

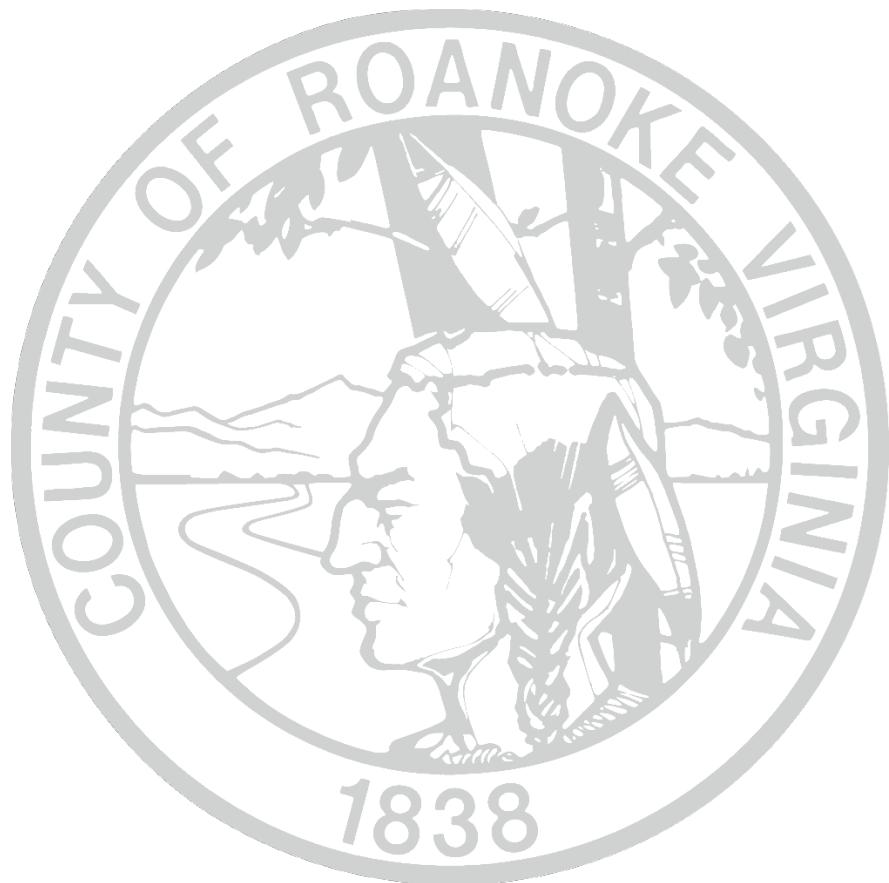


County of Roanoke, Virginia

Adopted Capital Improvement Program

Fiscal Years 2025—2034

Capital Improvement Program
FY 2025 – FY 2034





Board of Supervisors

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*Windsor Hills
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Richard L. Caywood, P.E.
County Administrator

Rebecca E. Owens
Deputy County Administrator

Douglas M. Blount
Assistant County Administrator

Finance and Management Services

Laurie L. Gearheart, CPA
Director

Jessica E. Beemer, CPA
Assistant Director

Steven R. Elliott, MPA
Budget Administrator

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Budget Manager

Prepared by:

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**County of Roanoke
Virginia**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrell

Executive Director



Table of Contents

County Administrator's Transmittal Letter	1
Capital Improvement Program Overview	6
Roanoke County Vision and Strategic Planning	7

FY 2025 – FY 2034 Capital Improvement Program

Summary of Funding Sources	9
All County Funding Sources	12
Summary of Projects	16
All County Projects	18
Summary of Additional Operating Impacts	23

Project Descriptions

Assessments and Studies	25
Assessments and Studies Summary	27
Planning	
New Zoning Ordinance	28
Buildings and Facilities	31
Buildings and Facilities Summary	32
Library	

Hollins Library Replacement	34
Economic Development	
Extension of Sewer Services	36
Commonwealth's Attorney	
Commonwealth's Attorney Office Renovations	38
Fire and Rescue	
Regional Fire-EMS Training Center Renovations & Additions ..	40
Vinton Fire and Rescue Renovations	42
Fort Lewis Fire and Rescue Renovations	44
Cave Spring Fire and Rescue Renovations	46
Bonsack/460 Fire Station	48
Hollins Fire Station Renovation	50
Mt. Pleasant Fire Station Renovations	52
Bent Mountain Fire Station Renovations	54
Catawba Fire Station Additions and Renovations	56
Cave Spring Fire Station Concrete Apron	58
Clearbrook Fire Station Concrete Apron Replacement	60
General Services	
Public Safety Building Generator Replacement	62
South County Library Multi-Generational Recreation Center Addition	64
Roanoke County Administration Center Redevelopment	66



Public Service Center Facility Replacement.....	68
Public Safety Center HVAC and UPS Replacements	70
Courthouse HVAC Replacement	72
Bent Mountain & Mount Pleasant Library Renovation & Expansion	74
Parks and Recreation	
Explore Park (Phase II)	76
Green Ridge Dehumidification.....	78
Sports Field Lighting Program.....	80
Sheriff's Office	
Jail Roof Replacement	82
<i>Capital Maintenance Plans and Recurring</i>	85
Capital Maintenance Plans and Recurring Summary.....	87
Development Services	
NPDES-MS4 BMP Construction	88
Storm Drainage Maintenance of Effort	90
Parks and Recreation	
Green Ridge Capital Maintenance Program.....	92
Parks and Recreation Capital Maintenance Program.....	94
Economic Development	
Roanoke County Broadband Authority Infrastructure	96
Wood Haven Technology Park	98
General Services	
General Services Capital Maintenance Program	100
Roof Replacement Capital Maintenance Program	102
HVAC Capital Maintenance Program	104
Sheriff's Office	
Sheriff's Office Capital Maintenance Program	106
<i>Computer Infrastructure, Software and Hardware</i>	109
Computer Infrastructure, Software and Hardware Summary.....	111
Information Technology	
Rural Broadband initiative	112
Radio Systems RF Sites Generator Replacement	114
Genesis Operations Bridge	116
Roanoke Valley Radio System Hardware Upgrade	118
IT Infrastructure Replacement Plan	120
Enterprise GIS Maps and Apps Upgrade	122
Email and Business Productivity Tools Replacement	124
County-Wide Phone Replacement Program	126
County-Wide Computer Replacement Program	128
Emergency Communications Center	
911 Phone and Radio Console Upgrade	130
911 GADI Genesis Aided Dispatch Interface	132
Public Safety Radio Replacement	134
Digital Radio and Analog/IP Telephony Revoice Recorder	136
911 ALL Console Position Retrofit	138



911 Radio Console Replacement	140	Fire and Rescue Second Set of Turnout Gear	168
Virtualized Prime Site Upgrade	142	Self-Contained Breathing Apparatus (SCBA) Replacement	170
Finance/Human Resources		Digital Vehicle Repeater System (DVRS)	172
Global Payroll Module	144	Airshore Struts	174
Library		Roanoke County Public Schools (RCPS)	177
Public Computer Replacement	146	Roanoke County Public Schools Summary	179
Transportation	149	RCPS Capital Improvement Program Overview	180
Transportation Summary	151		
Planning		Appendices	
VDOT Revenue Sharing Program	152	Appendix A: Prior Year Projects Removed from CIP	185
Glade Creek Greenway at Vineyard Park West	154	Appendix B: Unfunded Projects	186
Williamson Road Pedestrian Improvements	156	Appendix C: Debt Information	
Parks and Recreation		BOS Adopted Debt Ratios	187
East Roanoke River Greenway	158	Debt Service as a Percentage of General Government	
West Roanoke River Greenway	160	Expenditures	188
Specialty Equipment	163	Debt as a Percentage of Taxable Assessed Value	189
Specialty Equipment Summary	165	Outstanding Debt	190
Emergency Communications		Projected Debt Service	191
Emergency Medical Dispatch	166	Comparative Jurisdictions	192
Fire and Rescue		Appendix D: VDOT Transportation Projects	194



July 1, 2024

To the Honorable Chairman and Members of the Board of Supervisors, and the Citizens of Roanoke County, Virginia:

On May 28, 2024, the Roanoke County Board of Supervisors adopted the fiscal year 2025 – fiscal year 2034 Capital Improvement Program (CIP). The County Administrator's proposed fiscal year 2025 - fiscal year 2034 CIP and proposed operating budget were presented to the Board of Supervisors on March 26, 2024.

The Board of Supervisors made no changes to the proposed FY 2024-2025 CIP. Starting with FY2027, the 17-17-17 debt model will change to a 20-20-20 debt model. This allows additional debt financing of projects for the County in FY 2029 and FY 2032.

On June 10, 2024, the Roanoke County School Board approved the Schools fiscal year 2025- fiscal year 2034 CIP. This CIP reflects the Memorandum of Understanding approved by the Roanoke County Board of Supervisors and the Roanoke County School Board which provides \$130 million to fund the construction of the new Roanoke County Career and Technology

Center, renovations at WE Cundiff Elementary, and Glen Cove Elementary schools. This CIP developed with the new 20-20-20 debt model also provides for improvements at Northside Middle, Glenvar Elementary, Hidden Valley Middle, Burlington Elementary, the Capital Maintenance Plan, and other minor capital expenditures.

