazard Mitigation Grant Program	665,397	-	-	-	-	665,397
Fire/EMS Response Vehicles	75,000	187,600	200,357	214,102	228,426	905,485
Special Operations	-	75,000	75,000	50,000	-	200,000
Shelter Capital reserve	-	5,000	5,000	5,000	5,000	20,000
Building Fund	-	250,000	500,000	750,000	1,000,000	2,500,000
<b>Subtotal, Public Safety</b>	<b>2,942,450</b>	<b>2,967,105</b>	<b>3,196,262</b>	<b>3,994,717</b>	<b>4,788,503</b>	<b>17,889,037</b>
<b>Sheriff</b>						
Vehicle Replacement/Upfit	600,000	625,000	650,000	675,000	700,000	3,250,000
Sheriff In-Car Cameras	130,000	160,000	160,000	160,000	160,000	770,000
Taser Replacement/ additional equipment	-	38,036	53,205	80,949	80,949	253,139
Weapons Training Facility Maintenance and Improvements	-	15,000	15,000	15,000	15,000	60,000
Impound Facility Maintenance and Improvements	-	-	-	-	5,000	5,000
Night Vision Equipment	-	30,912	-	-	-	30,912
Jail maintenance/upgrade: security locks, intercom, exterior doors	-	-	-	5,000	-	5,000
Jail Kitchen Gas Range/Electric Oven Replacement	-	-	-	-	5,000	5,000
<b>Subtotal, Sheriff</b>	<b>730,000</b>	<b>868,948</b>	<b>878,205</b>	<b>935,949</b>	<b>965,949</b>	<b>4,379,051</b>
<b>Public Safety Total</b>	<b>3,672,450</b>	<b>3,836,053</b>	<b>4,074,467</b>	<b>4,930,666</b>	<b>5,754,452</b>	<b>22,268,088</b>
<b>Total County Expenditures</b>	<b>10,071,685</b>	<b>11,937,446</b>	<b>8,756,210</b>	<b>16,428,909</b>	<b>21,925,695</b>	<b>69,119,945</b>



## Adopted CIP Years 2026-2030

Franklin County Public Schools Expenditures	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 26-30
School Projects	1,080,000	1,145,000	1,195,000	1,245,000	1,295,000	5,960,000
School Bus Replacement	490,000	500,000	525,000	550,000	575,000	2,640,000
Career & Technical Education Center	-	72,000,000	-	-	-	72,000,000
<b>Total Franklin County Public Schools</b>	<b>1,570,000</b>	<b>73,645,000</b>	<b>1,720,000</b>	<b>1,795,000</b>	<b>1,870,000</b>	<b>80,600,000</b>
<b>Total County and Schools Expenditures</b>	<b>11,641,685</b>	<b>85,582,446</b>	<b>10,476,210</b>	<b>18,223,909</b>	<b>23,795,695</b>	<b>149,719,945</b>



# Community Services



# County of Franklin, Virginia

## FY 2026-2030 Adopted Capital Improvement Program

### Community Services Summary

Community Services	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 26-30
<b>Planning and Community Services</b>						
Village Improvements /Housing/Utilities	150,000	500,000	500,000	500,000	500,000	2,150,000
Planning Vehicle Replacement	-	-	37,000	-	40,000	77,000
Revenue Sharing (Transportation Matching Funds)	-	-	150,000	-	150,000	300,000
<b>Subtotal, Planning and Community Services</b>	<b>150,000</b>	<b>500,000</b>	<b>687,000</b>	<b>500,000</b>	<b>690,000</b>	<b>2,527,000</b>
<b>GIS</b>						
Replacement Plotter	-	20,000	-	-	-	20,000
Replacement Drone	-	-	-	10,000	-	10,000
<b>Subtotal, GIS</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>30,000</b>
<b>Building Inspections</b>						
Vehicle Replacements	-	-	42,000	-	44,000	86,000
<b>Subtotal, Building Inspections</b>	<b>-</b>	<b>-</b>	<b>42,000</b>	<b>-</b>	<b>44,000</b>	<b>86,000</b>
<b>Economic Development</b>						
Job Creation Fund	150,000	150,000	150,000	150,000	150,000	750,000
Infrastructure Development Fund	150,000	250,000	250,000	250,000	250,000	1,150,000
<b>Subtotal, Economic Development</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,900,000</b>
<b>Solid Waste</b>						
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	-	-	-	316,800
Landfill Rebuild Equipment	211,750	211,750	423,500	423,500	423,500	1,694,000
Cell 4 Construction	-	200,000	200,000	200,000	6,200,000	6,800,000
Vehicle Replacement (2 Rolloff Trucks) Landfill	-	-	228,000	-	-	228,000
Landfill Equipment (knuckle boom & small excavator)	-	76,500	76,500	-	-	153,000
Pump & Treat Upgrade	-	-	125,000	-	-	125,000
Collections Site Development	1,815,000	-	-	-	-	1,815,000
Scalehouse Replacement	70,000	-	-	-	-	70,000
<b>Subtotal, Solid Waste</b>	<b>2,425,150</b>	<b>816,650</b>	<b>1,223,000</b>	<b>793,500</b>	<b>6,793,500</b>	<b>12,051,800</b>
<b>Community Services Total</b>	<b>2,875,150</b>	<b>1,736,650</b>	<b>2,352,000</b>	<b>1,703,500</b>	<b>7,927,500</b>	<b>16,594,800</b>



## Village Improvements /Housing/Utilities

### **Financial Summary**

	Total Cost	Through						Total FY 26 - FY 30
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	<b>2,150,000</b>	<b>0</b>	<b>150,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,150,000</b>
<b>Funding Sources</b>								
Transfer From General Fund	2,000,000	0	0	500,000	500,000	500,000	500,000	2,000,000
Other Reserve Funds	150,000	0	150,000	0	0	0	0	150,000
<b>Total Funding Sources</b>	<b>2,150,000</b>	<b>0</b>	<b>150,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,150,000</b>
<b>Operating Impacts</b>			0	0	0	0	0	0

### **Justification:**

Improvements in villages and Designated Growth Areas (DGAs) are critical priorities for the County. Addressing walkability, transportation, housing, and utility infrastructure is essential to support and guide sustainable growth. The County is currently facing significant housing shortages, particularly in workforce and rental housing, which must be addressed to meet the needs of a growing population. Additionally, upgrades to essential utilities such as water, sewer, broadband, and transportation (including key corridors and secondary roads) are necessary to enhance livability and ensure long-term development.

### **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 in implementing 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

- **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.



## Planning Vehicle Replacement

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>40,000</b>	<b>77,000</b>
<u>Funding Sources</u>								
Other Carryover Funds	77,000	0	0	0	37,000	0	40,000	77,000
<b>Total Funding Sources</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>40,000</b>	<b>77,000</b>
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

The Planning and Community Development Department is currently short of one vehicle due to a 2023 accident that totaled an inspector's car. The department is also relying on an aging Jeep that has required frequent maintenance and is due for replacement. Looking ahead, vehicles purchased in 2020 and 2021 will likely need replacement within the next 5 to 10 years.

### 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 drives 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.

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



## Revenue Sharing (Transportation Matching Funds)

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	300,000	0	0	0	150,000	0	150,000	300,000
<b>Funding Sources</b>								
Transfer From General Fund	300,000	0	0	0	150,000	0	150,000	300,000
<b>Total Funding Sources</b>	300,000	0	0	0	150,000	0	150,000	300,000
<b>Operating Impacts</b>			0	0	0	0	0	0

### **Justification:**

Allocate 50% of revenue-sharing funds to improve transportation infrastructure in Villages and Designated Growth Areas (DGAs), with a focus on pedestrian, cyclist, multimodal, and roadway enhancements.

### **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.



## Replacement Plotter

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	20,000	0	0	20,000	0	0	0	20,000
<u>Funding Sources</u>								
Transfer From General Fund	20,000	0	0	20,000	0	0	0	20,000
<b>Total Funding Sources</b>	20,000	0	0	20,000	0	0	0	20,000
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

The current GIS plotter is approximately four years old and is expected to need replacement within the next two to three years. As a vital piece of equipment, it supports frequent internal and external requests for large-format prints, maps, aerial photos, and other essential GIS materials.

### Project Description:

While GIS has largely transitioned to web-based maps and viewers, the need for printed materials persists. Paper maps remain necessary in certain situations, and the GIS office is occasionally tasked with producing large-format, non-map items—such as six-foot-tall Taser targets for the Sheriff's Office. As the only County department with the in-house expertise to provide these specialized printing services, maintaining a high-quality plotter is essential for delivering accurate and professional hard copies of our work.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
  - It is essential for local government to maintain at least one large-format plotter, along with trained staff to operate it effectively. The GIS Office is the most qualified department in the County to manage this equipment, making it both practical and responsible to ensure the plotter remains operational and under their oversight.



## Replacement Drone

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	10,000	0	0	0	0	10,000	0	10,000
<u>Funding Sources</u>								
Transfer From General Fund	10,000	0	0	0	0	10,000	0	10,000
<b>Total Funding Sources</b>	10,000	0	0	0	0	10,000	0	10,000
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

The County's current drone is approaching the end of its operational lifespan and is projected to require replacement by spring 2027.

### Project Description:

The GIS Office oversees the County's non-emergency drone program, making it essential to maintain reliable, high-quality equipment to meet the County's growing drone-related needs. The drone scheduled for purchase in FY28 is expected to reach the end of its service life by FY34 and will require replacement at that time.

### 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.



## Building Inspections Vehicle Replacements

Financial Summary								
Through								
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
<b>Total Project Cost</b>	86,000	0	0	0	42,000	0	44,000	86,000
<u>Funding Sources</u>								
Transfer From General Fund	86,000	0	0	0	42,000	0	44,000	86,000
<b>Total Funding Sources</b>	86,000	0	0	0	42,000	0	44,000	86,000
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

Inspectors take-home vehicles and accumulate high mileage due to frequent travel for inspections and educational purposes, as well as wear and tear from navigating varied terrain.

### Project Description:

The project includes plans to replace the building inspector vehicles used daily for County inspections. Given the high mileage these vehicles accumulate each year, it is the County's responsibility to ensure that employees have reliable and safe transportation.

### 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.



## Job Creation Fund

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	750,000	0	150,000	150,000	150,000	150,000	150,000	750,000
<u>Funding Sources</u>								
Transfer From General Fund	750,000	0	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total Funding Sources</b>	750,000	0	150,000	150,000	150,000	150,000	150,000	750,000
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

Encouraging the growth of new and existing businesses within the County.

### Project Description:

Incentives for business growth and new ventures in the County are funded through the Job Creation Fund.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Well-Planned Growth**
  - Franklin County is dedicated to fostering business growth and expansion through strategic future planning.
- **Strategic Economic Development**
  - Effective economic development requires the County to proactively support existing and future businesses through initiatives focused on retention, expansion, and attraction.



## Infrastructure Development Fund

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	<b>1,150,000</b>	<b>0</b>	<b>150,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,150,000</b>
<b>Funding Sources</b>								
Transfer From General Fund	1,150,000	0	150,000	250,000	250,000	250,000	250,000	1,150,000
<b>Total Funding Sources</b>	<b>1,150,000</b>	<b>0</b>	<b>150,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,150,000</b>
<b>Operating Impacts</b>			0	0	0	0	0	0

### **Justification:**

The Infrastructure Development Fund Project supports the planning and implementation of future infrastructure initiatives within the County.

