

***County of Roanoke
Capital Improvement Program
Fiscal Years 2014-2018***



Board of Supervisors

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Catawba Magisterial District

Charlotte A. Moore
Cave Spring Magisterial District

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Hollins Magisterial District

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County of Roanoke
FY2014-2018 Capital Improvement Program

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County of Roanoke FY2014-2018 Capital Improvement Program

Executive Summary

Capital Programming

The underlying strategy for the Capital Improvements Program (CIP) is to plan for the construction and maintenance of investments necessary to provide public services in compliance with the County's Comprehensive Plan and other adopted policies. It is a long-range planning tool used to schedule anticipated capital projects and coordinate capital financing in a way that manages future debt service requirements. By looking beyond the current year and projecting what, where, when and how capital investments should be made, capital programming enables the County to maintain an effective level of service for both the present and future population.

The attached FY2014-2018 Capital Improvements Program has been approved by the Roanoke County Board of Supervisors. The CIP is a planning document and is subject to change each year as the needs of the community become more defined. The program is reviewed annually and revised based on current community needs, asset conditions and funding opportunities.

For the purposes of the CIP, a capital project is defined as a single tangible asset that has a useful life of at least 5 years and a minimum cost of \$100,000. This can include items such as reconstruction or replacement of buildings or equipment, new construction or development, and acquisition of property and equipment. Estimated operating expenditures are included in the project descriptions but are not considered part of the capital plan. Routine maintenance and repair projects, as well as the cost to replace County vehicles, are also excluded from the CIP.

Evaluation Process

The Board of Supervisors selects a committee of citizens to evaluate and prioritize submitted capital projects for the Board to consider in developing the Capital Improvements Program. The Committee establishes guiding goals and objectives; then interviews departmental staff to understand specific projects and conducts site visits to view capital needs firsthand.

After reviewing all department requests, the committee is tasked with prioritizing each of the projects through an online ranking system. The evaluation criteria utilized in the ranking are based on values important to the community and are derived from adopted plans, policies (e.g. Community Plan), and statements previously articulated by the Board of Supervisors. The results of this prioritization are then tabulated and a finalized list of projects is produced for presentation to the Board of Supervisors. This evaluation, ranking, and recommendation aspect of the CIP Committee is now being conducted every other year due to the relative consistency of project submissions.

Evaluation Results

As previously noted, the evaluation aspect of the CIP Committee is conducted every other year. Therefore, the evaluation results noted in this section reflect the work of the FY2012-2013 CIP Review Committee.

County of Roanoke FY2014-2018 Capital Improvement Program

For the project ranking and prioritization process, the FY2012-2013 CIP Committee prioritized the submitted capital project requests by applying a set of evaluation criteria to each individual project. After scoring was completed by committee members, each project's average score was calculated with the highest score representing the greatest priority. The projects were then categorized into three tiers to indicate relative priority. The Committee identified the following capital needs as Tier 1 projects, which have the highest perceived community value and priority:

- Parks and Recreation - Sports Lighting: Arnold Burton
- Parks and Recreation - Sports Lighting: Darrell Shell Park
- Social Services - Office Repairs
- General Services - Replacement of Fuel Storage Tanks
- Parks and Recreation - Starkey Park
- Library - Vinton Branch Library
- Fire and Rescue - Station Generator Program
- Finance – Integrated Financial System
- Parks and Recreation - Brambleton Center
- Library - Mt. Pleasant Branch Library
- Parks and Recreation - Camp Roanoke

Using the above ranking as a general guide for decision making, county staff recommended and the Board of Supervisors approved a number of projects from the above “Tier 1” project list for inclusion in the FY2014-2018 Capital Improvement Program.

FY2014-2018 Capital Improvement Program

The attached FY2014-2018 Capital Improvement Program includes a section for Funded Projects that have been formally approved by the Roanoke County Board of Supervisors. Funded projects for the FY2014-2018 Capital Improvement Program are as follows:

- Finance – Integrated Financial System
- Fire and Rescue – Station Generators
- General Services – Fuel Storage Tanks
- Library – Vinton Library
- Parks and Recreation – Sports Field Lighting
- Social Services – Building Repairs

Additionally, \$10 million has been identified in FY2016-2017 as a result of the county's agreement with the school system to fund capital projects on an alternating basis. This represents the opportunity for the county to fund \$10 million worth of capital projects starting in FY2016-2017. The funded five year Capital Improvements Program indicates Roanoke County's commitment to long range capital planning.

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County of Roanoke
FY2014-2018 Capital Improvement Program
Summary of Funded Projects

Department / Project Name	Prior Year(s) Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TOTAL FY14-18	Total Project
Finance Integrated Financial System		\$363,316 (4)	\$556,779 (4)	\$3,579,905 (4),(6)			\$4,500,000	\$4,500,000
Fire and Rescue Station Generators		\$928,000 (1)					\$928,000	\$928,000
General Services Fuel Storage Tanks		\$250,000 (1)					\$250,000	\$250,000
Library Vinton Library	\$568,900	\$8,682,100 (3),(5)					\$8,682,100	\$9,251,000
Parks and Recreation Sports Field Lighting		\$750,000 (1)					\$750,000	\$750,000
Social Services Building Repairs		\$3,000,000 (1),(2),(5)					\$3,000,000	\$3,000,000
Future Project					\$10,000,000 (3)		\$10,000,000	\$10,000,000
Total Funded CIP Projects FY2014-2018	\$568,900	\$13,973,416	\$556,779	\$3,579,905	\$10,000,000	\$0	\$28,110,100	\$28,679,000

TOTAL
FY14-18

Summary of Funding Sources

(1) Existing Capital Funds							\$3,428,000
(2) Salem Bank and Trust Fund							\$1,000,000
(3) Future Bond Sale					\$10,000,000		\$18,218,350
(4) 2004 VRA Refunding				\$500,000	\$0		\$1,420,095
(5) Other				\$0	\$0		\$963,750
(6) Unidentified				\$3,079,905	\$0		\$3,079,905

Total FY14-18 CIP Funding **\$13,973,416** **\$556,779** **\$3,579,905** **\$10,000,000** **\$0** **\$28,110,100**

County of Roanoke
FY2014-2018 Capital Improvement Program
Summary of Unfunded (Deferred) Projects

Department / Project Name*	Total Project Cost Beyond FY14-18 CIP
Communications and Information Technology	
Emergency 911 Phone System Replacement	\$1,513,750
Disaster Recovery Site	145,000
Email Replacement Project	350,000
Administration Center Voice Over IP Project	297,000
Emergency 911 Radio Console Replacement Project	966,098
Communications and Information Technology Subtotal	\$3,271,848
Community Development	
Plantation Streetscape	\$3,800,000
Excavator	\$130,000
VDOT Revenue Sharing	2,100,000
Community Development Subtotal	\$6,030,000
Economic Development	
Vinton Business Center	\$625,000
Center for Research and Technology	4,000,000
Economic Development Subtotal	\$4,625,000
Fire and Rescue	
New Oak Grove Station	8,610,800
Masons Cove Bunk Room Addition	618,000
New Hanging Rock Station	8,833,280
MDT Computer System	142,140
Station Renovations	424,875
Station Fuel Control System	169,950
Fire and Rescue Subtotal	\$18,799,045
General Services	
Construction of new Public Service Center	18,000,000
General Services Subtotal	\$18,000,000
Library	
Mt. Pleasant Branch Library Replacement	2,989,500
Library Subtotal	\$2,989,500

*Note: Departments are listed alphabetically and individual projects are listed by department priority.

County of Roanoke
FY2014-2018 Capital Improvement Program
Summary of Unfunded (Deferred) Projects

Department / Project Name*	Total Project Cost Beyond FY14-18 CIP
Parks and Recreation	
Brambleton Center: Renovation to Meet Demand for Indoor Recreation Space	500,000
Camp Roanoke: Construction of a Multi-Purpose Indoor Facility	350,000
Greenways & Trails: Roanoke River Greenway East, Phase I Engineering/ROW Procurement	867,335
Greenways & Trails: Green Hill Park Loop Trail Connector to RR Greenway	264,000
Greenways & Trails: Back Creek Greenway Segment in Starkey Park	297,000
Greenways & Trails: Walrond Park Perimeter Loop Trail	264,000
Green Hill Park: Sports Complex, Amphitheater and Picnic Shelter/Restroom Facility, Phase I	500,000
Greenways & Trails: Glade Creek Greenway Segment in Vinyard Park	396,000
Whispering Pines Park: New Soccer Field, Parking Lot & Picnic Shelter	435,000
Land for Passive Recreation: Phase I Land Banking Investment	500,000
Walrond Park: Tennis Courts Lighting System Replacement, Tennis Courts/Parking Lot Paving and New Picnic	300,000
Arnold Burton Softball Complex: New Tournament Director's Facility, Security Lighting and Fencing Improve	300,000
Hollins Park: Soccer Field Lighting, New Picnic Shelter and Parking/Access Road Improvements	375,000
Vinyard Park: Athletic Field Improvements, Greenway Bridge and Playground/Passive Recreation Improvemen	850,000
Spring Hollow Reservoir Park: Develop as a Major Regional Park & Tourist Attraction, Phase I Engineering De	962,500
Greenways & Trails: Roanoke River Greenway West, Phase I Engineering/ROW Procurement	450,000
Greenways & Trails: Tinker Creek Greenway, Phase I Engineering/ROW Procurement	450,000
Greenway & Trails: Route 221/Back Creek Greenway, Phase I Engineering/Trail and Parking Lot Construction	105,000
Parks and Recreation Subtotal	\$8,165,835
Police	
Criminal Justice Training Academy	\$2,800,000
South County Precinct	410,000
Bomb Disposal Unit	170,000
Police Subtotal	\$3,380,000
Real Estate Valuation	
Digital Image Capture	\$170,000
Real Estate Valuation Subtotal	\$170,000
Sheriff	
Lighting Replacement for the Roanoke County/Salem Jail Facility	\$188,232
Sheriff Subtotal	\$188,232
Grand Total	<u><u>\$65,619,460</u></u>

*Note: Departments are listed alphabetically and individual projects are listed by department priority.



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Description:

An Integrated Finance System (IFS) will replace and enhance the existing financial data software systems currently used by the County of Roanoke. IFS will allow the integration of key financial business processes and allow data to be entered or updated only once.

Currently the County uses the software package Performance which is broken down into modules of general accounting, budgeting, capital assets, and purchasing with a separate software package Lawson being used for human resources and payroll. These systems are used in every department by approximately 275 users for fiscal monitoring, including the Roanoke County Public Schools and those entities for which the County is fiscal agent.

The modules in Performance store data separately but “talk” to each other by application code. Interfaces written in SQL are used to transfer data from the Lawson software into Performance. The goal is to have all of these systems share data and eliminate the need for system interfaces allowing for a more efficient, cost effective work environment.

Justification:

The existing financial data software has been used by the County of Roanoke since 1990. During that time, the software has been purchased by three different companies. The last purchase was in October 2010 by Harris International. They have informed all Performance users they will no longer commit resources into new development for Performance and are defaulting to their own suite of products. Harris has stated they will just perform required maintenance for now. However, they have not guaranteed they will maintain Performance at a level to ensure it will run on newer technology.

Operating Budget Impact:

This project will have a minimal impact on the operating budget as the County already pays for licensing and maintenance on the existing software.

Cost and Efficiency Impact:

The County and the Roanoke County Public Schools share a single financial system which has saved the county citizens a substantial amount of tax dollars over the years in independent licensing and we anticipate continuing in this direction with this project. In addition, this project will improve overall efficiency by having a more streamlined, cost effective work environment.

Conformance with County Obligations:

This project conforms with the Board of Supervisors stated mission to provide high quality delivery of services to the citizens of Roanoke County. It will provide daily support to the operations and functions of all County departments who provide effective and efficient governmental services to the citizens. It will allow County Administration to have real time financial data available which is instrumental in making informed decisions on how to enhance public health, safety, and/or welfare issues, protect our existing investment in facilities and infrastructure while anticipating future needs. It will also ensure the County complies with applicable state and federal mandates by providing the applicable financial data for reporting purposes.

Funding Source:

Capital reserves, contributions from outside agencies and/or a combination thereof.

FY2014 - 2018 Expenditure Summary

Capital Costs

FY14	FY15	FY16	FY17	FY18	TOTAL FY14-18
\$363,316	\$0	\$0	\$4,136,684	\$0	\$4,500,000

Future Costs Beyond 2018:

Funding

FY14	FY15	FY16	FY17	FY18	TOTAL FY14-18
\$363,316	\$0	\$0	\$4,136,684	\$0	\$4,500,000

Appropriations to Date: \$0

Associated Operating Costs

FY14	FY15	FY16	FY17	FY18
\$0	\$0	\$0	\$0	\$0

Description:

This project would provide for the installation of replacement emergency generators at all fire and rescue stations.

Justification:

Currently, the fire and rescue stations have older model generators that have reached the end of their useful life. The priority would be placed on Fort Lewis and Hollins stations. These generators prove invaluable during severe weather conditions where power outages are widespread. Nothing could demonstrate this better than the June 2012 Derecho which left most of the County without power for up to 9 days during a heat wave with temperatures in the 100's. At times, such as what occurred during the December 2011 snow storms, the stations may provide temporary shelter to stranded motorists or residents.

Operating Budget Impact:

The purchase of equipment, installation, and future maintenance would need to be budgeted into the department's budget. The initial estimate to purchase a unit large enough to fully power a single station (40 to 50 KW) and the transfer switch is \$115,000 per station. Additional annual projections are shown to cover maintenance and service.

Cost and Efficiency Impact:

The implementation of this system would improve overall efficiency by offering more reliable units and increased performance should the need arise.

Conformance with County Obligations:

This project is directly related to our departmental business plan goal of providing "accurate records and reporting to meet departmental needs" and ensure compliance with local mandates.

Funding Source:

Not known

FY2014 - 2018 Expenditure Summary

Capital Costs

FY14	FY15	FY16	FY17	FY18	TOTAL FY14-18
\$928,000	\$0	\$0	\$0	\$0	\$928,000

Future Costs Beyond 2018:

Funding

FY14	FY15	FY16	FY17	FY18	TOTAL FY14-18
\$928,000	\$0	\$0	\$0	\$0	\$928,000

Appropriations to Date: \$0

Associated Operating Costs

FY14	FY15	FY16	FY17	FY18
\$0	\$0	\$0	\$0	\$0

General Services

Replacement of three underground fuel storage tanks

Description:

Replace three underground vehicle fuel storage tanks at Public Service Center

Justification:

These three steel tanks have reached the end of their useful life of 25 years and could potentially begin to leak at any time.

Operating Budget Impact:

None

Cost and Efficiency Impact:

If the tanks begin to leak before being replaced, there will be clean up costs in addition to the replacement cost. It will probably involve DEQ, and the remediation efforts could become expensive, depending on the conditions involved. There may also be an environmental and public relations cost, since the tanks sit on a hill above Masons Creek, and leakage could migrate to the water.

Conformance with County Obligations:

Will conform with VDEQ requirements for underground storage tanks.

Funding Source:

General Operating Revenue

FY2014 - 2018 Expenditure Summary

Capital Costs

FY14	FY15	FY16	FY17	FY18	TOTAL FY14-18
\$250,000	\$0	\$0	\$0	\$0	\$250,000

Future Costs Beyond 2018: None.

Funding

FY14	FY15	FY16	FY17	FY18	TOTAL FY14-18
\$250,000	\$0	\$0	\$0	\$0	\$250,000

Appropriations to Date: \$0

Associated Operating Costs

FY14	FY15	FY16	FY17	FY18
\$0	\$0	\$0	\$0	\$0

Description:

This project would replace the existing Vinton Branch Library with a 20,000 sq.ft. facility, to be built on a site in the downtown area which was recently purchased for this purpose by the Town of Vinton and Roanoke County. The old library would remain in use until the new one is completed, thus ensuring nearly continuous service to patrons. In keeping with plans implemented at both the South County and Glenvar libraries, any design would include significantly more public space and readers' seating, twice the number of book stacks, an improved children's area with appropriately-scaled shelving, a distinct teen room, a large, divisible meeting room, conference and study rooms, and a drive-up book return and pick-up lane. Technology, which underpins modern library service, would be supported by advanced data wiring, improved connectivity, and high speed access to electronic resources, including Internet work stations and a computer instructional lab. Security cameras and alarm systems would be integral to the layout. Space would be allocated for support functions, including archival storage and a secure server/technology room. To encourage downtown growth, targeted electronic resources helpful to small businesses would be emphasized. The library could also play a more central role in community events.

Justification:

When the current Vinton Branch Library opened in 1969 it was the first branch of the Roanoke County Public Library system. It is now its oldest building and is essentially unchanged since its dedication. Located next to the War Memorial, it serves as an outer hub for the Town of Vinton's community festivals (i.e., Dogwood Days, Fall Festival, Enchanted Eve, etc.) and is the County's public face to the town residents. It is the third busiest RCPL branch library. In FY2011-112, its annual circulation totaled 204,479 items, which represents a 9.9% increase over the previous year and is noticeably higher than the system average of +6%.

A modern library with social amenities and a strong technological infrastructure could anchor the downtown redevelopment project, as conceived by the Town of Vinton and Roanoke County. The steady stream of citizens and visitors that are already drawn to the existing library (217,454 in the last fiscal year) could provide a significant increase in traffic to area businesses if library operations were moved into the heart of the town. The Library could also benefit from a visible location with vehicular access from multiple directions.

The library was designed in an era when fuel costs were low so it has few features to preserve energy. The most-used entrance has no vestibule to help stabilize the interior temperature and much of the exterior facade is taken up by outdated plate glass windows, which provide little interior illumination while accelerating HVAC gains and losses. The replacement library would be designed to be energy efficient and eligible to apply for LEED™ certification.

Visitors encounter lighting that is dim and poorly placed, especially in the adult stack areas. Although the Friends of the Library have made several donations to help improve conditions, most fittings and furnishings are original to the building and show considerable wear. The lack of wall space also limits shelving capacity. The wiring and telecommunications infrastructure has been grafted onto old lines. The computer lab lacks sufficient ventilation so the doors have to be left open to reduce the temperature gain generated by the equipment and people. Normal classroom sounds during computer instructional sessions distract other patrons. A new lab with its own HVAC unit and soundproofing is necessary to create an effective learning environment.

