

Proposed FY 2023 – FY 2032 Capital Improvement Program (CIP) County Funding and Projects

Board of Supervisors Work Session

January 11, 2022

Agenda

- FY 2023 – FY 2032 Proposed CIP Introduction
- FY 2023 – FY 2032 CIP Proposed Projects for Funding
- FY 2023 – FY 2032 CIP Funding Overview
- Next Steps

FY 2023 – FY 2032 Proposed CIP

Introduction

- Adherence to the 12-12-12 Borrowing Policy
- Focus on County projects in Fiscal Year 2023 to be appropriated by the Board of Supervisors
- Assumes borrowing for the following major projects:
 - FY 2023: New Bonsack/460 Station, Public Service Center & Explore Park
 - FY 2026: Hollins Library Replacement
 - FY 2029: Hollins Fire Station Replacement
 - FY 2032: Future Capital Project(s) (To be determined)

FY 2023 – FY 2032
Capital Improvement Program
Proposed Projects for Funding

Proposed FY 2023-2032 CIP Projects

Internal Services

Department	Proposed CIP Project	FY 2023 Funding	FY 24-32 Funding	FY 23-32 Funding Total
General Services	Public Service Center Replacement	\$ 4,775,000	---	\$ 4,775,000
General Services	General Services Capital Maintenance Program	880,000	8,000,000	8,880,000
General Services	RCAC Building Evaluation	100,000	---	100,000
General Services	General Services Campus Repairs	---	250,000	250,000
General Services	RCAC HVAC Replacement	---	1,500,000	1,500,000
General Services	Future Capital Project(s)	---	12,000,000	12,000,000

Proposed FY 2023-2032 CIP Projects

Internal Services (Continued)

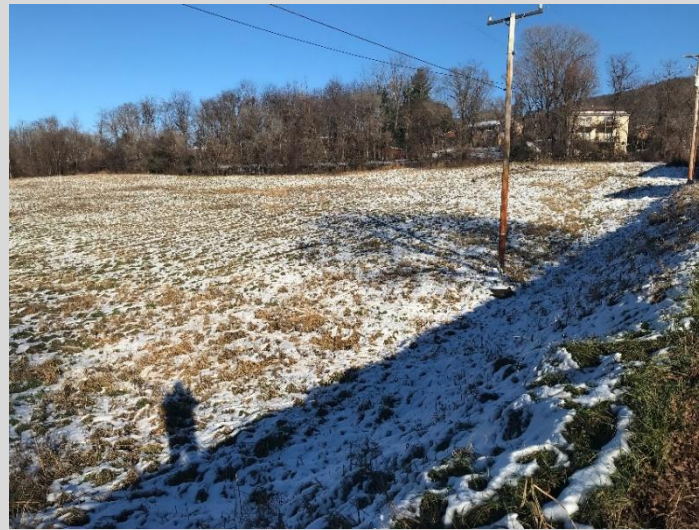
Department	Proposed CIP Project	FY 2023 Funding	FY 24-32 Funding	FY 23-32 Funding Total
CommIT	Network & IT Infrastructure Replacement Plan	\$ 650,000	\$ 5,850,000	\$ 6,500,000
CommIT	County-Wide Computer Replacement Program	270,000	2,430,000	2,700,000
CommIT	County-Wide Phone Replacement Program	133,000	399,000	532,000
CommIT	Email & Productivity Tools Replacement	100,000	50,000	150,000
CommIT	Enterprise Storage and Data Backup	---	3,200,000	3,200,000
Finance/HR	Global HR: HR & Payroll Modules	---	1,000,000	1,000,000
	Total, Proposed Internal Services CIP Projects	\$6,908,000	\$34,679,000	\$41,587,000

Public Service Center, Phase II

FY 2023 Proposed Funding Increase

Description	FY 2023 <i>Planned</i>	FY 2023 Revised	Difference, Planned – Revised
Public Service Center Replacement	\$3,725,000	\$4,775,000	\$1,050,000

- Construction costs have significantly increased over the last 18 months
- Office building lot requires significant grading for building pad, parking, and storage yard
- PRT Shop building will require fire barrier wall and sprinkler system due to change in use from warehouse to shop building
- PRT Shop building will also require interior and exterior renovations
- PRT Office Building should be constructed similarly to General Services Office addition at the Fleet Center

