

County of Roanoke



FY2010-2011
Capital Improvement Program (CIP)
Review Committee

Evaluation and Recommendations
March 2010

Roanoke County CIP Review Committee
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Roanoke County CIP Review Committee

Committee Appointments

In developing the FY2011-2015 Roanoke County CIP, the Board of Supervisors approved a CIP Review Committee comprised of Board-appointed representatives for each magisterial district and members of County-appointed commissions and boards. This unique approach allows a diverse perspective in reviewing and prioritizing capital needs that exist throughout the county. The FY2010-2011 CIP Review Committee is comprised of the following appointed members:

<u>Appointment:</u>	<u>Representing:</u>
Mr. Brian Hooker	Catawba Magisterial District
Mr. Michael Jeffrey	Cave Spring Magisterial District
Ms. Rebecca Walter	Hollins Magisterial District
Mr. Jason Peters	Vinton Magisterial District
Mr. Wes Thompson	Windsor Hills Magisterial District
Vacant	Economic Development Authority
Mr. James Nelson	Library Board
Mr. David Radford	Planning Commission
Dr. Craig Camidge	Public Safety
Vacant	Parks and Recreation Commission

Facilitated by Roanoke County Staff:

Mr. W. Brent Robertson	Director, Management and Budget
Mr. Jimmy Lyon	Budget Analyst

Roanoke County CIP Review Committee Capital Project Prioritization

The CIP Review Committee prioritized the submitted capital project requests by applying a set of evaluation criteria to each individual project (Attachment C). After scoring was completed by committee members, each project's average score was calculated and listed in numerical order with the highest score representing the greatest priority. The Tier 1 projects represent capital needs that have the highest perceived community value, but have no identified funding associated with them. Succeeding levels were determined by grouping projects together that had successively lower scores; therefore, a lower perceived priority. This prioritization accurately reflects the Committee's recommendations on capital priorities for the current fiscal year CIP (FY2010-2011).

During development of last year's CIP (FY2010-2014) the Board of Supervisors adopted a listing of "approved" projects that were scheduled over the 5 year planning period and tentative funding was identified for each project. This year's committee was made aware of these projects and received status updates, but did not include the projects in the prioritization process.

Previously Approved Projects:

Project	Total Capital Cost
Economic Development-Center for Research and Technology	1,375,000
Economic Development-North County Business Park	2,000,000
Library-South County Library	8,959,500
Library-Glenvar Library	5,776,200
Sheriff-Renovations to Local Jail	1,000,000

Tier 1 Projects

Project	Avg Score	Total Capital Cost
Fire and Rescue-New Oak Grove Station	62.0	6,050,000
General Services-Replacement of three underground fuel storage tanks	59.8	150,000
Parks and Recreation-Camp Roanoke: Renovation	59.4	267,500
Parks and Recreation-Sports Lighting Replacement: Arnold Burton Softball Complex	59.2	250,000
Parks and Recreation-Greenways & Trails: Roanoke River Greenway West, Phase I	59.0	450,000
Community Development-Plantation Road Streetscape Improvements	57.8	2,527,160
Parks and Recreation-Sports Lighting Replacement: Walrond Park Ballfields	57.4	250,000
Information Technology-Enterprise Storage & Backup	57.0	672,928
Fire and Rescue-Station Renovations	55.0	472,500
Parks and Recreation-Arnold Burton Softball Complex	54.8	300,000
Police-South County Precinct	54.7	410,000
Information Technology-Email Archiving, Retention & Recovery	54.6	160,800
Fire and Rescue-New Hanging Rock Station	54.0	6,835,000
Parks and Recreation-Sports Lighting Replacement: Darrell Shell Park Ballfields	54.0	250,000
Information Technology-Voice Over IP System Project	53.9	1,431,642
Library-Vinton Branch Library Renovation	53.8	6,043,700
General Services-Construction of new Public Service Center	53.8	12,000,000
Parks and Recreation-Greenways & Trails: Tinker Creek Greenway	53.0	450,000