As part of this section of the CIP document, the County Administrator's March 26, 2024 transmittal letter to the Board of Supervisors has been included, as it provides insight into the priorities of the ten-year CIP. The remainder of this document reflects the fiscal year 2025 – fiscal year 2034 CIP as adopted by the Board of Supervisors on May 28, 2024.

Sincerely,

A handwritten signature in blue ink that reads "Laurie L. Gearheart".

Laurie L. Gearheart, CPA
Director of Finance & Management Services

A handwritten signature in blue ink that reads "Steven R. Elliott".

Steven R. Elliott
Budget
Administrator



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; our Finance and Management Services Department staff, including Laurie Gearheart and Jessica Beemer; Budget Division staff, including 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 Overview

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

The CIP is a detailed listing of projects submitted to the Board of Supervisors for approval. For the purposes of the CIP, a capital project (or collection of projects) is defined as being beneficial to County citizens, generally costs in excess of \$100,000, and a has lifespan of over five years or, if funded by bonds, a lifespan at least equal to the length of the bond issue. This can include items such as reconstruction or replacement of buildings or equipment, new construction or development, and acquisition of property and equipment.

The CIP is a planning document and is subject to change each year as the needs of the community become more defined. The first year of the ten-year plan is the only formal appropriation of funding. The program is reviewed annually and revised based on current community needs, asset conditions, available resources, and funding opportunities.

The County Administrator established project priorities to align available resources with projects over the ten-year period. These priorities provided by the County Administrator for projects included in the ten-year plan include:

- Funding for major renovations for fire stations to efficiently respond to emergencies.
- Continuing support for Roanoke County's commitment to long term economic development strategies.
- Support for technology for public safety and communications infrastructure.
- Funding for ongoing projects that support the maintenance of existing facilities and equipment.

The CIP document is organized into three primary sections. These sections include:

- Summary of budget and financial information on all projects, funding sources, and additional operating impacts.
- Project descriptions with budget and funding information for each project organized by categories.
- Appendices providing information on projects not funded in the ten-year plan and information regarding the County's outstanding debt and Board of Supervisors approved debt policies, and VDOT Transportation Project



Roanoke County Vision and Strategic Plan

Community Strategic Plan

The County of Roanoke Board of Supervisors adopted the first-ever Community Strategic Plan back in FY2017.

Vision Statement:

"Roanoke County is a vibrant, innovative, and scenic community that values its citizens, heritage, and quality of life."

The Community Strategic Plan was created to provide guidance and influence the development of annual budget planning including the Capital Improvement Program (CIP). The County's CIP development process included review of the departmental requests for capital funds in light of the vision and strategic direction provided by the community through the civic engagement process.

Strategic Initiatives

- Connect Roanoke County to the World
- Position Roanoke County for Future Economic Growth
- Promote Neighborhood Connections
- Ensure Citizen Safety
- Be a Caring & Inclusive Community
- Promote Lifelong Learning
- Keep Roanoke County Healthy, Clean, and Beautiful

Data on the progress toward these initiatives will be collected, reviewed, reported and used to adjust County services and programs. Each year, an annual report is created to highlight the

accomplishments related to the Community Strategic Plan from the prior year. The full Community Strategic Plan and annual reports can be found online at www.roanokecountyva.gov/CSP.

Organizational Strategic Plan

Roanoke County adopted an internal Organizational Strategic Plan, which identifies strategies to be used by departments and employees to deliver quality services with integrity and distinction.

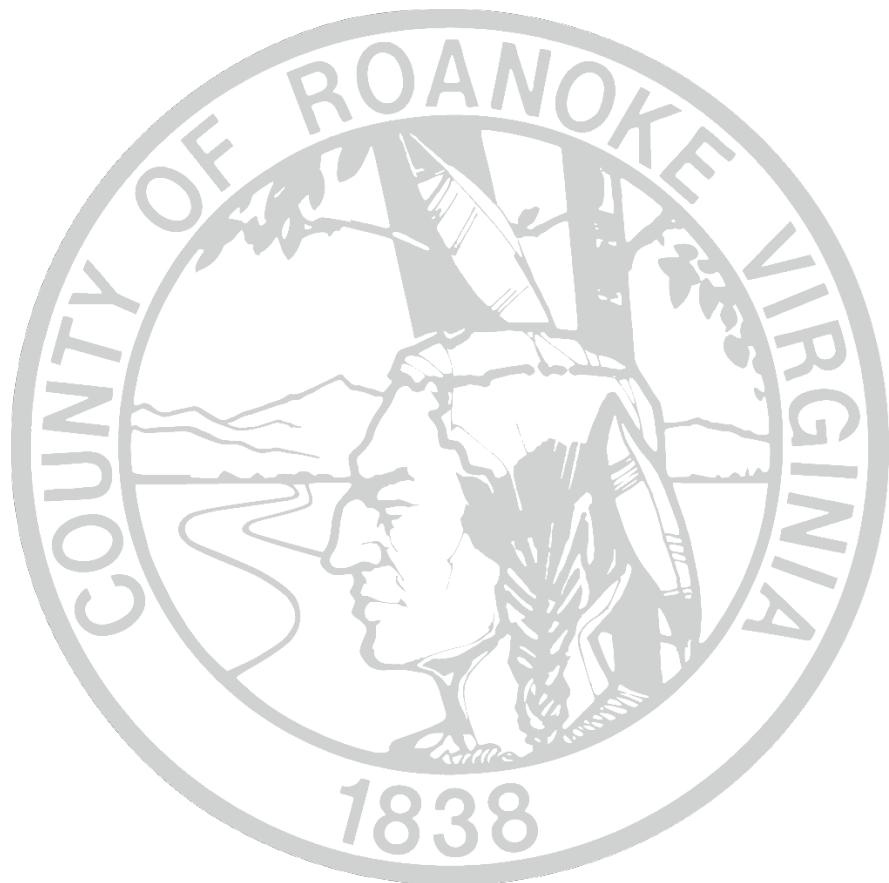
The following outcome areas were identified by staff as priorities within the Organizational Strategic Plan.

Outcome Areas:

- Responsive Service Delivery
- Branding and Marketing
- Workplace Culture and Being an Employer of Choice

Staff continue to monitor progress toward and prioritize goals within each outcome area.

Capital Improvement Program
FY 2025 – FY 2035



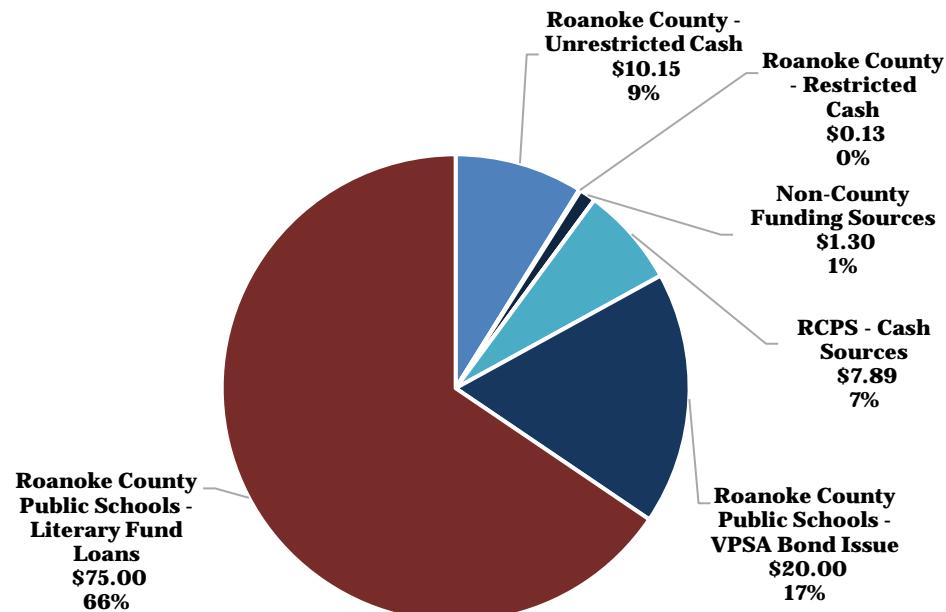


FY 2025 – FY 2034 Adopted Capital Improvement Program Summary of County & Schools Funding Sources