### **Project Description:**

The Infrastructure Development Fund supports a range of site and infrastructure projects tied to economic development across 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 dedicated to fostering business growth and expansion through strategic future planning.
- **Strategic Economic Development**
  - Effective economic development requires the County to proactively support existing and future businesses through initiatives focused on retention, expansion, and attraction.



## Landfill Engineering / Compliance / Groundwater

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	850,000	0	170,000	170,000	170,000	170,000	170,000	850,000
<b>Funding Sources</b>								
Transfer From General Fund	850,000	0	170,000	170,000	170,000	170,000	170,000	850,000
<b>Total Funding Sources</b>	850,000	0	170,000	170,000	170,000	170,000	170,000	850,000
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

Required by permit.

### Project Description:

This includes the mandatory annual testing at the County Landfill, costs associated with LaBella's services, installation of new wells if needed, preventative measures, operation of the pump-and-treat system, and all stormwater compliance activities.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Well-Planned Growth**
  - Replacing critical equipment at a reasonable cost will enable the landfill to accommodate the County's growing population and the resulting increase in waste.
- **Conserving and Promoting Natural Assets**
  - Maintaining up-to-date equipment ensures the landfill's capacity is preserved.
- **Responsible Government Operations**
  - Best product for the best price.



## Landfill Equipment (Lease of Equipment)

Financial Summary								
Through								
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
<b>Total Project Cost</b>	316,800	0	158,400	158,400	0	0	0	316,800
Funding Sources								
Transfer From General Fund	316,800	0	158,400	158,400	0	0	0	316,800
<b>Total Funding Sources</b>	316,800	0	158,400	158,400	0	0	0	316,800
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

Lease agreement for the 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**
  - Replacing critical equipment at a reasonable cost will enable the landfill to accommodate the County's growing population and the resulting increase in waste.
- **Conserving and Promoting Natural Assets**
  - Maintaining up-to-date equipment ensures the landfill's capacity is preserved.
- **Responsible Government Operations**
  - Best product for the best price.



## Landfill Rebuild Equipment

Financial Summary								
	Through							Total
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 26 - FY 30
<b>Total Project Cost</b>	1,694,000	0	211,750	211,750	423,500	423,500	423,500	1,694,000
<u>Funding Sources</u>								
Transfer From General Fund	1,694,000	0	211,750	211,750	423,500	423,500	423,500	1,694,000
<b>Total Funding Sources</b>	1,694,000	0	211,750	211,750	423,500	423,500	423,500	1,694,000
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

The Landfill is focused on keeping its equipment in a ready and operational state. Maintaining and rebuilding the existing fleet is significantly more cost-effective than purchasing 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**
  - Replacing critical equipment at a reasonable cost will enable the landfill to accommodate the County's growing population and the resulting increase in waste.
- **Conserving and Promoting Natural Assets**
  - Maintaining up-to-date equipment ensures the landfill's capacity is preserved.
- **Responsible Government Operations**
  - Best product for the best price.



## Cell 4 Construction

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	<b>6,800,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>6,200,000</b>	<b>6,800,000</b>
<b>Funding Sources</b>								
Transfer From General Fund	600,000	0	0	200,000	200,000	200,000	0	600,000
Borrowing	6,200,000	0	0	0	0	0	6,200,000	6,200,000
<b>Total Funding Sources</b>	<b>6,800,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>6,200,000</b>	<b>6,800,000</b>
<b>Operating Impacts</b>				0	0	0	0	0

### **Justification:**

To extend the landfill's lifespan, the County must prepare for constructing a new cell as the current ones near full capacity.

### **Project Description:**

This project provides funding for the construction of an additional cell at the County-operated landfill. With three cells currently in use, the addition of a new cell will help extend the landfill's operational life, preserve current service levels, and accommodate the County's growing population.

### **Additional Operating Impacts:**

There are no additional operating impacts identified at this time.

### **Conformance with Strategic Focus Areas:**

- **Well Planned Growth**
  - To ensure the County maintains sufficient solid waste disposal capacity for the future.
- **Conserving and Promoting Natural Assets**
  - The solid waste landfill provides a sanitary and designated disposal site for residents' waste, helping to prevent unsightly roadside dumping.
- **Responsible Government Operations**
  - The solid waste landfill enables the County to manage waste disposal in compliance with DEQ and EPA regulations.



## Vehicle Replacement (2 Rolloff Trucks) Landfill Equipment

### Financial Summary

	Through						Total	
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 26 - FY 30
<b>Total Project Cost</b>	228,000	0	0	0	228,000	0	0	228,000
<u>Funding Sources</u>								
Transfer From General Fund	228,000	0	0	0	228,000	0	0	228,000
<b>Total Funding Sources</b>	228,000	0	0	0	228,000	0	0	228,000
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

The County must maintain its rolling stock to effectively meet the refuse collection needs of Franklin County residents.

### 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**
  - Replacing critical equipment at a reasonable cost will enable the landfill to accommodate the County's growing population and the resulting increase in waste.
- **Conserving and Promoting Natural Assets**
  - Maintaining up-to-date equipment ensures the landfill's capacity is preserved.
- **Responsible Government Operations**
  - Best product for the best price.



## Landfill Equipment (knuckle boom & small excavator)

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	<b>153,000</b>	<b>0</b>	<b>0</b>	<b>76,500</b>	<b>76,500</b>	<b>0</b>	<b>0</b>	<b>153,000</b>

<u>Funding Sources</u>								
Transfer From General Fund	153,000	0	0	76,500	76,500	0	0	153,000
<b>Total Funding Sources</b>	<b>153,000</b>	<b>0</b>	<b>0</b>	<b>76,500</b>	<b>76,500</b>	<b>0</b>	<b>0</b>	<b>153,000</b>
<b>Operating Impacts</b>				0	0	0	0	0

### Justification:

Maintain landfill collection equipment in ready condition, enhance staff capabilities, and enable the removal of large items illegally left at collection sites.

### Project Description:

This project funds the purchase of a knuckle boom truck and a small excavator to assist with cleanup at unmanned collection sites throughout the County. These machines are well-suited for handling large, heavy, and awkward items, helping the County maintain clean and safe collection areas for residents.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Well-Planned Growth**
  - Replacing critical equipment at a reasonable cost will enable the landfill to accommodate the County's growing population and the resulting increase in waste.
- **Conserving and Promoting Natural Assets**
  - Maintaining up-to-date equipment ensures the landfill's capacity is preserved.
- **Responsible Government Operations**
  - Best product for the best price.



## Pump & Treat Upgrade

### **Financial Summary**

	Through							Total FY 26 - FY 30
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	125,000	0	0	0	125,000	0	0	125,000
<b>Funding Sources</b>								
Transfer From General Fund	125,000	0	0	0	125,000	0	0	125,000
<b>Total Funding Sources</b>	125,000	0	0	0	125,000	0	0	125,000
<b>Operating Impacts</b>			0	0	0	0	0	0

### **Justification:**

The pump-and-treat equipment is 16 years old and is experiencing frequent failures.

### **Project Description:**

The closed landfill is unlined, resulting in contamination of the surrounding groundwater. To mitigate these effects, the Franklin County landfill operates a pump-and-treat system. The current equipment, over 15 years old, experiences frequent failures. This pump-and-treat system is a required component of the closed landfill's permit compliance.

### **Additional Operating Impacts:**

There are no additional operating impacts identified at this time.

### **Conformance with Strategic Focus Areas:**

- **Conserving and Promoting Natural Assets**
  - This prevents contamination from spreading beyond the unlined closed landfill.
- **Responsible Government Operation**
  - This is mandated by our closed landfill permit and new DEQ regulations. This groundwater mitigation should bring the pump and treat discharge into DEQ limits.



## Collections Site Development

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	<b>1,815,000</b>	<b>0</b>	<b>1,815,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,815,000</b>
<b>Funding Sources</b>								
Borrowing	1,815,000	0	1,815,000	0	0	0	0	1,815,000
<b>Total Funding Sources</b>	<b>1,815,000</b>	<b>0</b>	<b>1,815,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,815,000</b>
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

To eliminate out of county trash and unsightly dumpster sites. Control flow of waste into the landfill; eliminate prohibited waste from being deposited at the landfill. To increase efficiency of waste collection. Keep contractors from dumping illegally.

### Project Description:

Develop 16-20 manned compactor sites at strategic areas around the county.

### 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.



## Scalehouse Replacement

### **Financial Summary**

	Through							Total FY 26 - FY 30
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	70,000	0	70,000	0	0	0	0	70,000
<b>Funding Sources</b>								
Borrowing	70,000	0	70,000	0	0	0	0	70,000
<b>Total Funding Sources</b>	70,000	0	70,000	0	0	0	0	70,000
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

Upgrade by replacing the unsafe structure.

### Project Description:

The old scale house, currently used for record-keeping and equipment storage, has a failing roof and rotted floors. The new building will include a second bathroom to provide separate men's and women's restrooms, as well as an office for the Landfill assistant manager along with a dispensing station for the DEF diesel fuel additive.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Well-Planned Growth**
  - Replacing the scalehouse is part of a strategic effort to support well-planned growth, ensuring the facility can meet increasing operational demands, improve staff efficiency, and accommodate future infrastructure needs at the landfill.

Adopted CIP Years 2026-2030



# Human Services



# County of Franklin, Virginia

## FY 2026-2030 Adopted Capital Improvement Program

### Human Services Summary

Human Services	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 26-30
<b>Parks and Recreation</b>						
Athletic Field Lighting and Improvements	2,490,000	-	-	-	-	2,490,000
Parks and Recreation Capital Maintenance	150,000	175,000	200,000	225,000	250,000	1,000,000
Playground Repair, Replacement, and Construction	-	20,000	25,000	30,000	40,000	115,000
Park Development - Trails and Blueways	200,000	20,000	25,000	30,000	40,000	315,000
Vehicle Replacement	-	110,000	50,000	110,000	50,000	320,000
Equipment Replacement	-	20,000	30,000	40,000	50,000	140,000
Park Development - Expansion and Improvements	-	25,000	50,000	75,000	100,000	250,000
<b>Subtotal, Parks and Recreation</b>	<b>2,840,000</b>	<b>370,000</b>	<b>380,000</b>	<b>510,000</b>	<b>530,000</b>	<b>4,630,000</b>
<b>Library</b>						
Bookmobile	15,000	15,000	15,000	15,000	15,000	75,000
Main Library Meeting Room Renovations	-	11,000	11,000	11,000	-	33,000
Villages Pop-up Library	-	11,000	11,000	11,000	11,000	44,000
<b>Subtotal, Library</b>	<b>15,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>26,000</b>	<b>152,000</b>
<b>Registrar</b>						
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
<b>Subtotal, Registrar</b>	<b>60,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>340,000</b>
<b>Human Services Total</b>	<b>2,915,000</b>	<b>477,000</b>	<b>487,000</b>	<b>617,000</b>	<b>626,000</b>	<b>5,122,000</b>



## Athletic Field Lighting & Improvements

### **Financial Summary**

	Total Cost	Through					Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>Total Project Cost</b>	<b>2,490,000</b>	<b>0</b>	<b>2,490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,490,000</b>
<b>Funding Sources</b>							
Borrowing	2,490,000	0	2,490,000	0	0	0	2,490,000
<b>Total Funding Sources</b>	<b>2,490,000</b>	<b>0</b>	<b>2,490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,490,000</b>
<b>Operating Impacts</b>			0	0	0	0	0

### **Justification:**

Athletic fields are in high demand in Franklin County, partly due to limited availability and lack of lighting. Night play is expected for many sports, especially in the fall, yet the County has only one lit rectangular field. As a result, fall soccer teams often use baseball outfields. Additionally, outdated lighting at facilities like LARC and the Rec tennis courts must be replaced soon to avoid removal for safety reasons.

