



County of Roanoke, Virginia

Proposed Capital Improvement Program

Fiscal Years 2025—2034

Capital Improvement Program
FY 2025 – FY 2034





March 26, 2024

Dear Chairman North and Members of the Board of Supervisors:

Attached for your consideration is the Proposed FY 2025 – FY 2034 Capital Improvement Program (CIP). This proposal for the FY 2025 – FY 2034 CIP totals \$208,241,945 in capital projects over the ten-year plan. The proposed FY 2025 – FY 2034 CIP is balanced with funding identified for all projects proposed and meets all criteria set forth within the County's Comprehensive Financial Policy.

The priorities of this 10-year plan include continued funding to support maintenance of facilities and technology infrastructure, funding for replacement/improvements to County facilities, and continuing progress on commitments to promote community and economic development in Roanoke County. Several independent facility studies were finalized in FY 2024 that have guided the strategic direction of the County's CIP priorities. These studies include a Comprehensive Facilities Study, a study for Fire and Rescue facilities, and a study for the Roanoke County Administration Center (RCAC).

In the FY 2025 – FY 2034 CIP, capital projects are once again presented by categories that include Building and Facilities; Capital Maintenance Programs and Recurring Items; Computer, Infrastructure, Software, and Hardware; Transportation; Assessments and Studies, and Specialty Equipment. We believe this organization best serves the County in its ability to review and prioritize projects and funding sources.

Project planning will be funded through various sources, including capital reserves, future bond issuances, general government transfers, and other non-County funding avenues. The FY 2025 use of capital reserve funding for County projects is proposed at \$5.2 million. The County's FY 2025 – 2034 CIP includes bond funding at an increased "20-20-20" borrowing starting in FY 2027. County bond issuances are planned every 3 years, which is included in FY 2026, FY 2029, and FY 2032.

Funding for this plan also includes the transfer from the general government fund in the amount of \$2.9 million. This funding is necessary to continue to fund ongoing capital maintenance programs and yearly increases and assists with creating a sustainable funding model.

Funding for Replacement/Improvements of County Facilities

Buildings and Facilities

The Proposed Capital Improvement Program plans for



replacement of other County facilities through bond and other funding sources in all three of the County's borrowing years, FY 2026, FY 2029, and FY 2032. Bond funding in FY 2026 of \$15.6 million is planned toward the replacement of the Hollins Library and \$5.0 million towards the Hollins Fire Station renovation. \$20.0 million in bond funding is planned in FY 2029 for renovations to fire and rescue stations and the addition of a multi-generational recreation center at the South County Library. FY 2032 bond funding is slated towards the major renovations for the Roanoke County Administration Center.

In FY 2025, the County plans to fund \$4.0 million towards projects including: the planning and design for the Hollins Library Replacement (\$0.5 million); the extension of sewer services to accommodate additional capacity and further development (\$1.6 million); Courthouse HVAC Replacements (\$1.1 million); the replacement of the concrete apron at the Cave Spring Fire Station (\$0.3 million); and the completion of the Jail Roof Replacement project (\$0.5 million).

Other planned projects have been identified to address building and facility needs in regards to the Regional Fire-EMS Training Center (FY 2027-2029), Commonwealth's Attorney Office Renovations (FY 2026), the Green Ridge Dehumidification System (FY 2027), a Public Safety Building Generator Replacement (FY 2027), Explore Park Enhancements (FY 2026), Athletic Field Lighting (FY 2028 - FY 2030), Bent Mountain and Mount Pleasant Libraries Renovation & Expansion (FY 2030 - FY 2031), and various Fire and Rescue Station additions and renovations resulting from the Fire & Rescue Assessment Study finalized in FY 2024.

Supporting Maintenance of Facilities and Technology Infrastructure

The FY 2025 – FY 2034 Capital Improvement Program provides funding for ongoing programs that allow County departments to continue proper maintenance of facilities and technology infrastructure that are vital to operations.

Capital Maintenance Programs & Recurring Items

The FY 2025 – FY 2034 CIP includes \$65.4 million in funding for Capital Maintenance Programs (CMPs) and other recurring capital items over the next ten years. In FY 2025, \$2.1 million is proposed to adequately fund maintenance programs for General Services, Parks, Recreation & Tourism, Green Ridge Recreation Center, and the Sheriff's Office. Funding is a priority as these CMP programs ensure that County facilities will remain functional and safe for our citizens, visitors, and employees.

This category also includes a grant match for Stormwater Local Assistance Fund and required debt payments for the Broadband Authority and Wood Haven Technology Park. Debt payments for the Roanoke County Broadband Authority Infrastructure are proposed to receive funding of \$1.2 million through FY 2027, when the term is complete. Debt payments for the Wood Haven Property Acquisition and Improvements are proposed to receive funding of \$3.7 million in total through the 10-year plan, which will be completed in FY 2037.

Computer Infrastructure, Software and Hardware

Maintenance of technology equipment and infrastructure is vital to the ongoing operations of Roanoke County. In FY 2025 – FY 2034, \$21.4 million of funding is allocated for upgrades to



computer infrastructure, software, and hardware. Of this amount, annual funding is allocated for both the County-Wide Computer Replacement Program (\$2.7 million) and the IT Infrastructure Replacement Capital Maintenance Program (\$7.2 million).

Additional funding is included for other upgrade and replacement projects for County technology equipment and software utilized throughout the County. In FY 2025, these projects include a Roanoke Valley Radio System Hardware Upgrade (\$1.3 million) which will update voice and data infrastructure to comply with the latest standard; an Enterprise GIS Maps and Apps Upgrade project (\$0.3 million) which will upgrade the GIS Maps & Apps suite of solutions used by the citizens and employees of Roanoke County; and the completion of the Email and Business Productivity Tools Replacement (\$0.2 million) to finish the implementation of Microsoft Outlook and the M365 software suite.

Further projects include a 911 Phone and Radio Console Upgrade (\$0.4 million) which will upgrade the Emergency Communications Center hardware and software configurations to receive and process emergency radio calls. The recurring Public Computer Replacement project (\$0.8 million over the 10-year CIP period) allows the libraries to maintain the technological requirements needed to run current and future software, and security programs.

Specialty Equipment

Several projects are slated to receive funding related to specialty equipment in the FY2025 – FY 2034 CIP. This specialty equipment is necessary for the safety and efficiency of first

responders. In FY2025, \$0.2 million of funding is allocated for a Digital Vehicle Repeater System (DVRS). This system improves portable radio communication coverage for fire/rescue, police, and other emergency personnel. Also, in FY2025, \$0.2 million of funding is allocated for Air Shore Struts, which are lightweight, aluminum support struts that provide a secure rescue environment for both the victim and firefighter.

Future projects include a second set of turnout gear for Fire & Rescue (\$1.3 million, FY 2029) and the replacement of Self-Contained Breathing Apparatuses (\$2.5 million, FY 2031).