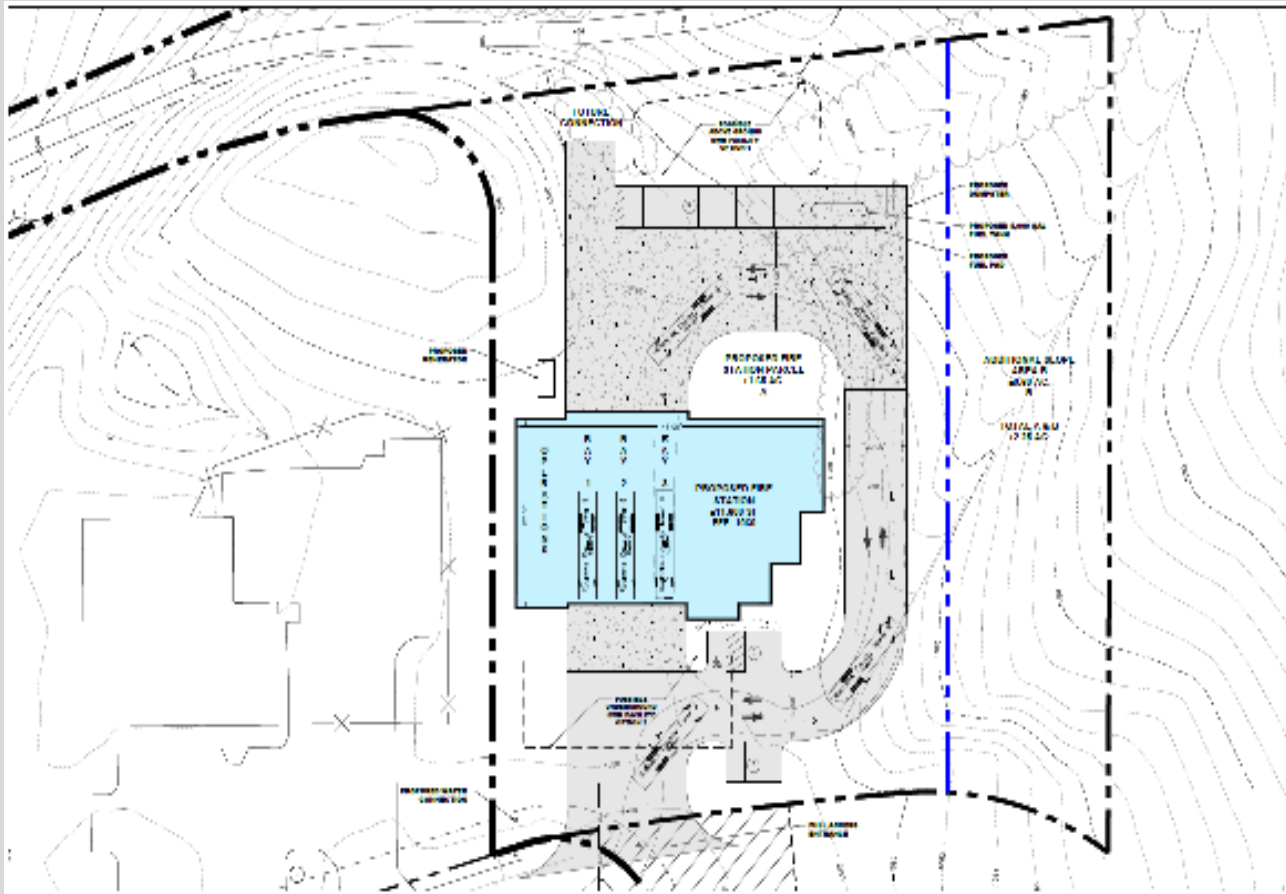


Proposed FY 2023-2032 CIP Projects

Public Safety

Department	Proposed CIP Project	FY 2023 Funding	FY 24-32 Funding	FY 23-32 Funding Total
Fire & Rescue	New Bonsack/460 Fire Station	\$ 6,825,000	---	\$ 6,825,000
Fire & Rescue	Fire & Rescue Station 3 Roof Replacement	401,000	---	401,000
Sheriff	Sheriff Capital Maintenance Program	125,000	1,265,000	1,390,000
CommIT	Emergency 911 Phone System Upgrade	51,000	---	51,000
CommIT	Roanoke Valley Radio System Hardware Upgrade	---	1,500,000	1,500,000
Fire & Rescue	Hollins Fire Station Replacement	---	12,100,000	12,100,000
Fire & Rescue	Crew Force Messaging System	---	150,000	150,000
General Services	Courthouse HVAC Replacement	---	2,350,000	2,350,000
	Total, Proposed Public Safety CIP Projects	\$ 7,402,000	\$17,365,000	\$24,767,000