### **Project Description:**

Athletic fields are in high demand in Franklin County due to limited field availability and lack of lighting. Night play is essential for many sports, especially in the fall, yet the County has only one lighted rectangular field. As a result, soccer teams often play on baseball outfields. The top priority is replacing outdated lighting—particularly at LARC field, where lights installed over 50 years ago are severely deteriorated. Replacing them with standard Musco lighting, like those at Recreation Park, will cost around \$220,000. The tennis court lights at Recreation Park, used by high school and middle school teams, are also in poor condition and will require replacement soon.

### **Additional Operating Impacts:**

There are no additional operating impacts identified at this time.

### **Conformance with Strategic Focus Areas:**

- **Well Planned Growth**
  - Maintaining our popular and well used recreational sites are critical for retaining and attracting residents and businesses.
- **Conserving and Promoting Natural Assets**
  - These lighted fields will meet existing demand and will allow for travel tournaments to utilize the park which will further stimulate the meals and lodging industry.
- **Responsible Government Operations**
  - The County has consistently developed and enhanced its infrastructure to enable residents and visitors to experience unrivaled natural assets while maintaining our authentic agricultural heritage, rural culture, mountain vistas, and beautiful lakes and trails.



## Parks and Recreation Capital Maintenance

### **Financial Summary**

	Total Cost	Through					Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>Total Project Cost</b>	<b>1,000,000</b>	<b>0</b>	<b>150,000</b>	<b>175,000</b>	<b>200,000</b>	<b>225,000</b>	<b>250,000</b>
<b>Funding Sources</b>							
Transfer From General Fund	850,000	0	0	175,000	200,000	225,000	250,000
Other Reserve Funds	150,000	0	150,000	0	0	0	150,000
<b>Total Funding Sources</b>	<b>1,000,000</b>	<b>0</b>	<b>150,000</b>	<b>175,000</b>	<b>200,000</b>	<b>225,000</b>	<b>250,000</b>
<b>Operating Impacts</b>			0	0	0	0	0

### **Justification:**

These park structures have exceeded their expected life span and need replacement or renovation. These items 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:**

Waid Park shelter painting and renovations: \$15,000, Replacement ADA picnic tables: \$50,000, RM Skate Park: \$25,000, Waid Park radio system: \$5,000, Waid Park Special Event power: \$25,000 (estimate: \$23,483 on 6/24), P&R office entry area and restroom renovation: \$12,000, AED's with public cabinets at athletic park locations (\$4,000 per 6 locations) \$24,000, 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**
  - 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.



## Playground Repair, Replacement, and Construction

### **Financial Summary**

	Through						Total	
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	115,000	0	0	20,000	25,000	30,000	40,000	115,000
<b>Funding Sources</b>								
Transfer From General Fund	115,000	0	0	20,000	25,000	30,000	40,000	115,000
<b>Total Funding Sources</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>25,000</b>	<b>30,000</b>	<b>40,000</b>	<b>115,000</b>
<b>Operating Impacts</b>				0	0	0	0	0

### 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**
  - 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.



## Park Development Trails and Blueways

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	<b>315,000</b>	<b>0</b>	<b>200,000</b>	<b>20,000</b>	<b>25,000</b>	<b>30,000</b>	<b>40,000</b>	<b>315,000</b>
<b>Funding Sources</b>								
Transfer From General Fund	115,000	0	0	20,000	25,000	30,000	40,000	115,000
Borrowing	200,000	0	200,000	0	0	0	0	200,000
Enter Funding Source	0	0	0	0	0	0	0	0
Enter Funding Source	0	0	0	0	0	0	0	0
<b>Total Funding Sources</b>	<b>315,000</b>	<b>0</b>	<b>200,000</b>	<b>20,000</b>	<b>25,000</b>	<b>30,000</b>	<b>40,000</b>	<b>315,000</b>
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

Trails and Blueway's are the most frequently requested amenity in Franklin County and across the state. Trails and Blueway's are marketed by Virginia's Blue Ridge and Roanoke Regional Partnership regionally and nationally. Ongoing investment in trails and Blueway's is needed for Franklin County to remain competitive.

### Project Description:

These funds will be used to develop trails and Blueway's in the County. Projects include trail development at County owned site as well as Blueway development such improvements to existing access points and development of canoe/kayak launches.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Well Planned Growth**
  - Strategic investments in infrastructure to attract people to these areas while maintaining our green spaces and vistas elsewhere. Strategically developing and expanding trails is critical for retaining and attracting residents and businesses.
- **Conserving and Promoting Natural Assets**
  - Trails are heavily marketed by Virginia's Blue Ridge and the Roanoke Regional Partnership. This will provide our Tourism and Economic Development Departments as well as our regional partners with product to market to potential visitors and residents.
- **Responsible Government Operations**
  - The County has consistently developed and enhanced its infrastructure to enable residents and visitors to experience unrivaled natural assets while maintaining our authentic agricultural heritage, rural culture, mountain vistas, and beautiful lakes and trails.



## Parks Vehicle Replacement

### **Financial Summary**

	Total Cost	Through					Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>Total Project Cost</b>	320,000	0	0	110,000	50,000	110,000	50,000
<b>Funding Sources</b>							
Transfer From General Fund	320,000	0	0	110,000	50,000	110,000	50,000
<b>Total Funding Sources</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>50,000</b>	<b>110,000</b>	<b>50,000</b>
<b>Operating Impacts</b>				0	0	0	0

### Justification:

Maintenance of older vehicles is costly with more frequent repairs. A shortage of vehicles reduces 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. The request this year will be used to replace an existing Ford E350 with a similar Ford Transit passenger vehicle. This vehicle meets the County's replacement schedule based on mileage. The estimated cost to replace this van is \$65,000.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Well Planned Growth**
  - 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**
  - 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.



## Parks Equipment Replacement

### **Financial Summary**

	Total Cost	Through					Total	
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
<b>Total Project Cost</b>	140,000	0	0	20,000	30,000	40,000	50,000	140,000
<b>Funding Sources</b>								
Transfer From General Fund	140,000	0	0	20,000	30,000	40,000	50,000	140,000
<b>Total Funding Sources</b>	140,000	0	0	20,000	30,000	40,000	50,000	140,000
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

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

### Project Description:

This annual investment replaces worn or broken equipment. An equipment replacement schedule tracks the 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. Purchase a compact excavator with a dedicated trailer to assist with P&R and county projects. A miniexcavator will be \$65,000 and a trailer would be \$7,000.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Well Planned Growth**
  - 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.



## Park Development – Expansion and Improvements

Financial Summary		Through						Total
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 26 - FY 30
<b>Total Project Cost</b>	75,000	0	15,000	15,000	15,000	15,000	15,000	75,000
<u>Funding Sources</u>								
Expense	0	0	0	0	0	0	0	0
<b>Total Funding Sources</b>	0	0	0	0	0	0	0	0
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

The Strategic Economic Development Priority 2 is to Create RFP to hire consultant to perform the recreation asset development plan that includes specific criteria that needs to be included in the final plan. Secure funding for a consultant to recommend strategies to better utilize existing assets and identify opportunities for further asset development and promotion.

### Project Description:

Park Comprehensive Plan / Recreational Asset Plan: \$100,000

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas

- **Well Planned Growth**
  - The Strategic Economic Development Priority 2 is to Create RFP to hire consultant to perform the recreation asset development plan that includes specific criteria that needs to be included in the final plan. Secure funding for a consultant to recommend strategies to better utilize existing assets and identify opportunities for further asset development and promotion.
- **Conserving and Promoting Natural Assets**
  - The County has consistently developed and enhanced its infrastructure to enable residents and visitors to experience unrivaled natural assets while maintaining our authentic agricultural heritage, rural culture, mountain vistas, and beautiful lakes and trails." Parks and Recreation provides product for Economic Development and Tourism to sell and promote Franklin County. Recreational sites are critical for this to occur.
- **Responsible Government Operations**
  - Strategically developing recreational sites are critical for retaining and attracting residents and businesses.



## Library Bookmobile Replacement

Financial Summary								
	Through							Total
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 26 - FY 30
<b>Total Project Cost</b>	75,000	0	15,000	15,000	15,000	15,000	15,000	75,000
<u>Funding Sources</u>								
Transfer From General Fund	75,000	0	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total Funding Sources</b>	75,000	0	15,000	15,000	15,000	15,000	15,000	75,000
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

This is an existing project, and the time of bookmobile replacement is getting closer and the need for community outreach is increasing at a fast pace.

### Project Description:

Our bookmobile is a 2005 Chevy truck that has relatively low mileage. I've begun a replacement fund so that Franklin County is not caught by surprise with a \$200,000 price tag for an in-kind replacement. The better option may 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.



## Main Library Meeting Room Renovations

### **Financial Summary**

	Total Cost	Through					Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>Total Project Cost</b>	33,000	0	0	11,000	11,000	11,000	0
<b>Funding Sources</b>							
Transfer From General Fund	33,000	0	0	11,000	11,000	11,000	0
<b>Total Funding Sources</b>	33,000	0	0	11,000	11,000	11,000	0
<b>Operating Impacts</b>			0	0	0	0	0

### Justification:

Rocky Mount Library has experienced a demand for community meeting spaces. It is projected that in because 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 bookshop would be converted into an updated meeting room with an upgraded room 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.



## Villages Pop-Up Library

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	44,000	0	0	11,000	11,000	11,000	11,000	44,000
<b>Funding Sources</b>								
Transfer From General Fund	44,000	0	0	11,000	11,000	11,000	11,000	44,000
<b>Total Funding Sources</b>	44,000	0	0	11,000	11,000	11,000	11,000	44,000
<b>Operating Impacts</b>			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**
  - A pocket library located within the Union Hall village plan will assure community services and amenities that will help attract people to this area and offer the services desperately needed for that area of the county as the population continues to grow.
- **Enhanced Educational Opportunities**
  - Offering library services in this area will provide a great support system for the local schools both private and public and for the homeschooling community.
- **Conserving and Promoting Natural Assets**
  - Having a pocket library in a current rural area with limited businesses will act as an economic engine for the county by attracting more people to the store fronts and thus attracting more businesses to the area.



## Voting Equipment Replacement

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	200,000	0	40,000	40,000	40,000	40,000	40,000	200,000
<b>Funding Sources</b>								
Transfer From General Fund	200,000	0	40,000	40,000	40,000	40,000	40,000	200,000
<b>Total Funding Sources</b>	200,000	0	40,000	40,000	40,000	40,000	40,000	200,000
<b>Operating Impacts</b>			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.



## Electronic Pollbooks Replacement

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	100,000	0	20,000	20,000	20,000	20,000	20,000	100,000
<b>Funding Sources</b>								
Transfer From General Fund	80,000	0	0	20,000	20,000	20,000	20,000	80,000
Other Reserve Funding	20,000	0	20,000	0	0	0	0	20,000
<b>Total Funding Sources</b>	100,000	0	20,000	20,000	20,000	20,000	20,000	100,000
<b>Operating Impacts</b>			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.



## HB2178 - Minimum Security

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	20,000	0	0	5,000	5,000	5,000	5,000	20,000
<b>Funding Sources</b>								
Transfer From General Fund	20,000	0	0	5,000	5,000	5,000	5,000	20,000
<b>Total Funding Sources</b>	20,000	0	0	5,000	5,000	5,000	5,000	20,000
<b>Operating Impacts</b>			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.