Handicapped accessibility is compromised in most of the doorways and aisles, as well as in the public

restrooms, which are narrow and impassable for wheelchairs. The only restroom that is available to citizens with disabilities adjoins the meeting room. Those patrons who need to use it may have to intrude on groups, which they have said is personally embarrassing and inconvenient.

Operating Budget Impact:

Departmental costs for staffing, maintenance, and utility expenses would increase proportionate to the size of the expanded building, the upgrades in technology, and the change in service level more patron traffic would require. A larger role in community events would necessitate an additional annual stipend to cover promotional and programming expenses.

Cost and Efficiency Impact:

The library itself will operate more efficiently if it has better design, logical traffic patterns, improved lighting, and stable access to technology. Community events or small business mini-conferences could attract specialized audiences. Based on current request rates that cannot be accommodated, commercial meeting room/computer lab usage could immediately generate \$6,000 per year. With promotional efforts, that number would be higher.

Conformance with County Obligations:

The project is a key element in a redevelopment plan for the downtown Vinton area, which has been jointly discussed and advanced by representatives of both localities. It is in conformance with the Community Plan, the Library Facilities Study, and construction standards established by the Library of Virginia. It has been endorsed by the Library Board of Trustees and is responsive to citizen comments expressed in the Vinton Corridor Study.

Funding Source:

On September 25, 2012, the Board of Supervisors approved an appropriation of \$567,900 to begin architectural and engineering work for a new Vinton Library. The funding source for the balance of this project will be General Fund operating revenue and unidentified new revenues.

FY2014 - 2018 Expenditure Summary**Capital Costs**

FY14	FY15	FY16	FY17	FY18	TOTAL FY14-18
\$8,682,100	\$0	\$0	\$0	\$0	\$8,682,100

Future Costs Beyond 2018:

Funding

FY14	FY15	FY16	FY17	FY18	TOTAL FY14-18
\$8,682,100	\$0	\$0	\$0	\$0	\$8,682,100

Appropriations to Date: \$568,900

Associated Operating Costs

FY14	FY15	FY16	FY17	FY18
\$0	\$0	\$0	\$0	\$0

Parks and Recreation

Sports Lighting Replacement: Arnold Burton Softball Complex

Description:

As the Parks infrastructure ages, upgrades to the sports lighting systems are necessary to ensure safety, provide adequate light levels to conform to current standards, maintain efficiencies with regard to power consumption, and minimize expensive repairs. The main priority for this project would be to replace the lighting systems at the Arnold Burton Softball Complex. Another high priority lighting replacement project is the Darrell Shell Park Ballfields. All sports lighting replacement projects would greatly benefit recreation league and tournament play, and would greatly enhance the County's regional sports marketing and economic development efforts. Other sports lighting replacement projects that will need attention in the very near future but have not been earmarked as priority projects for FY 2014 include replace the lighting systems at Mount Pleasant Park Ballfields and Tennis Courts, Garst Mill Park Tennis Courts and Stonebridge Park Tennis Courts for recreation play. Projected increases in league participation will dictate lighting additional fields at Hollins Park, Green Hill Park, and Merriman Soccer Fields.

Justification:

The aging systems identified above have reached or exceeded their useful life. These systems no longer provide adequate light levels, are expensive to maintain, and may not be safe in instances of component failure.

Operating Budget Impact:

This project would result in a reduction in maintenance materials/supplies and annual utility costs.

Cost and Efficiency Impact:

Current sport lighting repairs average \$2,500 - \$4,000 annually. Replacement of old, out-of-date systems would reduce maintenance and repair costs. Also, a cost reduction in monthly utility bills due to the current inefficient systems would be achieved.

Conformance with County Obligations:

This project type is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, and the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities.

Funding Source:

Recommended funding sources would be General Operating Funds and/or General Obligation Bond.

Parks and Recreation

Sports Lighting Replacement: Arnold Burton Softball Complex

FY2014 - 2018 Expenditure Summary

Capital Costs

FY14	FY15	FY16	FY17	FY18	TOTAL FY14-18
\$300,000	\$0	\$0	\$0	\$0	\$300,000

Future Costs Beyond 2018:

Funding

FY14	FY15	FY16	FY17	FY18	TOTAL FY14-18
\$300,000	\$0	\$0	\$0	\$0	\$300,000

Appropriations to Date: \$0

Associated Operating Costs

FY14	FY15	FY16	FY17	FY18
\$0	\$0	\$0	\$0	\$0

Parks and Recreation

Sports Lighting Replacement: Darrell Shell Park Ballfields

Description:

As the Parks infrastructure ages, upgrades to the sports lighting systems are necessary to ensure safety, provide adequate light levels to conform to current standards, maintain efficiencies with regard to power consumption, and minimize expensive repairs. The main priority for this project would be to replace the lighting systems at the Darrell Shell Park Ballfields.

Another high priority lighting replacement project is the Arnold Burton Softball Complex.

All sports lighting replacement projects would greatly benefit recreation league and tournament play, and would greatly enhance the County's regional sports marketing and economic development efforts. Other sports lighting replacement projects that will need attention in the very near future but have not been earmarked as priority projects for FY 2014 include replace the lighting systems at Mount Pleasant Park Ballfields and Tennis Courts, Garst Mill Park Tennis Courts and Stonebridge Park Tennis Courts for recreation play. Projected increases in league participation will dictate lighting additional fields at Hollins Park, Green Hill Park, and Merriman Soccer Fields.

Justification:

The aging systems identified above have reached or exceeded their useful life. These systems no longer provide adequate light levels, are expensive to maintain, and may not be safe in instances of component failure.

Operating Budget Impact:

This project would result in a reduction in maintenance materials/supplies and annual utility costs.

Cost and Efficiency Impact:

Current sport lighting repairs average \$2,500 - \$4,000 annually. Replacement of old, out-of-date systems would reduce maintenance and repair costs. Also, a cost reduction in monthly utility bills due to the current inefficient systems would be achieved.

Conformance with County Obligations:

This project type is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, and the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities.

Funding Source:

Recommended funding sources would be General Operating Funds and/or General Obligation Bond.

Parks and Recreation

Sports Lighting Replacement: Darrell Shell Park Ballfields

FY2014 - 2018 Expenditure Summary

Capital Costs

FY14	FY15	FY16	FY17	FY18	TOTAL FY14-18
\$300,000	\$0	\$0	\$0	\$0	\$300,000

Future Costs Beyond 2018:

Funding

FY14	FY15	FY16	FY17	FY18	TOTAL FY14-18
\$300,000	\$0	\$0	\$0	\$0	\$300,000

Appropriations to Date: \$0

Associated Operating Costs

FY14	FY15	FY16	FY17	FY18
\$0	\$0	\$0	\$0	\$0

Parks and Recreation

Merriman Soccer Complex: Soccer Field Lighting

Description:

The 2007 Comprehensive Master Plan for Parks and Facilities classified Starkey Park as a District Park to include the Merriman Soccer Complex. Two of the existing soccer fields at the Merriman Soccer Complex are currently lighted. This project will light the third soccer field.

Justification:

The 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities identifies the need for park facilities and soccer fields throughout the County. In order to meet increasing recreational demands, the third soccer field needs to be lit.

Operating Budget Impact:

None.

Cost and Efficiency Impact:

Cost reduction in monthly utility bills due to the current inefficient systems.

Conformance with County Obligations:

This project type is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, and the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities.

Funding Source:

Recommended funding sources would be General Operating Funds and/or General Obligation Bond.

FY2014 - 2018 Expenditure Summary

Capital Costs

FY14	FY15	FY16	FY17	FY18	TOTAL FY14-18
\$150,000	\$0	\$0	\$0	\$0	\$150,000

Future Costs Beyond 2018:

Funding

FY14	FY15	FY16	FY17	FY18	TOTAL FY14-18
\$150,000	\$0	\$0	\$0	\$0	\$150,000

Appropriations to Date: \$0

Associated Operating Costs

FY14	FY15	FY16	FY17	FY18
\$0	\$0	\$0	\$0	\$0

Social Services

Necessary Repairs for Department of Social Services Office Building

Description:

Necessary repairs for Department of Social Services building located at 220 E. Main St., Salem include roof replacement, HVAC system replacement and extensive parking lot repairs.

Justification:

The Department of Social Services provides services to all citizens in Roanoke County, Town of Vinton and City of Salem. Through state reimbursement to the Department of Social Services' budget and the financial payments from benefit programs to the citizens, almost \$80 million of revenue is generated into our local economy annually.

Maintenance needs are extensive and costly. The roofing manufacturer would not warranty the roof due to poor workmanship and installation, which occurred prior to the County purchasing the building. In big storms, the roof often leaks, and furniture and computer equipment on the 5th floor is/can be damaged, while the resulting dampness is conducive to the growth of mold. Instead of a commercial HVAC system, the building has 25 residential heat pumps which are costly to maintain, inefficient and inhibit accessibility for roof repairs. Office temperatures can vary as much as 15 degrees on the same floor. The roof has several cell/transmitting/receivers and associated equipment which also impact accessibility for repairs. This building will not meet LEED requirements without substantial renovation. Finally, the parking lot is in need of substantial repair and requires significant fill, compaction and resurfacing.

Floor by floor renovations will be conducted in the near future to better utilize existing space on all floors as leases expire. The Department of Social Services has increased 68% in staff, from 58 full time employees in 1993 to 89 full time employees, 7 part-time employees and the additional supervision of the Comprehensive Services Office (3 full time employees) in 2010. More citizens are requiring the services from this department every year. Since January of 2008 there has been an 85% increase in open food stamp (SNAP) cases, with a 28% increase in applications. The number of Medicaid recipients has also increased by an alarming 24% in the past 4 years. Offices were built to 1979 standards, prior to computers, and are too small to adequately contain a desk/chair, computer work station, file cabinet and 2 chairs for citizens who are required to participate in a face-to-face interview. There is very little on site storage. Space for filing records as well as retention of records is inadequate.

Operating Budget Impact:

Departmental costs for utility expenses could increase proportionate to the size of the additional square footage occupied by the department; however with newer HVAC equipment it is possible that costs will actually decrease.

Cost and Efficiency Impact:

A renovated office space will allow workflow patterns and space to be utilized in an efficient manner, saving time and energy for both staff and citizens. Building maintenance should be less costly, more efficient and safer due to meeting LEED standards. Citizens will be able to access the office from ground floor which is especially helpful to the handicapped person.

Conformance with County Obligations:

The programs and services provided by the Roanoke County Department of social services are state mandated, but locally administered. These programs and services are funded with a combination of federal, state and local funds. Roanoke County Department of Social Services is under contract to provide all mandated social service programs to City of Salem residents.

Social Services

Necessary Repairs for Department of Social Services Office Building

Funding Source:

As of 5/31/13, the building fund for the DSS building had an unappropriated balance of \$1,180,726.00. These funds accumulated as a result of rents received from various tenants being more than the expenses associated with the building since 2001. In addition, FY12 revenues were \$178,000 more than FY12 expenditures in that account.

Additional funding for this project will need to come from General Fund reserves.

The Virginia Department of Social services reimburses the county for a portion of the department's administrative costs (including rent/facility cost) with a combination of federal and state funds. In FY12, these reimbursements represented 60.85% of the department's administrative costs. There is however, a cap on the administrative expenditures for which the state will reimburse so the total state and federal reimbursements would not necessarily increase proportionately to the increase in rent/facility costs.

Through contract, the City of Salem reimburses Roanoke County for their share of the administrative costs that are not reimbursed through state or federal funds. Salem share is calculated monthly and averages 25-30% over the course of a fiscal year.

FY2014 - 2018 Expenditure Summary

Capital Costs

FY14	FY15	FY16	FY17	FY18	TOTAL FY14-18
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

Future Costs Beyond 2018:

Funding

FY14	FY15	FY16	FY17	FY18	TOTAL FY14-18
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

Appropriations to Date: \$0

Associated Operating Costs

FY14	FY15	FY16	FY17	FY18
\$0	\$0	\$0	\$0	\$0

TAB

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Description:

Currently our Emergency Communications “E911” Center utilizes the Plant Vesta telephone system to receive all 911 telephone traffic into our network. This system also provides Automatic Number Information services to dispatch console, provides the automatic location information to identify callers accurately. The services of this system are used as a routine portion of our daily operations providing 911 services to the citizens of the County. The current legacy equipment is four years old and incapable, in its current hardware and software configuration, of receiving and processing calls for service from anything other than telephones using 1950s technology. In two more years, the system, as with any computer based system, will be nearing its’ “end of life”. The hardware will be old and the software outdated. This system function is now limited and cannot accept the “Next Generation” information needs now in use.

Justification:

According to the National Emergency Number Association (NENA), every year approximately 240 million 9-1-1 calls are made in the United States with countless lives saved and property protected. Further, our nation’s 9-1-1 system is being pushed to the edge and is increasingly falling behind as technology, in the hands of consumers, rapidly advances past the capabilities of the current E9-1-1 system. Text messaging and instant messaging is becoming a more common method of communication than the traditional two way voice telephone call. Pictures and videos from phones and PDAs are being shared instantly with friends and colleagues around the world. Video and text based communications are replacing traditional TTY communications for the deaf and hard of hearing. Automobiles are being outfitted with telematics systems that automatically open up a voice call and provide valuable crash data when a car is involved in an accident. These are all amazing technologies, and citizens can reasonably expect to be able to contact 9-1-1 communications with technologies they use to communicate every day. But, all these advancements in consumer communications technology have one important characteristic in common. Today’s legacy 9-1-1 system cannot deliver any of this information to 9-1-1 centers. The level of expectation in the mind of the public is ever growing and the industry is rising to meet those demands. We are expected to meet and surpass those levels.

Last year, the Roanoke County ECC received and processed 45,437 emergency 9-1-1 calls and another 151,973 non-emergency calls for service. The ECC dispatched 1,635 Fire Alarms, 8,436 Rescue Calls and over 24,000 Police Calls and we expect those numbers to grow at a rate of 8% to 10% annually. In the first three months of FY10/11, 9-1-1 calls alone are up by 23%.

The replacement equipment must be computer based, up to date and capable of expanding to meet the challenges created by technology growth and be compatible with the commercial communication industry and its communication devices. The equipment will be called upon to receive greater amounts of data, such as pictures, text and video, interpret and display this data, and relay this data to units in the field. It will be compatible with other communication equipment, such as digital radio, interoperable radio equipment and analog radio equipment.

Operating Budget Impact:

There will be an impact on our operating budget to implement additional hardware maintenance contracts. It should be noted that each increase in operating cost listed in the CIP-3 document becomes a required yearly operating expense upon its implementation.

Cost and Efficiency Impact:

This project is critical to ensure positive radio communications with Police, Fire, and Rescue personnel in the field. The capabilities of our Emergency Communication Center are crucial to supporting our staff as they provide information and services to our citizens. This request will enable us to provide improvements to our current “end of life” system by replacing it with a state-of-the-art system compatible

with the new digital radio system.

Conformance with County Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County. This project also conforms to the County's listed objective to ensure that all citizens have full and appropriate access to information concerning their government, as found in Chapter Two of the 2005 Community Plan.

Funding Source:

General Fund

Estimated Project Costs:

Capital Costs: \$1,513,750

Description:

With the additional funding provided by the Board of Supervisors in 2012, CommIT department began planning for the creation of an alternate data center site in one of the existing County facilities. Once completed this site will provide us the ability to restore critical applications quickly and provide access for the County to continue critical business operations. However, funding is not available to complete the site so County data processing can continue with no impact on services provided to the citizens. This request is to complete the implementation of that plan. A geographically diverse site will continue to be used as a replication repository for important County data.

Justification:

The data center located at the Public Safety Building is the hub of the County's information technology systems. In the event of a disaster that would affect access to this data center, all County departments would be effected by the loss of data processing capabilities. In other words, unless we implement the balance of the disaster resilience plan, the systems in tiers 1.5-4, which County staff depend on for tax collections as well as providing services and information to County residents would be unavailable. By fully developing our disaster resiliency capabilities, CommIT, in a relatively short period of time, would be capable of restoring these systems for use by County personnel. Albeit somewhat slower response than normal, the systems would be functional and most services could continue to be provided until an appropriate, temporary location could be found to restore full data center functionality.

Operating Budget Impact:

There will be an impact on our operating budget to implement additional hardware maintenance contracts. It should be noted that each increase in operating cost listed in the CIP-2 document becomes a required yearly operating expense upon its implementation.

Cost and Efficiency Impact:

This project is critical to ensure a full level of business continuity for all County departments in the event of a local disaster. The capabilities of our disaster resiliency site are crucial to supporting our staff as they provide information and services to our citizens. This request will enable us to complete our planned alternate data center site to ensure we are able to respond immediately and effectively to a

Conformance with County Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County. This project also conforms to the County's listed objective to ensure that all citizens have full and appropriate access to information concerning their government, as found in Chapter Two of the 2005 Community Plan.

Funding Source:

General Fund

Estimated Project Costs:

Capital Costs: \$145,000

Description:

Our present email system is over twelve years old. The viability of its vendor, Novell, support, and maintenance are becoming a challenge. It has limited capabilities, no integration with our other office productivity applications, and is no longer considered a best of breed in its product category. In all other areas of our technology operations, we have standardized on the Microsoft platform. Our messaging system is one of our most vital communications tools and its longevity and stability is of course a primary concern for the Communications & Information Technology department. As the needs of the organization have grown, we are beginning to outpace the product offering of our existing vendor. Moving to another messaging system, we will be able to standardize on a proven, stable leader in the field and engage with a company that has no sign of weakening.

In addition, before we can move to another email system, we will have to implement an email archiving system. Email archiving tools are becoming more prevalent among organizations of all sizes. Increasing compliance pressure from regulations like Sarbanes-Oxley and HIPAA has combined with new litigation guidelines to create a perfect storm of market demand. But email archiving is more than just a technology; it's also an integrated set of policies and controls. An archiving system will enable us to more effectively manage the volume of email that flows in and out of the county and has proven to be crucial to our ongoing operations. An archiving system will be necessary for us to capture the corporate information now stored in each individuals GroupWise archive.