Bonsack/460 Station Project Scope Discussion



- Additional \$1.0 million needed from original estimates due to increased construction costs and additional refinement of estimate
- Additional \$1.0 million from original estimates due to change in scope from 2 bay to 3 bay station
- Allows space for medic unit currently located at Read Mountain
- Aligns with data analysis on response % within 6 minute drive time
- Allows for staff expansion as the 460 corridor grows

Proposed FY 2023-2032 CIP Projects

Community Services

Department	Proposed CIP Project	FY 2023 Funding	FY 24-32 Funding	FY 23-32 Funding Total
Economic Dev.	Roanoke County Broadband Authority - Debt	\$ 384,939	\$ 1,539,460	\$ 1,924,399
Economic Dev.	Woodhaven Property - Debt	369,932	3,333,617	3,703,549
Dev. Services	Storm Drainage Maintenance of Effort	240,000	2,385,000	2,625,000
Planning	VDOT Revenue Sharing Program ¹	200,000	4,275,000	4,475,000
Dev. Services	NPDES – MS4 BMP Construction	150,000	1,200,000	1,350,000
Planning	Glade Creek Greenway at Vinyard Park West	130,275	---	130,275
Planning	New Zoning Ordinance	50,000	350,000	400,000
	Total, Proposed Community Services CIP Projects	\$1,525,146	\$13,083,077	\$14,608,223

¹FY 2023 – FY 2026 VDOT Revenue Sharing Program funding is planned for Dry Hollow Road project

Proposed FY 2023-2032 CIP Projects

Human Services

Department	Proposed CIP Project	FY 2023 Funding	FY 24-32 Funding	FY 23-32 Funding Total
PRT	Explore Park	\$ 1,400,000	---	\$ 1,400,000
PRT	PRT Capital Maintenance Program	725,000	6,650,000	7,375,000
Library	Hollins Library Replacement	200,000	12,500,000	12,700,000
Library	Public Computer Replacement Plan	75,000	755,000	830,000
PRT	Green Ridge Capital Maintenance Program	55,000	1,075,000	1,130,000
PRT	Sports Field Lighting Replacement	---	900,000	900,000
PRT	Green Ridge Dehumidification System Replacement	---	740,000	740,000
Elections	Voting Machine Replacement	---	425,000	425,000
	Total, Proposed Human Services CIP Projects	\$2,455,000	\$23,045,000	\$25,500,000

FY 2023 – FY 2032 Capital Improvement Program Funding Overview

Anticipated FY 2023 Operating Budget Needs

- Personnel:
 - Compensation commitments for Public Safety step plans and Decision Band Method adjustments for all other employees
 - Potential increase to VRS, Health and Dental rates
- Operating:
 - Increases for items impacted by inflation including fuel & fleet repair
 - Increased technology costs including SAAS (Software as a Service)
- Capital and Other:
 - Fleet & Equipment replacement needs
 - Address increasing CSA program costs

Proposed FY 2023 - 2032 CIP Funding Overview

Funding Source	Description	FY 2023	FY 2024 – FY 2032	FY 2023 – FY 2032 Total
General Government Fund Transfer	Unrestricted cash source provided by the General Government Fund to support ongoing projects	\$ 1,400,000	\$ 23,325,000	\$ 24,725,000
Other County Unrestricted Cash	Cash from other County - Capital Reserves	4,310,059	16,655,035	20,965,094
Other County Unrestricted Cash	Cash from other County - Debt Fund and Refunding Credits	455,087	2,662,042	3,117,129
Roanoke County Restricted Cash	Cash sources restricted in their use from the Communications-IT Fund	125,000	8,280,000	8,405,000
Non-County Funding Sources	Transfer from Roanoke County Public Schools and Contribution from the City of Roanoke	---	1,250,000	\$1,250,000
Lease/Revenue Bonds	Bonds issued and backed by the full faith and credit of the County for infrastructure investments	12,000,000	36,000,000	48,000,000
Total		\$ 18,290,146	\$ 88,172,077	\$ 106,462,223