## Voting Booth Replacement

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	20,000	0	0	5,000	5,000	5,000	5,000	20,000
<b>Funding Sources</b>								
Transfer From General Fund	20,000	0	0	5,000	5,000	5,000	5,000	20,000
<b>Total Funding Sources</b>	20,000	0	0	5,000	5,000	5,000	5,000	20,000
<b>Operating Impacts</b>				0	0	0	0	0

### **Justification:**

To maintain the voter's privacy, voting booth need to be replaced 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



# County of Franklin, Virginia

## FY 2026-2030 Adopted Capital Improvement Program

### Human Services Summary

Internal Services	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 26-30
<b>Information Technology</b>						
Workstation Replacement	145,796	99,454	99,454	99,454	99,454	543,612
Infrastructure Refresh Operations & Maintenance	163,289	163,289	163,289	163,289	163,289	816,445
<b>Subtotal, Information Technology</b>	<b>309,085</b>	<b>262,743</b>	<b>262,743</b>	<b>262,743</b>	<b>262,743</b>	<b>1,360,057</b>
<b>Finance</b>						
Finance Software	-	20,000	30,000	40,000	50,000	140,000
<b>Subtotal, Finance</b>	<b>-</b>	<b>20,000</b>	<b>30,000</b>	<b>40,000</b>	<b>50,000</b>	<b>140,000</b>
<b>General Properties</b>						
Jail Repairs & Security Enhancements	100,000	300,000	300,000	400,000	400,000	1,500,000
YMCA Facility	-	400,000	-	-	-	400,000
E911 New Facility	100,000	3,805,000	-	-	-	3,905,000
Storage Facility	-	50,000	50,000	50,000	50,000	200,000
Courthouse Exterior Maintenance	-	100,000	100,000	100,000	100,000	400,000
HVAC Upgrade/Replacement	50,000	200,000	200,000	200,000	200,000	850,000
Roof Replacements	50,000	525,000	525,000	525,000	525,000	2,150,000
Courthouse Interior Repairs	-	100,000	50,000	50,000	50,000	250,000
Franklin Center Building and Technology Upgrades	-	25,000	25,000	25,000	25,000	100,000
Upgrades to Safety Systems - Various Facilities	-	50,000	50,000	50,000	50,000	200,000
Westlake Library New Facility	-	-	100,000	3,853,000	-	3,953,000
Public Safety Administration New Facility	-	-	100,000	3,322,000	-	3,422,000
Essig Center Interior Upgrades	-	50,000	50,000	50,000	50,000	200,000
Elevator Modernization - Courthouse (2)	-	-	-	150,000	-	150,000
Social Services New or Renovated Facility	-	-	-	100,000	5,855,000	5,955,000
<b>Subtotal, General Properties</b>	<b>300,000</b>	<b>5,605,000</b>	<b>1,550,000</b>	<b>8,875,000</b>	<b>7,305,000</b>	<b>23,635,000</b>
<b>Internal Services Total</b>	<b>609,085</b>	<b>5,887,743</b>	<b>1,842,743</b>	<b>9,177,743</b>	<b>7,617,743</b>	<b>25,135,057</b>



## Workstation Replacement

Financial Summary									
	Through FY 2025								Total
	Total Cost	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 26 - FY 30		
<b>Total Project Cost</b>	543,612	0	145,796	99,454	99,454	99,454	99,454	543,612	
<u>Funding Sources</u>									
Transfer From General Fund	543,612	0	145,796	99,454	99,454	99,454	99,454	543,612	
<b>Total Funding Sources</b>	543,612	0	145,796	99,454	99,454	99,454	99,454	543,612	
<b>Operating Impacts</b>		0	0	0	0	0	0	0	

### Justification:

A structured and ongoing maintenance program is essential to ensure that end-user systems remain compatible with evolving technology requirements. Without this initiative, systems will fall behind in their ability to support modern operating systems, updates, and critical software packages. Additionally, security vulnerabilities will increase due to the inability to apply timely patches and upgrades.

### Project Description:

The Workstation Replacement project is designed to systematically maintain and upgrade end-user computing devices across the organization. This initiative ensures that all workstations meet current hardware standards and are capable of supporting modern operating systems, critical software applications, and security updates. The project includes maintaining an accurate and up-to-date inventory of both hardware configurations and installed software to support informed lifecycle management.

### 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.



## Infrastructure Refresh Operations and Maintenance

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	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
<b>Total Funding Sources</b>	816,445	0	163,289	163,289	163,289	163,289	163,289	816,445
<b>Operating Impacts</b>		0	0	0	0	0	0	0

### Justification:

This project represents the backbone of the County's IT operations. Without regular and timely refresh of this infrastructure, the risk of failure, performance degradation, and exposure to unpatched security vulnerabilities significantly increases. Outdated infrastructure can severely impair both data and voice communication capabilities, directly affecting operational efficiency, public service delivery, and emergency responsiveness.

By maintaining a consistent and proactive refresh cycle, the County ensures reliable, secure, and high-performing IT infrastructure that supports all mission-critical systems. This capital investment is essential for sustaining modern government operations and enabling future digital transformation initiatives.

### Project Description:

The Infrastructure Refresh Operations and Maintenance project encompasses the planned replacement and lifecycle management of all core network and server components that support the County's data and voice communications infrastructure. This includes equipment essential to the operation of applications, communication systems, and data storage environments across all departments.

The project ensures that these foundational systems are upgraded proactively, based on the projected end-of-support timelines provided by the original equipment manufacturers. Replacement funding is requested on a schedule that initiates the engineering, procurement, and implementation process two years prior to the manufacturer's published End-of-Life (EOL) date. This lead time is critical to minimize disruption and ensure seamless continuity of service.

### 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.



## Finance Software

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	140,000	0	0	20,000	30,000	40,000	50,000	140,000
<b>Funding Sources</b>								
Transfer From General Fund	140,000	0	0	20,000	30,000	40,000	50,000	140,000
<b>Total Funding Sources</b>	140,000	0	0	20,000	30,000	40,000	50,000	140,000
<b>Operating Impacts</b>			0	25,000	25,000	25,000	25,000	100,000

### **Justification:**

This project supports the acquisition of updated finance and HR software to replace outdated manual processes. A new budgeting system will improve accuracy and forecasting, while a Purchase Order module for the existing Munis system will enhance tracking of project expenditures and future obligations. Planned additions to HR/Payroll/ERP tools will streamline processes such as applicant tracking and employee onboarding. These improvements are essential to ensure efficient, transparent, and accurate financial and administrative operations across the County.

### **Project Description:**

This project involves the implementation of modern finance and HR software tools to improve the County's budgeting, purchasing, and administrative processes. The County currently relies on spreadsheets to develop the annual budget, which increases the risk of errors and limits efficiency. A new budgeting system will provide greater accuracy, transparency, and forecasting capabilities.

The project also plans funding for adding a Purchase Order module to the existing Tyler Technologies Munis system, allowing for better tracking of project expenditures and future funding obligations—functions currently managed manually by departments. Additionally, the Finance Department plans to implement enhanced HR/Payroll/ERP features to support applicant tracking, employee onboarding, policy management, and performance evaluation. These upgrades will streamline operations and better support day-to-day County functions.

### **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.



## Jail Repairs & Security Enhancements

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	1,500,000	0	100,000	300,000	300,000	400,000	400,000	1,500,000
<b>Funding Sources</b>								
Transfer From General Fund	1,400,000	0	0	300,000	300,000	400,000	400,000	1,400,000
Other Reserve Funds	100,000	0	100,000	0	0	0	0	100,000
<b>Total Funding Sources</b>	1,500,000	0	100,000	300,000	300,000	400,000	400,000	1,500,000
<b>Operating Impacts</b>			0	0	0	0	0	0

### **Justification:**

Upgrading the Jail's security systems is vital for the safety of inmates, staff, and the public. Exterior repairs are also needed to maintain the building's structural integrity and prevent further damage. These improvements ensure a secure and safe facility.

### **Project Description:**

Franklin County recently completed a comprehensive facility condition assessment of the Jail, which identified several critical projects requiring immediate attention. High-priority items include an engineering study, replacement of high-security exterior doors, renewal of the intercom system, refurbishment of steel window metal screens, upgrades to maximum-security jail cells, and renewal of the security system's door access controls. Additionally, the exterior of the facility requires repairs and repainting to preserve structural integrity and appearance.

These essential projects are being addressed as Phase 1 of a multi-phase renovation plan. A subsequent Phase 2 request will be submitted following the completion of the initial work to ensure continued improvements and enhanced security for the facility.

### **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.



## YMCA Facility

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	400,000	0	0	400,000	0	0	0	400,000
<b>Funding Sources</b>								
Borrowing	400,000	0	0	400,000	0	0	0	400,000
<b>Total Funding Sources</b>	400,000	0	0	400,000	0	0	0	400,000
<b>Operating Impacts</b>				0	0	0	0	0

### **Justification:**

To maintain the structural integrity and safe operation of the YMCA facility, timely repairs and upgrades are essential. Addressing critical needs such as the HVAC system, roof, and parking lot will protect the building, enhance energy efficiency, and ensure a safe environment for all users.

### **Project Description:**

In 2017, County staff conducted a comprehensive Physical Needs Assessment of the Franklin County YMCA facility. The assessment identified three urgent priorities: replacement of the HVAC system, roof replacement, and resealing and restriping of the parking lot. These critical upgrades are essential to ensure the facility operates safely, efficiently, and continues to serve the community effectively.

The project has secured \$1,000,000 in federal funding, with the County committing an additional \$400,000 to complete the necessary repairs and improvements.

### **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.



## E911 New Facility

### **Financial Summary**

	Through FY 2025						Total
	Total Cost	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 26 - FY 30
<b>Total Project Cost</b>	3,905,000	0	100,000	3,805,000	0	0	3,905,000
<u>Funding Sources</u>							
Borrowing	3,905,000	0	100,000	3,805,000	0	0	3,905,000
<b>Total Funding Sources</b>	3,905,000	0	100,000	3,805,000	0	0	3,905,000
<b>Operating Impacts</b>		0	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.



## Storage Facility

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	200,000	0	0	50,000	50,000	50,000	50,000	200,000
<b>Funding Sources</b>								
Transfer From General Fund	200,000	0	0	50,000	50,000	50,000	50,000	200,000
<b>Total Funding Sources</b>	200,000	0	0	50,000	50,000	50,000	50,000	200,000
<b>Operating Impacts</b>				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.



## Courthouse Exterior Maintenance

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	400,000	0	0	100,000	100,000	100,000	100,000	400,000
<b>Funding Sources</b>								
Transfer From General Fund	400,000	0	0	100,000	100,000	100,000	100,000	400,000
<b>Total Funding Sources</b>	400,000	0	0	100,000	100,000	100,000	100,000	400,000
<b>Operating Impacts</b>				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.



## HVAC Upgrade/Replacement

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	850,000	0	50,000	200,000	200,000	200,000	200,000	850,000
<b>Funding Sources</b>								
Transfer From General Fund	800,000	0	0	200,000	200,000	200,000	200,000	800,000
Other Reserve Funds	50,000	0	50,000	0	0	0	0	50,000
<b>Total Funding Sources</b>	850,000	0	50,000	200,000	200,000	200,000	200,000	850,000
<b>Operating Impacts</b>			0	0	0	0	0	0

### **Justification:**

Replacing or upgrading HVAC systems ensures reliable operation of County facilities while reducing maintenance requirements and energy consumption. Modern systems enhance efficiency, extend equipment lifespan, and support the County's sustainability and cost-saving goals.