Justification:

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Operating Budget Impact:

This project will have an impact on operating budgets as software licensing and necessary security measures will have to be purchased annually. An email archiving system will be an impact on our operating budget to implement additional hardware maintenance contracts. It should be noted that each increase in operating cost listed in the CIP-3 document becomes a required yearly operating expense upon its implementation.

Cost and Efficiency Impact:

This project will improve overall efficiency and may provide opportunity for cost avoidance in affected County departments.

Email archiving will improve overall efficiency by reducing the load on the County's email system and allowing the County to recover requested records quickly. Maintaining this system is crucial to supporting our citizens and staff. This request enables us to provide direct and indirect improvements to both citizens and employees and enables us to more effectively respond to requests for electronic records.

Conformance with County Obligations:

This project conforms with the Board of Supervisors stated mission to provide high quality delivery of services to the citizens of Roanoke County. This project also conforms to the County's 2005 Community Plan. Chapter Two contains a Technology and Communication vision statement to provide its citizens the capability to access local and global community services through the latest communications technologies.

Funding Source:

General Fund

Estimated Project Costs:

Capital Costs: \$350,000

Description:

This project will bring voice over IP (Internet) technology to all County buildings. Voice Over IP allows telephone conversations over our internal computer network, eventually eliminating the need to maintain separate networks. Our plan is to switch over the various phone systems one at a time. This will require replacing all phones and outgoing local and long distance lines. This expansion of our computer network will ultimately allow us to reduce our telephony network and decrease our dependency on external telephony vendors. Currently, the following locations have VoIP installed:

- Public Safety Center
- Green Ridge Recreation Center
- Brambleton Center
- South County Library
- Public Service Center
- Glenvar Library (under construction)

Any new construction will include VoIP as the standard telephony system.

Justification:

This project addresses both future infrastructure needs and equipment obsolescence. It will consolidate phone management and cut down on the number of leased phone lines. We presently have 41 phone systems, which must be individually maintained and managed, and cannot connect to each other through an intercom system. By implementing VoIP county-wide, we will be able to take advantage of our computer network infrastructure, reducing our reliance on outside vendor equipment and services (thereby reducing our ongoing costs).

By having a single system across the organization, we will also be able to more quickly spread emergency notifications to ensure employee safety. As with our similar request of enterprise storage, we will also be able to reduce the long-term operating costs and improve response times. We will be able to remotely troubleshoot and repair many service issues. Additionally, we will be able to focus ongoing training efforts and skill sets on an individual set of technology rather than being forced to keep up with the upgrades, patches and hardware offered by the multiple vendor systems we support today.

In short, the implementation will bring our technologies up to date and allow us to be more efficient in our uses and support of the technology, and it will enable us to provide faster, better and cheaper service in a way that is flexible enough to meet growing and changing needs of the organization.

Operating Budget Impact:

This project will have an impact on operating budgets as software licensing will have to be purchased annually. Approximately 50% of this additional cost will be offset by savings from the reduction of physical phone lines and their associated line costs.

Cost and Efficiency Impact:

This project will improve overall efficiency by allowing the use of the same equipment to support the computer network and the telephone system infrastructure. In essence we will be leveraging monies that we have already spent on improving our computer network infrastructure in other areas. It will also cut down on field support while simultaneously opening the door for new communications capabilities (i.e. soft phones).

Conformance with County Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County. This project also conforms to the County's listed objective to promote the use of the most effective & efficient methods to communicate issues and policies to the citizens and to receive their input and suggestions, as found in Chapter Two of the 2005

Community Plan.

Funding Source:

General Fund

Estimated Project Costs:

Capital Costs: \$297,000

Description:

Currently our Emergency Communications “E911” Center utilizes the Motorola Gold Elite Analog Radio Console system to communicate all 911 radio traffic into our Astro 25 radio network. This system also provides Emergency Identification when an emergency alert is activated by the radio user from the field to the dispatch console. This system automatically provides radio information to identify every radio transmission accurately. The services of this system are used as a routine portion of daily operations providing 911 radio services to the public safety first responder aiding our citizens in the County. The current legacy equipment has been in production by Motorola for over 25 years. The current system was installed in 2006 it is 6 years old and incapable, in its current hardware and software configuration, of receiving and processing radio calls in the new digital radio system. Gold Elite Consoles must communicate through a Motorola Gateway allowing the Gold Elite Console to communicate with the Motorola radio system installed in 2009.

Justification:

The Motorola lifecycle plan shows Gold Elite Console stopped shipping in 2011. The last digital radio system release that is compatible with the Motorola Gold Elite Console System is version 7.14 which begins shipping in 2013. Installing system release 7.14 keeps our digital radio system current with our upgrade schedule. Release 7.14 installation will see Roanoke to the 7.16 release in 2015. The current consoles are not compatible with the 7.16 release necessitating the need to replace them.

Last year, the Roanoke County Emergency Communication Center (ECC) received and processed 45,437 emergency 9-1-1 calls and another 151,973 non-emergency calls for service. The ECC dispatched 1,635 Fire Alarms, 8,436 Rescue Calls and over 24,000 Police Calls and we expect those numbers to grow at a rate of 8% to 10% annually. In the first three months of FY10/11, 9-1-1 calls alone are up by 23%. The replacement equipment must be compatible with the industry P25 radio system standard. Radio Console positions must be computer based, up to date and capable of integrating and expanding to meet the challenges created by technology growth. They must also be compatible with the commercial communication industry and its communication devices. The equipment will be called upon to receive greater amounts of data, such as pictures, text and video, interpret and display this data, and relay this data to units in the field. It will be compatible with other communication equipment, such as digital voice loggers, interoperable radio equipment and analog radio equipment.

Operating Budget Impact:

There will be an impact on our operating budget to implement additional hardware maintenance contracts. It should be noted that each increase in operating cost listed in the CIP document becomes a required yearly operating expense upon its implementation.

Cost and Efficiency Impact:

This project is critical to ensure positive radio communications with Police, Fire, and Rescue personnel in the field. The capabilities of our Emergency Communication Center are crucial to supporting our staff as they provide information and services to our citizens. This request will enable us to provide improvements to our current “end of life” system by replacing it with a state-of-the-art system compatible with the new digital radio system.

Conformance with County Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County. This project also conforms to the County’s listed objective to ensure that all citizens have full and appropriate access to information concerning their government, as found in Chapter Two of the 2005 Community Plan.

Funding Source:

General Fund

Estimated Project Costs:

Capital Costs: \$966,098

Description:

The Plantation Road Streetscape Improvement Project encompasses the length of Plantation Road (Route 115) from Interstate 81 to Williamson Road (Route 11), a distance of nine-tenths of one mile. Proposed streetscape and multimodal improvements include sidewalks, striped bicycle lanes and shared use trails extending 1) along Walrond and Enon Drives to Walrond Park; 2) along Plantation Road between Walrond Drive and Friendship Lane; 3) along Friendship Lane to the proposed Hollins University segment of the Tinker Creek Greenway and 4) along Hitech Road from Plantation Road to Enon Drive. A bicycle and/or pedestrian connection extending across Interstate 81 along Plantation Road to the proposed parking lot and Hollins University greenway that will connect to the existing network of trails at Carvins Cove Natural Preserve is also planned. Additional improvements include pedestrian signals at the existing Gander Way/Friendship Lane and Williamson Road signalized intersections and a new traffic signal with pedestrian signals at Lila Drive. Street trees, pedestrian-scaled lighting, a Hollins community identification sign, improved landscaping at Interstate 81, landscaped medians, drainage improvements, retaining walls where needed and possible right-of-way acquisition is also included in the scope of this project.

Significant progress on the Plantation Road project has been made in the past three years and particularly in 2012:

1. The Commonwealth Transportation Board awarded Roanoke County \$341,000 dollars through the Transportation Enhancement Program (Federal SAFETEA-LU funds) in June, 2012.
2. VDOT awarded Roanoke County \$27,654 dollars in 50/50 matching funds (\$55,308 total including County funds) through the FY 2011 Revenue Sharing Program to perform a Preliminary Engineering-Only study. An additional \$1,511,527 dollars were allocated from completed or unfunded Revenue Sharing projects to this project in 2012. Part of this funding has been used for surveying of the corridor. A Request For Proposals (RFP) for Professional Engineering Services for Plantation Road Improvements was published in September, 2012, and it is anticipated that detailed design plans for future construction will be underway in 2013.
3. Roanoke County received \$50,000 dollars (\$100,000 total including County funds) through the FY 2012 Revenue Sharing Program to add pedestrian signals to the existing traffic signals at Williamson Road and at Gander Way/Friendship Lane. The signals are currently being designed and installation is anticipated in early 2013.
4. The Plantation Road Corridor Study was completed in May, 2012. The Corridor Study was funded by VDOT to examine the existing and future conditions of Plantation Road with regard to safety of current and anticipated automobile, pedestrian and bicycle activity. This study provides a critical foundation for any changes made to Plantation Road for automobile, pedestrian or bicycle improvements.
5. Friendship Retirement Community, with the assistance of the Williamson Road Area Business Association (WRABA), installed additional landscaping at the Williamson Road/Plantation Road intersection with a five-year maintenance commitment at a cost of \$46,500 dollars. Planting occurred in May, 2012.

Roanoke County and VDOT funds dedicated to this project total \$2,007,835 dollars with an additional \$46,500 dollars in private contributions.

Progress has also been made on the nearby Tinker Creek Greenway between Interstate 81 and Carvins Cove Natural Reserve. A Ribbon Cutting will be held in October to celebrate the completion of the greenway up to Carvins Cove and a new parking lot on Hollins University property. The Carvins Cove greenway segment will be completed shortly for a final greenway distance of 2.5 miles.

Justification:

This segment of Plantation Road contains the largest employment base in Roanoke County with 4,000 employees amongst ITT Exelis, Wells Fargo and BSC Ventures/Double Envelope. The Plantation Road

exit off of Interstate 81, Exit 146, is the most heavily developed of any of the five County exits on Interstate 81. There are 400 guest rooms between four hotels located here and one new hotel is planned. A retail complex visible from the interstate anchored by Gander Mountain and Camping World is ready for additional commercial development. In the immediate Hollins area Walrond Park, one of the County's nicest and busiest parks, is just off of Plantation Road to the west surrounded by a large residential subdivision. Hollins University, Roanoke County's only four-year university, is also nearby on Williamson Road with 900 students enrolled. Two light industrial parks are also situated just off of Plantation Road to the east. An example of new development, construction is underway on a gas station with a convenience store next to McDonald's at the northeastern end of the project area.

This area was developed primarily in the 1950s and 1960s before and during the construction of Interstate 81. Several single-family homes remain on Plantation Road from that time, although many have been purchased by companies preparing to take advantage of commercial and industrial zoning designations with future redevelopment plans. Plantation Road is five lanes wide through this area with moderate automobile and truck traffic. The area is dominated by the automobile.

The streetscape improvements planned with this project will enable and encourage both pedestrian and bicycle traffic. When fully constructed the sidewalks, shared use trails, pedestrian crosswalks and pedestrian signalization will connect Walrond Park, Plantation Road, Friendship Lane, the Hollins University segment of the Tinker Creek Greenway and Carvins Cove Natural Reserve together. Additionally, these improvements will promote healthy habits by permitting employees to walk and bike to restaurants for lunch, to walk and bike for recreation, and to walk and bike to and from work. Hotel guests and residents will also be able to walk and bike to nearby businesses and to walk and bike for recreation. The aesthetic additions including street trees, landscaping, pedestrian-scale lighting and a Hollins community identification sign contribute to an overall sense of place as "Hollins" and not just "Exit 146." Streetscape improvements have also been shown to stimulate investment in adjacent properties and to slow traffic.

Operating Budget Impact:

Considerable staff time is needed to administer the project.

Cost and Efficiency Impact:

This project is expected to encourage new commercial and industrial development in the Plantation Road area, thus providing new tax revenue and new jobs for Roanoke County.

Conformance with County Obligations:

This project satisfies several implementation strategies identified in the Hollins Area Plan adopted by the Board of Supervisors in November, 2008. The Hollins Area Plan is a component of the 2005 Roanoke County Community Plan. This project also completes portions of two bikeway routes identified in the 2012 Bikeway Plan for the Roanoke Valley Area Metropolitan Planning Organization and proposes additional connections to the Tinker Creek Greenway as it is identified in the 2007 Roanoke Valley Conceptual Greenway Plan. The pedestrian improvements planned are also supported by the Virginia Department of Transportation Policy for Integrating Bicycle and Pedestrian Accommodations.

Funding Source:

The funding source for this project is currently VDOT Revenue Sharing funds, VDOT Transportation Enhancement Program funds and private funding from Friendship Retirement Community. The County's General Fund operating revenue will also contribute towards implementing this plan, most likely through in-kind services provided by County staff. VDOT is currently determining how to implement the new Federal Map-21 legislation and County Staff anticipates applying for additional funding through this program at the appropriate time. Additional private contributions from businesses in the Plantation Road area are also anticipated.

Estimated Project Costs:

Capital Costs: \$3,800,000

Description:

Replace an existing excavator (Daewoo Hydraulic Excavator 93 model).

Justification:

Existing equipment is no longer safe to operate and the cost to repair exceeds the value of this equipment. There is a leak in the hydraulic system which prohibits this equipment from operating on any type of slope. The Daewoo currently has over 3700 hours on it and is used for Roanoke County projects, Parks and Rec Projects as well as Board of Supervisors approved stormwater projects. Stormwater improvement projects provide a system of drainage facilities that prevents or minimizes structure flooding, property protection and stream degradation. Roanoke County projects have involved park improvements, stream restoration, such as Garst Mill Park, demolition of flood prone houses and construction of the police shooting range. This type of equipment is used on every construction project that involves digging trenches, grading, material handling, and lifting structures.

Operating Budget Impact:

Repair and operating cost is relatively low for a new machine and rise substantially at the end of the equipments expected life. The Daewoo is currently at the end of its expected life and will incur substantial expense to operate.

Cost and Efficiency Impact:

Operating cost such as fuel consumption and increased productivity of a new machine.

Conformance with County Obligations:

Roanoke County's Stormwater Management program activities consists of regulatory compliance, infrastructure re-investment, project implementation approved by the Board of Supervisors and County ordinance and policies.

Funding Source:

Capital Fund

Estimated Project Costs:

Capital Costs: \$130,000

Description:

The Virginia Department of Transportation (VDOT) annually provides localities the opportunity to receive state matching funds for the construction, maintenance, and improvements to primary and secondary roads in the state's highway system.

Justification:

The Revenue Sharing Program allows Roanoke County working with VDOT to expedite needed safety, road enhancements and improvements that normally take many years to accomplish.

Operating Budget Impact:

Considerable staff time is needed to administer this program.

Cost and Efficiency Impact:

This program allows Roanoke County to utilize additional State funds to improve Roanoke County's transportation system.

Conformance with County Obligations:

The Revenue Sharing Program is identified in Chapter 4 of the Community Plan. One of the objectives of the Plan is to continue to maintain and update Secondary and Primary road improvement plans based on consistent policies and criteria.

Funding Source:

General Fund operating revenue.

Estimated Project Costs:

Capital Costs: \$2,100,000

Description:

Grading, utility extensions and access road construction of a 16 acre site in the Vinton Business Center. This will prepare an approximate 10+/- acre pad site for marketing for future industrial development.

Justification:

Roanoke County established a Gain Sharing Agreement with the Town of Vinton in 1999 to market the Vinton Business Center for new business development. The Town and the County established the Center to generate new revenue and create new jobs for its citizens, and now shares equally (on a 50/50 basis) in the infrastructure costs and new revenue generated by businesses locating in the Center. Preparing “shovel ready” sites for development will assist both communities’ in attracting quality companies to our area by being more prepared, and ultimately more competitive to new businesses.

Operating Budget Impact:

New tax revenue realized from the development will offset the minimal operating costs that will result from the new public infrastructure in place. As new businesses are located in the park they will add new tax revenue to the Counties general fund.

Cost and Efficiency Impact:

This project will ultimately provide new tax revenue and new jobs to the region, thus providing long term benefits to Roanoke County, the Town of Vinton and the surrounding area.

Conformance with County Obligations:

This project complies with the Comprehensive Plan, and the Master Plans for both Roanoke County and the Town of Vinton. The original Gain Sharing Agreement and subsequent amendments have all been adopted and approved by the Board of Supervisors. It also furthers the goals set forth in the Regional Economic Development Strategy, which was endorsed by the governing bodies of all Roanoke Valley jurisdictions including Roanoke County and the Town of Vinton.

Funding Source:

General Operating Revenue, VDOT Industrial Access Road Grant possibility.

Estimated Project Costs:

Capital Costs: \$625,000

Description:

The Economic Development Department completed a \$3.5 million construction project in the Center for Research and Technology, which included the construction of a new roadway with all necessary utilities and amenities to the Phase II area of the park. It also included the grading of three additional sites which are serviced by the new road and now being marketed to prospective companies. Additional landscaping enhancements along the entrances and roadways included the reforestation of the hillside and drainage area adjacent to the newly created sites.

Future construction and improvement plans include:

- ☐ Continuation of grading the individual sites within Phase I and Phase II of the project.
- ☐ Ongoing maintenance of roadway and grounds including snow removal, mowing and care of vegetation
- ☐ Utility extensions and additional street light installations as Glenmary Drive and Corporate Circle are extended
- ☐ Rights of way acquisition for the Dow Hollow Road extension
- ☐ Preliminary design for the Dow Hollow Road extension
- Construction of the Dow Hollow Road extension

Marketing plans include:

- ☐ Concentrated staff participation in regional organizations and programs such as the Roanoke Blacksburg Technology Council, the Roanoke Valley Alleghany Regional Commission and the Roanoke Regional Partnership
- ☐ Building more strategic relationships with development partners including the Roanoke Regional Partnership and the Virginia Economic Development Partnership
- ☐ Staff participation in marketing missions/trade shows for specific targeted industries
- ☐ Increased emphasis on the existing business retention and expansion program for business expansions in the CRT
- ☐ Strengthening the relationship with Virginia Tech and the Virginia Tech Corporate Research Center
- ☐ Ongoing improvements to the Economic Development web site and the production of new marketing materials for use with prospective businesses
- ☐ Marketing and utilization of the CRT Technology Zone, offering attractive incentives to qualifying companies

Justification:

This project has been identified by the Board of Supervisors as a priority economic and community development project for Roanoke County. Continued improvements to the CRT are critical to the County's preparedness and development success of the park in a highly competitive marketplace. The funding needed for park development is prospect dependent. The construction schedule is a graduated plan of action for development of the park with public and private infrastructure, roadways, and stormwater drainage. If a qualified and confirmed prospect announced its intention to locate in the park, the development and funding schedule would require readjustment according to the parameters of the project. In addition, identification of land for acquisition next to the park requires flexible funding as potential tracks become available.