FY 2025

\$114,474,851

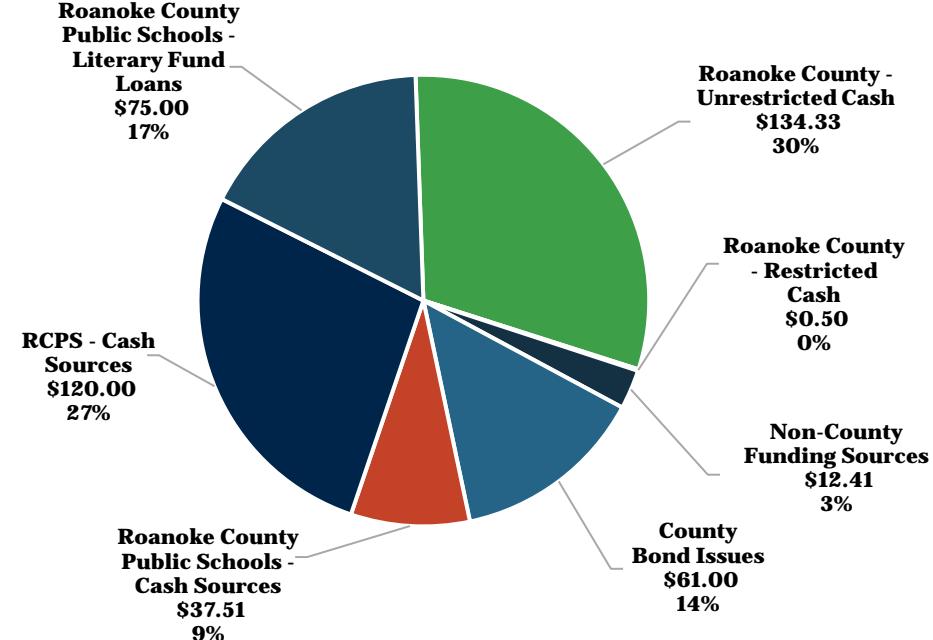
(\$ in millions)



FY 2025-2034

\$440,748,475

(\$ in millions)





County of Roanoke, Virginia
FY 2025 – FY 2034 Adopted Capital Improvement Program
Summary of County & Schools 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										5,159,423
VPSA Refunding Bonds	124,750	124,125	125,931	122,831	82,944	82,631	11,988	12,140			687,340
Debt Fund - County	280,812	276,487	279,309	279,354	280,372	280,372					1,676,706
Monsanto Settlement	1,586,975										1,586,975
Reallocation of Completed or Cancelled Projects	93,647										93,647
<i>Subtotal, Unrestricted Cash</i>	\$ 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
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	\$ 125,000	- \$	- \$	- \$	- \$	- \$	\$ 500,000
<i>Subtotal, Restricted Cash</i>	\$ 125,000	- \$	\$ 500,000								
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	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 500,000	\$ 2,200,000
Contribution from Other Localities	686,750	625,000	208,000	3,900,000	4,791,500						10,211,250
<i>Subtotal, Non-County Funding Sources</i>	\$ 1,311,750	\$ 625,000	\$ 208,000	\$ 4,400,000	\$ 4,791,500	\$ -	\$ 575,000	\$ -	\$ -	\$ 500,000	\$ 12,411,250
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	\$ -	\$ 21,000,000	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ 61,000,000
<i>Subtotal, Lease / Revenue Bonds</i>	\$ -	\$ 21,000,000	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ 61,000,000
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

Capital Improvement Program FY 2025 – FY 2034



Summary of Funding Sources

Summary of County & Schools Funding Sources (Continued)

Roanoke County Public Schools (RCPS) - All Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Transfer from Schools General Fund	\$ 1,500,000	\$ 1,750,000	\$ 2,000,000	\$ 2,250,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	22,500,000
Capital Reserves	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
Debt Fund - Schools	676,244	700,833	725,424	752,750	644,694	-	-	-	-	-	3,499,945
County transfer for cash in MOU	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
VPSA Refunding Credits	116,250	117,931	114,831	74,943	74,631	3,987	4,012	-	-	-	506,585
VPSA Bond Issue	20,000,000	-	-	20,000,000	-	20,000,000	20,000,000	-	20,000,000	20,000,000	120,000,000
Literary Fund Loans	75,000,000	-	-	-	-	-	-	-	-	-	75,000,000
Total, RCPS Funding Sources	\$ 102,892,494	\$ 3,168,764	\$ 3,440,255	\$ 23,677,693	\$ 3,819,325	\$ 23,103,987	\$ 23,104,012	\$ 3,100,000	\$ 23,100,000	\$ 23,100,000	\$ 232,506,530
Total, FY 25-34 County & RCPS Funding Sources	\$ 114,474,851	\$ 33,229,209	\$ 17,034,495	\$ 41,980,936	\$ 42,674,141	\$ 37,516,990	\$ 37,841,000	\$ 37,594,640	\$ 37,832,500	\$ 40,569,713	\$ 440,748,475



County of Roanoke, Virginia
FY 2025 – FY 2034 Adopted Capital Improvement Program
All County & Schools 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	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000
Fort Lewis Fire and Rescue Renovations	-	-	-	-	3,300,000	-	-	-	-	-	3,300,000
Cave Spring Fire and Rescue Renovations	-	-	-	-	8,000,000	-	-	-	-	-	8,000,000
South County Library Multi-Generational Recreation Center Addition	-	-	-	-	5,100,000	-	-	-	-	-	5,100,000
Roanoke County Administration Center Redevelopment	-	-	-	-	-	-	-	20,000,000	-	-	20,000,000
Explore Park (Phase II)	-	400,000	-	-	-	-	-	-	-	-	400,000
Hollins Fire Station Renovation	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
Hollins Library Replacement	-	15,600,000	-	-	-	-	-	-	-	-	15,600,000
Lease/Revenue Bonds Total	\$ -	\$ 21,000,000	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ 61,000,000
Roanoke County - Unrestricted Cash											
Assessments and Studies											
New Zoning Ordinance	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Specialty Equipment											
Fire and Rescue Second Set of Turnout Gear	-	-	-	-	1,250,000	-	-	-	-	-	1,250,000
Self-Contained Breathing Apparatus (SCBA) Replacement	-	-	-	-	-	-	2,500,000	-	-	-	2,500,000
Digital Vehicle Repeater System (DVRS)	150,000	-	-	-	-	-	-	-	-	-	150,000
Air Shore Struts	160,000	-	-	-	-	-	-	-	-	-	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	\$ -	\$ -	\$ 192,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,792,000
Vinton Fire and Rescue Renovations	-	-	-	-	-	-	-	-	6,650,000	-	6,650,000
Fort Lewis Fire and Rescue Renovations	-	-	-	-	2,600,000	-	-	-	-	-	2,600,000
Extension of Sewer Services	1,635,000	1,635,000	-	-	-	-	-	-	-	-	3,270,000
Public Safety Building Generator Replacement	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000
Cave Spring Fire Station Concrete Apron Replacement	312,000	-	-	-	-	-	-	-	-	-	312,000
Clearbrook Fire Station Concrete Apron Replacement	-	376,000	-	-	-	-	-	-	-	-	376,000
Roanoke County Administration Center Redevelopment	-	-	-	-	-	-	400,000	5,400,000	-	-	5,800,000
Mt. Pleasant Fire Station Renovations	-	-	-	-	-	-	100,000	1,600,000	-	-	1,700,000
Bent Mountain Fire Station Renovations	-	-	-	-	-	-	-	-	100,000	1,980,000	2,080,000
Catawba Fire Station Additions and Renovations	-	-	-	-	-	-	-	-	160,000	2,190,000	2,350,000
Sports Field Lighting Program	-	-	-	500,000	300,000	150,000	-	-	-	-	950,000
Green Ridge Dehumidification	-	-	1,344,000	-	-	-	-	-	-	-	1,344,000
Explore Park (Phase II)	-	350,000	-	-	-	-	-	-	-	-	350,000
Courthouse HVAC Replacement	1,080,000	-	5,100,000	-	-	-	-	-	-	-	6,180,000
Bent Mountain & Mount Pleasant Library Renovations & Expansion	-	-	-	-	-	160,000	2,150,000	-	-	-	2,310,000
Hollins Library Replacement	500,000	-	-	-	-	-	-	-	-	-	500,000
Commonwealth's Attorney Office Renovations	-	431,200	-	-	-	-	-	-	-	-	431,200
Jail Roof Replacement	413,250	-	-	-	-	-	-	-	-	-	413,250

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)											
Capital Maintenance Program & Recurring											
Roof Replacement Capital Maintenance Program											
	\$ 220,000	\$ 304,000	\$ -	\$ 306,400	\$ 307,000	\$ 3,622,000	\$ 1,300,000	\$ 304,000	\$ -	\$ 5,154,000	\$ 11,517,400
HVAC Capital Maintenance Program	-	-	-	850,000	2,210,000	3,900,000	2,576,000	1,300,000	-	710,000	408,500
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
Roanoke County Broadband Authority Infrastructure	383,664	383,664	384,983	-	-	-	-	-	-	-	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	385,850	250,000	100,000	150,000	375,000	236,637	100,000	250,000	200,000	200,000	2,247,487
Computer Infrastructure, Software and Hardware											
Digital Radio and Analog/IP Telephony Revoice recorder	-	-	-	-	-	225,000	-	-	-	-	225,000
911 ALL Console Position Retrofit	-	-	-	-	320,800	-	-	-	-	-	320,800
911 GADI Genesis Aided Dispatch Interface	-	-	-	-	192,500	-	-	-	-	-	192,500
911 Radio Console Replacement	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
Public Safety Radio Replacement	-	-	-	-	-	-	2,500,000	-	-	-	2,500,000
Virtualized Prime Site Upgrade	-	-	-	-	-	891,500	-	-	-	-	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	-	-	-	-	-	-	-	-	1,250,000
911 Phone and Radio Console Upgrade	425,000	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	300,000
Email and Business Productivity Tools Replacement	200,000	-	-	-	-	-	-	-	-	-	200,000
County-Wide Phone Replacement Program	-	-	-	-	-	300,000	-	-	-	-	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 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