Tier 2 Projects

<u>Project</u>	Avg Score	Total Capital Cost
Library-Mt. Pleasant Branch Library Replacement	52.8	3,058,020
Police-Criminal Justice Training Academy	52.7	2,800,000
Parks and Recreation-Green Hill Park: Phase I	51.8	500,000
Parks and Recreation-Greenways & Trails: Green Hill Park Loop Trail Connector	51.8	264,000
Parks and Recreation-Greenways & Trails: Back Creek Greenway Segment in Starkey Park	51.0	297,000
Parks and Recreation-Starkey Park Improvements	50.8	150,000
Parks and Recreation-Greenways & Trails: Walrond Park Perimeter Loop Trail	50.4	264,000
Fire and Rescue-Masons Cove Bunk Room Addition	49.9	550,000
Parks and Recreation-Greenways & Trails: Glade Creek Greenway Segment in Vinyard Park	48.8	396,000
Parks and Recreation-Walrond Park Improvements	47.8	250,000
Parks and Recreation-Land for Passive Recreation: Phase I	47.4	500,000
Information Technology-Microsoft Exchange Project	47.4	520,000
Real Estate Valuation-Digital Image Capture	47.3	170,000
Parks and Recreation-Vinyard Park Improvements	46.8	545,000
Fire and Rescue-MDT Computer System	46.4	212,750
Parks and Recreation-Greenways & Trails: Roanoke River Greenway East, Phase I	46.2	530,000
Police-Bomb Disposal Unit	45.5	170,000

Tier 3 Projects

<u>Project</u>	Avg Score	Total Capital Cost
Fire and Rescue-Station Fuel Control System	44.3	165,000
Economic Development-Vinton Business Center	44.2	775,000
Parks and Recreation-Brambleton Center Renovation	43.4	500,000
Parks and Recreation-Hollins Park Improvements	43.4	375,000
Parks and Recreation-Whispering Pines Park Improvements	42.4	435,000
Information Technology-VGIN 2010 Enhanced Orthographic Imagery Project	41.8	438,500
Parks and Recreation-Spring Hollow Reservoir Park	41.6	962,500
Social Services-Office Space & Parking Expansion	41.4	6,000,000
Library-Bent Mountain Branch Library Expansion	35.8	305,700

Capital Project Prioritization Project Score Summary - By Category

Public Safety Projects:

<u>Project</u>	<u>Avg Score</u>	<u>Total Capital Cost</u>
Fire and Rescue-New Oak Grove Station	62.0	6,050,000
Fire and Rescue-Station Renovations	55.0	472,500
Police-South County Precinct	54.7	410,000
Fire and Rescue-New Hanging Rock Station	54.0	6,835,000
Police-Criminal Justice Training Academy	52.7	2,800,000
Fire and Rescue-Masons Cove Bunk Room Addition	49.9	550,000
Fire and Rescue-MDT Computer System	46.4	212,750
Police-Bomb Disposal Unit	45.5	170,000
Fire and Rescue-Station Fuel Control System	44.3	165,000
Average	51.6	

Quality of Life Projects:

<u>Project</u>	<u>Avg Score</u>	<u>Total Capital Cost</u>
Parks and Recreation-Camp Roanoke: Renovation	59.4	267,500
Parks and Recreation-Sports Lighting Replacement: Arnold Burton Softball Complex	59.2	250,000
Parks and Recreation-Greenways & Trails: Roanoke River Greenway West, Phase I	59.0	450,000
Community Development-Plantation Road Streetscape Improvements	57.8	2,527,160
Parks and Recreation-Sports Lighting Replacement: Walrond Park Ballfields	57.4	250,000
Parks and Recreation-Arnold Burton Softball Complex	54.8	300,000
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Parks and Recreation-Walrond Park Improvements	47.8	250,000
Parks and Recreation-Land for Passive Recreation: Phase I	47.4	500,000
Parks and Recreation-Vinyard Park Improvements	46.8	545,000
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Parks and Recreation-Hollins Park Improvements	43.4	375,000
Parks and Recreation-Whispering Pines Park Improvements	42.4	435,000
Parks and Recreation-Spring Hollow Reservoir Park	41.6	962,500
Library-Bent Mountain Branch Library Expansion	35.8	305,700
Average	50.4	

Technology Projects:

<u>Project</u>	<u>Avg Score</u>	<u>Total Capital Cost</u>
Information Technology-Enterprise Storage & Backup	57.0	672,928
Information Technology-Email Archiving, Retention & Recovery	54.6	160,800
Information Technology-Voice Over IP System Project	53.9	1,431,642
Information Technology-Microsoft Exchange Project	47.4	520,000
Real Estate Valuation-Digital Image Capture	47.3	170,000
Information Technology-VGIN 2010 Enhanced Orthographic Imagery Project	41.8	438,500
Average	50.3	

Service Infrastructure Projects

<u>Project</u>	<u>Avg Score</u>	<u>Total Capital Cost</u>
General Services-Replacement of three underground fuel storage tanks	59.8	150,000
General Services-Construction of new Public Service Center	53.8	12,000,000
Economic Development-Vinton Business Center	44.2	775,000
Social Services-Office Space & Parking Expansion	41.4	6,000,000
Average	49.8	

Roanoke County Capital Improvements Program (CIP) Review Committee Recommendations

As State and Federal Governments address their own deficiencies, more responsibility for financing and managing local capital assets is being diverted to local governments. Therefore, it is essential that a program of planned repair and replacement for local capital assets be implemented in order to maximize the impact of the dollars spent on the community's infrastructure. Essential capital assets are critical to the preservation of the quality of life and economic sustainability. These assets are an essential component of growth and development. Consequently, if facilities and infrastructure needs are not maintained, services suffer, growth will be deterred, and quality of life adversely influenced. Community benefits from Capital Improvement Planning include:

- **Facilitates efficiency among government departments**
- **Promotes fiscal planning and improved bond ratings**
- **Enhances decisions about community growth and development**
- **Focuses attention on existing facilities**
- **Provides a framework for public education and participation**
- **Improves intergovernmental and regional cooperation**

The Committee understands the reality of current economic conditions and the corresponding impact these conditions have on the capital planning process. While funds may not be available for the initiation of new capital projects, this does not mean that the need for new projects has diminished. If anything, the demand for services in the current economic climate reinforces the need for many of the top priority projects. With all of this in mind, the Committee presents to the Board of Supervisors the following suggestions regarding capital planning.

Public Safety and Quality of Life

It is the consensus of the Committee that the County place capital funding priorities on a mix of projects that strikes an appropriate balance between public safety and quality of life considerations. This sentiment is evident in the Committee's ranking of FY2011 capital project submissions, with 13 of 18 first tier projects falling under the category of public safety or quality of life. When future funding becomes available, the Committee recommends that the Board of Supervisors give strong consideration to further developing and enhancing the public safety, parks and recreation and library infrastructure within the County. Examples of projects consider by the Committee to be high priority are the New Oak Grove Fire Station, Sports Lighting Replacements, Greenways Expansion and renovation of the Vinton Library.

Capital Maintenance

The Committee placed significant emphasis on the need to address obsolescence in County owned capital assets and infrastructure. Maintenance and upkeep of capital assets must be a priority for the County in order to protect prior investments of tax dollars and to ensure adequate delivery of services is maintained. This emphasis is evident in the Committee's ranking of capital projects such

as Sports Lighting Replacement and Fire Station Renovations, which propose to address obsolescence as opposed to building entirely new structures. The Committee finds this approach to be more cost effective and a better utilization of available resources.

Inter-jurisdictional Opportunities

It is the consensus of the Committee that the County should seek to expand cooperative efforts and inter-jurisdictional agreements with local/regional partners when developing and prioritizing capital projects. The Committee found a number of proposed projects that would be conducive to cooperative efforts, such as the proposed Criminal Justice Training Academy, which could realize reduced capital (and operational) costs through partnerships with neighboring localities. Additionally, locations for proposed public safety projects involving new structures should be reevaluated for their regional impact and not solely for their location within Roanoke County limits. The Committee feels that a concerted regional effort would be the most cost effective means of capital development for the County and would benefit the Roanoke Valley as a whole.

Capital Planning Process – Citizen Engagement

In addition to the above recommendations, the Committee agreed that additional citizen involvement at the planning stages of project development would be beneficial. There is currently only significant citizen involvement at the evaluation stage of project development. While this provides a beneficial assessment regarding citizens' views on capital priorities, it does not allow for direct citizen involvement in the ascertainment of need for capital projects. Involving citizens at an early stage of capital project development could provide new insight into the desires of County citizens and result in a more democratically involved capital improvement program.