Next Steps

Next Steps

Item	2022 Date
Briefing – County Administrator’s Proposed FY 2023 – FY 2032 Capital Improvement Program	January 25
Work Session – FY 2022 Mid-Year Revenue & Expenditure Update; FY 2022 – 2023 Budget Issues	January 25
Work Session – FY 2022 – 2023 Revenue Outlook; County Fees & Charges Compendium	February 8
Work Session – FY 2023 – 2032 Capital Improvement Program (<i>Tentative</i>) Work Session – FY 2022 – 2023 Compensation Update	February 22
Briefing – County Administrator’s Proposed FY 2022 – 2023 Operating Budget	March 8
Public Hearings: Effective Tax Rate; Maximum Tax Rate Adoption of Maximum Tax Rate Work Session – Proposed FY 2023 Operating Budget (first of two)	March 22
Public Hearings: Tax Rate Adoption; Operating and Capital Budgets (first of two) Adoption of 2022 Tax Rates Work Session – Proposed FY 2023 Operating Budget (second of two)	April 12
Public Hearing: Operating and Capital Budgets (second of two) First Reading of FY 2022-2023 Operating and Capital Budget Ordinances	April 26
Second reading of FY 2022-2023 Operating and Capital Budget Ordinances (total of five ordinances) Approval of Operating and Capital budgets, Revenues and Expenditures for County and Schools	May 10

Questions & Comments

Attachment A: Proposed FY 2023 – FY 2032 CIP Project Descriptions

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Internal Services

Public Service Center Facility Replacement

General Services

- The Public Service Center Facility Replacement Project began in FY 2017.
- Construction of Phase I of the project began in 2021. Phase I includes expansion of the existing Fleet Services Center for all General Services department functions, renovation of a section of the facility adjacent to the Fleet Service Center for relocation of the Communications Shop and site management functions for Communications & Information Technology, utilization of the existing site not located within the flood plain for Stormwater Operations, and the relocation of the district shop for the Parks, Recreation, and Tourism Department to Green Hill Park.
- The County purchased two additional properties on Hollins Road for the future relocation of Parks, Recreation and Tourism offices and warehouse needs as Phase II of the project.
- Phase II is proposed with \$4.775 million in bond funding in FY 2023.

General Services Capital Maintenance Program

General Services

- The program, administered by General Services, incorporates strategic evaluation and planning to maintain County infrastructure to provide for both the short and long term operational needs.
- Dedicating funding each year to the General Services CMP will fund repairs and maintenance maximizing the life of County facilities, lots, electrical systems, and plumbing systems.
- Total program funding is proposed at \$8.88 million over the ten-year plan, with \$880,000 in FY 2023.

NEW

RCAC Building Evaluation

General Services

- The Roanoke County Administration Center was constructed in 1981 with an open space floor plan that was subsequently reconfigured to meet the needs of the County.
- As an aging facility that houses departments that serve both public and internal functions, funding is proposed to evaluate future renovation options.
- In FY 2023, \$100,000 is proposed to fund this evaluation.

NEW

General Services Campus Repairs

General Services

- Renovations to the Cold Storage commenced in FY 2020 as part of the Public Service Center Facility Replacement project, which included establishing surplus property storage.
- After reevaluating the storage needs for various departments and surplus property, it has been determined that there is a greater need to store combustible materials and supplies.
- To accommodate the combustible storage needs of the County, the warehouse portion of the building will require a change of occupancy and interior improvements to align with the current building code requirements.
- In FY 2024, \$250,000 is proposed to fund this renovation.

Attachment A: Proposed FY 2023 – FY 2032 CIP Project Descriptions

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NEW

RCAC HVAC Replacement

General Services

- The Roanoke County Administration Center HVAC Replacement replaces major HVAC components, improves systems for large meeting spaces with variable occupancy loads, and improves control over occupied spaces' temperatures.
- Many of the HVAC components are original to the approximately 61,170 square foot facility, constructed in 1981.
- The project is proposed to receive \$1.5 million in funding in FY 2024.

NEW

Future Capital Project(s)

General Services

- Per the 12-12-12 policy, Roanoke County is slated for \$12.0 million in bond funding in FY 2032.
- As the planned year approaches, more data will be gathered on the viability of the Roanoke County Administration Center in light of other facility needs.
- Because Roanoke County's facility needs are vast, the \$12.0 million in FY 2032 is not dedicated to a specific project.