Capital Improvement Program FY 2025 – FY 2034



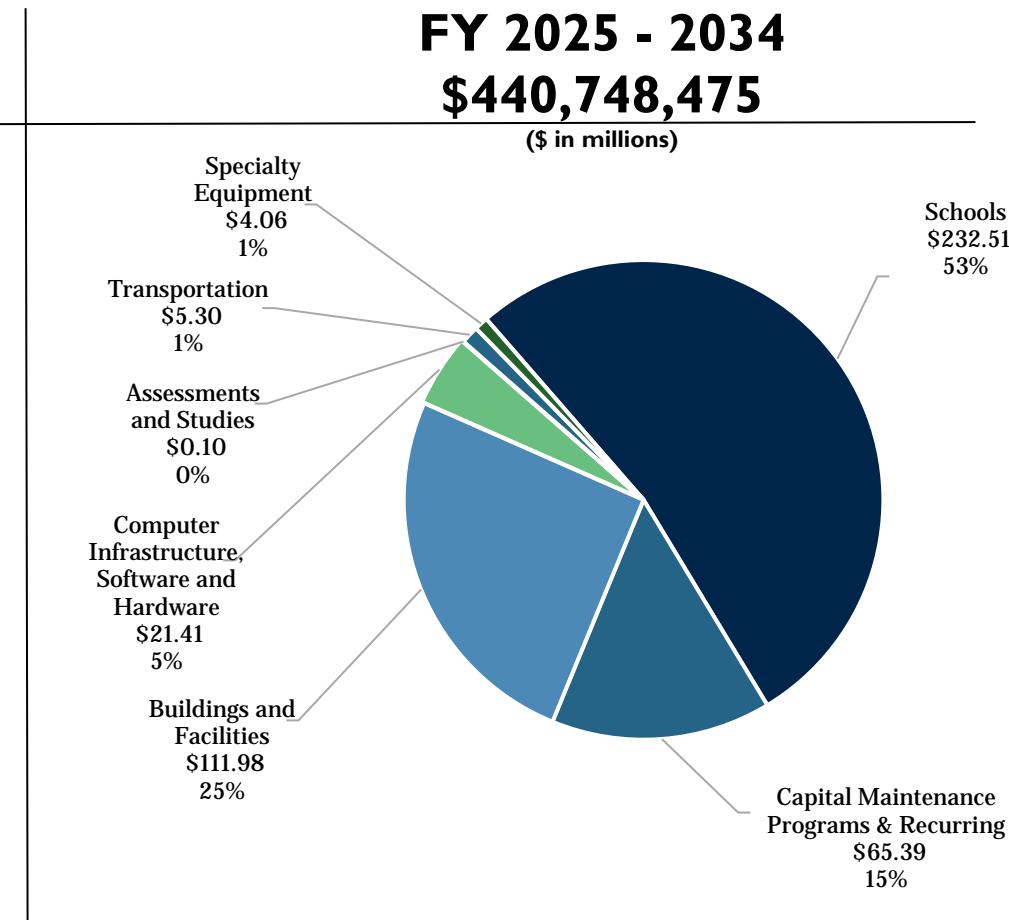
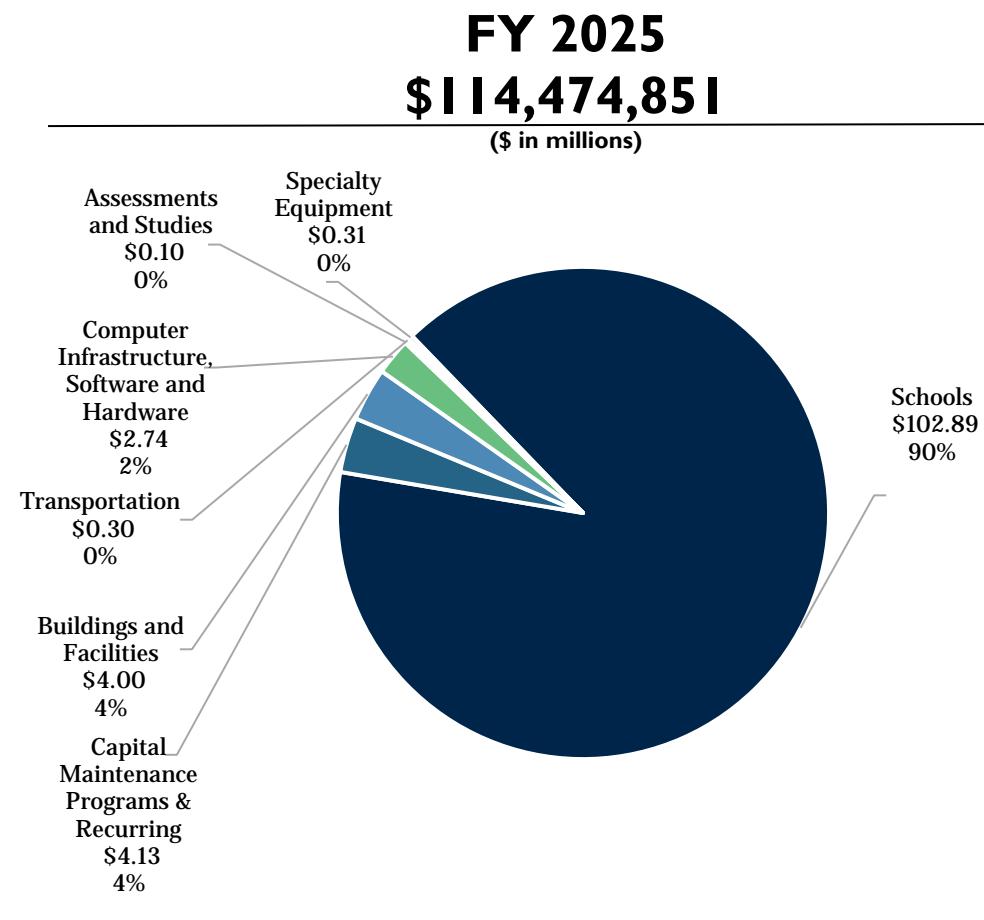
All Funding Sources with Projects

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 - Restricted Cash (Transfer from IT)											
Computer Infrastructure, Software and Hardware											
IT Infrastructure Replacement Program	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Roanoke County - Restricted Cash (Transfer from IT) Total	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ 500,000					
Non-County Revenue Funding Sources											
Capital Maintenance Programs & Recurring											
NPDES - MS4 BMP Construction	\$ 625,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 500,000	\$ 2,200,000
Computer Infrastructure, Software and Hardware											
Roanoke Valley Radio System Hardware Upgrade	625,000	625,000	-	-	-	-	-	-	-	-	1,250,000
Virtualized Prime Site Upgrade	-	-	-	-	891,500	-	-	-	-	-	891,500
Buildings and Facilities											
Jail Roof Replacement	61,750	-	-	-	-	-	-	-	-	-	61,750
Regional Fire-EMS Training Center Renovations and Additions	-	-	208,000	3,900,000	3,900,000	-	-	-	-	-	8,008,000
Non-County Revenue Funding Sources Total	\$ 1,311,750	\$ 625,000	\$ 208,000	\$ 4,400,000	\$ 4,791,500	\$ -	\$ 575,000	\$ -	\$ -	\$ 500,000	\$ 12,411,250
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
Roanoke County Schools - All Funding Sources											
Schools											
Transfer from Schools General Fund	\$ 1,500,000	\$ 1,750,000	\$ 2,000,000	\$ 2,250,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 22,500,000
Capital Reserves	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
Debt Fund - Schools	676,244	700,833	725,424	752,750	644,694	-	-	-	-	-	3,499,945
County transfer for cash in MOU	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
VPSA Refunding Credits	116,250	117,931	114,831	74,943	74,631	3,987	4,012	-	-	-	506,585
VPSA Bond Issue	20,000,000	-	-	20,000,000	-	20,000,000	20,000,000	-	20,000,000	20,000,000	120,000,000
Literary Fund Loans	75,000,000	-	-	-	-	-	-	-	-	-	75,000,000
Roanoke County Schools - All Funding Sources	\$ 102,892,494	\$ 3,168,764	\$ 3,440,255	\$ 23,677,693	\$ 3,819,325	\$ 23,103,987	\$ 23,104,012	\$ 3,100,000	\$ 23,100,000	\$ 23,100,000	\$ 232,506,530
Total, FY 25-34 County & Schools CIP	\$ 114,474,851	\$ 33,229,209	\$ 17,034,495	\$ 41,980,936	\$ 42,674,141	\$ 37,516,990	\$ 37,841,000	\$ 37,594,640	\$ 37,832,500	\$ 40,569,713	\$ 440,748,475



FY 2025 – FY 2034 Adopted Capital Improvement Program Summary of County & Schools Projects by Category