Appendix

Roanoke County CIP Review Committee

Goal & Objectives

Committee Goal

The CIP Review Committee is a collaborative group established to evaluate and prioritize identified capital projects from a community perspective based upon countywide priorities articulated by the Board of Supervisors.

Committee Objectives

1. To be acquainted with the history of the County of Roanoke's Capital Improvement Program and the proposed process for the development of the CIP.
2. To become familiar with countywide capital needs identified by department heads through the review of proposals, participation in site visits, and interviews as needed.
3. To evaluate submitted capital projects based on criteria that support the County's mission and guiding principals.
4. To make recommendations on capital planning for the Board of Supervisor's consideration by March 2010.

Roanoke County CIP Review Committee

Project Evaluation Criteria

Providing effective and efficient services and improving the quality of life of its citizens is the County of Roanoke's mission and the foundation of the Capital Improvement Program (CIP). The Capital Improvement Review Committee has identified the following *Guiding Principles* for evaluating and prioritizing capital project requests in making recommendations to the Roanoke County Board of Supervisors. These principles are based on the stated priorities and approved plans of the Board of Supervisors. These principles are presented in no particular order of importance, as individual perspective will influence the relative value of each principle when compared to one another. *The Guiding Principles are as follows:*

- Provide effective and efficient governmental services to the citizens.
- Enhance public health, safety, and/or welfare issue(s).
- Promote the safety and security of our citizens while at home, at work, and at play.
- Consider solutions that extend beyond the County's boundaries in meeting future challenges.
- Use public investment as a catalyst for economic growth in a manner consistent with the Community Plan.
- Safeguard the environment and natural beauty for present and future generations.
- Maintain and sustain effective land use planning.
- Maintain or enhance cultural, recreational, educational, and social opportunities for all citizens.
- Protect existing investment in facilities and infrastructure that are vital in delivering fundamental services to our citizens.
- Anticipate future facility and infrastructure needs to best leverage capital resources of the community.
- Comply with applicable state and federal mandates.

County of Roanoke
FY11-15 CIP Evaluation Scoring Sheet

Department: _____
Project: _____

Points (1-10):

Improve Public Safety or Public Health:

Does the project address public safety, life protection, health, and welfare issues that benefit our citizens? Does the project mitigate an existing or potential liability issue. _____

Improve Public Quality of Life:

Does the project directly address a major demand or meet a community obligation for cultural, social, educational or leisure services? _____

Legal Requirements:

Is the project required by law, regulation or mandate from local, state, or federal government? _____

Economic Development Impact:

Does the project directly or indirectly increase net community wealth/resources? _____

Increases Tax or Fee Revenue:

Does the project directly increase County's recurring revenues? _____

Enhances Existing Services:

Does the project maintain or enhance existing service levels that are at risk without the project? _____

Benefit/Cost Factor:

Does project implementation produce a community benefit that exceeds investment of resources or will the project generate resources/investments from outside sources (grants, donations, etc.)? _____

Address Obsolescence:

Does the project address requirements for asset replacement, due to age and wear, that supports essential services or addresses the need for a new or changing service demand? _____

Investment to Reduce Future Costs:

Will investment in the project reduce/contain increased expenditures at a future date? _____

Extent of Service Area:

Does the project benefit a large population (i.e. a project that benefits a larger population/area will have greater value than a project that benefits a smaller population/area)? _____

Project Supports Existing County Plans or Policies:

Is the project directly referenced in existing county plans or policies as a priority? _____

Urgency of Need:

Does the project meet an urgent need? _____

Other Comments:

**Roanoke County CIP Review Committee
Committee Member Comments**

Project Title	Comments
Community Development-Plantation Road Streetscape Improvements	<ul style="list-style-type: none"> - This is a good project, a plan has been developed and the resources to complete it should be allocated. - Would rank higher if benefit/cost factor were more clearly outlined and more significantly aided by private investment from the companies that would benefit most.
Economic Development-Vinton Business Center	<ul style="list-style-type: none"> - This project would be a wonderful asset to east county
Fire & Rescue-Masons Cove Bunk Room Addition	<ul style="list-style-type: none"> - Some money should have already been spent to improve this situation. - I have seen the conditions first hand. It is deplorable that we have county employees in these quarters for long periods of time. This project would be relatively cheap, enhance existing fire and rescue services, and support the county's decision to install permanent staff in this location. Again, having seen the condition these guys are living in, something needs to be done! - I have seen the conditions our public servants are expected to live in and it is atrocious. This station was never meant to be staffed 24 hours and it needs improvement if we expect it to be that way. The HVAC system is terrible and there is no privacy. It would not take much to improve this situation. - Good project for the fire fighter staff, but hard to score it high based on the questions presented.
Fire & Rescue-MDT Computer System	<ul style="list-style-type: none"> - These computers are already used by the police and would aid all citizens by increasing the capability of our fire and rescue department.
Fire & Rescue-New Hanging Rock Station	<ul style="list-style-type: none"> - This is not an urgent need but if land becomes available to be banked, it should be acquired. This is a need that will be more serious in 10-15 years and if we can get ahead of the game now, it will cost significantly less then. Having said that, today's economic climate makes such preparation seem less desirable, thus the lower score.
Fire & Rescue-New Oak Grove Station	<ul style="list-style-type: none"> - We need to plan for this project now, we should at the very least be attempting to purchase land. - Land banking will only get more difficult as time passes. Calls will not decrease in frequency or number. Opportunities should be pursued to work together with Salem and Roanoke City as far as possible. Nonetheless, in the next 20 years, a fire station will be needed there. As the back creek area grows, Cave Spring Station will be called in that direction more often - leaving Fort Lewis or Clearbrook to cover Oak Grove is not an option. It is a heavily populated area now and will only get more populated. I would hate for us to learn this lesson after a devastating event in which lives were lost. - The domino effect of coverage and the growing population in the Oak Grove, Cave Spring, and Back Creek areas necessitate this fire station in the next 10 years. Land banking must start asap. The current county Fire and Rescue goal of reaching a given percentage of citizens in a given time is not adequately met in this area of high population. I'd hate to learn this the hard way! - Good project ... not convinced it is essential, but its hard to resist a project directly impacts community safety and welfare.
Fire & Rescue-Station Renovations	<ul style="list-style-type: none"> - Again, enhancing our fire and rescue capabilities is essential to maintaining a safe community. I have seen the areas that need to addressed and they are significant and urgent if our capability is to be maintained. - The system already exists in the county and as I understand it, this is the last bunch to get on board. - It's important to maintain the facilities currently in use to prevent further deterioration.
General Services-Construction of new Public Service Center	<ul style="list-style-type: none"> - There is a need here and discussions with the City of Salem should be completed with a vision for this project. - I wonder if there is a more convenient building standing vacant in Roanoke County that we could purchase and build out rather than build a new structure. Seems like there are plenty of empty buildings the county could look into buying and using for their needs.
General Services-Replacement of three underground fuel storage tanks	<ul style="list-style-type: none"> - A safety issue that needs to be addressed. - This is really a "must do".
Information Technology-Enterprise Storage & Backup	<ul style="list-style-type: none"> - An ounce of prevention... - Alternative solutions need to be explored
Information Technology-VGIN 2010 Enhanced Orthographic Imagery Project	<ul style="list-style-type: none"> - Just not a project that should be considered in a tough economy. We made it through plenty of decades without these photos...cost will never go down. Even with the newest photos today, they'll need replacing in another few years. Never ending money draw which is more luxury than necessity.
Information Technology-Voice Over IP System Project	<ul style="list-style-type: none"> - Would pay for itself in the long run.
Library-Bent Mountain Branch Library Expansion	<ul style="list-style-type: none"> - They just closed the school because it was not sensible. This project may be sensible in the future but today, in this economic climate, it is not.