### **Project Description:**

General Properties is responsible for the maintenance and replacement of HVAC systems at all County-owned facilities. The HVAC Upgrade/Replacement Project provides the framework and funding mechanism for both scheduled and emergency replacements of HVAC systems. This project ensures continued operational efficiency, energy performance, and occupant comfort across County facilities.

### **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.



## Roof Replacements

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	2,150,000	0	50,000	525,000	525,000	525,000	525,000	2,150,000
<b>Funding Sources</b>								
Transfer From General Fund	2,100,000	0	0	525,000	525,000	525,000	525,000	2,100,000
Other Reserve Funds	50,000	0	50,000	0	0	0	0	50,000
<b>Total Funding Sources</b>	2,150,000	0	50,000	525,000	525,000	525,000	525,000	2,150,000
<b>Operating Impacts</b>			0	0	0	0	0	0

### **Justification:**

Timely repair and replacement of roof systems are essential to preserving County facilities and preventing more costly structural and interior damage. Proactive roof maintenance contributes to energy efficiency, may reduce insurance costs, and helps protect the value and functionality of County assets.

### **Project Description:**

General Properties is responsible for the maintenance and replacement of roof systems at all County-owned facilities. The Roof Replacement Project serves as the County's funding mechanism for both planned and emergency roof replacements. This project ensures the long-term protection of County assets, supports facility integrity, and maintains safe, operational environments.

### **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.



## Courthouse Interior Repairs

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	250,000	0	0	100,000	50,000	50,000	50,000	250,000
<b>Funding Sources</b>								
Transfer From General Fund	250,000	0	0	100,000	50,000	50,000	50,000	250,000
<b>Total Funding Sources</b>	250,000	0	0	100,000	50,000	50,000	50,000	250,000
<b>Operating Impacts</b>				0	0	0	0	0

### Justification:

Interior repairs at the Courthouse are necessary due to the age of the facility and the cumulative effects of normal wear and tear. In addition, moisture issues have caused interior damage that must be addressed to prevent further deterioration. These improvements are essential to preserving the building's integrity and ensuring a safe and functional environment for court operations.

### Project Description:

The Franklin County Courthouse requires renovations to address both functional and aesthetic deficiencies. This project includes replacing worn carpet in offices, conference rooms, and the General District Court courtroom, as well as remediating a significant moisture issue in one of the Circuit Court courtrooms. These improvements are essential to maintaining a safe, professional, and welcoming environment for staff, the judiciary, and the public.

### 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.



## Franklin Center Building and Technology Upgrade

### **Financial Summary**

	Total Cost	Through					Total	
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
<b>Total Project Cost</b>	100,000	0	0	25,000	25,000	25,000	25,000	100,000
<b>Funding Sources</b>								
Transfer From General Fund	100,000	0	0	25,000	25,000	25,000	25,000	100,000
<b>Total Funding Sources</b>	100,000	0	0	25,000	25,000	25,000	25,000	100,000
<b>Operating Impacts</b>				0	0	0	0	0

### **Justification:**

County staff have worked proactively to increase utilization of the Franklin Center by re-engaging key partners such as Franklin County Public Schools, Patrick & Henry Community College, and Virginia Western Community College. As a result, the number of patrons and activities at the facility has grown significantly. To support this increased demand and ensure a productive and welcoming environment, upgrades to furniture and technology are necessary.

### **Project Description:**

This project includes upgrades to the Franklin Center's furniture and technology infrastructure to support increased usage and enhance the functionality of the facility. Planned improvements include the replacement of aging furniture and outdated technology equipment to better accommodate staff, partner agencies, and the public.

### **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.



## Countywide Safety System Upgrades

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	200,000	0	0	50,000	50,000	50,000	50,000	200,000
<b>Funding Sources</b>								
Transfer From General Fund	200,000	0	0	50,000	50,000	50,000	50,000	200,000
<b>Total Funding Sources</b>	200,000	0	0	50,000	50,000	50,000	50,000	200,000
<b>Operating Impacts</b>				0	0	0	0	0

### **Justification:**

Enhancing safety and security systems across County facilities is essential to protecting employees, visitors, and public assets. Upgraded systems will help deter potential threats, improve emergency response capabilities, and provide peace of mind for staff and the public.

### **Project Description:**

This project provides for the upgrade and expansion of safety and security systems across various County-owned facilities. Planned improvements include upgrading security cameras, expanding the existing panic button system, and enhancing electronic door access systems to improve facility safety, staff security, and emergency responsiveness.

### **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.



## Westlake Library New Facility

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	<b>3,953,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>3,853,000</b>	<b>0</b>	<b>3,953,000</b>
<b>Funding Sources</b>								
Borrowing	3,853,000	0	0	0	0	3,853,000	0	3,853,000
Transfer From General Fund	100,000	0	0	0	100,000	0	0	100,000
<b>Total Funding Sources</b>	<b>3,953,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>3,853,000</b>	<b>0</b>	<b>3,953,000</b>
<b>Operating Impacts</b>					0	0	0	0

### **Justification:**

To reduce ongoing monthly lease expenses and achieve long-term cost savings, the County must pursue acquisition of property or identify an existing site suitable for constructing a new, permanent Westlake Library facility. This investment will provide a stable, dedicated space to better serve the community and enhance library operations.

### **Project Description:**

The Westlake Library currently operates out of two leased spaces. To reduce long-term lease costs and improve operational efficiency, the County is exploring the construction of a new, County-owned library facility. This project has been identified as a priority in the recently completed Facilities Master Plan and would provide a permanent, purpose-built space to better serve the community's library needs.

### **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.



## Public Safety Administration New Facility

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	<b>3,422,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>3,322,000</b>	<b>0</b>	<b>3,422,000</b>
<b>Funding Sources</b>								
Borrowing	3,322,000	0	0	0	0	3,322,000	0	3,322,000
Transfer From General Fund	100,000	0	0	0	100,000	0	0	100,000
<b>Total Funding Sources</b>	<b>3,422,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>3,322,000</b>	<b>0</b>	<b>3,422,000</b>
<b>Operating Impacts</b>					0	0	0	0

### **Justification:**

Public Safety staff currently occupy temporary space at the Franklin Center following the sale of their former leased facility. A permanent, purpose-built facility is needed to provide adequate space and ensure long-term operational efficiency.

### **Project Description:**

Franklin County's Public Safety administrative staff have relocated to a temporary space in the lower level of the Franklin Center following the sale listing of their former leased facility. While this interim location addresses immediate space needs, the County requires a permanent, purpose-built facility to effectively house Public Safety staff and equipment, ensuring operational efficiency and long-term stability as identified 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:**

- **Dynamic Community Safety**
  - This project supports the Board of Supervisors' strategic focus area of dynamic community safety by providing a more functional and effective office for Public Safety that will allow staff to continue to make Franklin County a safe, secure, and thriving 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. This project supports that mission. The relocation of Public Safety staff to a County-owned facility would also allow the County to eliminate monthly lease payments for the existing facility.



## Essig Center Interior Upgrades

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	200,000	0	0	50,000	50,000	50,000	50,000	200,000
<b>Funding Sources</b>								
Transfer From General Fund	200,000	0	0	50,000	50,000	50,000	50,000	200,000
<b>Total Funding Sources</b>	200,000	0	0	50,000	50,000	50,000	50,000	200,000
<b>Operating Impacts</b>				0	0	0	0	0

### **Justification:**

Increased use of the Essig Center has highlighted the need for interior upgrades to maintain a safe, functional, and welcoming environment. Replacing worn flooring and upgrading lighting will improve user experience, enhance safety, and support ongoing programming for the community.

### **Project Description:**

The Essig Center, home to the County's Office of Aging Services, has seen increased usage and demand. To enhance the facility, this project includes replacing flooring in the pickleball gymnasium, studio, and exercise room, as well as upgrading halogen lighting in 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.



## Elevator Modernization - Courthouse

### **Financial Summary**

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	150,000	0	0	0	0	150,000	0	150,000
<b>Funding Sources</b>								
Transfer From General Fund	150,000	0	0	0	0	150,000	0	150,000
<b>Total Funding Sources</b>	150,000	0	0	0	0	150,000	0	150,000
<b>Operating Impacts</b>			0	0	0	0	0	0

### **Justification:**

To ensure continuous, safe operation of the courthouse elevators, essential repairs and equipment upgrades are required. This modernization will maintain accessibility for elderly, disabled, and other individuals who rely on elevators to move safely between floors.

### **Project Description:**

General Properties completed an assessment of two elevators at the Franklin County Courthouse and identified the need to replace key components, including the controller, power unit, car operating station, hall fixture, and door operator for each unit. Funding for the modernization of both elevators is planned for Fiscal Year 2029 to ensure continued reliable and safe operation.

### **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.



## Social Services New or Renovated Facility

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	5,955,000	0	0	0	0	100,000	5,855,000	5,955,000
<u>Funding Sources</u>								
Borrowing	5,955,000	0	0	0	0	100,000	5,855,000	5,955,000
<b>Total Funding Sources</b>	5,955,000	0	0	0	0	100,000	5,855,000	5,955,000
<b>Operating Impacts</b>						0	0	0

### Justification:

The current Social Services facility lacks sufficient space to effectively support its operations and meet community needs. Constructing a new, purpose-built facility or renovating the existing building are necessary options to provide adequate workspace and improve service delivery.

### Project Description:

The County's Facilities Master Plan identified the current Department of Social Services (DSS) facility as insufficient to meet operational needs. Two options have been proposed to address this: a full renovation of the existing building with an addition to provide necessary space, or construction of a new, purpose-built facility for DSS combined with renovation of the existing building for E911 and related functions. Preliminary cost estimates indicate that both options are similarly priced.

### 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.



# Public Safety



# County of Franklin, Virginia

## FY 2026-2030 Adopted Capital Improvement Program

### Public Safety Summary

Public Safety	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 26-30
<b>Public Safety</b>						
Ambulance Replacement	680,000	900,000	1,100,000	1,300,000	1,500,000	5,480,000
Fire Marshal Vehicle	-	-	-	-	80,000	80,000
Radio Infrastructure (Communication Equip)	263,638	263,638	263,638	48,038	37,500	876,452
Fire Apparatus Replacement	637,548	750,000	900,000	1,100,000	1,400,000	4,787,548
Fire/EMS Equipment	100,000	5,000	5,000	5,000	5,000	120,000
Mobile/Portable Radio Replacement	420,867	420,867	27,267	392,577	392,577	1,654,155
Pharmacy	100,000	110,000	120,000	130,000	140,000	600,000
Hazard Mitigation Grant Program	665,397	-	-	-	-	665,397
Fire/EMS Response Vehicles	75,000	187,600	200,357	214,102	228,426	905,485
Special Operations	-	75,000	75,000	50,000	-	200,000
Shelter Capital reserve	-	5,000	5,000	5,000	5,000	20,000
Building Fund	-	250,000	500,000	750,000	1,000,000	2,500,000
<b>Subtotal, Public Safety</b>	<b>2,942,450</b>	<b>2,967,105</b>	<b>3,196,262</b>	<b>3,994,717</b>	<b>4,788,503</b>	<b>17,889,037</b>
<b>Sheriff</b>						
Vehicle Replacement/Upfit	600,000	625,000	650,000	675,000	700,000	3,250,000
Sheriff In-Car Cameras	130,000	160,000	160,000	160,000	160,000	770,000
Taser Replacement/ additional equipment	-	38,036	53,205	80,949	80,949	253,139
Weapons Training Facility Maintenance and Improvements	-	15,000	15,000	15,000	15,000	60,000
Impound Facility Maintenance and Improvements	-	-	-	-	5,000	5,000
Night Vision Equipment	-	30,912	-	-	-	30,912
Jail maintenance/upgrade: security locks, intercom, exterior doors	-	-	-	5,000	-	5,000
Jail Kitchen Gas Range/Electric Oven Replacement	-	-	-	-	5,000	5,000
<b>Subtotal, Sheriff</b>	<b>730,000</b>	<b>868,948</b>	<b>878,205</b>	<b>935,949</b>	<b>965,949</b>	<b>4,379,051</b>
<b>Public Safety Total</b>	<b>3,672,450</b>	<b>3,836,053</b>	<b>4,074,467</b>	<b>4,930,666</b>	<b>5,754,452</b>	<b>22,268,088</b>