Network & IT Infrastructure Replacement Program

Communications & Information Technology

- The IT Infrastructure Replacement Capital Maintenance Program (CMP) supports maintenance and repairs to Roanoke County's network infrastructure, which are vital to supporting business operations.
- Funding is restored to \$650,000 in FY 2023 with \$125,000 from the CommIT fund.
- The IT Infrastructure Replacement CMP will transfer \$650,000 annually from FY 2024 through FY 2032 from the Communications & Information Technology Fund.

County-Wide Computer Replacement Program

Communications & Information Technology

- The Computer Replacement Program operates on a five-year replacement cycle that keeps County workstations with the most up-to-date operating systems and internal hardware.
- Funding for this program was eliminated in FY 2021 and FY 2022 due to limited resources because of the COVID-19 pandemic and use of CARES Act funds to purchase laptop stations.
- Funding is restored to \$270,000 in FY 2023 with \$100,000 from the Communications & IT fund.
- In years FY 2024 – FY 2032, the program is planned to be 100% supported by the Communications & IT fund transfer.

NEW

County-Wide Phone Replacement Program

Communications & Information Technology

- This project upgrades the phone system to prevent hacks and security breaches into the network.
- As the County's phone system needs to be upgraded to remain in support, phone sets will need to be replaced in order to function with the new version.
- Funding in the amount of \$266,000 in FY 2023 and FY 2024 will be utilized to replace phones for the County, Town of Vinton, RCACP, and RVRA.
- Additional funding, \$266,000, is proposed in FY 2030 for additional phone upgrades and replacement as needed.

Attachment A: Proposed FY 2023 – FY 2032 CIP

Project Descriptions

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Email & Productivity Tools Replacement

Communications & Information Technology

- The County's long-term email solution and current business productivity solution (desktop-based Microsoft Office) need to be replaced.
- Current email systems are now rare and support training is not available; technical support is limited and difficult to obtain.
- Email options at the scale Roanoke County requires are limited, and are usually components of larger, cloud-based solutions including email and business productivity solutions.
- Additional funding is proposed for FY 2023 (\$100,000) and FY 2024 (\$50,000) for consulting and implementation of an email and business productivity tool replacement.

NEW

Enterprise Storage and Data Backup

Communications & Information Technology

- The Enterprise Storage and Data Backup project will replace the existing Compellent Storage Area Network and Rapid Recovery backup systems currently in place, which have reached the end of useful life.
- The Storage Area Network is the repository for all County electronic data. This system supports all applications and departments including public safety, revenue and tax systems, social services, email and all user electronic files.
- Total project is proposed for \$3.2 million in funding with \$1.3 million in FY 2024 and \$1.9 million in FY 2031.

Global HR: HR & Payroll Modules

Finance & Management Services/Human Resources

- The Human Resources (HR) & Payroll project, replaces human resources and payroll stems.
- Infor/Lawson CloudSuite HCM and Payroll will provide required platform changes and needed functionality. The modules that will be acquired with this project include Global HR, Performance and Goals, Talent Acquisition, and Global Payroll.
- The final phase of the project is planned for FY 2024 at \$1.0 million.
- Project costs are shared 50% with Roanoke County Public Schools.

Public Safety

New Bonsack/460 Station

Fire & Rescue

- The Bonsack/460 Fire Station project is proposed to receive \$6.825 million in funding in FY 2023.
- The new station represents a new and enhanced service as the twelfth station reducing reliance on other locality responses for emergencies.
- Proposed funding is based on the construction estimate of a three-bay facility.

Attachment A: Proposed FY 2023 – FY 2032 CIP Project Descriptions

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NEW

Fire & Rescue Station 3 Roof Replacement

Fire & Rescue

- The Cave Spring Fire Department Roof Replacement is proposed to replace the existing single-ply roof cover in poor condition as identified in the 2019 Facilities Condition Assessment.
- The project will incorporate recommendations from the FY 2021 Existing Roof Condition Assessment, and will install a new 30-year warranty roof system.
- In FY 2023, \$401,000 is proposed to cover the design and replacement of the roof.

Sheriff Capital Maintenance Program

Sheriff's Office

- Dedicating resources each year to the Sheriff CMP funds repairs and maintenance maximizing the life of the County Jail and Courthouse.
- Funding is planned at \$125,000 in FY 2023 with similar amounts through FY 2027 and increasing thereafter based on facility needs and availability of funding sources.