County of Roanoke, Virginia
FY 2025 – FY 2034 Adopted Capital Improvement Program
Summary of County & Schools 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Subtotal, Assessments and Studies	\$ 100,000	\$ -	\$ 100,000								
Buildings and Facilities											
Library	\$ 500,000	\$ 15,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,100,000
Economic Development	1,635,000	1,635,000	-	-	-	-	-	-	-	-	3,270,000
Commonwealth's Attorney	-	431,200	-	-	-	-	-	-	-	-	431,200
Fire and Rescue	312,000	5,376,000	400,000	10,100,000	18,800,000	-	100,000	1,600,000	6,910,000	4,170,000	47,768,000
General Services	1,080,000	-	6,600,000	-	5,100,000	160,000	2,550,000	25,400,000	-	-	40,890,000
Parks and Recreation	-	750,000	1,344,000	500,000	300,000	150,000	-	-	-	-	3,044,000
Sheriff's Office	475,000	-	-	-	-	-	-	-	-	-	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	-	-	513,300	4,008,000	2,500,000	-	-	-	-	7,446,300
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
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											
Fire and Rescue	\$ 310,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 4,060,000
Subtotal, Specialty Equipment	\$ 310,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 4,060,000
Roanoke County Public Schools											
All Schools Projects	\$ 102,892,494	\$ 3,168,764	\$ 3,440,255	\$ 23,677,693	\$ 3,819,325	\$ 23,103,987	\$ 23,104,012	\$ 3,100,000	\$ 23,100,000	\$ 23,100,000	\$ 232,506,530
Subtotal, Roanoke County Public Schools	\$ 102,892,494	\$ 3,168,764	\$ 3,440,255	\$ 23,677,693	\$ 3,819,325	\$ 23,103,987	\$ 23,104,012	\$ 3,100,000	\$ 23,100,000	\$ 23,100,000	\$ 232,506,530
Total, FY 25-34 Projects	\$ 114,474,851	\$ 33,229,209	\$ 17,034,495	\$ 41,980,936	\$ 42,674,141	\$ 37,516,990	\$ 37,841,000	\$ 37,594,640	\$ 37,832,500	\$ 40,569,713	\$ 440,748,475



County of Roanoke, Virginia
FY 2025 – FY 2034 Adopted Capital Improvement Program
All County and Schools 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
Planning											
New Zoning Ordinance	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<i>Planning Total</i>	<i>\$ 100,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 100,000</i>
Assessments and Studies Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Buildings and Facilities											
Library											
Hollins Library Replacement	\$ 500,000	\$ 15,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,100,000
<i>Library Total</i>	<i>\$ 500,000</i>	<i>\$ 15,600,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 16,100,000</i>
Economic Development											
Extension of Sewer Services	\$ 1,635,000	\$ 1,635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,270,000
<i>Economic Development Total</i>	<i>\$ 1,635,000</i>	<i>\$ 1,635,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 3,270,000</i>
Commonwealth's Attorney											
Commonwealth's Attorney Office Renovations	\$ -	\$ 431,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 431,200
<i>Commonwealth's Attorney Total</i>	<i>\$ -</i>	<i>\$ 431,200</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 431,200</i>
Fire and Rescue											
Regional Fire-EMS Training Center Renovations and Additions	\$ -	\$ 400,000	\$ 7,500,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,400,000
Vinton Fire and Rescue Renovations	-	-	-	-	-	-	-	-	-	6,650,000	-
Fort Lewis Fire and Rescue Renovations	-	-	-	2,600,000	3,300,000	-	-	-	-	-	5,900,000
Cave Spring Fire and Rescue Renovations	-	-	-	-	8,000,000	-	-	-	-	-	8,000,000
New Bonsack/460 Fire Station	-	-	-	-	-	-	-	-	-	-	-
Hollins Fire Station Renovation	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
Mt. Pleasant Fire Station Renovations	-	-	-	-	-	100,000	1,600,000	-	-	-	1,700,000
Bent Mountain Fire Station Renovations	-	-	-	-	-	-	-	100,000	1,980,000	-	2,080,000
Catawba Fire Station Additions and Renovations	-	-	-	-	-	-	-	-	160,000	2,190,000	2,350,000
Cave Spring Fire Station Concrete Apron Replacement	312,000	-	-	-	-	-	-	-	-	-	312,000
Clearbrook Fire Station Concrete Apron Replacement	-	376,000	-	-	-	-	-	-	-	-	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>\$ -</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	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
South County Library Multi-Generational Recreation Center Addition	-	-	-	-	5,100,000	-	-	-	-	-	5,100,000
Roanoke County Administration Center	-	-	-	-	-	-	400,000	25,400,000	-	-	25,800,000
Public Service Center Facility Replacement	-	-	-	-	-	-	-	-	-	-	-
Public Safety Center HVAC and UPS Replacements	-	-	-	-	-	-	-	-	-	-	-
Courthouse HVAC Replacement	1,080,000	-	5,100,000	-	-	-	-	-	-	-	6,180,000
Bent Mountain & Mount Pleasant Library Renovations & Expansion	-	-	-	-	-	160,000	2,150,000	-	-	-	2,310,000
General Services Total	\$ 1,080,000	\$ -	\$ 6,600,000	\$ -	\$ 5,100,000	\$ 160,000	\$ 2,550,000	\$ 25,400,000	\$ -	\$ -	\$ 40,890,000
Parks and Recreation											
Explore Park (Phase II)	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Green Ridge Dehumidification	-	-	1,344,000	-	-	-	-	-	-	-	1,344,000
Sports Field Lighting Program	-	-	-	500,000	300,000	150,000	-	-	-	-	950,000
Parks and Recreation Total	\$ -	\$ 750,000	\$ 1,344,000	\$ 500,000	\$ 300,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 3,044,000
Sheriff's Office											
Jail Roof Replacement	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000
Sheriff's Office Total	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000
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
Development Services Total	\$ 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											
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
Parks and Recreation Total	\$ 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											
Roanoke County Broadband Authority Infrastructure	\$ 383,664	\$ 383,664	\$ 384,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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
Economic Development Total	\$ 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											
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	-	306,400	307,000	3,622,000	1,300,000	304,000	-	5,154,000	11,517,400
HVAC Capital Maintenance Program	-	-	850,000	2,210,000	3,900,000	2,576,000	1,300,000	-	710,000	408,500	11,954,500
General Services Total	\$ 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

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>\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Radio Systems RF Sites Generator Replacement	-	-	-	-	-	-	-	-	-	-	-
Genesis Operations Bridge	-	-	-	-	-	-	-	-	-	-	-
Roanoke Valley Radio System Hardware Upgrade	1,250,000	1,250,000	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	300,000
Email and Business Productivity Tools Replacement	200,000	-	-	-	-	-	-	-	-	-	200,000
County-Wide Phone Replacement Program	-	-	-	-	300,000	-	-	-	-	-	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	425,000
911 GADI Genesis Aided Dispatch Interface	-	-	-	-	192,500	-	-	-	-	-	192,500
Public Safety Radio Replacement	-	-	-	-	-	2,500,000	-	-	-	-	2,500,000
Digital Radio and Analog/IP Telephony Revoice recorder	-	-	-	-	-	225,000	-	-	-	-	225,000
911 ALL Console Position Retrofit	-	-	-	-	320,800	-	-	-	-	-	320,800
911 Radio Console Replacement	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
Virtualized Prime Site Upgrade	-	-	-	-	-	1,783,000	-	-	-	-	1,783,000
<i>Emergency Communications Center Total</i>	<i>\$ 425,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 513,300</i>	<i>\$ 4,008,000</i>	<i>\$ 2,500,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 7,446,300</i>
Finance/Human Resources											
Global Payroll Module	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Finance/Human Resources Total</i>	<i>\$ -</i>	<i>\$ -</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
Computer Infrastructure, Software and Hardware (Continued)											
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
Library Total	\$ 100,000	\$ 100,000	\$ 65,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 820,000
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
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	-	-	-	-	-	-	-	-	-	-	-
Williamson Road Pedestrian Improvements	-	-	-	-	-	-	-	-	-	-	-
Planning Total	\$ 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											
East Roanoke River Greenway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Roanoke River Greenway	-	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Communications Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire and Rescue											
Fire and Rescue Second Set of Turnout Gear	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Self-Contained Breathing Apparatus (SCBA) Replacement	-	-	-	-	-	-	-	2,500,000	-	-	2,500,000
Digital Vehicle Repeater System (DVRS)	150,000	-	-	-	-	-	-	-	-	-	150,000
Airshore Struts	160,000	-	-	-	-	-	-	-	-	-	160,000
Fire and Rescue Total	\$ 310,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 4,060,000
Specialty Equipment Total	\$ 310,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 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

Capital Improvement Program
FY 2025 – FY 2034



All County
Capital Projects

All Projects (Continued)

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
Roanoke County Public Schools											
Schools											
Roanoke County Career and Technology Center	\$ 53,864,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,864,255
Capital Maintenance Program	1,500,000	1,750,000	2,000,000	2,250,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	22,500,000
WE Cundiff Elementary	23,764,119	-	-	-	-	-	-	-	-	-	23,764,119
Glen Cove Elementary	23,764,120	-	-	-	-	-	-	-	-	-	23,764,120
Northside Middle	-	1,418,764	1,440,255	21,427,693	1,319,325	13,537,963	-	-	-	-	39,144,000
Glenvar Elementary	-	-	-	-	-	7,066,024	10,943,976	-	-	-	18,010,000
Hidden Valley Middle	-	-	-	-	-	-	9,660,036	600,000	20,600,000	13,863,964	44,724,000
Burlington Elementary	-	-	-	-	-	-	-	-	-	6,736,036	6,736,036
Schools Total	\$ 102,892,494	\$ 3,168,764	\$ 3,440,255	\$ 23,677,693	\$ 3,819,325	\$ 23,103,987	\$ 23,104,012	\$ 3,100,000	\$ 23,100,000	\$ 23,100,000	\$ 232,506,530
Total, Roanoke County Public Schools Projects	\$ 102,892,494	\$ 3,168,764	\$ 3,440,255	\$ 23,677,693	\$ 3,819,325	\$ 23,103,987	\$ 23,104,012	\$ 3,100,000	\$ 23,100,000	\$ 23,100,000	\$ 232,506,530
Total, FY 25-34 County & Schools Projects	\$ 114,474,851	\$ 33,229,209	\$ 17,034,495	\$ 41,980,936	\$ 42,674,141	\$ 37,516,990	\$ 37,841,000	\$ 37,594,640	\$ 37,832,500	\$ 40,569,713	\$ 440,748,475



County of Roanoke, Virginia FY 2025 – FY 2034 Adopted Capital Improvement Program Additional Operating Impacts

The table below provides summary information on the additional operating impacts that are associated with the projects included in the FY 2025 - FY 2034 Adopted Capital Improvement Program. Detailed information on the additional operating impacts can be found on each individual project page in the “Projects by Functional Team” section.