## Ambulance Replacement

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	<b>5,480,000</b>	<i>0</i>	680,000	900,000	1,100,000	1,300,000	1,500,000	<b>5,480,000</b>
<u>Funding Sources</u>								
Transfer From General Fund	5,480,000	<i>0</i>	680,000	900,000	1,100,000	1,300,000	1,500,000	5,480,000
<b>Total Funding Sources</b>	<b>5,480,000</b>	<i>0</i>	680,000	900,000	1,100,000	1,300,000	1,500,000	<b>5,480,000</b>
<b>Operating Impacts</b>			<i>0</i>	0	0	0	0	0

### Justification:

Several ambulances have exceeded mileage limits, increasing risk of breakdowns and service delays. Reserve units are overused, reducing reliability. Replacing two units annually ensures dependable emergency response, lowers maintenance costs, and meets rising call volume. Critical equipment must also be replaced to maintain operational readiness.

### Project Description:

The County operates 10 front-line medic units, with additional reserve units to support coverage. Several front-line units now exceed 130,000 miles, surpassing the replacement threshold, with one more projected to cross that by year-end. Replacements are ordered and due August 2025.

To ensure reliable emergency response, the County must replace 2 medic units annually. Critical onboard equipment—stretchers, load systems, monitors, and LUCAS devices—also require phased replacement. A rotation policy is in place, but a funded, ongoing replacement plan is essential to maintain service levels.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Dynamic Community Safety**
  - Rising call volumes and growing service demands require a reliable EMS fleet. Out-of-service vehicles reduce coverage and delay response times, directly impacting community safety. Maintaining a dependable fleet ensures consistent emergency response and supports efforts to close coverage gaps.
- **Responsible Government Operations**
  - Maintaining a reliable EMS fleet demonstrates responsible government operations and commitment to public safety. Proactively planning replacements and securing multi-year contracts helps reduce long-term costs, reflecting fiscally sound and forward-thinking management.
- **Well Planned Growth**
  - The county is committed to providing growth that is well planned in order to attract business, housing, and community. It is imperative that as the community growth is planned, planning for how to protect that expansion is put at the top of the priority.



## Fire Marshal Vehicle

Financial Summary								
	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	80,000	0	0	0	0	0	80,000	80,000
<u>Funding Sources</u>								
Transfer From General Fund	80,000	0	0	0	0	0	80,000	80,000
<b>Total Funding Sources</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

A dedicated and fully equipped vehicle is essential for timely fire investigations, inspections, and emergency responses by the Fire Marshal's Office. Delays caused by shared or inadequate vehicles can compromise scene integrity, violate legal standards, and hinder public safety efforts. Replacing this vehicle ensures continuity of critical services and supports compliance with state-mandated investigative responsibilities.

### Project Description:

This vehicle is essential to the Fire Marshal's Office for fulfilling duties mandated by the Code of Virginia, including fire origin and cause investigations. It will be fully equipped to support immediate response to incident scenes, ensuring timely evidence collection and scene preservation. The vehicle will also support daily inspections, emergency calls, and after-hours responses. For the Fire Marshal's mission and the safety of Franklin County residents, this is a critical operational asset—not a luxury.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Dynamic Community Safety**
  - Timely fire investigations and emergency responses are vital to protecting life, property, and evidence. A reliable vehicle enables the Fire Marshal's Office to respond quickly, preserve fire scenes, and maintain public trust. Investing in this capability directly enhances community safety and ensures readiness across all hours.



## Radio Infrastructure

### **Financial Summary**

	Through							Total
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	876,452	0	263,638	263,638	263,638	48,038	37,500	876,452
<b>Funding Sources</b>								
Transfer From General Fund	876,452	0	263,638	263,638	263,638	48,038	37,500	876,452
<b>Total Funding Sources</b>	<b>876,452</b>	<b>0</b>	<b>263,638</b>	<b>263,638</b>	<b>263,638</b>	<b>48,038</b>	<b>37,500</b>	<b>876,452</b>
<b>Operating Impacts</b>			21,700	22,351	23,022	23,712	24,424	115,208

### **Justification:**

Reliable radio communications are essential for effective emergency response and coordination among public safety agencies. Aging infrastructure and mandatory system upgrades require timely investment to prevent service interruptions that could delay response times or compromise safety. Maintaining and upgrading radio infrastructure ensures first responders can communicate seamlessly, directly supporting public safety and saving lives.

### **Project Description:**

Franklin County's radio system infrastructure consists of eight tower sites, the dispatch center, and an analog repeater site in Boones Mill, with the oldest site dating back to 2002 and newer sites constructed as recently as 2016. System upgrades and maintenance priorities are largely driven by mandatory requirements communicated through our partnership with the Roanoke Valley Radio System and vendors Motorola and Aviat. Critical upcoming projects include the Virtual Prime upgrade in fiscal years 2026–27 (\$684,000), WAVE/Critical Connect upgrade in 2025–26 (\$32,000), replacement of dispatch consolette equipment in 2024–25 (\$60,000), dispatch console upfitting (\$39,264), a backup dispatch console (\$167,897), and ongoing annual tower site maintenance (\$10,000). Additionally, a generator replacement at the Grassy Hill tower site is anticipated within five years at a cost of \$50,000. These investments represent the minimum essential funding necessary over the next decade to maintain reliable, mission-critical communication capabilities for public safety operations.

### **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**
  - Effective emergency communication systems are foundational to community safety. Up-to-date radio infrastructure enables rapid, coordinated responses to emergencies, reducing risks to both responders and residents. Investing in these critical communication assets ensures the County remains prepared to meet growing call volumes and complex incidents, enhancing overall public safety resilience.



## Fire Apparatus Replacement

### Financial Summary

	Through							Total
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	<b>4,787,548</b>	<b>0</b>	<b>637,548</b>	<b>750,000</b>	<b>900,000</b>	<b>1,100,000</b>	<b>1,400,000</b>	<b>4,787,548</b>
<u>Funding Sources</u>								
Transfer From General Fund	3,762,548	0	432,548	545,000	695,000	895,000	1,195,000	3,762,548
Fire Apparatus Replacement Fire Program Funds	1,025,000	0	205,000	205,000	205,000	205,000	205,000	1,025,000
<b>Total Funding Sources</b>	<b>4,787,548</b>	<b>0</b>	<b>637,548</b>	<b>750,000</b>	<b>900,000</b>	<b>1,100,000</b>	<b>1,400,000</b>	<b>4,787,548</b>
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

Timely replacement of fire apparatus is critical to ensuring reliable emergency response, firefighter safety, and community protection. Aging equipment increases maintenance costs, risks mechanical failure, and reduces operational readiness.

### Project Description:

The County maintains one engine, one tanker, and one brush/attack truck at each fire station, plus two ladder trucks in Boones Mill and Scruggs. Replacement funding also covers lease purchases for apparatus at Scruggs, Fork Mountain, and Boones Mill. Starting in 2031, the County will fund apparatus replacement for Rocky Mount VFD, increasing the fleet from 35 to 40 units. NFPA standards recommend moving apparatus older than 15 years to reserve status and replacing those over 25 years or not meeting standards. While volunteer engines are typically replaced at 15 years, the County extends use to 25 years with proper maintenance. Lead times of 3–5 years require funding to begin by years 20–22. Currently, six units exceed 20 years and will soon surpass the 25-year replacement threshold.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Well Planned Growth**
  - Maintaining and lowering ISO ratings is essential to well-planned growth. Proper maintenance and timely replacement of fire apparatus are integral to meeting the standards that impact these ratings and ensure the community's continued development.
- **Dynamic Community Safety**
  - Fire apparatus support far more than fire suppression—they are critical for motor vehicle accidents, storm response, and public service calls. Reliable apparatus are the backbone of effective emergency response that protects lives and property.
- **Responsible Government Operations**
  - Pre-planning apparatus replacement and committing to fund necessary replacements before equipment fails or exceeds its useful life demonstrate that County government is operating responsibly by being proactive rather than reactive.



## Fire/EMS Equipment

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Total Project Cost	120,000	0	100,000	5,000	5,000	5,000	5,000	120,000

Funding Sources								
Transfer From General Fund	20,000	0	0	5,000	5,000	5,000	5,000	20,000
Other Reserve Funds	100,000	0	100,000	0	0	0	0	100,000
Total Funding Sources	120,000	0	100,000	5,000	5,000	5,000	5,000	120,000
Operating Impacts				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:

This project funds essential equipment for Fire/EMS personnel, including 25 sets of PPE for new staff, replacing worn gear to ensure safety and compliance. It also supports the replacement of critical EMS devices—Lucas devices, stair chairs, cardiac monitors—and two ambulance power load systems. Additionally, a lighted road sign for scene safety and a specialized camera for fire/arson investigations will be purchased, enhancing operational readiness and public safety.

### 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.



## Mobile/Portable Radio Replacement

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	<b>1,654,155</b>	<b>0</b>	<b>420,867</b>	<b>420,867</b>	<b>27,267</b>	<b>392,577</b>	<b>392,577</b>	<b>1,654,155</b>
<b>Funding Sources</b>								
Transfer From General Fund	1,654,155	0	420,867	420,867	27,267	392,577	392,577	1,654,155
<b>Total Funding Sources</b>	<b>1,654,155</b>	<b>0</b>	<b>420,867</b>	<b>420,867</b>	<b>27,267</b>	<b>392,577</b>	<b>392,577</b>	<b>1,654,155</b>
<b>Operating Impacts</b>			21,700	22,351	23,022	23,712	24,424	115,208

### Justification:

Radio replacement priorities are based on end-of-life notifications from Motorola. Once a radio model reaches end-of-life, it is no longer eligible for software updates or manufacturer repairs. If a unit fails, it must be replaced at full cost. Additionally, many Fire/EMS personnel are using radios that do not meet NFPA standards and are not supported by the manufacturer for their intended use. Replacing these with compliant models ensures reliable communication, supports operational readiness, and enhances responder safety.

### Project Description:

The system supports approximately 912 mobile and portable radios, excluding agency-purchased units. Several models (APX-6000, 7000, 7500) are already end-of-life, with the APX-4500 and 6500 reaching end-of-life in FY25. The Sheriff's Office portable radio fleet became unsupported as of 12/31/2023, limiting the ability to replace failed units.

Our goal is to replace 20% of the fleet annually, with exceptions for critical needs. Fire/EMS personnel currently rely on radios not meeting NFPA standards or manufacturer recommendations. This project includes replacing those with fire-rated "XE" radios compliant with NFPA 1802 for safe fireground and IDLH communications.