Commitments to Promote Community and Economic Development

The Proposed FY 2025 – FY 2034 Capital Improvement Plan supports various projects that will fulfill the County's commitment to economic development. It's imperative that Roanoke County continues to forge ahead with efforts to create future opportunities for economic and community development.

Assessments and Studies

Funding in FY 2025 has been set aside to continue to support staff on a New Zoning Ordinance (\$0.1 million).

Transportation

The proposed CIP has set aside funds in FY 2025 – FY 2034 to provide a match for the VDOT Revenue Sharing program. This support totals \$5.3 million over the 10-year CIP.



Conclusion

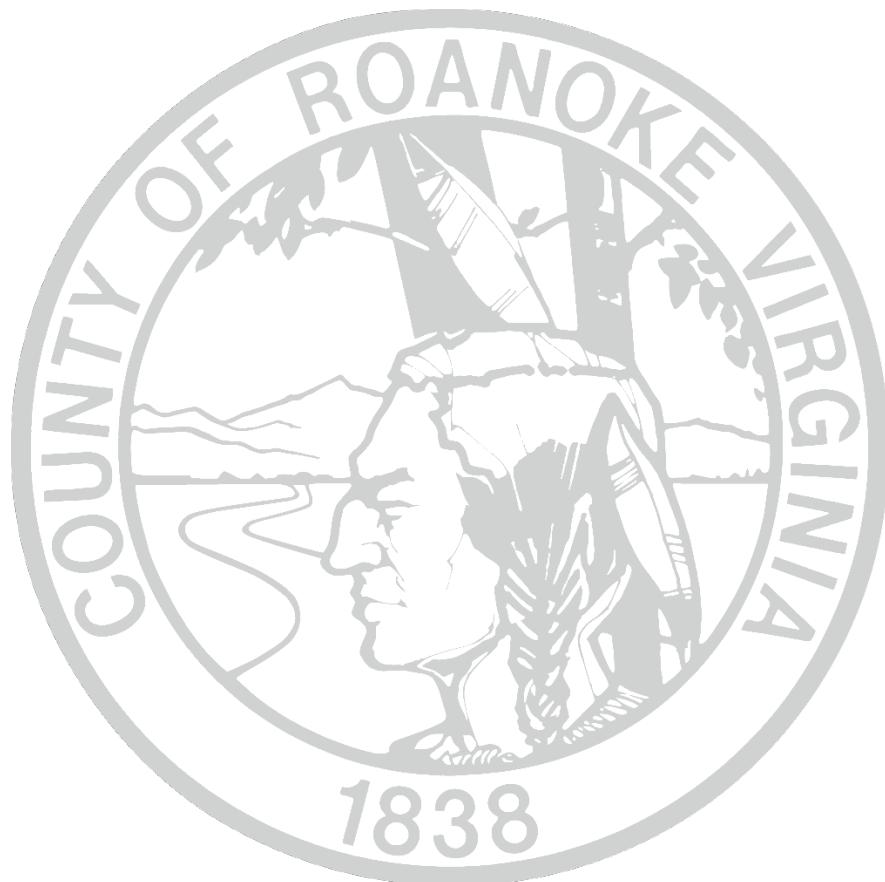
As presented, the CIP is balanced and reflects the updated Board of Supervisors' "20-20-20" model starting in FY 2027. Each County project proposed for financing through debt issuance meets the approved debt ratios assigned in the financial policy. The Proposed FY 2025 – FY 2034 CIP reflects priorities to provide funding for replacement and improvements of County facilities, support of maintenance of facilities and technology infrastructure, and also continuing Roanoke County's commitment to community and economic development.

We would like to recognize the contributions of Deputy County Administrator Rebecca Owens, Assistant County Administrator Doug Blount; Finance and Management Services Department Director Laurie Gearheart and department staff Jessica Beemer, Steve Elliott and Corey White; and Department Directors, Constitutional Officers and their staff in the development of this 10-year CIP. We appreciate the collaboration of all involved to develop a capital improvement plan that is financially sound and addresses the needs of our community.

Sincerely,

Richard L. Caywood, P.E.
Roanoke County Administrator

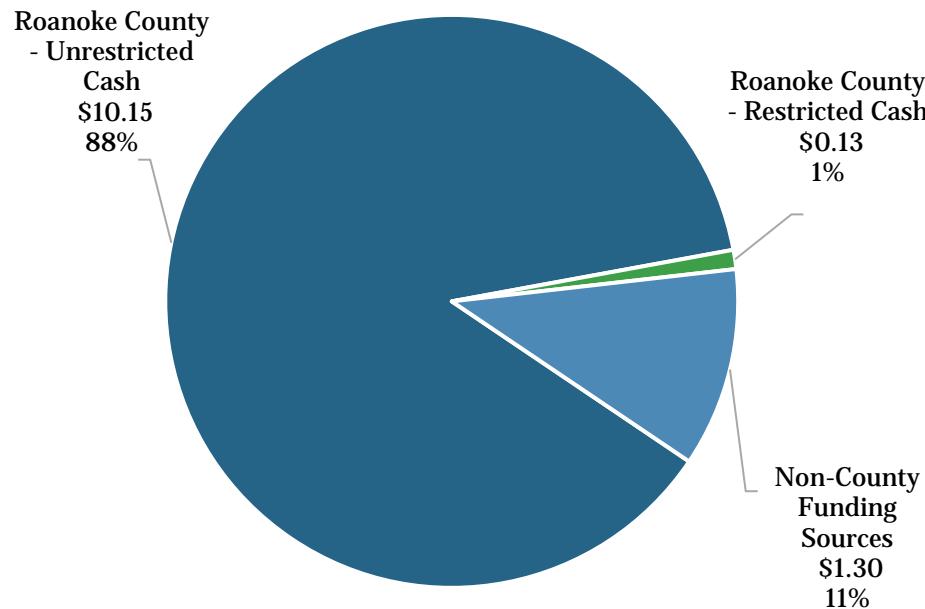
Capital Improvement Program
FY 2025 – FY 2034