NEW

Emergency 911 Phone System Upgrade

Communications & Information Technology

- The Emergency 911 Phone System Upgrade Project upgrades the current 911 Emergency Communications Phone System, which will have reached the “end of life” by 2022.
- The project began in FY 2022 with \$200,000 in PSAP (Public Safety Answering Point) grant funds with Roanoke County covering the required match with existing funds.
- An additional \$51,000 is proposed in FY 2023 to purchase the last two phone positions required to fully populate all dispatcher quads within the center. This will ensure that all phones are upgraded and compatible with the “Next Generation 911” phone system.

NEW

Roanoke Valley Radio System Hardware Upgrade

Communications & Information Technology

- This project is proposed to update voice and data infrastructure referred to as the Roanoke Valley Radio System used by Roanoke County and the City of Roanoke.
- The upgrade would enable the Roanoke Valley Radio System to operate the replaced equipment for an additional 15-20 years.
- Upgrading the 4 towers to accommodate and meet the latest version and assurance that the towers comply with the latest standard.
- \$1.5 M is proposed in FY 2025, with costs shared 50/50 with the City of Roanoke.

Hollins Fire Station Replacement

Fire & Rescue

- In FY 2028 and FY 2029, \$12.1 million in funding is proposed to replace the current Hollins Fire Station, with \$12.0 million planned for bond funding.
- Further evaluation regarding site selection and design will be completed closer to the project date.

Attachment A: Proposed FY 2023 – FY 2032 CIP Project Descriptions

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NEW

Crew Force Messaging System

Fire & Rescue

- Project is proposed to replace current messaging systems with an application that works in conjunction with the County's computer-aided dispatch (CAD) system and would allow crews to arrive on the scene—safer and better prepared—with quick access to critical information.
- Funding in FY 2024, in the amount of \$150,000, is proposed for project.

Courthouse HVAC Replacement

General Services

- The Courthouse HVAC Replacement project is planned to replace major HVAC components that are original to the building (constructed in 1985), which have exceeded the end of their useful life.
- A due diligence phase is expected to be completed in November 2022. A&E design services are proposed to be accomplished in FY 2025 and systems replacement to begin in FY 2025.
- Funding in the amount of \$2.35 million in FY 2025 is proposed.

Community Services

Roanoke County Broadband Authority - Debt

Economic Development

- The Roanoke Valley Broadband Authority (RVBA) has approximately 100 miles of network fiber that traverses the region. Approximately 35 of those miles cross through Roanoke County and serve our local organizations in healthcare, government, and non-profit sectors.
- Funding is proposed at \$384,939 in FY 2023 and \$1,539,460 in FY 2024 – FY 2027 for remaining debt service payments.

Woodhaven Property - Debt

Economic Development

- This project will create a 100+ acre business park, which will be owned and developed by the Western Virginia Regional Industrial Facility Authority (WVRIFA).
- The project aims to increase the amount of marketable property in the Roanoke Valley available for business development. The specific goal was to create new large parcels in the 50-100 acres size range, due to consistent prospect interest in larger sites.
- Funding is proposed for \$369,932 in FY 2023 and \$3,333,617 in FY 2024 – FY 2032 for debt service payments. Debt service payments are anticipated through FY 2037.

Storm Drainage Maintenance of Effort

Development Services

- The Storm Drainage Maintenance of Effort Program project addresses public drainage problems through repairs and system upgrades to County-owned storm drainage systems that cannot be addressed through the operating budget.
- Total program funding is proposed at \$2.625 million over the ten-year plan. \$240,000 is proposed in FY 2023, which is a 20% increase over FY 2022.

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VDOT Revenue Sharing Program

Planning

- The Revenue Sharing Program provides additional funding for use by Roanoke County to construct, reconstruct, improve or maintain the VDOT secondary or primary highway system.
- Locality funds are matched with 50 percent state funds.
- It is anticipated that Revenue Sharing Program funding in FY 2023 – FY 2026 will be utilized to satisfy a new funding deficit on the Dry Hollow Road Safety Improvements project.
- Total program funding is proposed at \$4.475 million over the ten-year plan, with \$200,000 in FY 2023.

NDPES – MS4 BMP Construction

Development Services

- This program funds capital projects to improve water quality in streams to meet state requirements.
- The department has applied and has been awarded a grant from the state Stormwater Local Assistance Fund (SLAF) for the restoration of Wolf Creek, Phase II.
- Funding in the amount of \$150,000 in FY 2023 is combined with existing funds to meet the County's 50% share of grants funds.