### 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.



## Pharmacy

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	600,000	0	100,000	110,000	120,000	130,000	140,000	600,000
<u>Funding Sources</u>								
Transfer From General Fund	600,000	0	100,000	110,000	120,000	130,000	140,000	600,000
<b>Total Funding Sources</b>	<b>600,000</b>	<b>0</b>	<b>100,000</b>	<b>110,000</b>	<b>120,000</b>	<b>130,000</b>	<b>140,000</b>	<b>600,000</b>
<b>Operating Impacts</b>			TBD	TBD	TBD	TBD	TBD	0

### Justification:

Recent changes to FDA and BOP regulations now place full responsibility on EMS agencies to manage their own controlled substances and related medical supplies. To remain compliant with DEA requirements, Franklin County EMS must implement secure, auditable systems for the acquisition, storage, tracking, and restocking of Schedule II–VI medications. Without dedicated resources and infrastructure—including compliant software, hardware, and records management tools—EMS operations risk regulatory violations, compromised patient care, and delays in emergency response readiness.

### Project Description:

Due to evolving FDA regulations and Board of Pharmacy (BOP) mandates, Franklin County EMS is now required to independently procure and manage all pharmacy supplies necessary for EMS operations. This includes the acquisition, tracking, and restocking of Schedule II–VI controlled substances, along with all associated medical supplies to maintain DEA and regulatory compliance. The project also encompasses the procurement and implementation of supporting software, hardware, and records management systems (RMS) to ensure secure storage, real-time inventory control, and full audit readiness.

### Additional Operating Impacts:

Ongoing procurement of controlled substances and medical supplies may result in recurring operational costs related to inventory management, compliance monitoring, staff training, and system maintenance. These impacts are still being evaluated to ensure long-term sustainability and budget alignment.

### Conformance with Strategic Focus Areas:

- **Dynamic Community Safety**
  - Compliance with state and federal mandates for drug procurement, storage, and tracking is essential to ensure the safe, legal, and effective delivery of EMS services. This project directly supports the county's commitment to public safety by maintaining operational readiness and upholding the highest standards of medical care.



## Hazard Mitigation Grant Program

### Financial Summary

	Total Cost	Through					FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029								
<b>Total Project Cost</b>	665,397	0	665,397	0	0	0	0	0	0	0	0	0	665,397	
<u>Funding Sources</u>														
FEMA Grant	665,397	0	665,397	0	0	0	0	0	0	0	0	0	665,397	
<b>Total Funding Sources</b>	665,397	0	665,397	0	0	0	0	0	0	0	0	0	665,397	
<b>Operating Impacts</b>				0	0	0	0	0	0	0	0	0	0	

### Justification:

The County's microwave radio infrastructure is a critical component of emergency communications, linking eight tower sites to the 911 dispatch center. With the previous system reaching end-of-life and experiencing a critical failure in late 2023, immediate upgrades were essential to maintain reliable, uninterrupted data transport for public safety operations. Additionally, reported radio coverage gaps in Boones Mill pose operational risks to first responders and the community. Addressing these issues through infrastructure upgrades and new tower construction ensures resilient communications, enhances emergency response capabilities, and supports public safety mission continuity.

### Project Description:

Phase 1 of this project addressed urgent upgrades to the County's microwave radio infrastructure, which serves as the critical data transport backbone between the County's eight tower sites and the 911 dispatch center. The previous system (NEC) was designated end-of-life by 2023, and a major equipment failure in December 2023 confirmed the need for immediate action. Upgrades were completed in May 2024 to restore and modernize this essential infrastructure.

Phase 2 will focus on improving portable radio coverage in Boones Mill and surrounding areas. Post-implementation feedback revealed consistent communication gaps. After technical review with Motorola, it was determined that a new sub-site and radio tower near the Boones Mill town center would resolve these issues. The Town has played an active role in identifying potential sites and engaging private partners, including Verizon and T-Mobile, to support tower construction.

Only Phase 1 has been funded to date, through FEMA's Hazard Mitigation Grant Program (HMGP), which also includes planning costs for Phase 2. The total FEMA-approved budget, including County match, is \$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.



## Fire/EMS Response Vehicles

Financial Summary								
	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	905,485	0	75,000	187,600	200,357	214,102	228,426	905,485
<u>Funding Sources</u>								
Transfer From General Fund	905,485	0	75,000	187,600	200,357	214,102	228,426	905,485
<b>Total Funding Sources</b>	905,485	0	75,000	187,600	200,357	214,102	228,426	905,485
<u>Operating Impacts</u>								
			0	0	0	0	0	0

### Justification:

Reliable response vehicles are critical for timely and effective Fire/EMS operations. As vehicles age or exceed mileage thresholds, they become less dependable and more costly to maintain. This project ensures that specialized EMS personnel and command staff have safe, functional vehicles to support incident response, coordination, and after-hours recall. A structured replacement plan reduces downtime, supports operational readiness, and aligns with County fleet standards.

### Project Description:

This project establishes a structured, annual replacement plan for Fire/EMS staff response vehicles to ensure compliance with the County's 125,000-mile replacement guideline. It addresses the need to replace aged surplus vehicles and meet increased demand due to staffing additions. Response vehicles are used by specialty EMS personnel and chief officers for rapid response, incident command, and after-hours recall, making them essential to maintaining effective emergency operations.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Dynamic Community Safety**
  - Response vehicles support rapid deployment of specialized EMS and command staff, ensuring effective incident management, scene safety, and high-quality emergency care.
- **Well Planned Growth**
  - As the County grows, increased staffing will require a corresponding investment in response vehicles to ensure specialized personnel can meet rising service demands.
- **Responsible Government Operations**
  - Proactive planning and consistent funding for vehicle replacement reduce budget volatility and support long-term fiscal stability.



## Special Operations

Financial Summary								
	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	200,000	0	0	75,000	75,000	50,000	0	200,000
<u>Funding Sources</u>								
Transfer From General Fund	200,000	0	0	75,000	75,000	50,000	0	200,000
<b>Total Funding Sources</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>50,000</b>	<b>0</b>	<b>200,000</b>
<b>Operating Impacts</b>				0	0	0	0	0

### Justification:

The Special Operations Team responds to complex emergencies, including vehicle extractions and remote rescues, often under challenging conditions. Current equipment is outdated or inadequate, compromising both responder safety and patient outcomes. As Franklin County experiences seasonal population surges and increased traffic from a major alternate corridor, the demand for specialized response capabilities grows. Investing in proper tools ensures the team can respond effectively, reduce response times, and operate safely in high-risk environments.

### Project Description:

Franklin County's Special Operations Team currently operates with limited and outdated equipment, reducing its effectiveness and safety during critical incidents. The County's seasonal population growth, combined with its use as a major alternate route corridor, increases the risk of serious motor vehicle accidents and incidents in remote areas. This project seeks to equip the team with appropriate tools for technical rescues, vehicle extrication, and remote access operations. Proper equipment enhances patient survivability and ensures the safety of responders during complex, high-risk situations.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Dynamic Community Safety**
  - With a dynamically changing population the specialty response need in order to provide a rapid response with adequate and safe equipment is growing.
- **Well Planned Growth**
  - As the county grows in population and entices industry it is imperative that we plan for the specialty response needs that come with that growth. If people and industry know that we are well prepared in all first response facets they are more likely to come to the county.
- **Responsible Government Operations**
  - When our local government pre-plans for the future we have a better outcome than being reactionary.



## Shelter Capital Reserve

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	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
<b>Total Funding Sources</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>20,000</b>
<b>Operating Impacts</b>				0	0	0	0	0

### Justification:

The County Animal Shelter plays a vital role in public health, safety, and animal welfare. Its current reliance on donations presents a financial risk to ongoing operations. Establishing a reserve fund ensures the shelter remains functional during funding shortfalls and allows for timely replacement of critical equipment, promoting long-term sustainability and responsible fiscal planning.

### Project Description:

A reserve amount of funding should be in place for our county animal shelter. Currently the shelter is operational due in part to the donations annually. If the donations slow or stop, the shelter does not have enough budgeted to keep it operational. A reserve fund to keep the shelter operational and replace equipment as needed is a necessity.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
  - A dedicated reserve fund ensures stable, long-term operations of the animal shelter, reduces reliance on unpredictable donations, and supports sound financial planning and asset management.
- **Dynamic Community Safety**
  - Maintaining consistent shelter operations supports community health, safety, and animal control efforts, ensuring the County can respond effectively to public and animal welfare needs.



## Building Fund

### Financial Summary

	Through							Total FY 26 - FY 30
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	2,500,000	0	0	250,000	500,000	750,000	1,000,000	2,500,000
<u>Funding Sources</u>								
Transfer From General Fund	2,500,000	0	0	250,000	500,000	750,000	1,000,000	2,500,000
<b>Total Funding Sources</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>500,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>2,500,000</b>
<b>Operating Impacts</b>				0	0	0	0	0

### Justification:

As volunteer staffing continues to decline, the County must prepare for increased reliance on career Fire/EMS personnel. Many of the current stations were not built to support 24/7 operations and lack essential infrastructure for modern safety standards, including cancer risk reduction measures. Establishing a building fund enables the County to proactively invest in facility upgrades, new station construction, and long-term infrastructure planning to ensure safe, functional, and sustainable working environments for emergency personnel.

### Project Description:

Franklin County currently owns only one of the twelve Fire/EMS stations it funds. County personnel operate 24/7 out of six stations, with a seventh coming online in early 2025. Due to declining volunteer EMS and fire personnel, the County anticipates operating out of nine stations within the next 2–3 years. Most stations were not built for full-time staffing and lack facilities designed for modern safety standards, including cancer risk reduction and clean spaces for personnel. This project establishes a building fund to support long-term station planning, renovations, and construction to meet the operational needs of a growing career force and evolving public safety demands.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Well Planned Growth**
  - As the County's population and service demands increase, a structured plan for Fire/EMS facility expansion ensures that infrastructure keeps pace with growth, supports operational readiness, and aligns with long-term staffing and service delivery needs.
- **Dynamic Community Safety**
  - Modern, properly equipped stations are critical to supporting safe, effective emergency response and ensuring the health and readiness of Fire/EMS personnel.
- **Responsible Government Operations**
  - Proactive facility planning and investment promote long-term fiscal responsibility and reduce the cost of emergency upgrades, ensuring infrastructure keeps pace with operational demands.



## Sheriffs Vehicle Replacement/Upfit

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	<b>3,250,000</b>	<b>0</b>	<b>600,000</b>	<b>625,000</b>	<b>650,000</b>	<b>675,000</b>	<b>700,000</b>	<b>3,250,000</b>
<b>Funding Sources</b>								
Transfer From General Fund	3,250,000	0	600,000	625,000	650,000	675,000	700,000	3,250,000
<b>Total Funding Sources</b>	<b>3,250,000</b>	<b>0</b>	<b>600,000</b>	<b>625,000</b>	<b>650,000</b>	<b>675,000</b>	<b>700,000</b>	<b>3,250,000</b>
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

Aging law enforcement vehicles with high mileage lead to increased maintenance costs, reduced reliability, and potential safety risks. Regularly replacing and properly upfitting vehicles ensures operational readiness, minimizes downtime, and supports officer safety. This approach also promotes long-term cost efficiency by reducing the need for costly repairs and extending the useful life of the fleet.

### Project Description:

The County is currently planning the purchase of an additional 12 vehicles at an estimated cost of \$51,000 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**
  - Implementing a scheduled vehicle replacement plan promotes cost-effective fleet management, reduces maintenance expenses, and ensures responsible stewardship of public resources.
- **Dynamic Community Safety**
  - Reliable, well-equipped vehicles are essential for timely law enforcement response, officer safety, and the protection of residents—supporting a safe and secure community.