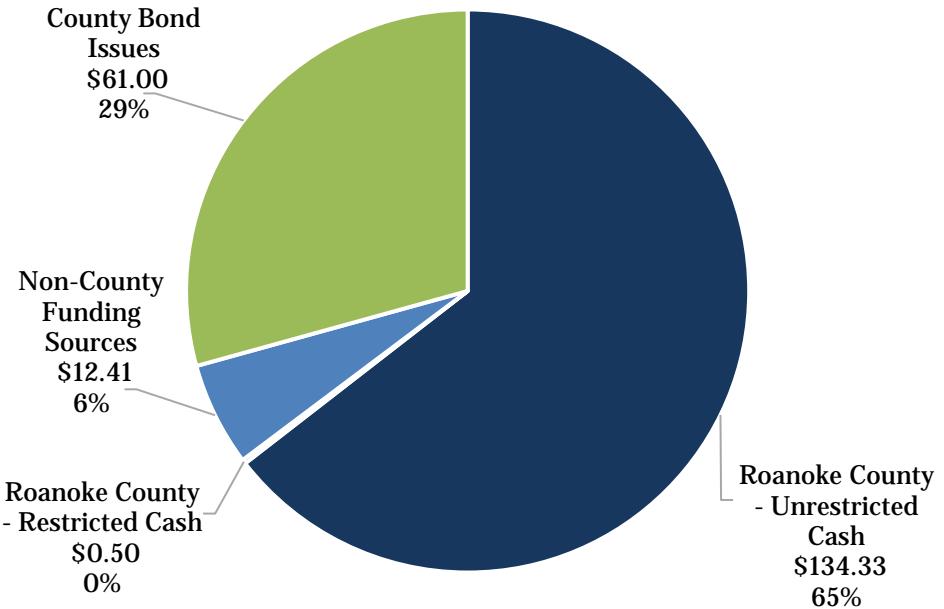


FY 2025 – FY 2034 Proposed Capital Improvement Program Summary of County Funding Sources

FY 2025
\$11,582,357
(\$ in millions)



FY 2025 - 2034
\$208,241,945
(\$ in millions)





County of Roanoke, Virginia
FY 2025 – FY 2034 Proposed Capital Improvement Program
Summary of County Funding Sources

Roanoke County - Unrestricted Cash	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
General Government Transfer	\$2,900,000	\$7,909,833	\$12,856,000	\$13,376,058	\$13,700,000	\$14,050,000	\$14,150,000	\$14,482,500	\$14,732,500	\$16,969,713	\$125,126,604
Capital Reserves	5,159,423	0	0	0	0	0	0	0	0	0	5,159,423
VPSA Refunding Bonds	124,750	124,125	125,931	122,831	82,944	82,631	11,988	12,140	0	0	687,340
Debt Fund - County	280,812	276,487	279,309	279,354	280,372	280,372	0	0	0	0	1,676,706
Monsanto Settlement	1,586,975	0	0	0	0	0	0	0	0	0	1,586,975
Reallocation of Completed or Cancelled Projects	93,647	0	0	0	0	0	0	0	0	0	93,647
<i>Subtotal, Unrestricted Cash</i>	<i>\$10,145,607</i>	<i>\$8,310,445</i>	<i>\$13,261,240</i>	<i>\$13,778,243</i>	<i>\$14,063,316</i>	<i>\$14,413,003</i>	<i>\$14,161,988</i>	<i>\$14,494,640</i>	<i>\$14,732,500</i>	<i>\$16,969,713</i>	<i>\$134,330,695</i>

Roanoke County - Restricted Cash	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Information Technology Fund Transfer	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Information Technology Fund Balance	0	0	0	0	0	0	0	0	0	0	0
Information Technology Communications Fund Balan	0	0	0	0	0	0	0	0	0	0	0
<i>Subtotal, Restricted Cash</i>	<i>\$125,000</i>	<i>\$125,000</i>	<i>\$125,000</i>	<i>\$125,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>

Non-County Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Stormwater Local Assistance Fund	\$625,000	\$0	\$0	\$500,000	\$0	\$0	\$575,000	\$0	\$0	\$500,000	\$2,200,000
Transfer from Schools	0	0	0	0	0	0	0	0	0	0	0
Contribution from Other Localities	686,750	625,000	208,000	3,900,000	4,791,500	0	0	0	0	0	10,211,250
<i>Subtotal, Non-County Funding Sources</i>	<i>\$1,311,750</i>	<i>\$625,000</i>	<i>\$208,000</i>	<i>\$4,400,000</i>	<i>\$4,791,500</i>	<i>\$0</i>	<i>\$575,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$12,411,250</i>

Roanoke County - Lease / Revenue Bonds	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Lease / Revenue Bonds	\$0	\$21,000,000	\$0	\$0	\$20,000,000	\$0	\$0	\$20,000,000	\$0	\$0	\$61,000,000
<i>Subtotal, Lease / Revenue Bonds</i>	<i>\$0</i>	<i>\$21,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$20,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$20,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$61,000,000</i>

Total, All County Funding Sources	\$ 11,582,357	\$ 30,060,445	\$ 13,594,240	\$ 18,303,243	\$ 38,854,816	\$ 14,413,003	\$ 14,736,988	\$ 34,494,640	\$ 14,732,500	\$ 17,469,713	\$ 208,241,945
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County of Roanoke, Virginia
FY 2025 – FY 2034 Proposed Capital Improvement Program
All County Funding Sources with Projects

Funding Source/Category/Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25-34 Total
Lease/Revenue Bonds											
Buildings and Facilities											
Regional Fire-EMS Training Center Renovations and Additions	0	0	0	0	3,600,000	0	0	0	0	0	3,600,000
Fort Lewis Fire and Rescue Renovations	0	0	0	0	3,300,000	0	0	0	0	0	3,300,000
Cave Spring Fire and Rescue Renovations	0	0	0	0	8,000,000	0	0	0	0	0	8,000,000
South County Library Multi-Generational Recreation Center Addition	0	0	0	0	5,100,000	0	0	0	0	0	5,100,000
Roanoke County Administration Center Redevelopment	0	0	0	0	0	0	0	20,000,000	0	0	20,000,000
Public Service Center Facility Replacement	0	0	0	0	0	0	0	0	0	0	0
New Bonsack/460 Fire Station	0	0	0	0	0	0	0	0	0	0	0
Wood Haven Property Acquisition and Improvements	0	0	0	0	0	0	0	0	0	0	0
Explore Park (Phase II)	0	400,000	0	0	0	0	0	0	0	0	400,000
Hollins Fire Station Renovation	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000
Hollins Library Replacement	0	15,600,000	0	0	0	0	0	0	0	0	15,600,000
Lease/Revenue Bonds Total	\$0	\$21,000,000	\$0	\$0	\$20,000,000	\$0	\$0	\$20,000,000	\$0	\$0	\$61,000,000
Roanoke County - Unrestricted Cash											
Assessments and Studies											
New Zoning Ordinance	100,000	0	0	0	0	0	0	0	0	0	100,000
Specialty Equipment											
Fire and Rescue Second Set of Turnout Gear	0	0	0	0	1,250,000	0	0	0	0	0	1,250,000
Self-Contained Breathing Apparatus (SCBA) Replacement	0	0	0	0	0	0	2,500,000	0	0	0	2,500,000
Digital Vehicle Repeater System (DVRS)	150,000	0	0	0	0	0	0	0	0	0	150,000
Air Shore Struts	160,000	0	0	0	0	0	0	0	0	0	160,000