The location of Novozymes Biologicals and Tecton Products to CRT is validation that this project is realizing the goals set forth by the Board of Supervisors when the project was initially approved. These projects represent a \$22 million investment, the retention of 65 jobs, and the creation of over 100 new

high paying technical jobs for Roanoke County citizens. Further, both companies are committed to significant expansions within the next several years.

Operating Budget Impact:

Operational costs require annual budgeting for maintenance of Glenmary Drive and interior roadways due to VDOT's inability to perform road maintenance in a timely and suitable manner. Budgeting for the maintenance of landscaped public areas will continue to be included in future budgets.

Cost and Efficiency Impact:

This project will provide new tax revenue that will benefit Roanoke County in the future, in addition to providing well-paying jobs for our residents.

Conformance with County Obligations:

The revised Master Plan and Planned Technology Development District (PTD) was approved by the Planning Commission and Board of Supervisors in 2007. This revised Master Plan will be included in future revisions to the Comprehensive Plan. It is included in the current Economic Development Business Plan. It also furthers the goals set forth in the Regional Economic Development Strategy, which was endorsed, by the governing bodies of all Roanoke Valley jurisdictions including Roanoke County.

Funding Source:

Recommended funding sources for this project would be General Fund operating revenue, state funds including VDOT industrial access funds, Governor's Opportunity Funds, or funds allotted at the discretion of the Board of Supervisors.

Estimated Project Costs:

Capital Costs: \$4,000,000

Description:

Provide a new fire and rescue public safety building, including land purchase, in the Oak Grove section of the Cave Spring area. This would be a three-bay station initially to house a pumper and an ambulance. Also included would be adequate living areas such as offices, male/female sleeping/restroom/shower areas, storage areas, and meeting rooms.

Justification:

This area is undergoing rapid development and the response times to calls in this area are increasing due to the demographics of the population. This facility would serve the general areas of Oak Grove, Hidden Valley, Fairway Forest and Grandin Road Extension. These areas would then be under the six-minute response time goal instead of the current 6-10 minutes. As this area is further developed, this response time is and will continue to increase. All of the above mentioned areas are within the Cave Spring first-due district, which is our second busiest station.

This new station could also provide second-due back up coverage to the Cave Spring, Fort Lewis, and Mason's Cove stations thus reducing the time for arrival on the scene of an emergency. This could also include a mutual aid response agreement with the City of Salem and Roanoke City or a possible joint-staffing agreement similar to that at Clearbrook.

Operating Budget Impact:

The operating budget would still have to be addressed; proposed staffing would include the addition of 3 Captain positions, 3 Lieutenant positions, 6 Paramedic/Firefighter positions and 6 Firefighter/EMT positions. The approximate utility costs are shown. Costs could possibly be shared with another locality should a joint-staffing agreement be established.

Cost and Efficiency Impact:

Completion of this project would result in the reduction of reaction/response times to the citizens.

Conformance with County Obligations:

The addition of this station is directly related to our departmental business plan goal of providing "expedient emergency response to the community" and meeting our performance measure of providing ALS response to 80% of the citizens in the County within six minutes when service is needed.

Funding Source:

Not known

Estimated Project Costs:

Capital Costs: \$8,610,800

Description:

This project will provide sleeping quarters for career and volunteer personnel at the Masons Cove station. The current area being used is not large enough or adequate to house the 24-hour career personnel and the volunteer personnel who work evenings and weekends. An addition similar to that added at the Mount Pleasant station would provide for the facilities necessary for personnel to stay overnight including sleeping, bathroom and shower areas for both male and female personnel. Completion of this project will also allow for the upgrade of the current electrical system, backup generator, and water purification system for the entire station.

Justification:

Calls in the Catawba/Masons Cove area have increased in recent years to the point that 24-Hour/7 days-a-week ALS coverage is provided from the Masons Cove station. At the time the personnel were approved, areas within the station were rearranged to provide an area for 24-hour personnel to sleep. These accommodations are crowded and are not adequate for continued use. The area was originally part of the meeting room and not designed to be a living area. An interior wall was added to partition off the area currently used for a bunkroom. HVAC flows are not at an optimal level since this partition disrupts the air flow. Bathroom facilities are not located near the sleeping quarters. There is a need for a building addition to the rear of the existing building to allow sleeping quarters for the 24-hour career personnel and volunteer personnel. The completion of this addition would supply more efficient and quality facilities for evening personnel.

Operating Budget Impact:

There would be a slight increase in utilities to heat and cool the additional space. Water consumption should not see an increase since personnel are already assigned on a 24-hour basis at this time.

Cost and Efficiency Impact:

Completion of this project would provide a more energy efficient and adequate environment for 24-hour personnel and volunteer personnel on duty.

Conformance with County Obligations:

The addition at this station is directly related to our departmental business plan goal of providing “expedient emergency response to the community” and meeting our performance measure of providing ALS response to 80% of the citizens in the County within six minutes when service is needed.

Funding Source:

Not known

Estimated Project Costs:

Capital Costs: \$618,000

Description:

Provide a new fire and rescue public safety building, including land purchase, in the area of I-81 and Route 419. This would be a three-bay station initially to house a pumper and an ambulance. Also included would be adequate living areas such as offices, male/female sleeping/restrooms/shower areas, storage areas, and meeting rooms.

Justification:

This area is undergoing more development and the response times to calls in this area are increasing due to traffic. This facility would serve the general areas of Red Lane, Laurel Woods, Loch Haven, Montclair, Glen Cove, the backside of North Lakes and the I-81/419 area to include Cove Road. These areas would then be under the six-minute response time goal instead of the current 7-12 minutes. This station could also provide second-due back up coverage to the Fort Lewis, Mason's Cove, and Hollins stations thus reducing the time for arrival on the scene of an emergency. This could also include a mutual aid response agreement with the City of Salem and Roanoke City or a possible joint-staffing agreement similar to that at Clearbrook.

Operating Budget Impact:

The operating budget would still have to be addressed; proposed staffing would include the addition of 3 Captain positions, 3 Lieutenant positions, 6 Paramedic/Firefighter positions and 6 Firefighter/EMT positions. The approximate utility costs are shown. Costs could possibly be shared with another locality should a joint-staffing agreement be established.

Cost and Efficiency Impact:

Completion of this project would result in the reduction of reaction/response times to the citizens.

Conformance with County Obligations:

The addition of this station is directly related to our departmental business plan goal of providing "expedient emergency response to the community" and meeting our performance measure of providing ALS response to 80% of the citizens in the County within six minutes when service is needed.

Funding Source:

Not known

Estimated Project Costs:

Capital Costs: \$8,833,280

Description:

The MDT Program is designed to place a ruggedized computer in fire/rescue vehicles to improve response capabilities for the Fire and Rescue Department. The mobile data terminals or commonly called MDT's will allow information exchange in real-time from the Communications Officer to the Fire/Rescue Personnel in the field. This allows for more accurate information to be provided to responding fire/rescue units from the 911 Center.

The MDT's will also allow for utilization of stored files for building plans and Pre-Incident Surveys for rapid access by responding fire/rescue units. Currently, the majority of all information is passed by voice over the radio which limits the amount of information that is available to responding fire/rescue units.

Justification:

A trial program in the Battalion Chief vehicle has proven successful and therefore additional department funds were expended to place two MDT's on fire engine as a further expansion. The availability of information from CAD provides the responder with critical information regarding the number and identity of units responding, location of hydrants, hazards on the scene or changes in the status of the incident. Having this information updated live is invaluable.

This program would allow the department to purchase 24 MDT's and the mounting hardware for our station apparatus. Responding units would have access to pre-plan information detailing the floor plans for any businesses, construction types, and any hazards. The live connection will ensure that the current status of the incident is known to the responders prior to their arrival. Information may become available while enroute to the incident that currently can only be communicated via the radio.

Operating Budget Impact:

Since these MDT's operate via a cellular wireless card, the Department will have to contract for cellular service at a cost of \$600.00 annually per unit. A total of \$14,400.00 annually will need to be budgeted in our operating account.

Cost and Efficiency Impact:

By using the MDT's to retrieve information prior to arrival on-scene, the responding company will be better prepared to respond and it ensures that incidents are handled safely and efficiently.

Conformance with County Obligations:

The addition of this station is directly related to our departmental business plan goal of providing "expedient emergency response to the community".

Funding Source:

Not known.

Estimated Project Costs:

Capital Costs: \$142,140

Description:

This project will encompass major renovations and upgrades of Fire and Rescue Public Safety Buildings throughout the County. The work will include HVAC upgrades, interior and exterior painting, roof repairs and parking area improvements. The buildings included are Catawba, Cave Spring, Fort Lewis, Mount Pleasant and Hollins. Due to difficulties in continued operations, this project is requested to be on-going over several years with bids for similar work (HVAC, concrete, and roof repair/replacements) to include all sites to realize a cost savings. It is the goal of the department to continue the work over a multi-year period where vehicles and/or staff could be temporarily relocated to accommodate the work and still continue to provide services to the public. Fire and Rescue is working with General Services to coordinate the renovations and to facilitate multi-location bids for the most efficient use of funds.

Justification:

The Catawba Station was built and opened in 1980. While routine maintenance has taken place, the building has not undergone any major repair or renovation since the initial construction. In addition, areas of the initial pre-fab construction that have begun to rust need repairs to prolong the life of the facility. This would be the first building receiving work.

Hollins, Fort Lewis and Cave Spring stations have all had some work completed since the original construction but are still in need of repair/replacement of essential systems due to the high traffic and call volume. Restrooms, HVAC systems and some roofing areas need work to remain both functional and efficient. The sewer line at Fort Lewis is experiencing frequent backups, resulting in extensive cleaning and monitoring to ensure that sanitary conditions within the station are maintained.

All of the above would receive some cosmetic repair (painting) in any areas where other work to upgrade systems was performed. Additionally, each site would have significant work performed on the bay doors to include seals and switching units. This should assist in reducing utility costs at all locations.

Operating Budget Impact:

The overall operating needs should slightly decline due to more efficient systems being utilized and repairs/replacements to the buildings resulting in a more energy efficient structure.

Cost and Efficiency Impact:

The overall efficiency will improve at each site due to the more efficient systems in use coupled with the energy saving repairs/replacements completed on the buildings will result in lower utility costs at each site renovated.

Conformance with County Obligations:

These station improvements are directly related to our departmental business plan goal of providing “expedient emergency response to the community” and meeting our performance measure of providing ALS response to 80% of the citizens in the County within six minutes when service is needed.

Funding Source:

Not known.

Estimated Project Costs:

Capital Costs: \$424,875

Description:

This project would provide for the installation of an automated fuel technology at all fire and rescue stations.

Justification:

Currently, the fire and rescue stations do not have fuel security/control/accountability technology on the station fuel pumps. Fuel is tracked and monitored by an honor system solely dependent on the individual's manual entry of information. The use of pen and paper to track the usage of fuel has become an antiquated method that is prone to the human error factor. This facilitates the loss of accountability due to incomplete documentation on the fuel tracking sheets. With fuel costs at an all time high, it is more important now than ever to ensure the proper dispensing and tracking of fuel as it has a major impact on departmental budgets. By implementing this project, the fuel will be tracked via a computer technology system and accountability will be maintained by individual apparatus. In addition, there will be the added benefit of tracking odometer readings for each apparatus to schedule preventive maintenance. This would also perpetuate the possibility of generating reports from the system for projections and future planning. The main goal is to help control and monitor fuel usage. The added benefit we will see is a method to ensure that our apparatus meet their equipment maintenance schedules.

Operating Budget Impact:

Since the existing stations have all been networked into our system, there would be little cost to implement the system other than the purchase of equipment, installation, and future maintenance. These annual projections are shown.

Cost and Efficiency Impact:

The implementation of this system would improve overall efficiency by offering more monitoring capabilities for fuel consumption and increased performance of the apparatus due to the completion of preventative maintenance on schedule.

Conformance with County Obligations:

This project is directly related to our departmental business plan goal of providing "accurate records and reporting to meet departmental needs" and ensure compliance with local mandates.

Funding Source:

Not known

Estimated Project Costs:

Capital Costs: \$169,950

Description:

The Public Service Center at Kessler Mill Road was purchased by Roanoke County in the mid-1980s. It was renovated at that time to provide office space for Parks and Recreation, Utilities, and General Services. The warehouse end of the building has been used for County records storage, however, due to water issues, this practice has been discontinued. The warehouse is currently used for surplus property. Other offices located in this building are the Communications Shop, Welding Shop, Roadway Drainage, and Roanoke Valley Greenways. We are also storing material that had been used by Explore Park.

The building leaks through the garage doors, and occasionally in roof areas, which destroys records and other materials stored on site. In 1985, the building flooded, largely due to drainage issues. While some of these issues have been addressed, the potential for further problems remains, as was evident during Hurricane Isabel in 2004, when the water rose to the loading docks. This building is visible from Interstate 81, and does not present a positive image of Roanoke County operations.

In addition to major drainage and flooding issues at the site, the building needs the following work, which would cost at least \$2 million:

- Sprinkler heads need to be lowered below ceilings in some areas.
- Install fire alarm system.
- Replace HVAC, including redesign to meet current requirements.
- Repave parking lot, area on hill and entrances.
- Drainage improvements between building and hill.
- Upgrade/improve building exterior.
- Replace and improve roof gutters and down spouts.
- Renovate the three main restrooms.
- Drop ceiling in rear hallway and close off open ceiling area of heated rooms.
- Install six new garage doors.
- Seal gable roof at west end of building.
- Replace flat roof.
- Replace steel underground storage tanks with fiberglass.
- Install new energy efficient light fixtures.

Justification:

A new service center will provide more energy efficient space, meet current fire and ADA standards, and provide a more practical work environment for the different operations. It is more cost effective in the long run to build a new facility than to renovate the current 50+ year old building. Remodeling the facility will not change the floodplain issues, nor deal with the excess limited use space. After the building is demolished and the site regarded, it will be available for other uses.

Operating Budget Impact:

A new building may actually cost less to operate, due to the inefficiencies of the current facility.

Cost and Efficiency Impact:

A new service center will allow operations to share common space such as locker rooms, kitchen and break rooms and copier rooms. Cost may decrease due to reduced energy consumption and shared space.

Conformance with County Obligations:

Construction of a new facility elsewhere in the County would allow the plan for a regional police training facility to be constructed at the Kessler Mill Road site.

Funding Source:

General Services

Construction of new Public Service Center

General Operating Revenues; bond referendum.

Estimated Project Costs:

Capital Costs: \$18,000,000

Description:

This project would relocate the Mt. Pleasant Branch Library from a temporary facility to a permanent structure on a County-owned site. A new 6,000 sf library would include stack space to accommodate general reading, adult nonfiction, and juvenile collections. It would have approximately 25 work/study seats, appropriate furnishings for children, a teen space, new shelving, PC/Internet stations and an instructional lab, and a programming/meeting room for community groups. It would be fully accessible and sustainable.

Justification:

The branch library was moved from its former location in the Mt. Pleasant Elementary School to a leased building on Rte. 116/JAE Valley Rd. in 2009. The new building tripled the available space (from 500 s.f. to almost 1,500 s.f.), which in turn created room for enhanced children's programming and 9 Gates computers for adults and children. These service changes and the relocation to a major thoroughfare resulted in a 32% increase in circulation and an uptick of more than 1,100 visits in the first year of operation. The trend has continued, attributable in part to the substantial residential growth which has been occurring in the area: there are already over 1,570 homes in existence in adjacent neighborhoods and three more subdivisions have been platted.

The County recognized that non-residential property is very limited in Mt. Pleasant so in FY2011, it purchased the property which the Library had been leasing. After a \$32,000 investment to correct various maintenance issues, the building was brought up to a standard where it can function until a new library can be constructed. While the remodeled space is an improvement over the previous one in the school, it has raised citizens' expectations that the County should provide an even better full-service library. That would require at least a 6,000 s.f. facility and a larger commitment of funding for staff and materials. In FY2011-12, the County contracted to bring the water line from the opposite side of Rte. 116 to create a connection for the library but chose to wait until a new building is underway before bringing the more remote sewer line across. When that happens, having both utilities available to residential and business customers would encourage economic development along the Rte. 116 commercial corridor, which is a goal of the 2009 Mt. Pleasant Community Plan.

Operating Budget Impact:

Annual operational, maintenance, and utilities costs would increase by approximately \$121,000, proportionate to the larger space, longer operating hours, and the need for more staff.

Cost and Efficiency Impact:

An appropriately-sized building would provide services and create a gathering place in an area which is notably lacking in public facilities. It would also create a community meeting room that could be used by civic and cultural groups or for other County purposes.

Conformance with County Obligations:

Even with the maintenance renovations (above) the current location was not designed as a public building and does not meet state standards for a library. The Library Comprehensive Study recommended a purpose-built facility. Expansion and replacement of the Mt. Pleasant Library is in conformance with the newly-revised and adopted Mt. Pleasant Community Plan, in which citizens rated improving library services as important to their quality of life. It is also a high priority of the Library Board of Trustees.

Funding Source:

A full-service library would offer meeting room space, which would generate usage fees averaging \$1,000 per year. A regular schedule of computer classes would add approximately \$1,500 in income.