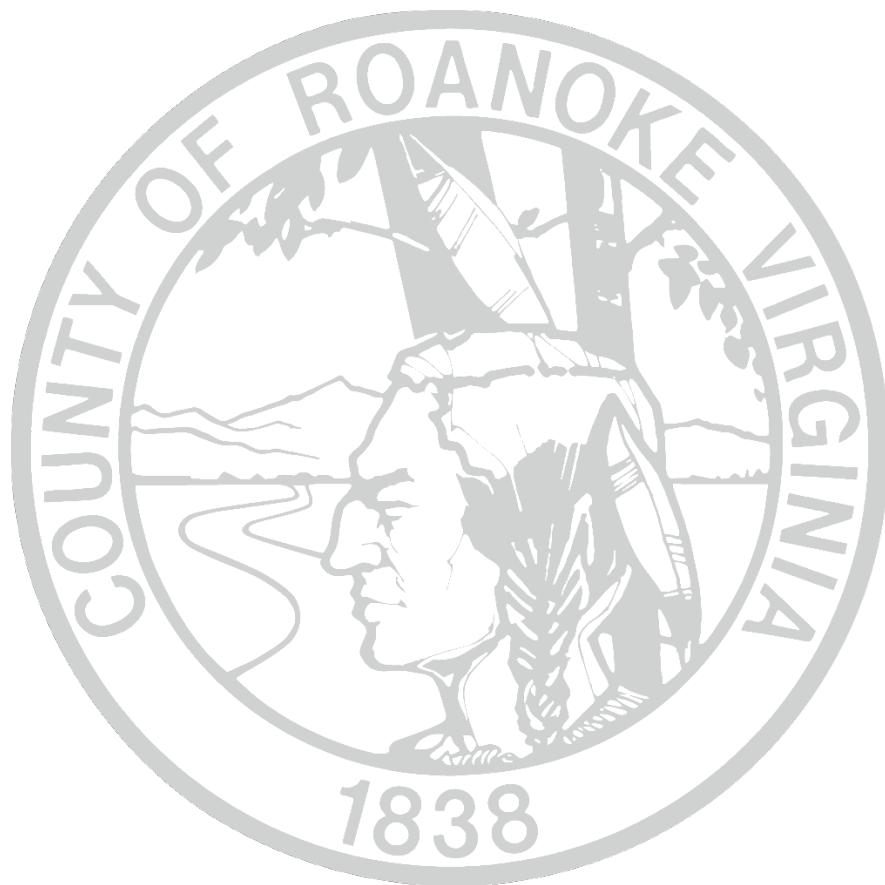
Additional operating impacts are defined as impacts that may increase or decrease operating costs as related to the most recently approved Operating Budget. Not all projects will have an additional operating impact, so not all projects are included in the table below. While the table below indicates that the project will have an impact on the Operating Budget (in some cases, it may save money in the Operating Budget), the decisions to include the costs in the Operating Budget have yet to be made. In some cases, additional costs associated with these projects may be offset with decreases in other parts of the Operating Budget as budget priorities change. In some cases where the additional operating impact is unknown until the final project scope is developed, the impacts are noted as “TBD”. The primary purpose of this table is to allow multi-year fiscal planning as relates to the implementation of capital projects included in this document.

Functional Team/Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 25-FY 34
Buildings and Facilities											
New Bonsack/460 Fire Station	\$ 1,443,306	\$ 1,486,605	\$ 1,531,203	\$ 1,577,139	\$ 1,624,454	\$ 1,673,187	\$ 1,723,383	\$ 1,775,084	\$ 1,828,337	\$ 1,883,187	\$ 16,545,886
Computer Infrastructure, Software and Hardware											
Email and Business Productivity Tools Replacement	553,000	569,590	586,678	604,278	622,406	641,078	660,310	680,119	700,523	721,539	6,339,521
Global Payroll Module	92,882	95,668	98,538	101,494	104,539	107,675	110,905	114,232	117,659	121,189	1,064,781
911 Phone and Radio Console Upgrade	-	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	54,000
Roanoke Valley Radio System Hardware Upgrade	-	-	TBD								
Transportation											
East Roanoke River Greenway	13,261	13,659	14,069	14,491	14,926	15,374	15,835	16,310	16,799	17,303	152,027
West Roanoke River Greenway	10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	114,640
Total, FY25-34 Additional Operating Impacts	\$ 2,112,449	\$ 2,181,822	\$ 2,247,097	\$ 2,314,329	\$ 2,383,580	\$ 2,454,907	\$ 2,528,374	\$ 2,604,044	\$ 2,681,986	\$ 2,762,266	\$ 24,270,855





Assessments and Studies





County of Roanoke, Virginia
FY 2025 – FY 2034 Adopted Capital Improvement Program
Assessments and Studies Summary

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
Planning											
New Zoning Ordinance	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Planning Total	\$ 100,000	\$ -	\$ 100,000								
Assessments and Studies Total	\$ 100,000	\$ -	\$ 100,000								



New Zoning Ordinance

Department: Planning

Category: Replacement

Location: Countywide

Est. Useful Life: 20 years

Magisterial District: Countywide

Project Status: Active

Financial Summary

Total Cost	Through												Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34	
Total Project Cost	\$ 300,000	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Sources

Roanoke County -													
Unrestricted Cash	300,000	200,000	100,000	-	-	-	-	-	-	-	-	-	100,000
Total Funding Sources	\$ 300,000	\$ 200,000	\$ 100,000	\$ -	\$ 100,000								

Operating Impacts



Project Summary:

This project involves the development of a new Zoning Ordinance for Roanoke County as well as a comprehensive rezoning to implement the Roanoke County 200 Plan.



New Zoning Ordinance (continued)

Project Description and Justification:

As Roanoke County develops and adopts its new comprehensive plan – Roanoke County 200 Plan – staff will move towards implementing the Plan, which will include adopting a new Zoning Ordinance and comprehensively rezoning the County. After the Roanoke County 200 Plan is adopted, consultants will be hired to assist staff in the development of the new ordinance. After the draft ordinance has been developed (18-24 months), the process of comprehensively rezoning the County would then take place (6 – 12 months).

Roanoke County's current Zoning Ordinance was adopted in 1992, which included a comprehensive rezoning of the County. Over the last 32 years, the Zoning Ordinance has been amended on numerous occasions. A major overhaul of the ordinance is needed. The new ordinance and comprehensive rezoning will help implement the Roanoke County 200 Plan and provide economic development opportunities by providing additional commercial and industrial zoned land. Currently commercial and industrial zoned land make up between 4 to 5 percent of the County.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

Developing a new zoning ordinance and comprehensively rezoning the County would be in conformance with the newly adopted Roanoke County 200 Plan (Roanoke County's Comprehensive Plan).

Project Highlights and Key Milestones:

- Fall 2024 – Roanoke County 200 Plan anticipated to be adopted by Board of Supervisors.
- Spring 2025 – Hire a consultant to assist staff with developing New Zoning Ordinance.