Capital Improvement Program FY 2025 – FY 2034



All Funding Sources with Projects

All Funding Sources (continued)

Funding Source/Category/Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25-34 Total
Roanoke County - Unrestricted Cash (Continued)											
Buildings and Facilities											
Regional Fire-EMS Training Center Renovations and Additions	0	0	192,000	3,600,000	0	0	0	0	0	0	3,792,000
Vinton Fire and Rescue Renovations	0	0	0	0	0	0	0	0	6,650,000	0	6,650,000
Fort Lewis Fire and Rescue Renovations	0	0	0	2,600,000	0	0	0	0	0	0	2,600,000
Extension of Sewer Services	48,025	1,635,000	0	0	0	0	0	0	0	0	1,683,025
Public Safety Building Generator Replacement	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
Cave Spring Fire Station Concrete Apron Replacement	312,000	0	0	0	0	0	0	0	0	0	312,000
Clearbrook Fire Station Concrete Apron Replacement	0	376,000	0	0	0	0	0	0	0	0	376,000
Roanoke County Administration Center Redevelopment	0	0	0	0	0	0	400,000	5,400,000	0	0	5,800,000
Mt. Pleasant Fire Station Renovations	0	0	0	0	0	0	100,000	1,600,000	0	0	1,700,000
Bent Mountain Fire Station Renovations	0	0	0	0	0	0	0	0	100,000	1,980,000	2,080,000
Catawba Fire Station Additions and Renovations	0	0	0	0	0	0	0	0	160,000	2,190,000	2,350,000
Sports Field Lighting Program	0	0	0	500,000	300,000	150,000	0	0	0	0	950,000
Green Ridge Dehumidification	0	0	1,344,000	0	0	0	0	0	0	0	1,344,000
Explore Park (Phase II)	0	350,000	0	0	0	0	0	0	0	0	350,000
Courthouse HVAC Replacement	1,080,000	0	5,100,000	0	0	0	0	0	0	0	6,180,000
Bent Mountain & Mount Pleasant Library Renovations & Expansion	0	0	0	0	0	160,000	2,150,000	0	0	0	2,310,000
Hollins Library Replacement	500,000	0	0	0	0	0	0	0	0	0	500,000
Commonwealth's Attorney Office Renovations		431,200	0	0	0	0	0	0	0	0	431,200
Jail Roof Replacement	413,250	0	0	0	0	0	0	0	0	0	413,250
Capital Maintenance Programs & Recurring											
Roof Replacement Capital Maintenance Program	220,000	304,000	0	306,400	307,000	3,622,000	1,300,000	304,000	0	5,154,000	11,517,400
HVAC Capital Maintenance Program	0	0	850,000	2,210,000	3,900,000	2,576,000	1,300,000	0	710,000	408,500	11,954,500
Sheriff's Office Capital Maintenance Program	125,000	125,000	125,000	150,000	175,000	175,000	175,000	175,000	175,000	175,000	1,575,000
General Services Capital Maintenance Program	880,000	880,000	865,109	914,000	949,282	1,192,500	1,827,764	2,716,741	2,800,000	3,125,000	16,150,396
Wood Haven Property Acquisition and Improvements	370,843	370,581	370,148	369,543	370,534	370,866	369,224	371,399	370,648	369,713	3,703,499

Capital Improvement Program FY 2025 – FY 2034



All Funding Sources with Projects

All Funding Sources (continued)

Funding Source/Category/Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25-34 Total
Roanoke County - Unrestricted Cash (Continued)											
Roanoke County Broadband Authority Infrastructure	383,664	383,664	384,983	0	0	0	0	0	0	0	1,152,311
Parks and Recreation Capital Maintenance Program	725,000	725,000	725,000	750,000	800,000	950,000	1,150,000	1,177,500	1,177,500	1,192,500	9,372,500
Green Ridge Capital Maintenance Program	100,000	100,000	75,000	75,000	150,000	250,000	400,000	400,000	429,352	275,000	2,254,352
Storm Drainage Maintenance of Effort Program	310,000	310,000	320,000	320,000	320,000	330,000	340,000	350,000	360,000	300,000	3,260,000
NPDES-MS4 BMP Construction	292,203	250,000	100,000	150,000	375,000	236,637	100,000	250,000	200,000	200,000	2,153,840
Computer Infrastructure, Software and Hardware											
Digital Radio and Analog/IP Telephony Revoice recorder	0	0	0	0	225,000	0	0	0	0	0	225,000
911 ALL Console Position Retrofit	0	0	0	320,800	0	0	0	0	0	0	320,800
911 GADI Genesis Aided Dispatch Interface	0	0	0	192,500	0	0	0	0	0	0	192,500
911 Radio Console Replacement	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000
Public Safety Radio Replacement	0	0	0	0	0	2,500,000	0	0	0	0	2,500,000
Virtualized Prime Site Upgrade	0	0	0	0	891,500	0	0	0	0	0	891,500
County-wide Library Public Computer Replacement Plan	100,000	100,000	65,000	75,000	80,000	80,000	80,000	80,000	80,000	80,000	820,000
Roanoke Valley Radio System Hardware Upgrade	625,000	625,000	0	0	0	0	0	0	0	0	1,250,000
911 Phone and Radio Console Upgrade	425,000	0	0	0	0	0	0	0	0	0	425,000
IT Infrastructure Replacement Plan	75,000	525,000	525,000	525,000	750,000	800,000	1,200,000	750,000	750,000	750,000	6,650,000
Enterprise GIS Maps and Apps Upgrade	300,000	0	0	0	0	0	0	0	0	0	300,000
Email and Business Productivity Tools Replacement	200,000	0	0	0	0	0	0	0	0	0	200,000
County-Wide Phone Replacement Program	0	0	0	0	300,000	0	0	0	0	0	300,000
County-Wide Computer Replacement Program	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	2,700,000
Transportation											
VDOT Revenue Sharing Projects (Small Projects & TBD)	300,000	550,000	450,000	450,000	650,000	750,000	500,000	650,000	500,000	500,000	5,300,000
Roanoke County - Unrestricted Cash - Reallocation of Closed Projects											
Capital Maintenance Programs & Recurring											
NPDES - MS4 BMP Construction	93,647	0	0	0	0	0	0	0	0	0	93,647
Reallocation of Closed Projects Total	\$93,647	\$0	\$93,647								