Estimated Project Costs:

Library

Mt. Pleasant Branch Library Replacement

Capital Costs: \$2,989,500

Parks and Recreation

Brambleton Center: Renovation to Meet Demand for Indoor Recreation Space

Description:

This project will fund the Phase I Architectural and Engineering (A/E) work to include planning, analysis and design of infrastructure necessary for the renovation of Brambleton Center. This renovation will make it possible for Brambleton Center to meet the ever growing demand for indoor recreation space in Southwest County.

Justification:

Prior to the opening of Green Ridge Recreation Center, Brambleton Center was the primary community recreation center for Roanoke County with over 90,000 participant visits annually. The center continues to serve as the regional home for adult programs, senior citizens and Therapeutic Recreation programs, and has seen an ever increasing amount of usage. The number and diversity of programs being offered continues to grow. Prime time hours often reach capacity and additional program space is necessary for business development. The plans developed through the A/E work funded through this project will lay the groundwork for a future renovation of existing spaces to better serve our short and long term business goals.

Additionally, over the last nine years many improvements have been made to Brambleton Center including interior and exterior painting, partial roof replacement, HVAC upgrades, replacement of four boilers, encapsulating asbestos in the boiler room and installation of an energy management system. The County's demonstrated commitment to Brambleton Center through these prior investments will be honored by this project that will ultimately address a variety of structural, drainage, aesthetic and safety issues that have plagued the facility for many years.

Operating Budget Impact:

None.

Cost and Efficiency Impact:

It is difficult, if not impossible, to quantify cost savings related to safety and aesthetic improvements. However, this project will allow us to significantly increase revenues by allowing for more effective use of the available space.

Conformance with County Obligations:

This project type is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, and the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities.

Funding Source:

General Fund and Fee Class

Estimated Project Costs:

Capital Costs: \$500,000

Parks and Recreation

Camp Roanoke: Construction of a Multi-Purpose Indoor Facility

Description:

This project provides for the construction of a multi-purpose facility to provide indoor space for summer inclement weather programming, as well as year-round corporate trainings, rentals and other events. This facility will be a key component for the growth of camp operations as capacity, based on indoor space and dining requirements, has been reached. Desired amenities include open space for a variety of activities, a kitchen and restrooms.

Justification:

Camp Roanoke has become a premier camping, conference and retreat facility offering regional customers exceptional value. It provides an environment for outdoor experiential programs, catering services, traditional summer camps and revenue producing opportunities that cover 63% of operating costs. This project will increase camp's ability to serve more participants efficiently, while developing the business and working towards a goal of 100% cost recovery.

Operating Budget Impact:

None.

Cost and Efficiency Impact:

For fiscal year 2012, Camp achieved a 63% cost recovery and produced \$209,653 in revenue. With the construction of this proposed facility, conservative estimates show potential additional revenue of approximately \$50,000 per year.

Conformance with County Obligations:

This project type is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities and all current American Camp Association standards.

Funding Source:

General Fund and Fee Class revenue

Estimated Project Costs:

Capital Costs: \$350,000

Parks and Recreation

Greenways & Trails: Roanoke River Greenway East, Phase I Engineering/ROW Procurement

Description:

This project addresses the growing need for additional greenways and trails as expressed through citizen input gained during the recent preparation of the Department's Comprehensive Master Plan for Parks and Facilities. The Master Plan was officially adopted by the Roanoke County Board of Supervisors in July 2007 and will serve as the Department's guide for enhancing and developing recreation facilities and services to meet community needs and desires in the years to come. Greenways and trails offer opportunities for walking, hiking and bicycling and these opportunities were deemed as very important though citizen input gained during the preparation of the Master Plan.

In response to the importance of greenways and trails voiced by Roanoke County citizens during preparation of the Master Plan, the continued development of greenways and trails was listed as a Key Capital Project in the Master Plan. As such, the Master Plan indicates that Roanoke County should continue to develop additional greenways and trails in the County through a two-pronged development approach as follows: (1) develop park greenways and hiking and walking trails within County parks that offer opportunities for close-to-home opportunities for walking, jogging, hiking and bicycling and (2) develop greenways outside existing County parks that will link or connect parks with resources such as schools, neighborhoods, playgrounds and other parks, forests, rivers and other natural areas, historic sites and businesses. Recommended Roanoke County Park Facility Standards presented in the Master Plan indicate that 19 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents. Due to additions to our greenways and trails system since preparation of the Master plan, currently 12 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents.

This project is one of three major greenway projects for which FY13 CIP funds were requested last year and includes an approximately three-mile section of the Roanoke River Greenway in Roanoke County that would extend eastward from the Roanoke City line near the Western Virginia Water Authority (WVWA) Waste Water Treatment Plan to the Blue Ridge Parkway. As was done in FY13 and for FY14 CIP consideration, the Roanoke River Greenway East Project has been broken up into phases to ease funding. Phase I of the project will include preliminary engineering and right-of-way acquisition, and is being put forth as a priority Greenways and Trails project. Phase I project costs are estimated to be \$867,335; total project costs are estimated to be \$6,356,335.

In 2007, the Department requested \$372,480 in VDOT Transportation Enhancement grant funding for FY08-09. The Department received notification in June 2008 that VDOT had approved Transportation Enhancement grant funding in the amount of \$104,000. As the enhancement grant is 80:20 matching grant, the Department matched the \$104,000 VDOT grant with \$26,000 in matching funds from the general fund.

In 2008, the Department requested \$276,800 in VDOT Transportation Enhancement grant funding for FY09-10. The Department received notification in June 2009 that VDOT had approved Transportation Enhancement grant funding in the amount of \$80,000. As the enhancement grant is 80:20 matching grant, the Department matched the \$80,000 VDOT grant with \$20,000 in matching funds from the general fund.

In 2010, the Department requested \$472,435 in VDOT Transportation Enhancement grant funding for FY11-12. The Department received notification in June 2011 that VDOT had approved Transportation Enhancement grant funding in the amount of \$237,000. As the enhancement grant is 80:20 matching grant, the Department will need to match the \$237,000 VDOT grant with \$59,250 in matching funds.

In 2011, the Department requested \$302,420 in VDOT Transportation Enhancement grant funding for

Parks and Recreation

Greenways & Trails: Roanoke River Greenway East, Phase I Engineering/ROW Procurement

FY12-13. The Department received notification in June 2012 that VDOT had approved Transportation Enhancement grant funding in the amount of \$152,000. As the enhancement grant is 80:20 matching grant, the Department will need to match the \$152,000 VDOT grant with \$38,000 in matching funds.

To date, the Department has received VDOT grant funding approval for \$573,000 (\$104,000 + \$80,000 + \$237,000 + \$152,000) to cover estimated project costs associated with Phase I, which would be reimbursable funds that would become available to the Department once expenditures in that amount have been documented and approved by VDOT.

As for FY 13, Phase I project costs are estimated to be \$867,335. With the most recent influx of VDOT FY 12-13 grant funds (i.e., \$152,000), the shortfall between VDOT grant funds has been reduced from \$446,335 that was shown in our FY 13 funding request to \$294,335 (\$867,335 – 573,000) for FY 14. As a total of \$46,000 (\$26,000 + \$20,000) in matching funds has been allocated from the general fund, that shortfall is effectively reduced to \$248,335 for FY 14, down from \$400,335 that was shown for FY 13. It is important to note that the FY 14 CIP funding request for this project (\$248,335) is lower than the FY 13 request (\$400,335) due to the influx of VDOT FY 12-13 grant funds (i.e., \$152,000). Therefore, as the VDOT enhancement grant funds to date and the Department grant matching fund allocations will only cover a portion of the estimated Phase I project costs, this FY 14 CIP request would address that shortfall and fund Phase I of the project at 100%. The Department has commenced work on this project and has begun to draw from the VDOT grant funds that are currently available for Phase I project costs.

The Update to the Roanoke Valley Conceptual Greenway Plan adopted by the Roanoke Valley Greenway Commission in May 2007 designated the Roanoke River Greenway as the Priority #1 greenway for development and construction in the Roanoke Valley, as it was identified as the most important greenway in the regional greenway network. An important initial step in the development and construction of greenways and trails is the procurement of funding that will support the engineering and design of greenways and trails, and necessary land acquisition where greenway and trails corridors are located outside of lands owned by Roanoke County. Such funding is essential to getting these projects underway in a timely manner and to meeting the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents by 2016.

Justification:

This project responds to the documented need for more greenways and trails expressed through citizen input gained during the preparation of the Comprehensive Master Plan for Parks and Facilities. Through a statistically valid survey conducted, the citizens were asked the most important actions to improve or expand parks and recreation facilities. Fifty seven (57) percent of respondent households indicated that renovation/development of greenways for walking and biking was one of the four most important actions to improve/expand parks and recreation facilities. Therefore, the continued development of greenways and trails was listed as a Key Capital Project in the Master Plan. Also, as previously noted, in order to meet the Recommended Roanoke County Park Facility Standards, the Master Plan indicated that 19 miles of additional greenways and trails would be needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents. Due to additions to our greenways and trails system since preparation of the Master plan, currently 12 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents.

Operating Budget Impact:

Phase I of this project will require a small amount of staff hours for project management and contract administration.

Cost and Efficiency Impact:

Parks and Recreation

Greenways & Trails: Roanoke River Greenway East, Phase I Engineering/ROW Procurement

The development of greenways and trails promotes healthy lifestyles and physical fitness, helps preserve important natural areas, contributes to the protection of water quality and overall serves to enhance the quality of life of Roanoke County residents.

Conformance with County Obligations:

This project is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities, and the Roanoke Valley Greenway Commission 2007 Update to the Roanoke Valley Conceptual Greenway Plan.

Funding Source:

Recommended funding sources would be General Operating Funds, private foundation grants, federal, state and local grants, private grants, individual and corporate donations, stormwater and impact fees, and/or General Obligation Bond.

Estimated Project Costs:

Capital Costs: \$867,335

Parks and Recreation

Greenways & Trails: Green Hill Park Loop Trail Connector to RR Greenway

Description:

This project addresses the growing need for additional greenways and trails as expressed through citizen input gained during the recent preparation of the Department's Comprehensive Master Plan for Parks and Facilities. The Master Plan was officially adopted by the Roanoke County Board of Supervisors in July 2007 and will serve as the Department's guide for enhancing and developing recreation facilities and services to meet community needs and desires in the years to come. Greenways and trails offer opportunities for walking, hiking and bicycling and these opportunities were deemed as very important though citizen input gained during the preparation of the Master Plan.

In response to the importance of greenways and trails voiced by Roanoke County citizens during preparation of the Master Plan, the continued development of greenways and trails was listed as a Key Capital Project in the Master Plan. As such, the Master Plan indicates that Roanoke County should continue to develop additional greenways and trails in the County through a two-pronged development approach as follows: (1) develop park greenways and hiking and walking trails within County parks that offer opportunities for close-to-home opportunities for walking, jogging, hiking and bicycling and (2) develop greenways outside existing County parks that will link or connect parks with resources such as schools, neighborhoods, playgrounds and other parks, forests, rivers and other natural areas, historic sites and businesses. Recommended Roanoke County Park Facility Standards presented in the Master Plan indicate that 19 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents. Due to additions to our greenways and trails system since preparation of the Master plan, currently 12 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents.

This project is one of seven projects representing approximately 7.5 miles of park greenways and trails for which FY13 CIP funds were requested last year. As was done in FY13 and for FY14 CIP consideration, the Green Hill Park Loop Trail Connector to the Roanoke River Greenway Project is being put forth as a priority Greenways and Trails project. This project request would fund the construction of an approximately one-mile loop trail around a portion of Green Hill Park, which would connect to the Green Hill Park Section of the Roanoke River Greenway that was completed in April 2008, thus providing an approximately two-mile trail around the periphery of Green Hill Park. The Green Hill Park Section of the Roanoke River Greenway has proven to be immensely popular with park users of all ages and is one of the most heavily used facilities in the park. By connecting this section of the Roanoke River Greenway with a one-mile loop trail, the project would provide an expanded safe and healthy environment for walkers, joggers, hikers, strollers and bike riders of all ages and contribute to enhanced cultural, recreational, educational and social opportunities for all park users.

Justification:

This project responds to the documented need for more greenways and trails expressed through citizen input gained during the preparation of the Comprehensive Master Plan for Parks and Facilities. Through a statistically valid survey conducted, the citizens were asked the most important actions to improve or expand parks and recreation facilities. Fifty seven (57) percent of respondent households indicated that renovation/development of greenways for walking and biking was one of the four most important actions to improve/expand parks and recreation facilities. Therefore, the continued development of greenways and trails was listed as a Key Capital Project in the Master Plan. Also, as previously noted, in order to meet the Recommended Roanoke County Park Facility Standards, the Master Plan indicated that 19 miles of additional greenways and trails would be needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents. Due to additions to our greenways and trails system since preparation of the Master plan, currently 12 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents.

Parks and Recreation

Greenways & Trails: Green Hill Park Loop Trail Connector to RR Greenway

Operating Budget Impact:

The project requires a small amount of additional staff hours to undertake maintenance, maintenance materials and supplies.

Cost and Efficiency Impact:

The development of greenways and trails promotes healthy lifestyles and physical fitness, helps preserve important natural areas, contributes to the protection of water quality and overall serves to enhance the quality of life of Roanoke County residents.

Conformance with County Obligations:

This project is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities, and the Roanoke Valley Greenway Commission 2007 Update to the Roanoke Valley Conceptual Greenway Plan.

Funding Source:

Recommended funding sources would be General Operating Funds, private foundation grants, federal, state and local grants, private grants, individual and corporate donations, stormwater and impact fees, and/or General Obligation Bond.

Estimated Project Costs:

Capital Costs: \$264,000

Parks and Recreation

Greenways & Trails: Back Creek Greenway Segment in Starkey Park

Description:

This project addresses the growing need for additional greenways and trails as expressed through citizen input gained during the recent preparation of the Department's Comprehensive Master Plan for Parks and Facilities. The Master Plan was officially adopted by the Roanoke County Board of Supervisors in July 2007 and will serve as the Department's guide for enhancing and developing recreation facilities and services to meet community needs and desires in the years to come. Greenways and trails offer opportunities for walking, hiking and bicycling and these opportunities were deemed as very important though citizen input gained during the preparation of the Master Plan.

In response to the importance of greenways and trails voiced by Roanoke County citizens during preparation of the Master Plan, the continued development of greenways and trails was listed as a Key Capital Project in the Master Plan. As such, the Master Plan indicates that Roanoke County should continue to develop additional greenways and trails in the County through a two-pronged development approach as follows: (1) develop park greenways and hiking and walking trails within County parks that offer opportunities for close-to-home opportunities for walking, jogging, hiking and bicycling and (2) develop greenways outside existing County parks that will link or connect parks with resources such as schools, neighborhoods, playgrounds and other parks, forests, rivers and other natural areas, historic sites and businesses. Recommended Roanoke County Park Facility Standards presented in the Master Plan indicate that 19 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents. Due to additions to our greenways and trails system since preparation of the Master plan, currently 12 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents.

This project is one of seven projects representing approximately 7.5 miles of park greenways and trails for which FY13 CIP funds were requested last year. As was done in FY13 and for FY14 CIP consideration, the Back Creek Greenway Segment in Starkey Park Project is being put forth as a priority Greenways and Trails project. This project request would fund the construction of an approximately 0.75-mile section of the Back Creek Greenway in Starkey Park and the Merriman Soccer Complex. The completion of this portion of the Back Creek Greenway will link Darrell Shell Park, Penn Forest Elementary School and the South County Library with Starkey Park and the Merriman Soccer Complex, and will ultimately provide a connection to the Blue Ridge Parkway at the southern end of the Merriman Soccer Complex. The project would serve as valuable park facility providing walking, hiking and biking opportunities for park users of all ages and would also function as the initial phase of construction of an important greenway route in the Roanoke Valley Greenway Network. By connecting these varied county resources that serve a wide range of county residents of all ages, the project would provide an expanded safe and healthy environment for walkers, joggers, hikers, strollers and bike riders of all ages and contribute to enhanced cultural, recreational, educational and social opportunities for all park users.

Justification:

This project responds to the documented need for more greenways and trails expressed through citizen input gained during the preparation of the Comprehensive Master Plan for Parks and Facilities. Through a statistically valid survey conducted, the citizens were asked the most important actions to improve or expand parks and recreation facilities. Fifty seven (57) percent of respondent households indicated that renovation/development of greenways for walking and biking was one of the four most important actions to improve/expand parks and recreation facilities. Therefore, the continued development of greenways and trails was listed as a Key Capital Project in the Master Plan. Also, as previously noted, in order to meet the Recommended Roanoke County Park Facility Standards, the Master Plan indicated that 19 miles of additional greenways and trails would be needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents. Due to additions to our greenways and trails system since preparation of the Master plan, currently 12 miles of additional greenways and trails

Parks and Recreation

Greenways & Trails: Back Creek Greenway Segment in Starkey Park

are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents.

Operating Budget Impact:

The project requires a small amount of additional staff hours to undertake maintenance, maintenance materials and supplies.

Cost and Efficiency Impact:

The development of greenways and trails promotes healthy lifestyles and physical fitness, helps preserve important natural areas, contributes to the protection of water quality and overall serves to enhance the quality of life of Roanoke County residents.

Conformance with County Obligations:

This project is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities, and the Roanoke Valley Greenway Commission 2007 Update to the Roanoke Valley Conceptual Greenway Plan.

Funding Source:

Recommended funding sources would be General Operating Funds, private foundation grants, federal, state and local grants, private grants, individual and corporate donations, stormwater and impact fees, and/or General Obligation Bond.

Estimated Project Costs:

Capital Costs: \$297,000

Description:

This project addresses the growing need for additional greenways and trails as expressed through citizen input gained during the recent preparation of the Department's Comprehensive Master Plan for Parks and Facilities. The Master Plan was officially adopted by the Roanoke County Board of Supervisors in July 2007 and will serve as the Department's guide for enhancing and developing recreation facilities and services to meet community needs and desires in the years to come. Greenways and trails offer opportunities for walking, hiking and bicycling and these opportunities were deemed as very important though citizen input gained during the preparation of the Master Plan.