**Roanoke County CIP Review Committee
Committee Member Comments**

Parks & Recreation-Arnold Burton Softball Complex	<ul style="list-style-type: none"> - If done right, could add to county revenues.
Parks & Recreation-Brambleton Center Renovation	<ul style="list-style-type: none"> - All of these parks and rec projects are included in the 2007 citizen driven master plan. 2010 and 2007 are drastically different economic climates and the only responsible thing to do is to postpone most of these projects until economic stability and viability similar to that of the 2000-2007 is realized again.
Parks & Recreation-Green Hill Park: Phase I	<ul style="list-style-type: none"> - Greenhill Park should be renovated to the point where it can compete with the City of Salem's Moyer Park for tournaments. These tournaments could provide major revenue for Roanoke County. - As discussed in meeting, there is other land that could be used for this project much easier. There are lands that we complain about having to grade while Green Hill Park is flat as a pancake. Take this back to the drawing board.
Parks & Recreation-Greenways & Trails: Back Creek Greenway Segment in Starkey Park	<ul style="list-style-type: none"> - Greenways are very, very popular with Roanoke County citizens. - This is for all Greenway projects: They really do increase quality of life and people do utilize them heavily. I am not sure if they are worth the investment in this economy but as part of the long term, master plan they are important!
Parks & Recreation-Greenways & Trails: Roanoke River Greenway East, Phase I	<ul style="list-style-type: none"> - Highly traveled greenway... - Connecting this project to the City of Salem's Greenway would benefit citizens in both communities. - One of the most widely used greenways.
Parks & Recreation-Greenways & Trails: Tinker Creek Greenway	<ul style="list-style-type: none"> - Would be a highly used link between Hollins U and Roanoke City. No money required until FY 2013.
Parks & Recreation-Land for Passive Recreation: Phase I	<ul style="list-style-type: none"> - Citizens want and need passive land for recreation. - Should not be a priority. Buying land to NOT use it should not be a priority if you are concerned about banking land for a fire station or a police station in southwest county. A luxury we don't have right now.
Parks & Recreation-Sports Lighting Replacement: Arnold Burton Softball Complex	<ul style="list-style-type: none"> - Though not a necessity, at least it would make the county money on a yearly basis both directly and indirectly.
Parks & Recreation-Sports Lighting Replacement: Walrond Park Ballfields	<ul style="list-style-type: none"> - Safety for our citizens should never be compromised. - As mentioned in meeting, if the lights go out, someone will come up with the money...
Parks & Recreation-Whispering Pines Park Improvements	<ul style="list-style-type: none"> - I am rating all park improvement projects the same way - their effect varies based on location and they are more important to those who live in the surrounding area. I know they are part of the master plan and citizen input drives these requests but today, this very minute, citizens want money elsewhere. In good times, we build parks. In bad times we have all we can do to upkeep the parks we already have.
Police-Bomb Disposal Unit	<ul style="list-style-type: none"> - This is a tough one. You hope you never, ever need it. I wonder if the cost could be split by a more regional approach. For example, Montgomery County or Salem could join us to form a team and defray some of the cost. For the few times it would be utilized, this makes more sense.
Police-Criminal Justice Training Academy	<ul style="list-style-type: none"> - Largely already funded. If leveraged well, could compete for revenue from other academies. - This facility might be constructed inside of an existing structure such as the previous county police headquarters on Peters Creek Road, making a better use of funds.
Police-South County Precinct	<ul style="list-style-type: none"> - We need to plan now for this project by picking a location and purchasing some land. It is just a matter of time. - The population is growing and this is pretty necessary. Best for a long term, 5 year plan. Land banking could begin now.
Real Estate Valuation-Digital Image Capture	<ul style="list-style-type: none"> - Since tax assessments are a major revenue source, they probably need an outstanding system. - Will not make money for county. Will not make us safer. Could this be accomplished by giving home owners a small stipend or tax break to take the pictures?
Social Services-Office Space & Parking Expansion	<ul style="list-style-type: none"> - There is a need here and discussions with the City of Salem should be completed with a vision for this project. - This project may have some merit but cooperation between the county and the city of Salem needs to progress before I will rate it any higher than the minimum. The county owns that building. Leverage the tenant and the City of Salem to do what needs to be done or find another space. There is absolutely no reason for Roanoke County to build a parking garage in the City of Salem. Leverage our asset there and force them to produce the majority of the work and capital for any such projects. Citizens are very tired of the lack of cooperation that board members and other officials chalk up to "politics". We don't care whose feelings get hurt - just make the sensible choice. - Should cancel lease with bank on fist floor and allow social services to take over entire building.