Capital Improvement Program FY 2025 – FY 2034



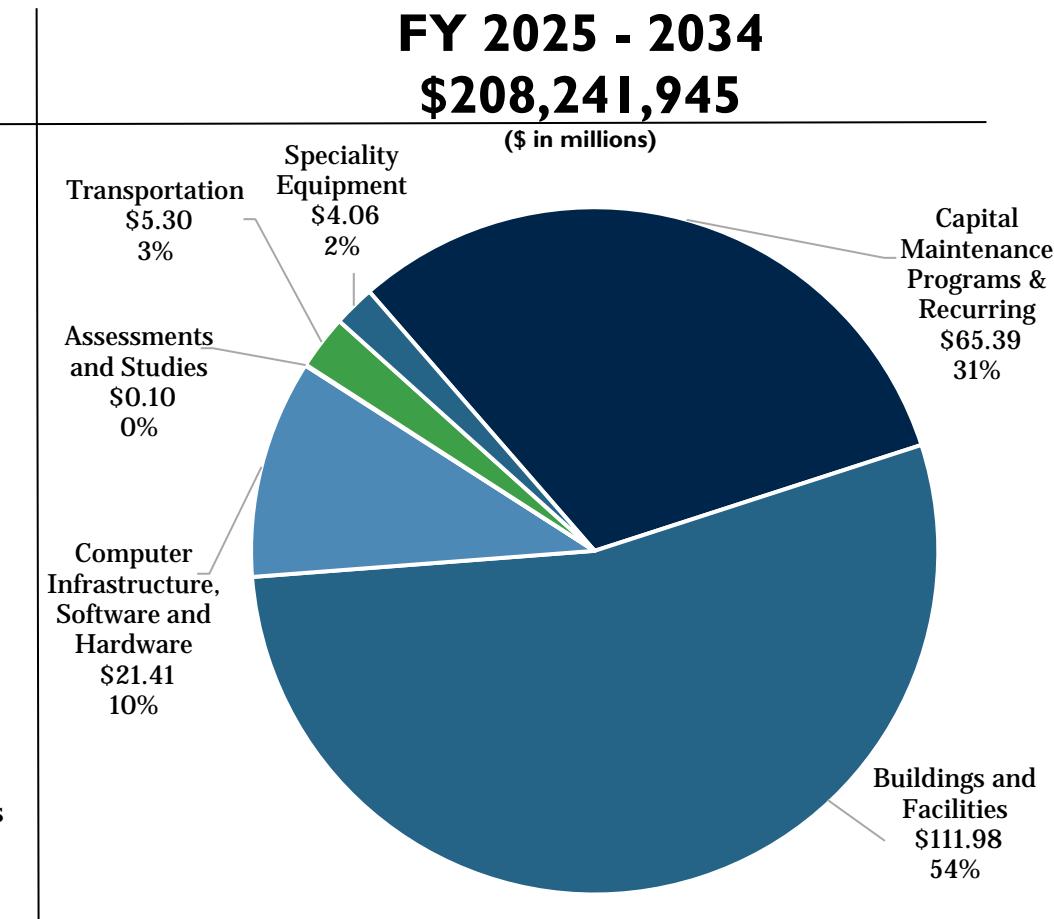
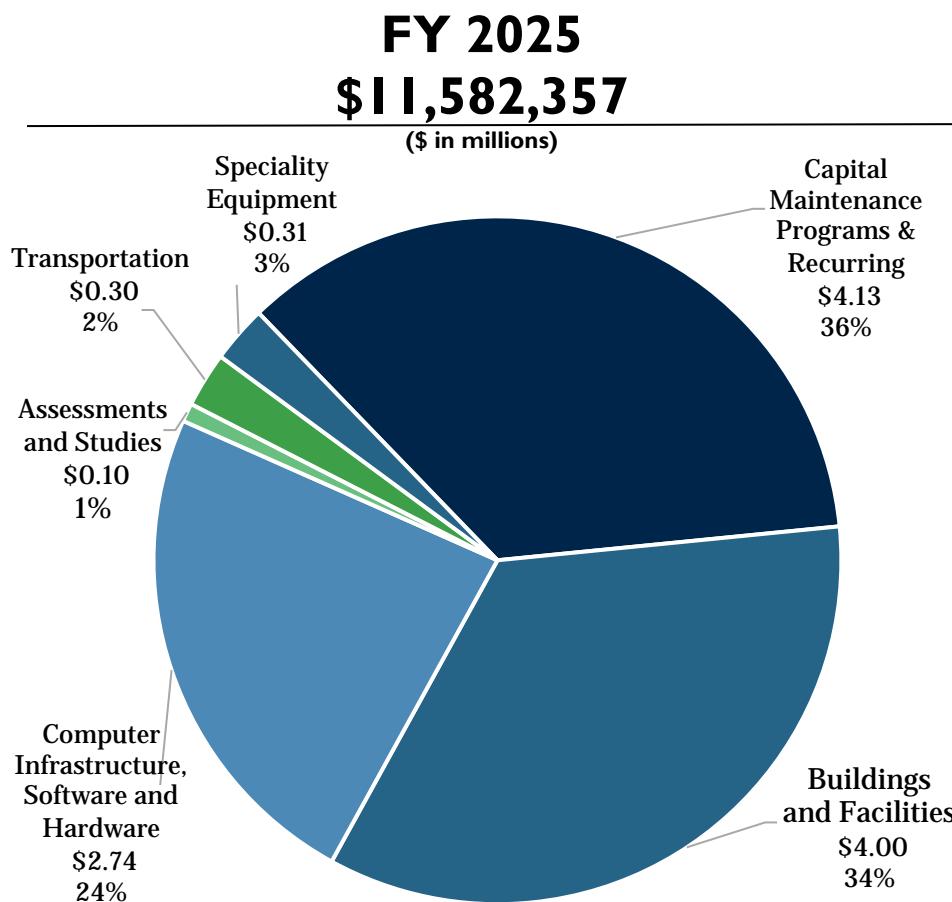
All Funding Sources with Projects

All Funding Sources (continued)

Funding Source/Category/Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25-34 Total
Roanoke County - Unrestricted Cash (Continued)											
Monsanto Settlement											
Buildings and Facilities											
Extension of Sewer Services	1,586,975	0	0	0	0	0	0	0	0	0	1,586,975
Monsanto Settlement Total	\$1,586,975	\$0	\$1,586,975								
Roanoke County - Unrestricted Cash Total	\$10,145,607	\$8,310,445	\$13,261,240	\$13,778,243	\$14,063,316	\$14,413,003	\$14,161,988	\$14,494,640	\$14,732,500	\$16,969,713	\$134,330,695
Transfer from Information Technology Fund											
Computer Infrastructure, Software and Hardware											
IT Infrastructure Replacement Program	125,000	125,000	125,000	125,000	0	0	0	0	0	0	500,000
Transfer from Information Technology Fund Total	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Stormwater Local Assistance Fund											
Capital Maintenance Programs & Recurring											
NPDES - MS4 BMP Construction	625,000	0	0	500,000	0	0	575,000	0	0	500,000	2,200,000
Stormwater Local Assistance Fund Total	\$625,000	\$0	\$0	\$500,000	\$0	\$0	\$575,000	\$0	\$0	\$500,000	\$2,200,000
Contribution from City of Roanoke											
Computer Infrastructure, Software and Hardware											
Roanoke Valley Radio System Hardware Upgrade	625,000	625,000	0	0	0	0	0	0	0	0	1,250,000
Virtualized Prime Site Upgrade	0	0	0	0	891,500	0	0	0	0	0	891,500
Buildings and Facilities											
Regional Fire-EMS Training Center Renovations and Additions	0	0	208,000	3,900,000	3,900,000	0	0	0	0	0	8,008,000
Contribution from City of Roanoke Total	\$625,000	\$625,000	\$208,000	\$3,900,000	\$4,791,500	\$0	\$0	\$0	\$0	\$0	\$10,149,500
Contribution from City of Salem											
Buildings and Facilities											
Jail Roof Replacement	61,750	0	0	0	0	0	0	0	0	0	61,750
Contribution from City of Salem Total	\$61,750	\$0	\$61,750								
Roanoke County - All Funding Sources	\$11,582,357	\$30,060,445	\$13,594,240	\$18,303,243	\$38,854,816	\$14,413,003	\$14,736,988	\$34,494,640	\$14,732,500	\$17,469,713	\$208,241,945