In response to the importance of greenways and trails voiced by Roanoke County citizens during preparation of the Master Plan, the continued development of greenways and trails was listed as a Key Capital Project in the Master Plan. As such, the Master Plan indicates that Roanoke County should continue to develop additional greenways and trails in the County through a two-pronged development approach as follows: (1) develop park greenways and hiking and walking trails within County parks that offer opportunities for close-to-home opportunities for walking, jogging, hiking and bicycling and (2) develop greenways outside existing County parks that will link or connect parks with resources such as schools, neighborhoods, playgrounds and other parks, forests, rivers and other natural areas, historic sites and businesses. Recommended Roanoke County Park Facility Standards presented in the Master Plan indicate that 19 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents. Due to additions to our greenways and trails system since preparation of the Master plan, currently 12 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents.

This project is one of seven projects representing approximately 7.5 miles of park greenways and trails for which FY13 CIP funds were requested last year. As was done in FY13 and for FY14 CIP consideration, the Walrond Park Perimeter Loop Trail Project is being put forth as a priority Greenways and Trails project. This project request would fund the construction of an approximately one-mile loop trail around a portion of Walrond Park that would connect to the proposed DCR/Recreational Trails Grant-funded trail system around the wetland area and pond in the lower portion of the park. The project would serve as valuable park facility providing walking, hiking and biking opportunities for park users of all ages. By connecting the grant-funded trail system around the wetland area with a one-mile loop trail, the project would provide an expanded safe and healthy environment for walkers, joggers, hikers, strollers and bike riders of all ages and contribute to enhanced cultural, recreational, educational and social opportunities for all park users.

Justification:

This project responds to the documented need for more greenways and trails expressed through citizen input gained during the preparation of the Comprehensive Master Plan for Parks and Facilities. Through a statistically valid survey conducted, the citizens were asked the most important actions to improve or expand parks and recreation facilities. Fifty seven (57) percent of respondent households indicated that renovation/development of greenways for walking and biking was one of the four most important actions to improve/expand parks and recreation facilities. Therefore, the continued development of greenways and trails was listed as a Key Capital Project in the Master Plan. Also, as previously noted, in order to meet the Recommended Roanoke County Park Facility Standards, the Master Plan indicated that 19 miles of additional greenways and trails would be needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents. Due to additions to our greenways and trails system since preparation of the Master plan, currently 12 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents.

Operating Budget Impact:

The project requires a small amount of additional staff hours to undertake maintenance, maintenance materials and supplies.

Cost and Efficiency Impact:

The development of greenways and trails promotes healthy lifestyles and physical fitness, helps preserve important natural areas, contributes to the protection of water quality and overall serves to enhance the quality of life of Roanoke County residents.

Conformance with County Obligations:

This project is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities, and the Roanoke Valley Greenway Commission 2007 Update to the Roanoke Valley Conceptual Greenway Plan.

Funding Source:

Recommended funding sources would be General Operating Funds, private foundation grants, federal, state and local grants, private grants, individual and corporate donations, stormwater and impact fees, and/or General Obligation Bond.

Estimated Project Costs:

Capital Costs: \$264,000

Parks and Recreation

Green Hill Park: Sports Complex, Amphitheater and Picnic Shelter/Restroom Facility, Phase I

Description:

This project will continue the development of Green Hill Park by providing an amphitheater and restroom building, a large picnic shelter, installation of electric and water to the existing two shelters, improve security lighting, expand existing parking and pave all areas, expand the barrier system, install an accessible playground, add fencing, and improve the landscaping. Additional items include improving the existing softball fields into a five field tournament quality “Sports Complex”, add three blueways, replace the fishing pier, and construct a maintenance yard and outbuildings. Phase I of the project will include planning/engineering design associated with the Sports Complex and amphitheater and the initial phase of facility development. Phase I project costs are \$500,000; total project costs are estimated to be \$3,950,000.

Projected increases in league participation will dictate lighting two soccer fields at Green Hill Park in the very near future but the lighting of those fields has not been earmarked as priority project for FY 2014.

Justification:

These enhancements will continue to develop this park as the Roanoke County’s Parks, Recreation and Tourism’s major event site. This project will develop a “Sports Complex” as identified in the 2007 Comprehensive Master Plan for Parks and Facilities. This project will also provide facilities for the home of the Glenvar Youth Boosters. It will provide for a medium to stimulate and encourage growth in tourism and provide a venue for sports marketing initiatives.

Operating Budget Impact:

This will require additional part time staff, utilities, maintenance materials, and supplies.

Cost and Efficiency Impact:

None

Conformance with County Obligations:

This project type is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, and the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities.

Funding Source:

Recommended funding source would be general obligation bonds.

Estimated Project Costs:

Capital Costs: \$500,000

Parks and Recreation

Greenways & Trails: Glade Creek Greenway Segment in Vinyard Park

Description:

The Glade Creek Greenway Segment in Vinyard Park Project addresses the growing need for additional greenways and trails as expressed through citizen input gained during the recent preparation of the Department's Comprehensive Master Plan for Parks and Facilities. The Master Plan was officially adopted by the Roanoke County Board of Supervisors in July 2007 and will serve as the Department's guide for enhancing and developing recreation facilities and services to meet community needs and desires in the years to come. Greenways and trails offer opportunities for walking, hiking and bicycling and these opportunities were deemed as very important though citizen input gained during the preparation of the Master Plan.

In response to the importance of greenways and trails voiced by Roanoke County citizens during preparation of the Master Plan, the continued development of greenways and trails was listed as a Key Capital Project in the Master Plan. As such, the Master Plan indicates that Roanoke County should continue to develop additional greenways and trails in the County through a two-pronged development approach as follows: (1) develop park greenways and hiking and walking trails within County parks that offer opportunities for close-to-home opportunities for walking, jogging, hiking and bicycling and (2) develop greenways outside existing County parks that will link or connect parks with resources such as schools, neighborhoods, playgrounds and other parks, forests, rivers and other natural areas, historic sites and businesses. Recommended Roanoke County Park Facility Standards presented in the Master Plan indicate that 19 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents. Due to additions to our greenways and trails system since preparation of the Master plan, currently 12 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents.

This project is one of seven projects representing approximately 7.5 miles of park greenways and trails for which FY3 CIP funds were requested last year. As was done in FY13 and for FY14 CIP consideration, the Glade Creek Greenway Segment in Vinyard Park Project is being put forth as a priority Greenways and Trails project. This project request would fund the construction of an approximately one-mile section of the Glade Creek Greenway in Vinyard Park. The completion of this portion of the Glade Creek Greenway would serve as valuable park facility providing walking, hiking and biking opportunities for park users of all ages and would also function as the initial phase of construction of an important greenway route in the Roanoke Valley Greenway Network. Through the construction this much-needed trail facility in Vinyard Park where none currently exists, the project would provide an expanded safe and healthy environment for walkers, joggers, hikers, strollers and bike riders of all ages and contribute to enhanced cultural, recreational, educational and social opportunities for all park users.

Justification:

This project responds to the documented need for more greenways and trails expressed through citizen input gained during the preparation of the Comprehensive Master Plan for Parks and Facilities. Through a statistically valid survey conducted, the citizens were asked the most important actions to improve or expand parks and recreation facilities. Fifty seven (57) percent of respondent households indicated that renovation/development of greenways for walking and biking was one of the four most important actions to improve/expand parks and recreation facilities. Therefore, the continued development of greenways and trails was listed as a Key Capital Project in the Master Plan. Also, as previously noted, in order to meet the Recommended Roanoke County Park Facility Standards, the Master Plan indicated that 19 miles of additional greenways and trails would be needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents. Due to additions to our greenways and trails system since preparation of the Master plan, currently 12 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents.

Parks and Recreation

Greenways & Trails: Glade Creek Greenway Segment in Vinyard Park

Operating Budget Impact:

The project requires a small amount of additional staff hours to undertake maintenance, maintenance materials and supplies.

Cost and Efficiency Impact:

The development of greenways and trails promotes healthy lifestyles and physical fitness, helps preserve important natural areas, contributes to the protection of water quality and overall serves to enhance the quality of life of Roanoke County residents.

Conformance with County Obligations:

This project is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities, and the Roanoke Valley Greenway Commission 2007 Update to the Roanoke Valley Conceptual Greenway Plan.

Funding Source:

Recommended funding sources would be General Operating Funds, private foundation grants, federal, state and local grants, private grants, individual and corporate donations, stormwater and impact fees, and/or General Obligation Bond.

Estimated Project Costs:

Capital Costs: \$396,000

Parks and Recreation

Whispering Pines Park: New Soccer Field, Parking Lot & Picnic Shelter

Description:

This project will design, engineer, and construct a regulation soccer field with a paved parking lot, pave the existing lot, add an additional picnic shelter, and improve park landscaping. Capital Maintenance Funds have been used to replace the playground, provide an enhanced water purification system for the park, install an engineered septic field system for the park, and complete construction of the park bathrooms that were originally funded through the Department's matching grant program. The development of a perimeter loop trail is envisioned in the near future following construction of the soccer field complex.

Justification:

The current level of use by the recreation league, field rentals, picnic shelter rentals, and general park visitation warrants the new soccer field and the other amenities typically available for a park of this size. The Masons Cove Recreation league does not have a regulation size soccer field in their district and players for this age group travel to fields outside their area.

Operating Budget Impact:

This will require additional part-time staff, utilities, and maintenance materials and supplies.

Cost and Efficiency Impact:

None.

Conformance with County Obligations:

This project type is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, and the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities.

Funding Source:

Recommended funding sources would be General Operating Funds and/or General Obligation Bond.

Estimated Project Costs:

Capital Costs: \$435,000

Parks and Recreation

Land for Passive Recreation: Phase I Land Banking Investment

Description:

This project addresses the growing need for passive use park land as expressed through citizen input gained during the recent preparation of the Department's Comprehensive Master Plan for Parks and Facilities. The Master Plan was officially adopted by the Roanoke County Board of Supervisors in July 2007 and will serve as the Department's guide for enhancing and developing recreation facilities and services to meet community needs and desires in the years to come.

In response to the importance of greenways and trails voiced by Roanoke County citizens during preparation of the Master Plan, the acquisition of park lands for passive recreation activities was listed as a Key Capital Project in the Master Plan. As such, the Master Plan indicates that the priority is to focus on ten (10) to forty (40) acre parcels with the goal to acquire 300 acres of potential passive use park land over the next ten years. Generally, 10-40 acre parcels function as Community Parks and offer balanced opportunities for active and passive recreation.

Recommended Roanoke County Park Facility Standards presented in the Master Plan indicate that approximately 172 acres of Community Park land are needed by 2016 to meet the Roanoke County standard of 3.0 acres of Community Park land 1,000 County residents. The current Roanoke County service level for Community Parks is 1.3 acres of Community Park land per 1,000 County residents. Additional acreage is also needed for District Parks (82 acres) and Regional Parks (67 acres) in order to meet Roanoke County standards presented in the Master Plan but it is the category of Community Parks where park acreage is most needed and most likely to be available within Roanoke County. Emphasis will be placed on acquiring park land in the Southwest County area, as current outdoor recreation needs are at or near capacity in the Southwest area and future development trends in the Southwest area show a growing need for future park facilities in that area.

As this project ultimately requires an extensive outlay of funds, the project has been broken into phases to help facilitate funding. Phase I of the project will focus on the acquisition of 172 acres of Community Park land, specifically in the Southwest County area in the Windsor Hills and Cave Spring magisterial districts. Land values at two existing Community Parks in these magisterial districts vary widely generally due to the presence of one of the parks in a floodplain area. In 2010, the 27 acres of park land in Garst Mill Park in the Windsor Hills Magisterial District were valued \$383,000 or \$14,215 per acre. In 2010, the 12 acres of park land in Darrell Shell Park in the Cave Spring Magisterial District were valued \$720,000 or \$56,000 per acre. As almost the entire acreage at Garst Mill Park is in the FEMA flood zone, property values in this heavily used park are relatively low due to the constraints on development posed by the floodplain. The average value of the park land in these two parks is approximately \$30,000 per acre. Since it is advantageous to have park land outside of the floodplain rather than in the floodplain, an average cost of \$30,000 per acre is used to calculate the cost of acquiring Community Park land. As 172 acres of Community Park land are needed, using an average cost of \$30,000 per acre, the total cost of acquiring this acreage is approximately \$5 million. Phase I of this project requests \$500,000 in funding or 10% of the total costs to begin the acquisition of the 172 acres of needed Community Park land. Incremental increases in funding over four successive years would be necessary to achieve the \$5 million target for the acquisition of 172 acres of needed Community Park land. Total project costs to address Community Park, District Park and Regional Park needs are estimated to be \$9,000,000.

Justification:

This project responds to the documented need for more passive use park land expressed through citizen input gained during the preparation of the Comprehensive Master Plan for Parks and Facilities. Through a statistically valid survey conducted, the citizens were asked the most important actions to improve or expand parks and recreation facilities. Fifty (50) percent of respondent households indicated that they were very supportive of purchasing land to develop for passive use and thirty eight (38) percent of respondent households indicated that purchasing land to develop for passive use was one of the four most

Parks and Recreation

Land for Passive Recreation: Phase I Land Banking Investment

important actions to improve/expand parks and recreation facilities. Therefore, the acquisition of park lands for passive recreation activities was listed as a Key Capital Project in the Master Plan. Also, as previously noted, in order to meet the Recommended Roanoke County Park Facility Standards presented in the Master Plan, additional acreage is needed for Community Parks (172 acres), District Parks (82 acres) and Regional Parks (67) by 2016 in order to meet Roanoke County standards presented in the Master Plan.

Operating Budget Impact:

None

Cost and Efficiency Impact:

None

Conformance with County Obligations:

This project is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan and the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities.

Funding Source:

Recommended funding sources would be General Operating Funds and/or General Obligation Bond.

Estimated Project Costs:

Capital Costs: \$500,000

Parks and Recreation

Walrond Park: Tennis Courts Lighting System Replacement, Tennis Courts/Parking Lot Paving and New Picnic Shelter

Description:

This project will replace the tennis courts lighting systems and resurface the 10 tennis courts at Walrond Park, expand the parking, pave the upper parking lot on Enon Drive, improve the pond and wetland areas, add a picnic shelter, improve security lighting, and improve the landscaping. In addition, the Walrond Cabin is serving as a senior citizen center and a deck needs to be added as well as overall repairs to the log cabin. All ballfield lighting replacements are included in the Sports Lighting Replacement: Walrond Park Ballfields CIP project funding request. The development of the perimeter loop trail is included in the Greenway and Trails: Walrond Park Perimeter Loop Trail CIP project funding request. Capital Maintenance Funds have provided recent improvements to the existing park restrooms and paved the main parking lot.

Justification:

This will complete the development of Walrond Park as the North County Regional Park, providing additional recreational amenities, and improving the park infrastructure. Also, improving the pond area and the park landscaping will enhance the passive recreation experience for the citizens of North Roanoke. Frequent grading and adding stone to the gravel lot on Enon Drive has become necessary to maintain a reasonable surface for this heavily used facility.

Operating Budget Impact:

This will require additional part-time staff, utilities, maintenance materials, and supplies.

Cost and Efficiency Impact:

None

Conformance with County Obligations:

This project type is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, and the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities.

Funding Source:

Recommended funding sources would be General Operating Funds and/or General Obligation Bond.

Estimated Project Costs:

Capital Costs: \$300,000

Parks and Recreation

Arnold Burton Softball Complex: New Tournament Director's Facility, Security Lighting and Fencing Improvements

Description:

This facility is located adjacent to the Arnold R. Burton Technology Center and serves as a primary county site for adult softball league and tournament play. It contains three regulation softball fields that supplement the state, regional, and national tournaments held at the Moyer Athletic Complex and Botetourt Sports Complex, and often is the only site for USSSA and NSA Softball Tournaments. Recent funding provided sideline fence replacement on one softball field. This facility needs a new tournament director's facility, general security lighting, parking lot paving and major fence replacement on the remaining two fields. Proposed landscaping improvements and a playground would complete this project. All sports lighting replacements are included in the Sports Lighting Replacement: Arnold Burton Softball Complex CIP project funding request.

Justification:

This project will provide much needed basic level amenities for the citizens and visitors who use the facility on a daily basis, as well as for special tournaments. It will also provide facilities for tournament participants and directors, which contributes to the economic development of the community through tourism. The recent 2006 N.S.A. Softball World Series brought 175 teams, 29 teams local, who visited the Roanoke Valley to participate in the tournament jointly sponsored by the City of Salem, Roanoke County, and the City of Roanoke. Based on the formula used by the Convention and visitors Bureau, there was a total of \$5,605,350 million in direct spending by these guests while staying in the Valley.

In 2009, 28 tournaments were scheduled for the Arnold Burton Softball Complex. Two of those tournaments, the 2009 ASA Men's Class D & E Slow-Pitch National Championship and the 2009 ISF Senior World Cup, brought 173 teams to the Roanoke Valley and resulted in 4,708 total room nights at local hotels. The total economic impact for the smaller of those tournaments, the 2009 ISF Senior World Cup, was estimated at \$931,824. Both tournaments combined drew participants from 20 states outside of Virginia and one team from South America. In 2011, 1,034 teams participated in 34 tournaments and generated over \$4.9 million in direct spending.

Operating Budget Impact:

Requires additional part-time staff, utilities, maintenance materials, and supplies.

Cost and Efficiency Impact:

None

Conformance with County Obligations:

This project type is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, and the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities.

Funding Source:

Recommended funding sources would be General Operating Funds and/or General Obligation Bond.

Estimated Project Costs:

Capital Costs: \$300,000

Parks and Recreation

Hollins Park: Soccer Field Lighting, New Picnic Shelter and Parking/Access Road Improvements

Description:

The North Roanoke Recreation League engaged in fundraisers and lit one of the two existing soccer fields. This project will light the second soccer field, and provide design and engineering plans for passive recreation on the recently acquired tract of land. Also, this project will pave the existing parking lots and entrance road, construct a picnic shelter and restroom facility, add playground improvements, and enhance the landscaping.