## Sheriff In-Car Cameras

Financial Summary								
	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	<b>770,000</b>	<b>0</b>	<b>130,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>770,000</b>
<u>Funding Sources</u>								
Transfer From General Fund	640,000	0	0	160,000	160,000	160,000	160,000	640,000
Other Reserve Funding	130,000	0	130,000	0	0	0	0	130,000
<b>Total Funding Sources</b>	<b>770,000</b>	<b>0</b>	<b>130,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>770,000</b>
<b>Operating Impacts</b>				0	0	0	0	0

### Justification:

In-car and body-worn cameras enhance the Franklin County Sheriff's Office's ability to ensure professionalism, accountability, and transparency in daily operations. These tools have proven effective in resolving complaints, reducing wrongful accusations, and protecting both deputies and the public. By providing clear documentation of incidents, in-car cameras help reduce departmental and County liability in the event of civil litigation.

### Project Description:

This project provides for the purchase and installation of in-car camera systems for Sheriff's Office patrol vehicles. In-car cameras enhance transparency, support evidence collection, and improve officer and public safety during traffic stops and other interactions. The systems integrate with existing body-worn camera technology and records management platforms, ensuring consistent documentation and accountability across the agency. This investment supports operational efficiency, risk management, and public trust in law enforcement activities.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
  - The use of in-car and body-worn cameras supports professional conduct, reinforces accountability, and promotes best practices in law enforcement operations, contributing to effective and transparent government service.
- **Dynamic Community Safety**
  - In-car cameras enhance the professionalism and accountability of law enforcement operations, helping to build public trust and ensure safe, transparent interactions between deputies and the community.



## Taser Replacement/Additional Equipment

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	253,139	0	0	38,036	53,205	80,949	80,949	253,139
<u>Funding Sources</u>								
Transfer From General Fund	253,139	0	0	38,036	53,205	80,949	80,949	253,139
<b>Total Funding Sources</b>	<b>253,139</b>	<b>0</b>	<b>0</b>	<b>38,036</b>	<b>53,205</b>	<b>80,949</b>	<b>80,949</b>	<b>253,139</b>
<b>Operating Impacts</b>				0	0	0	0	0

### Justification:

Many Tasers currently in use by the Franklin County Sheriff's Office are aging and no longer supported by the manufacturer. Replacing them with Generation 7 models ensure continued reliability, improved safety, and operational effectiveness. A phased implementation allows for department-wide standardization while supporting proper training, certification, and readiness. Updated equipment reduces the risk of malfunction and enhances the safety of both deputies and the public during use-of-force incidents.

### Project Description:

This project supports the phased replacement and expansion of conducted energy weapons (Tasers) for sworn personnel in the Franklin County Sheriff's Office. Beginning in 2025, the Patrol Division will be fully outfitted with 32 new Generation 7 Tasers, along with all necessary equipment for training, certification, and deployment. Over the next four years, additional units and support equipment will be issued to remaining sworn deputies to ensure full department-wide implementation and readiness.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
  - A structured, multi-year replacement plan for critical law enforcement tools ensures effective resource management, supports officer performance, and promotes long-term equipment sustainability.
- **Dynamic Community Safety**
  - Modern, reliable less-lethal tools support safe, professional law enforcement practices, enhancing public trust and ensuring appropriate response options are available during critical incidents.



## Weapons Training Facility Maintenance and Improvements

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>Total Project Cost</b>	60,000	0	0	15,000	15,000	15,000	15,000	60,000
<u>Funding Sources</u>								
Transfer From General Fund	60,000	0	0	15,000	15,000	15,000	15,000	60,000
<b>Total Funding Sources</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>60,000</b>
<b>Operating Impacts</b>				0	0	0	0	0

### Justification:

A modern, well-equipped training facility is essential for maintaining the readiness, safety, and certification of law enforcement personnel. Current limitations in classroom space, storage, and training infrastructure restrict the ability to conduct comprehensive and realistic training scenarios. Planned improvements—such as restroom access, nighttime training capabilities, and a rifle qualification area—will enhance training quality, increase operational efficiency, and ensure deputies are prepared for a wide range of field conditions.

### Project Description:

This project supports the continued development and enhancement of the County's weapons training facility. Planned improvements include the completion of a training building with classroom space, restrooms, and storage for training equipment. Additional upgrades will establish a designated area for nighttime training exercises, a rifle qualification range, and expanded parking. These enhancements will provide a safer, more functional environment for law enforcement training and certification activities.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
  - Investing in training infrastructure supports ongoing professional development, ensures compliance with certification standards, and reflects a responsible, long-term approach to public safety preparedness.
- **Dynamic Community Safety**
  - Improved training facilities directly contribute to safer, more effective law enforcement operations, ensuring deputies are equipped with the skills needed to respond confidently and appropriately in high-risk situations.



## Impound Facility Maintenance and Improvements

### Financial Summary

	Through						Total	
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 26 - FY 30
<b>Total Project Cost</b>	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
<b>Total Funding Sources</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Operating Impacts</b>				0	0	0	0	0

### Justification:

The impound facility must provide a secure environment for storing impounded vehicles involved in criminal investigations, protecting the integrity of evidence. Additionally, it serves as a site for vehicle maintenance, storage of vehicle supplies, and housing of special project vehicles and equipment. Upgrading the facility is essential to ensure security, operational efficiency, and proper asset management.

### Project Description:

To ensure the proper security and preservation of vehicles and evidence held during criminal investigations, the Sheriff's Office impound facility requires critical upgrades. The perimeter fencing has not been improved in over a decade and must be upgraded to meet current DOJ security standards. The building infrastructure lacks proper climate control, relying on a single window unit in the maintenance area, which risks evidence integrity during extreme temperatures. Additionally, the roof has only received one sealant application in 13 years, and the building has been painted just once in that same timeframe. These improvements are necessary to maintain the facility's operational integrity, prolong its service life, and ensure compliance with investigative and legal standards.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
  - Maintaining and improving the impound facility ensures responsible asset management, supports proper evidence handling, and upholds public trust in law enforcement processes through secure, compliant infrastructure.
- **Dynamic Community Safety**
  - A secure, functional impound facility enhances law enforcement capabilities, supports investigations, and contributes to the overall safety and effectiveness of public safety operations.



## Night Vision Equipment

### Financial Summary

	Total Cost	Through						Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Total Project Cost	30,912	0	0	30,912	0	0	0	30,912

Funding Sources	Transfer From General Fund	30,912	0	0	30,912	0	0	0	30,912
Total Funding Sources	<b>Total Funding Sources</b>	30,912	0	0	30,912	0	0	0	30,912
Operating Impacts					0	0	0	0	0

### Justification:

Night vision equipment is critical for the Special Emergency Response Team (SERT) to safely and effectively operate during nighttime or low-light high-risk incidents. Enhanced visibility improves situational awareness, reduces risk to personnel, and increases the likelihood of successful mission outcomes. Providing this technology ensures the team can respond with confidence in any lighting conditions, safeguarding both officers and the public.

### Project Description:

Special Emergency Response Team (SERT) members are deployed in high-risk situations including felony warrant service, hostage rescues, and narcotics operations. This project provides night vision equipment to enhance team capabilities during low-light or nighttime operations, improving safety, situational awareness, and operational effectiveness in critical incidents.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
  - Investing in specialized equipment like night vision technology ensures the SERT is properly equipped to carry out complex operations safely and efficiently, reflecting prudent resource management and operational readiness.
- **Dynamic Community Safety**
  - Improved operational capabilities through night vision technology enhance officer safety and community protection during high-risk law enforcement activities, contributing to a safer environment for all.



## Jail Maintenance/Upgrade: Security Locks, Intercom, Exterior Doors

Financial Summary								
Through								
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
<b>Total Project Cost</b>	5,000	0	0	0	0	5,000	0	5,000
<u>Funding Sources</u>								
Transfer From General Fund	5,000	0	0	0	0	5,000	0	5,000
<b>Total Funding Sources</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Operating Impacts</b>			0	0	0	0	0	0

### Justification:

Upgrading security locks, intercom systems, and exterior doors is critical to maintaining the safety and security of the jail facility. Aging and potentially unreliable equipment can compromise access control and communication, increasing risks for both staff and inmates. Modernizing these systems ensures the facility operates efficiently, meets safety standards, and protects all occupants.

### Project Description:

This project involves the replacement and upgrade of critical security infrastructure within the jail facility, including security locks, intercom systems, and exterior doors. These improvements are necessary to maintain secure access control, ensure clear communication, and enhance overall facility safety for staff and inmates. Upgrading aging equipment will improve operational reliability and compliance with current safety standards.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
  - Investing in essential jail infrastructure upgrades promotes safe, secure, and efficient facility operations, demonstrating prudent management of public resources and commitment to staff and inmate safety.
- **Dynamic Community Safety**
  - Enhanced security systems within the jail contribute directly to community safety by preventing escapes, maintaining order, and supporting effective detention operations.



## Jail Kitchen Gas Range/Electric Oven replacement

Financial Summary									
	Through								Total
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 26 - FY 30	
<b>Total Project Cost</b>	5,000	0	0	0	0	0	5,000	5,000	

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

### Justification:

The gas range and electric oven are in constant use, operating 24/7 to prepare inmate meals. Both appliances are increasingly prone to frequent, costly repairs, which disrupt kitchen operations and increase maintenance expenses. Replacing these essential kitchen components will ensure reliable food service, reduce repair costs, and maintain compliance with health and safety standards.

### Project Description:

This project involves replacing the existing gas range and electric oven in the jail kitchen, essential equipment required for the preparation of inmate meals. Upgrading these appliances ensures reliable, safe, and efficient food service operations, supporting the health and well-being of the incarcerated population.

### Additional Operating Impacts:

There are no additional operating impacts identified at this time.

### Conformance with Strategic Focus Areas:

- **Responsible Government Operations**
  - Replacing outdated kitchen equipment ensures efficient and reliable food service operations, reduces ongoing maintenance costs, and supports effective stewardship of county resources. It also ensures compliance with Department of Criminal Justice (DCJ) standards for inmate care, maintaining proper nutrition and health requirements critical to the safe and humane treatment of inmates.



# Franklin County Public Schools



# County of Franklin, Virginia

## FY 2026-2030 Adopted Capital Improvement Program

### Franklin County Public Schools Summary

#### Franklin County Public Schools Revenue Sources

Transfer from General Fund - School Projects	\$ 1,570,000	\$ 1,645,000	\$ 1,720,000	\$ 1,795,000	\$ 1,870,000	\$ 8,600,000
Borrowed Funds - CTE	-	72,000,000	-	-	-	72,000,000
<b>Total FCPS Revenues</b>	<b>\$ 1,570,000</b>	<b>\$ 73,645,000</b>	<b>\$ 1,720,000</b>	<b>\$ 1,795,000</b>	<b>\$ 1,870,000</b>	<b>\$ 80,600,000</b>

#### Franklin County Public Schools Expenditures

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 26-30
School Projects	1,080,000	1,145,000	1,195,000	1,245,000	1,295,000	5,960,000
School Bus Replacement	490,000	500,000	525,000	550,000	575,000	2,640,000
Career & Technical Education Center	-	72,000,000	-	-	-	72,000,000
<b>Total Franklin County Public Schools</b>	<b>1,570,000</b>	<b>73,645,000</b>	<b>1,720,000</b>	<b>1,795,000</b>	<b>1,870,000</b>	<b>80,600,000</b>