FY 2025 – FY 2034 Proposed Capital Improvement Program Summary of County Projects by Category





County of Roanoke, Virginia
FY 2025 – FY 2034 Proposed Capital Improvement Program
Summary of County Projects by Category

Roanoke County Summary of Expenditures by Category & Department											
Category/Department	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 25-34
Assessments and Studies											
Planning	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Subtotal, Assessments and Studies	100,000	0	100,000								
Buildings and Facilities											
Library	500,000	15,600,000	0	0	0	0	0	0	0	0	16,100,000
Economic Development	1,635,000	1,635,000	0	0	0	0	0	0	0	0	3,270,000
Commonwealth's Attorney	0	431,200	0	0	0	0	0	0	0	0	431,200
Fire and Rescue	312,000	5,376,000	400,000	10,100,000	18,800,000	0	100,000	1,600,000	6,910,000	4,170,000	47,768,000
General Services	1,080,000	0	6,600,000	0	5,100,000	160,000	2,550,000	25,400,000	0	0	40,890,000
Parks and Recreation	0	750,000	1,344,000	500,000	300,000	150,000	0	0	0	0	3,044,000
Sheriff's Office	475,000	0	0	0	0	0	0	0	0	0	475,000
Subtotal, Buildings and Facilities	4,002,000	23,792,200	8,344,000	10,600,000	24,200,000	310,000	2,650,000	27,000,000	6,910,000	4,170,000	111,978,200
Capital Maintenance Programs & Recurring											
Development Services	1,320,850	560,000	420,000	970,000	695,000	566,637	1,015,000	600,000	560,000	1,000,000	7,707,487
Parks and Recreation	825,000	825,000	800,000	825,000	950,000	1,200,000	1,550,000	1,577,500	1,606,852	1,467,500	11,626,852
Economic Development	754,507	754,245	755,131	369,543	370,534	370,866	369,224	371,399	370,648	369,713	4,855,810
General Services	1,100,000	1,184,000	1,715,109	3,430,400	5,156,282	7,390,500	4,427,764	3,020,741	3,510,000	8,687,500	39,622,296
Sheriff's Office	125,000	125,000	125,000	150,000	175,000	175,000	175,000	175,000	175,000	175,000	1,575,000
Subtotal, Capital Maintenance Programs & Recurring	4,125,357	3,448,245	3,815,240	5,744,943	7,346,816	9,703,003	7,536,988	5,744,640	6,222,500	11,699,713	65,387,445
Computer Infrastructure, Software and Hardware											
Information Technology	2,220,000	2,170,000	920,000	920,000	1,320,000	1,070,000	1,470,000	1,020,000	1,020,000	1,020,000	13,150,000
Emergency Communications Center	425,000	0	0	513,300	4,008,000	2,500,000	0	0	0	0	7,446,300
Finance & Human Resources	0	0	0	0	0	0	0	0	0	0	0
Elections	0	0	0	0	0	0	0	0	0	0	0
Library	100,000	100,000	65,000	75,000	80,000	80,000	80,000	80,000	80,000	80,000	820,000
Subtotal, Computer Infrastructure, Software and Hardware	2,745,000	2,270,000	985,000	1,508,300	5,408,000	3,650,000	1,550,000	1,100,000	1,100,000	1,100,000	21,416,300
Transportation											
Planning	300,000	550,000	450,000	450,000	650,000	750,000	500,000	650,000	500,000	500,000	5,300,000
Parks and Recreation	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Transportation	300,000	550,000	450,000	450,000	650,000	750,000	500,000	650,000	500,000	500,000	5,300,000
Specialty Equipment											
Emergency Communications Center	0	0	0	0	0	0	0	0	0	0	0
Fire and Rescue	310,000	0	0	0	1,250,000	0	2,500,000	0	0	0	4,060,000
Subtotal, Specialty Equipment	310,000	0	0	0	1,250,000	0	2,500,000	0	0	0	4,060,000
Total, FY 25-34 Projects	\$11,582,357	\$30,060,445	\$13,594,240	\$18,303,243	\$38,854,816	\$14,413,003	\$14,736,988	\$34,494,640	\$14,732,500	\$17,469,713	\$208,241,945



County of Roanoke, Virginia FY 2025 – FY 2034 Proposed Capital Improvement Program All County Projects

Note: Projects with \$0 in FY 2025-2034 are active projects that have been fully funded in prior fiscal years.