Justification:

The 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities identifies the need for park facilities and soccer fields in North County. In order to meet current recreational demands, the second ballfield needs to be lit. A park shelter, restrooms, large playground, and landscaping are standard amenities provided in a community park. Also, providing passive recreational opportunities is identified in the 2007 Master Plan.

Operating Budget Impact:

This will require additional part-time staff, utilities, maintenance materials, and supplies.

Cost and Efficiency Impact:

None

Conformance with County Obligations:

This project type is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, and the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities.

Funding Source:

A recommended funding source would be general obligation bonds.

Estimated Project Costs:

Capital Costs: \$375,000

Parks and Recreation

Vinyard Park: Athletic Field Improvements, Greenway Bridge and Playground/Passive Recreation Improvements

Description:

Funding from the Roanoke Catholic partnership provided sports field lighting for a large baseball/football combination field, a new park restroom and concession building and recent parking lot expansion in Vinyard Park. This project requests funding to expand the playground, construct a handicap trout fishing area, pave parking lots, add traffic barriers in Vinyard Park I, and support site improvements in Vinyard Park II. The current soccer fields in Vinyard Park II would be replaced with two lighted baseball fields (one large and one small) a lighted regulation football field, and a lighted football practice area. Other improvements include a park restroom, shelter, and a new parking lot that would be located across Glade Creek. This parking lot would also give access to passive areas on the proposed greenway side of Glade Creek, and would connect to the sports fields by a greenway bridge. A new walking, hiking and biking trail at Vinyard Park I & II are included in the Greenways & Trails: Glade Creek Greenway Segment in Vinyard Park CIP project funding request.

Justification:

This will complete the master plan, and provide a comprehensive regional park in the east county area. New facilities will improve access and recreational opportunities to a broader segment of the population.

Operating Budget Impact:

This will require additional part-time staff, utilities and maintenance materials and supplies.

Cost and Efficiency Impact:

None

Conformance with County Obligations:

This project type is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, and the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities.

Funding Source:

Recommended funding sources would be General Operating Funds and/or General Obligation Bond and possible private funding through partnerships.

Estimated Project Costs:

Capital Costs: \$850,000

Parks and Recreation

Spring Hollow Reservoir Park: Develop as a Major Regional Park & Tourist Attraction, Phase I Engineering Design/Facility Development

Description:

The Spring Hollow Reservoir site is adjacent to Camp Roanoke and both facilities are on Dry Hollow Road that leads to the reservoir. This project consists of developing the 700-acre site around the reservoir as a public park for fishing, hiking, picnicking, and other appropriate outdoor recreation interests. Development of the reservoir depends upon Health and Water Authority requirements. The Master Plan has been developed and includes the cost projections. Phase I of the project will include planning/engineering design and the initial phase facility development. Phase I project costs are \$962,500; total project costs are estimated to be \$3,234,000.

Justification:

This site could potentially become a premier facility within the system as a major regional park with the potential to generate tourist as well as local interest.

Operating Budget Impact:

Not available at this time.

Cost and Efficiency Impact:

None

Conformance with County Obligations:

This project is included in the 1998 Roanoke County Community Plan.

Funding Source:

Recommended funding source would be bond issue.

Estimated Project Costs:

Capital Costs: \$962,500

Parks and Recreation

Greenways & Trails: Roanoke River Greenway West, Phase I Engineering/ROW Procurement

Description:

This project addresses the growing need for additional greenways and trails as expressed through citizen input gained during the recent preparation of the Department's Comprehensive Master Plan for Parks and Facilities. The Master Plan was officially adopted by the Roanoke County Board of Supervisors in July 2007 and will serve as the Department's guide for enhancing and developing recreation facilities and services to meet community needs and desires in the years to come. Greenways and trails offer opportunities for walking, hiking and bicycling and these opportunities were deemed as very important though citizen input gained during the preparation of the Master Plan.

In response to the importance of greenways and trails voiced by Roanoke County citizens during preparation of the Master Plan, the continued development of greenways and trails was listed as a Key Capital Project in the Master Plan. As such, the Master Plan indicates that Roanoke County should continue to develop additional greenways and trails in the County through a two-pronged development approach as follows: (1) develop park greenways and hiking and walking trails within County parks that offer opportunities for close-to-home opportunities for walking, jogging, hiking and bicycling and (2) develop greenways outside existing County parks that will link or connect parks with resources such as schools, neighborhoods, playgrounds and other parks, forests, rivers and other natural areas, historic sites and businesses. Recommended Roanoke County Park Facility Standards presented in the Master Plan indicate that 19 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents. Due to additions to our greenways and trails system since preparation of the Master plan, currently 12 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents.

This project is one of three major greenway projects for which FY13 CIP funds were requested last year and includes an approximately seven-mile section of the Roanoke River Greenway in Roanoke County that would extend westward from Green Hill Park to Spring Hollow Reservoir.

As was done in FY13 and for FY14 CIP consideration, the Roanoke River Greenway West Project has been broken up into phases to ease funding. Phase I of the project will include preliminary engineering and the initial phase of right-of-way acquisition, and is being put forth as the next-in-line Roanoke River Greenway segment after the Roanoke River Greenway East Project. Phase I project costs are \$450,000; total project costs are estimated to be \$7,392,000.

The Update to the Roanoke Valley Conceptual Greenway Plan adopted by the Roanoke Valley Greenway Commission in May 2007 designated the Roanoke River Greenway as the Priority #1 greenway for development and construction in the Roanoke Valley, as it was identified as the most important greenway in the regional greenway network. An important initial step in the development and construction of greenways and trails is the procurement of funding that will support the engineering and design of greenways and trails, and necessary land acquisition where greenway and trails corridors are located outside of lands owned by Roanoke County. Such funding is essential to getting these projects underway in a timely manner and to meeting the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents by 2016.

Justification:

This project responds to the documented need for more greenways and trails expressed through citizen input gained during the preparation of the Comprehensive Master Plan for Parks and Facilities. Through a statistically valid survey conducted, the citizens were asked the most important actions to improve or expand parks and recreation facilities. Fifty seven (57) percent of respondent households indicated that renovation/development of greenways for walking and biking was one of the four most important actions to improve/expand parks and recreation facilities. Therefore, the continued development of greenways and trails was listed as a Key Capital Project in the Master Plan. Also, as previously noted, in order to

Parks and Recreation

Greenways & Trails: Roanoke River Greenway West, Phase I Engineering/ROW Procurement

meet the Recommended Roanoke County Park Facility Standards, the Master Plan indicated that 19 miles of additional greenways and trails would be needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents. Due to additions to our greenways and trails system since preparation of the Master plan, currently 12 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents.

Operating Budget Impact:

Phase I of this project will require a small amount of staff hours for project management and contract administration.

Cost and Efficiency Impact:

The development of greenways and trails promotes healthy lifestyles and physical fitness, helps preserve important natural areas, contributes to the protection of water quality and overall serves to enhance the quality of life of Roanoke County residents.

Conformance with County Obligations:

This project is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities, and the Roanoke Valley Greenway Commission 2007 Update to the Roanoke Valley Conceptual Greenway Plan.

Funding Source:

Recommended funding sources would be General Operating Funds, private foundation grants, federal, state and local grants, private grants, individual and corporate donations, stormwater and impact fees, and/or General Obligation Bond.

Estimated Project Costs:

Capital Costs: \$450,000

Parks and Recreation

Greenways & Trails: Tinker Creek Greenway, Phase I Engineering/ROW Procurement

Description:

This project addresses the growing need for additional greenways and trails as expressed through citizen input gained during the recent preparation of the Department's Comprehensive Master Plan for Parks and Facilities. The Master Plan was officially adopted by the Roanoke County Board of Supervisors in July 2007 and will serve as the Department's guide for enhancing and developing recreation facilities and services to meet community needs and desires in the years to come. Greenways and trails offer opportunities for walking, hiking and bicycling and these opportunities were deemed as very important though citizen input gained during the preparation of the Master Plan.

In response to the importance of greenways and trails voiced by Roanoke County citizens during preparation of the Master Plan, the continued development of greenways and trails was listed as a Key Capital Project in the Master Plan. As such, the Master Plan indicates that Roanoke County should continue to develop additional greenways and trails in the County through a two-pronged development approach as follows: (1) develop park greenways and hiking and walking trails within County parks that offer opportunities for close-to-home opportunities for walking, jogging, hiking and bicycling and (2) develop greenways outside existing County parks that will link or connect parks with resources such as schools, neighborhoods, playgrounds and other parks, forests, rivers and other natural areas, historic sites and businesses. Recommended Roanoke County Park Facility Standards presented in the Master Plan indicate that 19 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents. Due to additions to our greenways and trails system since preparation of the Master plan, currently 12 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents.

This project is one of three major greenway projects for which FY13 CIP funds were requested last year and includes an approximately five-mile section of the Tinker Creek Greenway in Roanoke County that would extend northward from the Roanoke City line to the Hollins University area. As was done in FY13 and for FY14 CIP consideration, the Tinker Creek Greenway Project has been broken up into phases to ease funding. Phase I of the project will include preliminary engineering and the initial phase of right-of-way acquisition, and is being put forth as a priority Greenways and Trails project. Phase I project costs are \$450,000; total project costs are estimated to be \$5,280,000.

The Update to the Roanoke Valley Conceptual Greenway Plan adopted by the Roanoke Valley Greenway Commission in May 2007 designated the Tinker Creek Greenway as a Priority #2 greenway for development and construction in the Roanoke Valley, as it was identified as an important greenway in the regional greenway network. An important initial step in the development and construction of greenways and trails is the procurement of funding that will support the engineering and design of greenways and trails, and necessary land acquisition where greenway and trails corridors are located outside of lands owned by Roanoke County. Such funding is essential to getting these projects underway in a timely manner and to meeting the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents by 2016.

Justification:

This project responds to the documented need for more greenways and trails expressed through citizen input gained during the preparation of the Comprehensive Master Plan for Parks and Facilities. Through a statistically valid survey conducted, the citizens were asked the most important actions to improve or expand parks and recreation facilities. Fifty seven (57) percent of respondent households indicated that renovation/development of greenways for walking and biking was one of the four most important actions to improve/expand parks and recreation facilities. Therefore, the continued development of greenways and trails was listed as a Key Capital Project in the Master Plan. Also, as previously noted, in order to meet the Recommended Roanoke County Park Facility Standards, the Master Plan indicated that 19 miles

Parks and Recreation

Greenways & Trails: Tinker Creek Greenway, Phase I Engineering/ROW Procurement

of additional greenways and trails would be needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents. Due to additions to our greenways and trails system since preparation of the Master plan, currently 12 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents.

Operating Budget Impact:

Phase I of this project will require a small amount of staff hours for project management and contract administration.

Cost and Efficiency Impact:

The development of greenways and trails promotes healthy lifestyles and physical fitness, helps preserve important natural areas, contributes to the protection of water quality and overall serves to enhance the quality of life of Roanoke County residents.

Conformance with County Obligations:

This project is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities, and the Roanoke Valley Greenway Commission 2007 Update to the Roanoke Valley Conceptual Greenway Plan.

Funding Source:

Recommended funding sources would be General Operating Funds, private foundation grants, federal, state and local grants, private grants, individual and corporate donations, stormwater and impact fees, and/or General Obligation Bond.

Estimated Project Costs:

Capital Costs: \$450,000

Parks and Recreation

Greenway & Trails: Route 221/Back Creek Greenway, Phase I Engineering/Trail and Parking Lot Construction

Description:

This project addresses the growing need for additional greenways and trails as expressed through citizen input gained during the recent preparation of the Department's Comprehensive Master Plan for Parks and Facilities. The Master Plan was officially adopted by the Roanoke County Board of Supervisors in July 2007 and will serve as the Department's guide for enhancing and developing recreation facilities and services to meet community needs and desires in the years to come. Greenways and trails offer opportunities for walking, hiking and bicycling and these opportunities were deemed as very important though citizen input gained during the preparation of the Master Plan.

In response to the importance of greenways and trails voiced by Roanoke County citizens during preparation of the Master Plan, the continued development of greenways and trails was listed as a Key Capital Project in the Master Plan. As such, the Master Plan indicates that Roanoke County should continue to develop additional greenways and trails in the County through a two-pronged development approach as follows: (1) develop park greenways and hiking and walking trails within County parks that offer opportunities for close-to-home opportunities for walking, jogging, hiking and bicycling and (2) develop greenways outside existing County parks that will link or connect parks with resources such as schools, neighborhoods, playgrounds and other parks, forests, rivers and other natural areas, historic sites and businesses. Recommended Roanoke County Park Facility Standards presented in the Master Plan indicate that 19 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents. Due to additions to our greenways and trails system since preparation of the Master plan, currently 12 miles of additional greenways and trails are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents.

This project has been requested by a group of Roanoke County citizens in association with the VDOT Route 221 road project where a portion of existing Route 221 is being realigned to remove several sharp curves to create a safer driving experience. The request would fund the engineering and construction of an approximately 3,400 linear foot trail along the old roadbed of Route 221 that will be abandoned when the road project has been completed. This section of trail would serve as a portion of the future Back Creek Greenway. The Update to the Roanoke Valley Conceptual Greenway Plan adopted by the Roanoke Valley Greenway Commission in May 2007 designated the Back Creek Greenway as a Priority #4 greenway for development and construction in the Roanoke Valley, to be addressed as opportunity and resources arise.

This initial phase of the project would include design and construction of the trail to be converted from the old road bed and a small parking lot. The project would provide outdoor recreation opportunities for a wide variety of potential trail users and contribute to enhanced cultural, recreational, educational and social opportunities for county residents and visitors.

Justification:

This project responds to the documented need for more greenways and trails expressed through citizen input gained during the preparation of the Comprehensive Master Plan for Parks and Facilities. Through a statistically valid survey conducted, the citizens were asked the most important actions to improve or expand parks and recreation facilities. Fifty seven (57) percent of respondent households indicated that renovation/development of greenways for walking and biking was one of the four most important actions to improve/expand parks and recreation facilities. Therefore, the continued development of greenways and trails was listed as a Key Capital Project in the Master Plan. Also, as previously noted, in order to meet the Recommended Roanoke County Park Facility Standards, the Master Plan indicated that 19 miles of additional greenways and trails would be needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents. Due to additions to our greenways and trails system since preparation of the Master plan, currently 12 miles of additional greenways and trails

Parks and Recreation

Greenway & Trails: Route 221/Back Creek Greenway, Phase I Engineering/Trail and Parking Lot Construction

are needed by 2016 to meet the Roanoke County standard of 0.30 miles of greenways and trails per 1,000 County residents.

Operating Budget Impact:

The project requires a small amount of additional staff hours to undertake maintenance, maintenance materials and supplies.

Cost and Efficiency Impact:

The development of greenways and trails promotes healthy lifestyles and physical fitness, helps preserve important natural areas, contributes to the protection of water quality and overall serves to enhance the quality of life of Roanoke County residents.

Conformance with County Obligations:

This project is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities, and the Roanoke Valley Greenway Commission 2007 Update to the Roanoke Valley Conceptual Greenway Plan.

Funding Source:

Recommended funding sources would be General Operating Funds, private foundation grants, federal, state and local grants, private grants, individual and corporate donations, stormwater and impact fees, and/or General Obligation Bond.

Estimated Project Costs:

Capital Costs: \$105,000

Description:

The scope of this proposal entails the construction of a training facility for use by the Roanoke County Police and Sheriff Departments as well as other potential partnering public safety agencies in and around the Roanoke Valley. A training academy aligns with many guiding principles aimed at delivering effective services to the citizenry, enhancing public safety and promoting the safety and security of our citizens while at home, at work, and at play.

The academy plans would provide for classrooms, physical training room, computer laboratory, administrative offices, file and storage areas, and research library. The development of this facility will be explored for compliance to the principles and guidelines of Leadership in Energy and Environmental Design (LEED). This facility will serve as a location for both new employee and in-service training. The Police Department, Sheriffs Office, Emergency Communications Center and Western Virginia Regional Jail would be the primary users of the training facility however members of other law enforcement agencies are fully expected to participate in some training programs.

Justification:

The nature of the public safety profession dictates a high level of training for all personnel. Not only is this training mandated by the State of Virginia, the ability to provide the residents of the County with premier law enforcement services requires personnel skilled in delivery of those services. In today's environment, with its rapidly developing technology and increasing sophistication of threats to public safety, proper training has evolved as a key element to the effectiveness of all public safety agencies. This joint training facility will provide economies of scale by having the Police and Sheriff sharing joint facilities, preventing needless duplication of physical facilities and will allow for economies of scope through the interaction and transfer of knowledge and expertise between the departments.

Operating Budget Impact:

Staffing of the facility is requires no less than 2 full time positions dedicated solely to the academy. Those positions are that of Academy Director and an Office Support Specialist. Staff from the Police Department and Sheriffs Office would supplement the staffing with costs borne by their respective agencies. The first full year salary and benefits package would be approximately \$121,000 for these 2 positions. The annual operational costs for the academy training programs are projected to cost \$85,000. The personnel and operating costs for these training programs are offset by dues paid to the academy by the Police Department, Sheriffs Office, Emergency Communications Center and the Western Virginia Regional Jail. If a basis of 12,000 square feet were considered, the projected monthly operating and maintenance costs for the physical building are expected to be roughly 20 cents per square foot or \$2,400 monthly and 28,800 annually. This projection was based on cost comparisons for utilities at the Kessler Mill Fire Training Center.

Cost and Efficiency Impact:

All of the Roanoke County Public Safety Agencies are efficient and professional organizations as evidenced by the high quality of service provided to the citizens and the formal recognition of state and national public safety accrediting organizations. Quality training will enable Roanoke County's public safety agencies to maintain this high level of service. This facility will provide the public safety agencies with a facility to provide quality training to their personnel, thereby improving the level of service provided to the citizens of the County of Roanoke.

Conformance with County Obligations:

The County's Community Plan recognizes the need for intergovernmental cooperation in the provision of public safety services, Chapter 4, page 16. The Community Plan also recognizes the theme of regionalism in its Vision Statements as noted in Chapter 2, page 1.