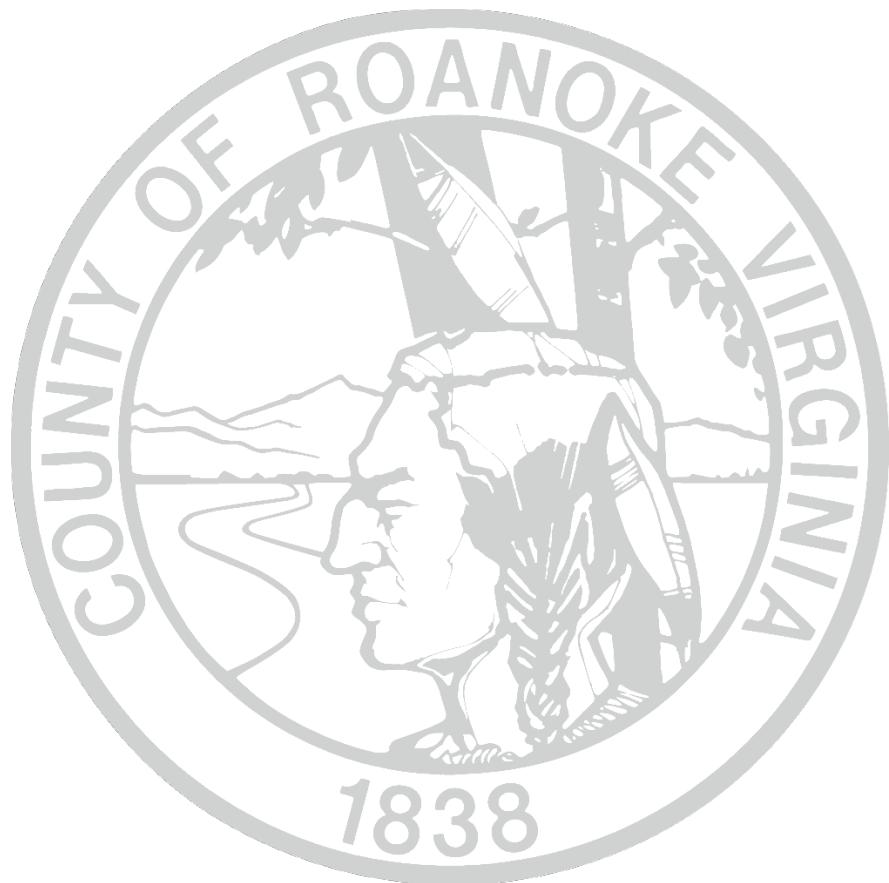
Community Strategic Plan

Promote Neighborhood Connections

Position Roanoke County for Future Economic Growth

Plan for Mixed-Use Development & Redevelopment Opportunities

Business-Friendly Development Process





Buildings and Facilities



County of Roanoke, Virginia
FY 2025 – FY 2034 Adopted Capital Improvement Program
Buildings and Facilities Summary

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											
Library											
Hollins Library Replacement	\$ 500,000	\$ 15,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,100,000
<i>Library Total</i>	<i>\$ 500,000</i>	<i>\$ 15,600,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 16,100,000</i>
Economic Development											
Extension of Sewer Services	\$ 1,635,000	\$ 1,635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,270,000
<i>Economic Development Total</i>	<i>\$ 1,635,000</i>	<i>\$ 1,635,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 3,270,000</i>
Commonwealth's Attorney											
Commonwealth's Attorney Office Renovations	\$ -	\$ 431,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 431,200
<i>Commonwealth's Attorney Total</i>	<i>\$ -</i>	<i>\$ 431,200</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 431,200</i>
Fire and Rescue											
Regional Fire-EMS Training Center Renovations and	\$ -	\$ -	\$ 400,000	\$ 7,500,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,400,000
Vinton Fire and Rescue Renovations	-	-	-	-	-	-	-	-	-	6,650,000	- 6,650,000
Fort Lewis Fire and Rescue Renovations	-	-	-	2,600,000	3,300,000	-	-	-	-	-	5,900,000
Cave Spring Fire and Rescue Renovations	-	-	-	-	8,000,000	-	-	-	-	-	8,000,000
New Bonsack/460 Fire Station	-	-	-	-	-	-	-	-	-	-	-
Hollins Fire Station Renovation	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
Mt. Pleasant Fire Station Renovations	-	-	-	-	-	-	100,000	1,600,000	-	-	1,700,000
Bent Mountain Fire Station Renovations	-	-	-	-	-	-	-	-	100,000	1,980,000	2,080,000
Catawba Fire Station Additions and Renovations	-	-	-	-	-	-	-	-	160,000	2,190,000	2,350,000
Cave Spring Fire Station Concrete Apron Replacement	312,000	-	-	-	-	-	-	-	-	-	312,000
Clearbrook Fire Station Concrete Apron Replacement	-	376,000	-	-	-	-	-	-	-	-	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>\$ -</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



Buildings and Facilities

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	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
South County Library Multi-Generational Recreation Center Addition	-	-	-	-	-	5,100,000	-	-	-	-	5,100,000
Roanoke County Administration Center	-	-	-	-	-	-	400,000	25,400,000	-	-	25,800,000
Public Service Center Facility Replacement	-	-	-	-	-	-	-	-	-	-	-
Public Safety Center HVAC and UPS Replacements	-	-	-	-	-	-	-	-	-	-	-
Courthouse HVAC Replacement	1,080,000	-	5,100,000	-	-	-	-	-	-	-	6,180,000
Bent Mountain & Mount Pleasant Library Renovations & Expansion	-	-	-	-	-	160,000	2,150,000	-	-	-	2,310,000
General Services Total	\$ 1,080,000	\$ -	\$ 6,600,000	\$ -	\$ 5,100,000	\$ 160,000	\$ 2,550,000	\$ 25,400,000	\$ -	\$ -	\$ 40,890,000
Parks and Recreation											
Explore Park (Phase II)	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Green Ridge Dehumidification	-	-	1,344,000	-	-	-	-	-	-	-	1,344,000
Sports Field Lighting Program	-	-	-	500,000	300,000	150,000	-	-	-	-	950,000
Parks and Recreation Total	\$ -	\$ 750,000	\$ 1,344,000	\$ 500,000	\$ 300,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 3,044,000
Sheriff's Office											
Jail Roof Replacement	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000
Sheriff's Office Total	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000
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



Hollins Library Replacement

Department: Library

Category: Replacement

Location: 6624 Peters Creek Road, Hollins, VA 24019

Est. Useful Life: 30 years

Magisterial District: Hollins

Project Status: Planned

Financial Summary

	Total Cost	Through												Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34	
Total Project Cost	\$16,300,000	\$ 200,000	\$ 500,000	\$15,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$16,100,000
Funding Sources														
Lease/Revenue Bonds	15,600,000	-	-	15,600,000	-	-	-	-	-	-	-	-	-	15,600,000
Roanoke County -														
Unrestricted Cash	700,000	200,000	500,000	-	-	-	-	-	-	-	-	-	-	500,000
Total Funding Sources	\$16,300,000	\$ 200,000	\$ 500,000	\$15,600,000	\$ -	\$16,100,000								
Operating Impacts														



Project Summary:

The Hollins Library Replacement Project, with planning and initial design beginning in FY 2023 and construction funding in FY 2026, is slated to replace the existing Hollins Library with a new 18,000 square foot, single level facility on a new site that is consistent with a service model already implemented at the South County, Glenvar, and Vinton locations. The new Hollins Library will be an inviting public space, less architectural in nature, easing long term maintenance issues, focus on sight lines, and provide maker spaces and technology focus areas. The total project cost is estimated at \$16.3 million.



Hollins Library Replacement (continued)

Project Description and Justification:

Hollins Library is the only major branch in the Roanoke County library system that has not been replaced. An expansion 30 years ago retained the original building, but melding the old and new square footage was not completely successful. Much of the layout and infrastructure hamper service delivery. The replacement project proposes building a new technologically advanced library that may include enhanced security, a larger parking area, up-to-date electronic resources, 50+ public work stations, an improved children's area, scaled technology for children, a separate teen/tween room, meeting spaces, study rooms, a creativity workshop, and well-lit browsing areas.

After 50 years of heavy use, Hollins Library remains one of the busiest libraries in the Roanoke Valley and the western Virginia region. It is a mainstay of the Library system, averaging almost 700 visitors per day pre-pandemic. This branch supports educational and informational needs across a wide spectrum.

Additional Operating Impacts:

The planned replacement to the facility may increase citizen usage significantly. Higher demand may raise utility and staff costs. With increased usage, additional funds may be generated by rentals and events. Additional operating funding would not be required until completion of construction.

Conformance with Plans, Policies, and Legal Obligations:

Recommendations from the Library Regional Comprehensive Study (2004-05; 5:4-7) identified Hollins Library as an ideal "Full-Service Center Library."

Community Strategic Plan

Promote Lifelong Learning

Position Roanoke County for Future Economic Growth

"K to Gray" Continuum of Educational Resources

Workforce Development/Technical Education

Project Highlights and Key Milestones:

- The Hollins Library opened in 1971 and was expanded and remodeled in 1993.
- Through the CIP process and in various discussions, alternative solutions have been proposed, including the possibility of relocating the library to at least a 4+/- acre site.
- Phase I, funded by \$0.2 million in unrestricted cash in FY 2023 and \$0.5 million in FY 2025, will provide architectural and engineering services for future construction.
- Phase II project costs are funded by an additional \$15.6 million in bonds in FY 2026.



Extension of Sewer Services

Department: Economic Development

Category: Replacement

Location: Brambleton Ave/Route 221

Est. Useful Life: 50+ Years

Magisterial District: Windsor Hills Magisterial District

Project Status: New

Financial Summary

	Through												Total FY 25 - FY 34
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	
Total Project Cost	\$ 3,270,000	\$ -	\$ 1,635,000	\$ 1,635,000	\$ -	\$ 3,270,000							
<u>Funding Sources</u>													
Roanoke County -													
Unrestricted Cash	1,683,025	-	48,025	1,635,000	-	-	-	-	-	-	-	-	1,683,025
Monsanto Settlement Funds	1,586,975	-	1,586,975	-	-	-	-	-	-	-	-	-	1,586,975
Total Funding Sources	\$ 3,270,000	\$ -	\$ 1,635,000	\$ 1,635,000	\$ -	\$ 3,270,000							
<u>Operating Impacts</u>													



Project Summary:

Sewer Improvements have undergone a comprehensive study. This initiative's primary objective is to extend sewer services down Route 221. Furthermore, the existing water and sewer infrastructure demonstrated in the plan possesses the capacity to accommodate future economic development within the Back Creek watershed. This potential expansion takes advantage of the nearby 24" South Loop water transmission main, and the local topography facilitates gravity-based sewage conveyance into the existing WVVA collection system.