Category/Department/Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25-34 Total
Assessments and Studies											
Planning											
New Zoning Ordinance	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Housing Study	0	0	0	0	0	0	0	0	0	0	0
East Roanoke River Greenway Feasibility Study	0	0	0	0	0	0	0	0	0	0	0
Williamson Road/Peters Creek Road Multimodal Safety Study	0	0	0	0	0	0	0	0	0	0	0
<i>Planning Total</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Assessments and Studies Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Buildings and Facilities											
Library											
Hollins Library Replacement	500,000	15,600,000	0	0	0	0	0	0	0	0	16,100,000
<i>Library Total</i>	<i>500,000</i>	<i>15,600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,100,000</i>
Economic Development											
Extension of Sewer Services	1,635,000	1,635,000	0	0	0	0	0	0	0	0	3,270,000
<i>Economic Development Total</i>	<i>1,635,000</i>	<i>1,635,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,270,000</i>
Commonwealth's Attorney											
Commonwealth's Attorney Office Renovations	0	431,200	0	0	0	0	0	0	0	0	431,200
<i>Commonwealth's Attorney Total</i>	<i>0</i>	<i>431,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>431,200</i>
Fire and Rescue											
Regional Fire-EMS Training Center Renovations and Additions	0	0	400,000	7,500,000	7,500,000	0	0	0	0	0	15,400,000
Vinton Fire and Rescue Renovations	0	0	0	0	0	0	0	0	6,650,000	0	6,650,000
Fort Lewis Fire and Rescue Renovations	0	0	0	2,600,000	3,300,000	0	0	0	0	0	5,900,000
Cave Spring Fire and Rescue Renovations	0	0	0	0	8,000,000	0	0	0	0	0	8,000,000
New Bonsack/460 Fire Station	0	0	0	0	0	0	0	0	0	0	0
Hollins Fire Station Renovation	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000
Mt. Pleasant Fire Station Renovations	0	0	0	0	0	0	100,000	1,600,000	0	0	1,700,000
Bent Mountain Fire Station Renovations	0	0	0	0	0	0	0	0	100,000	1,980,000	2,080,000
Catawba Fire Station Additions and Renovations	0	0	0	0	0	0	0	0	160,000	2,190,000	2,350,000
Cave Spring Fire Station Concrete Apron Replacement	312,000	0	0	0	0	0	0	0	0	0	312,000
Clearbrook Fire Station Concrete Apron Replacement	0	376,000	0	0	0	0	0	0	0	0	376,000
<i>Fire and Rescue Total</i>	<i>312,000</i>	<i>5,376,000</i>	<i>400,000</i>	<i>10,100,000</i>	<i>18,800,000</i>	<i>0</i>	<i>100,000</i>	<i>1,600,000</i>	<i>6,910,000</i>	<i>4,170,000</i>	<i>47,768,000</i>

Capital Improvement Program FY 2025 – FY 2034



All County Capital Projects

All Projects (Continued)

Note: Projects with \$0 in FY 2025-2034 are active projects that have been fully funded in prior fiscal years.

Category/Department/Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25-34 Total
Buildings and Facilities (Continued)											
General Services											
Public Safety Building Generator Replacement	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
South County Library Multi-Generational Recreation Center Addition	0	0	0	0	5,100,000	0	0	0	0	0	5,100,000
Roanoke County Administration Center Redevelopment	0	0	0	0	0	0	400,000	25,400,000	0	0	25,800,000
Public Service Center Facility Replacement	0	0	0	0	0	0	0	0	0	0	0
Public Safety Center HVAC and UPS Replacements	0	0	0	0	0	0	0	0	0	0	0
Courthouse HVAC Replacement	1,080,000	0	5,100,000	0	0	0	0	0	0	0	6,180,000
Bent Mountain & Mount Pleasant Library Renovations & Expansion	0	0	0	0	0	160,000	2,150,000	0	0	0	2,310,000
<i>General Services Total</i>	<i>1,080,000</i>	<i>0</i>	<i>6,600,000</i>	<i>0</i>	<i>5,100,000</i>	<i>160,000</i>	<i>2,550,000</i>	<i>25,400,000</i>	<i>0</i>	<i>0</i>	<i>40,890,000</i>
Parks and Recreation											
Explore Park (Phase II)	0	750,000	0	0	0	0	0	0	0	0	750,000
Green Ridge Dehumidification	0	0	1,344,000	0	0	0	0	0	0	0	1,344,000
Sportsfield Lighting Program	0	0	0	500,000	300,000	150,000	0	0	0	0	950,000
<i>Parks and Recreation Total</i>	<i>0</i>	<i>750,000</i>	<i>1,344,000</i>	<i>500,000</i>	<i>300,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,044,000</i>
Sheriff's Office											
Jail Roof Replacement	475,000	0	0	0	0	0	0	0	0	0	475,000
<i>Sheriff's Office Total</i>	<i>475,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>475,000</i>
Buildings and Facilities Total	\$4,002,000	\$23,792,200	\$8,344,000	\$10,600,000	\$24,200,000	\$310,000	\$2,650,000	\$27,000,000	\$6,910,000	\$4,170,000	\$111,978,200
Capital Maintenance Programs & Recurring											
Development Services											
NPDES-MS4 BMP Construction	\$1,010,850	\$250,000	\$100,000	\$650,000	\$375,000	\$236,637	\$675,000	\$250,000	\$200,000	\$700,000	\$4,447,487
Storm Drainage Maintenance of Effort	310,000	310,000	320,000	320,000	320,000	330,000	340,000	350,000	360,000	300,000	3,260,000
<i>Development Services Total</i>	<i>1,320,850</i>	<i>560,000</i>	<i>420,000</i>	<i>970,000</i>	<i>695,000</i>	<i>566,637</i>	<i>1,015,000</i>	<i>600,000</i>	<i>560,000</i>	<i>1,000,000</i>	<i>7,707,487</i>
Parks and Recreation											
Green Ridge Capital Maintenance Program	100,000	100,000	75,000	75,000	150,000	250,000	400,000	400,000	429,352	275,000	2,254,352
PRT Capital Maintenance Program	725,000	725,000	725,000	750,000	800,000	950,000	1,150,000	1,177,500	1,177,500	1,192,500	9,372,500
<i>Parks and Recreation Total</i>	<i>825,000</i>	<i>825,000</i>	<i>800,000</i>	<i>825,000</i>	<i>950,000</i>	<i>1,200,000</i>	<i>1,550,000</i>	<i>1,577,500</i>	<i>1,606,852</i>	<i>1,467,500</i>	<i>11,626,852</i>
Economic Development											
Roanoke County Broadband Authority Infrastructure	383,664	383,664	384,983	0	0	0	0	0	0	0	1,152,311
Wood Haven Technology Park	370,843	370,581	370,148	369,543	370,534	370,866	369,224	371,399	370,648	369,713	3,703,499
<i>Economic Development Total</i>	<i>754,507</i>	<i>754,245</i>	<i>755,131</i>	<i>369,543</i>	<i>370,534</i>	<i>370,866</i>	<i>369,224</i>	<i>371,399</i>	<i>370,648</i>	<i>369,713</i>	<i>4,855,810</i>
General Services											
General Services Capital Maintenance Program	880,000	880,000	865,109	914,000	949,282	1,192,500	1,827,764	2,716,741	2,800,000	3,125,000	16,150,396
Roof Replacement Capital Maintenance Program	220,000	304,000	0	306,400	307,000	3,622,000	1,300,000	304,000	0	5,154,000	11,517,400
HVAC Capital Maintenance Program	0	0	850,000	2,210,000	3,900,000	2,576,000	1,300,000	0	710,000	408,500	11,954,500
<i>General Services Total</i>	<i>1,100,000</i>	<i>1,184,000</i>	<i>1,715,109</i>	<i>3,430,400</i>	<i>5,156,282</i>	<i>7,390,500</i>	<i>4,427,764</i>	<i>3,020,741</i>	<i>3,510,000</i>	<i>8,687,500</i>	<i>39,622,296</i>

Capital Improvement Program FY 2025 – FY 2034



All County Capital Projects

All Projects (Continued)

Note: Projects with \$0 in FY 2025-2034 are active projects that have been fully funded in prior fiscal years.