Funding Source:

Partnering public safety agencies from around the Roanoke Valley will pay a tuition fee for training services rendered by the County of Roanoke. The Police Department currently has 2.2 million dollars dedicated to the construction of a training academy. These funds were acquired by the Department as a result of their assistance in criminal justice endeavors and at no cost to the County of Roanoke. These funds should provide a majority of the capital necessary for the construction of this facility. However, additional funding may be necessary to ensure the facility would provide the optimal resources for effective and efficient training.

Estimated Project Costs:

Capital Costs: \$2,800,000

Description:

This project will provide for a building of a new Police Precinct building in South Roanoke County. This new building will meet the increasing demands upon the Police Department to provide close, available police services to the citizens of Roanoke County. The new building will provide space for patrol officers, investigative personnel, and supervisors. The new building has a projected size of 2000 square feet. The building could be built on land already owned by Roanoke County or land could be acquired for the facility.

Justification:

The strong growth in Roanoke County has resulted in an increase in the demand for police services. The patrol districts extending southward from Lewis Gale Hospital towards Tanglewood Mall represents 40% of the police service calls in Roanoke County. The new building would enable both patrol and investigative personnel to originate their tour of duty in south Roanoke County region. By initiating their work from the southern area of the County, travel to the main police station on Cove Road would be reduced, saving the County both time and resources (fuel). This enhances the overall delivery of police services by retaining personnel in the south Roanoke County area for the duration of their tours of duty. The location would also provide heightened opportunities for police interaction with members of the south Roanoke County communities

Operating Budget Impact:

The operating costs for maintenance and utilities the first year are estimated at \$5,000. It is further estimated that these operating costs will rise by approximately 3.5% per year. These costs estimates include electric, gas, water, maintenance, and custodial. No additional staff would be added to staff this facility.

Cost and Efficiency Impact:

The department anticipates that the need for the south precinct building will continue to exist into the foreseeable future. Long term leasing of a building would result in significant recurring payments. Due to the high demand for commercial property, it is unlikely that a suitable building could be leased at a rate significantly below prevailing market rates. After the initial construction costs, these future lease payments could be avoided. The presence of the south Roanoke County Precinct would increase the efficiency of the department by permanently stationing resources in south Roanoke County. The cost estimates are based on square footage (2,000) and projected construction costs (\$175.00 per square foot).

Conformance with County Obligations:

The Community Plan, Chapter 4 page 16, recognizes that the level of service provided by the police department is a significant factor in the quality of life enjoyed by County citizens and the creation of a South County Precinct would validate the importance of minimizing response time and increasing opportunities for citizen interaction.

Funding Source:

Currently the Police Department does not have funding to initiate this project. County funds would need to be allocated to complete this project.

Estimated Project Costs:

Capital Costs: \$410,000

Description:

The creation of a bomb disposal unit will both enhance and expand the Department's ability to provide services and increased safety to the citizens of Roanoke County. The bomb disposal unit will enable the Department to respond, investigate, and resolve incidents involving suspected explosive devices. The bomb disposal unit will also serve to both complement and leverage the existing Department explosive detection K-9 unit.

Justification:

The changing nature of threats and the increased sophistication of criminals dictates that local law enforcement agencies possess the capability to handle incidents that occur within their jurisdictions. Since November 1998, the Department has responded to 178 calls for service involving bomb threats, of those 26 involved governmental buildings, 52 involved schools, and 28 involved business establishments. The Virginia State Police has a single bomb disposal unit serving 13 counties in southwestern Virginia. The large geographic area of the 13 counties could result in a significant delay in a response to an incident in Roanoke County. In the event of an actual explosive device, a time delay can lead to a higher potential for injury. In the case of a hoax explosive device or a false bomb threat, a delay in response can lead to higher levels of concern and apprehension for those directly involved in the incident and for the public at large. The creation of a bomb disposal unit will eliminate the possibility of a delayed response and will enable the Department to quickly address incidents involving explosive devices.

Operating Budget Impact:

Adoption of this project would result in yearly costs incurred of approximately \$2,500 for equipment maintenance and \$2,500 for personnel in-service training. The initial capital costs are estimated at approximately \$150,000 with an expected \$20,000 in following years for equipment upgrades and maintenance. The capital costs cover the bomb disposal trailer, protective equipment, disruption devices and related equipment. All bomb disposal equipment is required to be owned by the jurisdiction before personnel may receive authorization to attend the required training.

Cost and Efficiency Impact:

This project will provide for the enhanced safety of Roanoke County Schools as well as all County residents. The creation of the bomb disposal unit will enable the Department to handle explosive threats in a timely manner. The timely handling of calls involving explosive devices will provide for efficient services to the citizens of Roanoke County and minimize extended disruption of commerce and education in Roanoke County as the result of incidents involving threats of explosive devices.

Conformance with County Obligations:

The County's Community Plan recognizes the need for the efficient delivery of public safety services with minimal response time, Chp. 4 page 16.

Funding Source:

General operating revenues supplemented by grant funding if available.

Estimated Project Costs:

Capital Costs: \$170,000

Description:

The Real Estate Valuation department is requesting Roanoke County secure a vendor to capture approximately 40,000 digital images of single family, multi-family, commercial, industrial, and tax exempt properties. Each image would be linked to the parcel record in Assess Pro, which would allow users to view the images associated to a parcel. description field.

Justification:

The new software, Assess Pro, has an attribute which allows an image of property to be linked to the parcel record card. Once the images are linked to the parcel record and stored, they would be available to publish on the County's website. This availability of images on the website and property record card would aide citizens, real estate professionals, and business owners with up to date images of all parcels within Roanoke County boundaries. Many requests are received each year as to when we will have images added to our website. Images to the property record would also help other departments at Roanoke County who have access to Assess Pro. These departments include Community Development, Commissioner of Revenue, and Treasurer Office, IT, Town of Vinton, and Circuit Court. With image to property record card and map of parcel added as attribute the property record card, our office would have complete information about property which is used by both internal and external customers.

Operating Budget Impact:

There would be minimal impact to the operating budget due to this process being part of the yearly reassessment operating budget impact field.

Cost and Efficiency Impact:

After initial cost of having images taken and installed in Assess Pro, the staff would be responsible for capturing images of future changes to the property, including structural alterations, or new construction. One of the efficiencies for having images would be assisting the appraisal staff in their informal appeals process. Many times the citizen will request a field review of their home. This request would be eliminated due to the appraiser ability to bring images to the computer screen, as the appraiser is meeting with the citizen. This process allows the citizen to actually see which property the appraiser is comparing their property to, when appealing their appraisal. The Board of Equalization needs to have an image of the property before them, as a property owner will make an appeal of their appraisal. This necessitates staff to drive to property and take image for all who appear before the BOE. This would negate this process for the BOE. Again, all other departments within the county and the Town of Vinton who have access to Assess Pro would benefit by having image in front of them as they talk to property owner.

Conformance with County Obligations:

Having image attached to property record card would only leave getting map of property to property record card, to have all attributes of property in one centralized location for users of Assess Pro.

Funding Source:

At this time there are no funding sources for this CIP project.

Estimated Project Costs:

Capital Costs: \$170,000

Description:

The partial replacement of all overhead light fixtures, in the Roanoke County/Salem Jail, was completed in September 2011. With completion of this work, this left the fixtures in the staff work areas, mechanical room, jail control, magistrate's office, medical offices, kitchen, inmate dayrooms, sally port and property room, to be replaced. This capital project is recommended to replace 535 obsolete overhead light fixtures that were not replaced during the first phase of the jail's lighting capital project. The estimated cost for this project is \$188,000. Please see Attachment I for the cost estimate.

Justification:

The Roanoke County/Salem Jail Facility's overhead light fixtures are obsolete and have been phased from the market. The Energy Independence and Security Act of 2007 (1) (originally named the Clean Energy Act of 2007) eliminated the majority of the most commonly used types of T12 linear fluorescent lamps, in July 2012. The Roanoke County/Salem Jail Facility currently uses the T12 type of lighting fixtures and we have 535 T12 type of light fixtures that must be replaced. In recognition of the federal regulations on energy efficiency, lighting manufacturers stopped producing the ballasts for the jail's T12 lighting fixtures on July 1, 2010. To keep up with federal regulations of energy efficiency, manufacturer's technology and production focused on T8 and T5 light systems. The replacement bulbs for the T12 type of light fixtures (the type the jail uses) will no longer be manufactured after July 1, 2012. We anticipate that once the current market supply of T12 lighting starts to become scarce, there will be an increased cost for T12 lamps and ballasts due to demand vs. limited supply. Once the availability of the lamps and ballasts for T12 light fixtures have been exhausted, the Roanoke County/Salem Jail Facility will be unable to repair the T12 fixtures and we will be unable to maintain the proper lighting in the common areas of the jail, as required by law.

Operating Budget Impact:

The Sheriff's Office is unable to identify an exact cost impact to the jail's operational budget. However, according to our suppliers, since the lamps and ballasts for the jail's lighting is no longer manufactured, there will be a substantial increase in the cost of lamps and ballasts, due to demand vs. limited supply. Currently, the lamps and ballasts are available. However, once the current stock has been depleted, we will not be able to obtain lamps or replacement ballasts to maintain the lighting system in the jail.

Upgrading our existing lighting to a more energy efficient lighting will reduce our annual operating costs. There is information available regarding energy efficient lighting estimates that emergency savings, associated with lighting upgrades, are between 33 to 48%. According to the National Lighting Bureau (2), energy efficient lighting upgrades can create energy savings up to 48% and provide a 2-to-3 year payback on the investment. Precision-Paragon (3) provides a cost saving estimate formula to estimate project cost savings based on the type of facility, total square footage and the rate charged for electricity. According to this energy cost saving estimate, the yearly cost to operate one of the jail's existing light fixtures, 24 hours per day, 365 days a year, is approximately \$85.85. There are 525 fixtures that need to be replaced. The total annual cost to operate our current light fixtures is approximately \$45,071. Once the lighting upgrade is completed, the annual operational cost per fixture could be reduced up to \$46.43. This may result in an annual cost savings of \$39.42 per light fixture or an annual savings of \$20,696 in the cost of electricity. Our energy costs could be reduced up to 46%, which may reduce our cost of electricity from \$120,818 to \$100,122. Please see Attachment II for the energy cost estimate.

Cost and Efficiency Impact:

"\$\$\$'s saved; efficiency"

Conformance with County Obligations:

This project is in conformance with the Comprehensive Plan found in Chapter 4 – Community Facilities – “Provide a safe and secure jail environment.” This project strikes a balance between public safety and

quality of life. It also ensures the adequate delivery of services.

In addition to the Comprehensive Plan, the Roanoke County/Salem Jail has a legal obligation to comply with Minimum Standards for Local Jails and Lockups as established by the Virginia Board of Corrections. Standard Number 6VAC15-40-1160 – All housing and activity areas shall provide for appropriate lighting and heating.

In order to maintain accreditation with the American Correctional Association, the jail is obligated to comply with their standard regarding lighting. 4ALDF-1A-14 – Light levels in inmate cells/rooms are at least 20 foot-candles in personal grooming areas and at the writing surface. Lighting throughout the facility is sufficient for the tasks performed.

Funding Source:

The total estimated cost for this capital project is \$188,000. The City of Salem is currently obligated for 21.93% or approximately \$41,123 of the total capital project costs. Roanoke County's responsibility for this capital project is approximately \$146,877. The City of Salem's share is based on the regional jail agreement entered into on August 8, 1977. Item 11 of the Agreement provides "Any future capital expenditures in connection with the operation of the jail facility shall be borne in the same proportion as the most recent cell allocations, unless otherwise modified by the parties hereto." City of Salem's share of this capital expenditure is based on the percentage of the number of their prisoner days. During FY2010/11, the City of Salem's daily average of inmates was 28.887, which determined that the City of Salem's share of the capital expenditures is based on a percentage of 21.93%.

A grant was available from Appalachian Power Company through State Electric Company. However, it was determined that the Roanoke County/Salem Jail did not qualify for the grant because the jail purchases electrical service from the City of Salem. City of Salem Electric did not participate in this energy savings Federal grant. Sheriff's staff researched the possibility of other grants and determined that there were no other grants available for this project. The light fixtures in all county buildings have been replaced, except for the ones in the Roanoke County/Salem Jail.

(1)The Energy Policy Act (EPACT) of 2005 and the Energy Independence and Security Act (EISA) of 2007 are two energy legislative rulings passed by the federal government. These regulations were enacted to establish energy reduction targets for the United States. The goal is to remove less efficient T12 fluorescent systems from the market place to encourage commercial and industrial facilities to switch to more energy efficient and cost-saving lighting technologies.

(2)The National Light Bureau (NLB) is a not for profit organization founded in 1976 to educate light decision makers about the benefits of high benefit lighting.

(3)Precision – Paragon (P-2) was formed in 1992 as a manufacturer of energy efficient lighting. P-2 specializes in assisting contractors in providing their clients the absolute best lighting solutions available.

Estimated Project Costs:

Capital Costs: \$188,232

TAB

TAB

County of Roanoke
FY2014-2018 Capital Improvement Program

Summary of All Projects

Department / Project Name*	Total Project Cost FY14-18	Funded / Deferred
Communications and Information Technology		
Emergency 911 Phone System Replacement	\$1,513,750	Deferred
Disaster Recovery Site	145,000	Deferred
Email Replacement Project	350,000	Deferred
Administration Center Voice Over IP Project	297,000	Deferred
Emergency 911 Radio Console Replacement Project	966,098	Deferred
Communications and Information Technology Subtotal	\$3,271,848	
Community Development		
Plantation Streetscape	\$3,800,000	Deferred
Excavator	130,000	Deferred
VDOT Revenue Sharing	2,100,000	Deferred
Community Development Subtotal	\$6,030,000	
Economic Development		
Vinton Business Center	\$625,000	Deferred
Center for Research and Technology	4,000,000	Deferred
Economic Development Subtotal	\$4,625,000	
Finance		
Integrated Financial System	\$4,500,000	Funded
Finance Subtotal	\$4,500,000	
Fire and Rescue		
Station Generator Program	\$928,000	Funded
New Oak Grove Station	8,610,800	Deferred
Masons Cove Bunk Room Addition	618,000	Deferred
New Hanging Rock Station	8,833,280	Deferred
MDT Computer System	142,140	Deferred
Station Renovations	424,875	Deferred
Station Fuel Control System	169,950	Deferred
Fire and Rescue Subtotal	\$19,727,045	
General Services		
Fuel Storage Tanks	\$250,000	Funded
Construction of new Public Service Center	18,000,000	Deferred
General Services Subtotal	\$18,250,000	
Library		
Vinton Library	\$8,682,100	Funded
Mt. Pleasant Branch Library Replacement	2,989,500	Deferred
Library Subtotal	\$11,671,600	
Parks and Recreation		
Sports Lighting Replacement: Arnold Burton Softball Complex	\$300,000	Funded
Sports Lighting Replacement: Darrell Shell Park Ballfields	300,000	Funded
Merriman Soccer Complex: Soccer Field Lighting	150,000	Funded
Brambleton Center: Renovation to Meet Demand for Indoor Recreation Space	500,000	Deferred
Camp Roanoke: Construction of a Multi-Purpose Indoor Facility	350,000	Deferred

*Note: Departments are listed alphabetically and individual projects are listed by department priority.

County of Roanoke
FY2014-2018 Capital Improvement Program

Summary of All Projects

Department / Project Name*	Total Project Cost FY14-18	Funded / Deferred
Greenways & Trails: Roanoke River Greenway East, Phase I Engineering/ROW Procurement	867,335	Deferred
Greenways & Trails: Green Hill Park Loop Trail Connector to RR Greenway	264,000	Deferred
Greenways & Trails: Back Creek Greenway Segment in Starkey Park	297,000	Deferred
Greenways & Trails: Walrond Park Perimeter Loop Trail	264,000	Deferred
Green Hill Park: Sports Complex, Amphitheater and Picnic Shelter/Restroom Facility, Phase I	500,000	Deferred
Greenways & Trails: Glade Creek Greenway Segment in Vinyard Park	396,000	Deferred
Whispering Pines Park: New Soccer Field, Parking Lot & Picnic Shelter	435,000	Deferred
Land for Passive Recreation: Phase I Land Banking Investment	500,000	Deferred
Walrond Park: Tennis Courts Lighting System Replacement, Tennis Courts/Parking Lot Paving and New Picnic	300,000	Deferred
Arnold Burton Softball Complex: New Tournament Director's Facility, Security Lighting and Fencing Improveme	300,000	Deferred
Hollins Park: Soccer Field Lighting, New Picnic Shelter and Parking/Access Road Improvements	375,000	Deferred
Vinyard Park: Athletic Field Improvements, Greenway Bridge and Playground/Passive Recreation Improvemen	850,000	Deferred
Spring Hollow Reservoir Park: Develop as a Major Regional Park & Tourist Attraction, Phase I Engineering De	962,500	Deferred
Greenways & Trails: Roanoke River Greenway West, Phase I Engineering/ROW Procurement	450,000	Deferred
Greenways & Trails: Tinker Creek Greenway, Phase I Engineering/ROW Procurement	450,000	Deferred
Greenway & Trails: Route 221/Back Creek Greenway, Phase I Engineering/Trail and Parking Lot Construction	105,000	Deferred
Parks and Recreation Subtotal	\$8,915,835	
Police		
Criminal Justice Training Academy	\$2,800,000	Deferred
South County Precinct	410,000	Deferred
Bomb Disposal Unit	170,000	Deferred
Police Subtotal	\$3,380,000	
Real Estate Valuation		
Digital Image Capture	\$170,000	Deferred
Real Estate Valuation Subtotal	\$170,000	
Sheriff		
Lighting Replacement for the Roanoke County/Salem Jail Facility	\$188,232	Deferred
Sheriff Subtotal	\$188,232	
Social Services		
Building Repairs	\$3,000,000	Funded
Social Services Subtotal	\$3,000,000	
Grand Total	<u><u>\$83,729,560</u></u>	

*Note: Departments are listed alphabetically and individual projects are listed by department priority.

County of Roanoke
FY2014-2018 Capital Improvement Program