NEW

Glade Creek Greenway at Vinyard Park West

Planning

- This project proposes to construct a segment of the Glade Creek Greenway along Glade Creek through Vinyard Park West. The ten-foot-wide asphalt bicycle and pedestrian trail will begin at the parking lot adjacent to Berkley Road and will continue west for approximately one-half mile along Glade Creek past athletic fields and another parking lot to the edge of the park, which is located in the Town of Vinton.
- Proposed funding of \$130,275 in FY 2023 would provide a twenty (20) percent local match for Transportation Alternatives Set-Aside Program funding that has been requested through VDOT.

NEW

New Zoning Ordinance

Planning

- Roanoke County's current Zoning Ordinance was adopted in 1992, which included a comprehensive rezoning of the County. Over the last 29 years, the Zoning Ordinance has been amended on numerous occasions. A major overhaul of the ordinance is needed.
- The project proposes hiring a consultant to assist staff with developing new zoning ordinance.
- Total project costs are \$400,000 from FY 2023 – FY 2025 with \$50,000 proposed in FY 2023.

Attachment A: Proposed FY 2023 – FY 2032 CIP

Project Descriptions

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Human Services

Explore Park

Parks, Recreation & Tourism

- This project provides funds for the development of Explore Park infrastructure and implementation of the Explore Park Adventure Plan. It provides the necessary park infrastructure to support park operations for citizens and to market the facility for economic development.
- The first phase of the project completed water and sewer connections, design of internal park water and sewer systems, design of the road system, bike skills park, building repairs, land studies, broadband connections, land purchase, and road paving.
- Bond funding, \$1.4 million in FY 2023, completes the final phase of infrastructure improvements.

PRT Capital Maintenance Program

Parks, Recreation & Tourism

- Annual funding to the Parks and Recreation CMP funds repairs and maintenance maximizing the life of County parks, playgrounds, sports fields, courts, restrooms, and other recreational buildings.
- In FY 2023, \$725,000 is proposed with \$25,000 added annually to address regional wayfinding sign and gateway sign maintenance and landscaping upkeep.
- Total program funding is proposed at \$7.375 million over the ten-year plan.

Hollins Library Replacement

Libraries and General Services

- The Hollins Library Replacement Project is slated to replace the existing Hollins Library, which is the only major branch in the Roanoke County library system that has not been replaced.
- Planning and initial design is funded in FY 2023 (\$200,000) and FY 2024 (\$500,000).
- Construction is planned for bond funding (\$12.0 million) in FY 2026.

Public Computer Replacement Plan

Libraries

- This plan established a five-year public computer replacement cycle, allowing the Library to maintain the technological requirements needed to run current and future software, and security programs.
- In FY 2023, \$75,000 in funding is restored (funding was eliminated in FY 2021 and FY 2022 due to the pandemic).

Green Ridge Capital Maintenance Program

Parks, Recreation & Tourism

- The Green Ridge Capital Maintenance Program (CMP), established in FY 2022, funds ongoing maintenance and repair of various systems within the recreation facility.
- Total program funding is proposed at \$1.13 million over the ten-year plan, with \$55,000 proposed in FY 2023.

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Sport Field Lighting Replacement

Parks, Recreation & Tourism

- The Sports Field Lighting Program project includes \$900,000 in funding, beginning in FY 2028 to replace lighting systems to allow for increased athletic field usage.
- Sports field lighting allows more daily uses on a field and minimizes the need for additional athletic fields in the park system.
- This project will allow the replacement of two of the oldest lighting systems in the County's park system while also adding an additional light system to Merriman field 4 located at Starkey Park to support lacrosse, soccer and flag football.

Green Ridge Dehumidification System Replacement

Parks, Recreation & Tourism

- The Green Ridge Dehumidification Units Replacement project will replace two dehumidification units that are reaching the end of their useful life.
- Replacement is planned for Fiscal Years 2025 through 2027 with \$740,000 in funding.

Voting Machine Replacement

Elections/Registrar

- The Voting Machine Replacement project, planned in FY 2024, will replace Roanoke County's existing voting equipment initially acquired in 2015. These machines will reach the end of their useful life within 10 years of use.
- In FY 2024, funding in the amount of \$425,000 is proposed, and equipment needs will be evaluated closer to the planned funding year.