Category/Department/Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25-34 Total
Capital Maintenance Programs & Recurring (Continued)											
Sheriff's Office											
Sheriff's Office Capital Maintenance Program	125,000	125,000	125,000	150,000	175,000	175,000	175,000	175,000	175,000	175,000	1,575,000
<i>Sheriff's Office Total</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>	<i>150,000</i>	<i>175,000</i>	<i>175,000</i>	<i>175,000</i>	<i>175,000</i>	<i>175,000</i>	<i>175,000</i>	<i>1,575,000</i>
Capital Maintenance Programs & Recurring Total	\$4,125,357	\$3,448,245	\$3,815,240	\$5,744,943	\$7,346,816	\$9,703,003	\$7,536,988	\$5,744,640	\$6,222,500	\$11,699,713	\$65,387,445
Computer Infrastructure, Software and Hardware											
Information Technology											
Rural Broadband Initiative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Radio Systems RF Sites Generator Replacement	0	0	0	0	0	0	0	0	0	0	0
Genesis Operations Bridge	0	0	0	0	0	0	0	0	0	0	0
Roanoke Valley Radio System Hardware Upgrade	1,250,000	1,250,000	0	0	0	0	0	0	0	0	2,500,000
IT Infrastructure Replacement Plan	200,000	650,000	650,000	650,000	750,000	800,000	1,200,000	750,000	750,000	750,000	7,150,000
Enterprise GIS Maps and Apps Upgrade	300,000	0	0	0	0	0	0	0	0	0	300,000
Email and Business Productivity Tools Replacement	200,000	0	0	0	0	0	0	0	0	0	200,000
County-Wide Phone Replacement Program	0	0	0	0	300,000	0	0	0	0	0	300,000
County-Wide Computer Replacement Program	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	2,700,000
<i>Information Technology Total</i>	<i>2,220,000</i>	<i>2,170,000</i>	<i>920,000</i>	<i>920,000</i>	<i>1,320,000</i>	<i>1,070,000</i>	<i>1,470,000</i>	<i>1,020,000</i>	<i>1,020,000</i>	<i>1,020,000</i>	<i>13,150,000</i>
Emergency Communications Center											
911 Phone and Radio Console Upgrade	425,000	0	0	0	0	0	0	0	0	0	425,000
911 GADI Genesis Aided Dispatch Interface	0	0	0	192,500	0	0	0	0	0	0	192,500
Public Safety Radio Replacement	0	0	0	0	0	2,500,000	0	0	0	0	2,500,000
Digital Radio and Analog/IP Telephony Revoice recorder	0	0	0	0	225,000	0	0	0	0	0	225,000
911 ALL Console Position Retrofit	0	0	0	320,800	0	0	0	0	0	0	320,800
911 Radio Console Replacement	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000
Virtualized Prime Site Upgrade	0	0	0	0	1,783,000	0	0	0	0	0	1,783,000
<i>Emergency Communications Center Total</i>	<i>425,000</i>	<i>0</i>	<i>0</i>	<i>513,300</i>	<i>4,008,000</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,446,300</i>
Finance/Human Resources											
Global Payroll Module	0	0	0	0	0	0	0	0	0	0	0
<i>Finance/Human Resources Total</i>	<i>0</i>	<i>0</i>									
Elections											
Voting Machine Replacement	0	0	0	0	0	0	0	0	0	0	0
<i>Elections Total</i>	<i>0</i>	<i>0</i>									
Library											
Public Computer Replacement	100,000	100,000	65,000	75,000	80,000	80,000	80,000	80,000	80,000	80,000	820,000
<i>Library Total</i>	<i>100,000</i>	<i>100,000</i>	<i>65,000</i>	<i>75,000</i>	<i>80,000</i>	<i>80,000</i>	<i>80,000</i>	<i>80,000</i>	<i>80,000</i>	<i>80,000</i>	<i>820,000</i>
Computer Infrastructure, Software and Hardware Total	\$2,745,000	\$2,270,000	\$985,000	\$1,508,300	\$5,408,000	\$3,650,000	\$1,550,000	\$1,100,000	\$1,100,000	\$1,100,000	\$21,416,300

Capital Improvement Program FY 2025 – FY 2034



All County Capital Projects

All Projects (Continued)

Note: Projects with \$0 in FY 2025-2034 are active projects that have been fully funded in prior fiscal years.

Category/Department/Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25-34 Total
Transportation											
Planning											
VDOT Revenue Sharing Program	\$300,000	\$550,000	\$450,000	\$450,000	\$650,000	\$750,000	\$500,000	\$650,000	\$500,000	\$500,000	\$5,300,000
Glade Creek Greenway at Vinyard Park West	0	0	0	0	0	0	0	0	0	0	0
Williamson Road Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0	0
Buck Mountain/Starkey Rd Intersection	0	0	0	0	0	0	0	0	0	0	0
<i>Planning Total</i>	<i>300,000</i>	<i>550,000</i>	<i>450,000</i>	<i>450,000</i>	<i>650,000</i>	<i>750,000</i>	<i>500,000</i>	<i>650,000</i>	<i>500,000</i>	<i>500,000</i>	<i>5,300,000</i>
Parks and Recreation											
East Roanoke River Greenway	0	0	0	0	0	0	0	0	0	0	0
West Roanoke River Greenway	0	0	0	0	0	0	0	0	0	0	0
<i>Parks and Recreation Total</i>	<i>0</i>										
Transportation Total	\$300,000	\$550,000	\$450,000	\$450,000	\$650,000	\$750,000	\$500,000	\$650,000	\$500,000	\$500,000	\$5,300,000
Specialty Equipment											
Emergency Communications											
Emergency Medical Dispatch	0	0	0	0	0	0	0	0	0	0	\$0
<i>Emergency Communications Total</i>	<i>0</i>										
Fire and Rescue											
Fire and Rescue Second Set of Turnout Gear	0	0	0	0	1,250,000	0	0	0	0	0	1,250,000
Self-Contained Breathing Apparatus (SCBA) Replacement	0	0	0	0	0	0	2,500,000	0	0	0	2,500,000
Digital Vehicle Repeater System (DVRS)	150,000	0	0	0	0	0	0	0	0	0	150,000
Air Shore Struts	160,000	0	0	0	0	0	0	0	0	0	160,000
<i>Fire and Rescue Total</i>	<i>310,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,060,000</i>
Specialty Equipment Total	\$310,000	\$0	\$0	\$0	\$1,250,000	\$0	\$2,500,000	\$0	\$0	\$0	\$4,060,000
Total Roanoke County Projects	\$11,582,357	\$30,060,445	\$13,594,240	\$18,303,243	\$38,854,816	\$14,413,003	\$14,736,988	\$34,494,640	\$14,732,500	\$17,469,713	\$208,241,945