Extension of Sewer Services (continued)

Project Description and Justification:

Roanoke County, like many other parts of the country, is grappling with a housing crisis. During the effort to identify suitable land for addressing this issue, a significant challenge emerged: the absence of accessible public water and sewer infrastructure. To tackle this problem, the project aims to extend sewer access to an area of the county that currently lacks such service.

Additional Operating Impacts:

Monsanto Settlement is being utilized for funding of this project.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Position Roanoke County for Future Economic Growth and Promote Neighborhood Connections.

Project Highlights and Key Milestones:

- The proposed project will complement the water project currently underway on Route 221.
- The water project was funded through ARPA and in partnership with Western Virginia Water Authority.

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Promote Neighborhood Connections

Infrastructure & Site Development

Plan to Mixed-Use Development & Redevelopment Opportunities



Commonwealth's Attorney Office Renovations

Department: Commonwealth Attorney

Category: Replacement

Location: 305 E. Main Street #2, Salem, VA

Est. Useful Life: 8-10 Years

Magisterial District: City of Salem

Project Status: New

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	
Total Project Cost	\$ 431,200	\$ -	\$ -	\$ 431,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 431,200

Funding Sources

Roanoke County -													
Unrestricted Cash	431,200	-	-	431,200	-	-	-	-	-	-	-	-	431,200
Total Funding Sources	\$ 431,200	\$ -	\$ -	\$ 431,200	\$ -	\$ 431,200							

Operating Impacts



Project Summary:

The Commonwealth Attorney's office renovations are requested to accommodate the need for additional space for staff. The proposed renovations will occur within the existing Commonwealth Attorney's office footprint while creating a more efficient office layout.



Commonwealth's Attorney Renovations Project (continued)

Project Description and Justification:

The Commonwealth Attorney's office renovation provides accommodations for an Assistant Prosecutor and an administrative legal support person. These accommodations can be made within the existing office footprint by providing renovations which will make the office area more functional and efficient. The proposed work includes the relocation of existing offices, toilets, break room, and IT closet while adding offices for the Assistant Prosecutor and administrative legal support person. The work does not include a complete renovation to the suite; however, some carpet and ceiling tiles will need to be replaced as part of the project. The existing HVAC system will be retrofitted to accommodate the new office layout. Renovation work associated with this project is planned to occur in the evening and on weekends to minimize disruption to the courts and Commonwealth Attorney's office personnel.

Design and construction for the proposed renovations are planned for FY 2025, contingent upon at least one position being approved by the State and County; otherwise, this project will be deferred until this staff funding occurs.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Ensure Citizen Safety, specifically the major component of Public Safety Facilities & Equipment.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment

Project Highlights and Key Milestones:

- In FY 2020, minor interior renovations were performed to create an additional office within the existing office suite.
- In FY 2021, security improvements and interior finishes to the Commonwealth Attorney's office were completed using CARES Act funds.



Regional Fire-EMS Training Center Renovations and Additions

Department: Fire and Rescue

Category: New Facilities

Location: 1220 Kessler Mill Rd, Salem, VA

Est. Useful Life: 30 Years

Magisterial District: Catawba Magisterial District

Project Status: New

Financial Summary

	Through											Total FY 25 - FY 34	
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	
Total Project Cost	\$15,400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ 7,500,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,400,000
Funding Sources													
Lease/Revenue Bonds	3,600,000	-	-	-	-	-	-	3,600,000	-	-	-	-	3,600,000
Roanoke County -													
Unrestricted Cash	3,792,000	-	-	-	192,000	3,600,000	-	-	-	-	-	-	3,792,000
Contributions from Other													
Localities	8,008,000	-	-	-	208,000	3,900,000	3,900,000	-	-	-	-	-	8,008,000
Enter Funding Source	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$15,400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ 7,500,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,400,000
Operating Impacts		-	-	-	-	-	-	-	-	-	-	-	-



Project Summary:

The Roanoke Valley Regional Fire-EMS Training Center project is planned to enhance the facility's operations to accommodate a 50-person recruit school. Initially constructed in 2000, this 20+ year-old facility requires updated space planning, substantial renovations, and potential expansion.

Shared funding for the project between Roanoke County, Roanoke City, and the City of Salem is planned to occur in FY 2027, FY 2028, and FY 2029.



Regional Fire-EMS Training Center Renovations and Additions (continued)

Project Description and Justification:

Constructed in 2000, the Roanoke Valley Regional Fire-EMS Training Center is used to train personnel from Roanoke County Fire and Rescue, Roanoke Fire-EMS, and Salem Fire-EMS. The facility is staffed by personnel from the three departments. Various training is conducted in this facility for the Roanoke Regional Fire-EMS Academy and continuing education for fire and Emergency Medical Services.

An architectural consultant is currently analyzing renovations and possible new construction options to accommodate a 50-person recruit school. These improvements may include gender-separated locker rooms, classrooms and labs, kitchen area, administrative offices, fitness area, gear and logistics storage, apparatus storage, and required site improvements for building additions and additional parking.

Initial funding for Architectural and Engineering design services is planned for FY 2027, with construction funding occurring in FY 2028 and FY 2029.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Ensure Citizen Safety, specifically the major component of Public Safety Facilities & Equipment.

Project Highlights and Key Milestones:

- The Roanoke Valley Regional Fire-EMS Training Center was initially constructed in 2000.
- The 2023 Comprehensive Facilities Assessment identified numerous deficiencies, including significant building components exceeding their useful life expectancy.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Vinton Fire and Rescue Renovations

Department: Fire and Rescue

Category: New Facilities

Location: 120 W Jackson Ave, Vinton, VA

Est. Useful Life: 30 Years

Magisterial District: Vinton Magisterial District

Project Status: New

Financial Summary

Total Cost	Through												Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34	
Total Project Cost	\$ 6,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,650,000

Funding Sources

Roanoke County -													
Unrestricted Cash	6,650,000	-	-	-	-	-	-	-	-	-	6,650,000	-	6,650,000
Total Funding Sources	\$ 6,650,000	\$ -	\$ 6,650,000	\$ -	\$ 6,650,000								
Operating Impacts													



Project Summary:

The Vinton Fire and Rescue Station renovations are planned to support efficient public safety services and enhance the facility's operations. Initially constructed in 1977 and expanded in 2007, the facility will require updated space planning and substantial renovations at the time of planned renovations.



Vinton Fire and Rescue Renovations (continued)

Project Description and Justification:

In FY 2033, \$6.65 million in funding is planned to renovate the current Vinton Fire and Rescue Station. These improvements to the existing 26,500 square feet station will enhance facility environments and operational elements to support efficient public safety services. Essential implementation of design elements that provide for gender separation and improve the overall health and wellness of the company, including reducing carcinogen exposure through space organization, strategic ventilation, and designated gear decontamination areas, are planned.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Ensure Citizen Safety, specifically the major component of Public Safety Facilities & Equipment.

Project Highlights and Key Milestones:

- The Vinton Fire and Rescue Station was initially constructed in 1977 and expanded in 2007.
- The 2023 Comprehensive Facilities Assessment identified numerous deficiencies, including building components approaching or exceeding their useful life expectancy at the time of planned renovations.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Fort Lewis Fire and Rescue Renovations

Department: Fire and Rescue

Category: New Facilities

Location: 3915 W Main St, Salem, VA

Est. Useful Life: 30 Years

Magisterial District: Catawba Magisterial District

Project Status: New

Financial Summary

	Through											Total	
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 5,900,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,900,000

Funding Sources

Lease/Revenue Bonds	3,300,000	-	-	-	-	-	3,300,000	-	-	-	-	-	3,300,000
Roanoke County -													
Unrestricted Cash	2,600,000	-	-	-	-	-	2,600,000	-	-	-	-	-	2,600,000
Total Funding Sources	\$ 5,900,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 3,300,000	\$ -	\$ 5,900,000				
Operating Impacts													



Project Summary:

The Fort Lewis Fire and Rescue Station renovation project is planned to enhance the facility's operations. Initially constructed in 1981 and expanded in 1999, this 40+ year-old facility requires updated space planning and substantial renovations.



Fort Lewis Fire and Rescue Renovations (continued)

Project Description and Justification:

In FY 2027 and FY 2028, funding totaling \$5.9 million is planned for renovations to the current Fort Lewis Fire and Rescue Station. Proposed improvements to the approximately 14,000 square feet station will feature a day room, kitchen, dining room, fitness area, bunk rooms and private toilet facilities to accommodate gender separation, a training room, and a shop. It is essential to implement design elements that improve the overall health and wellness of the company, including reducing carcinogen exposure through space organization, strategic ventilation, and designated gear decontamination areas.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Ensure Citizen Safety, specifically the major component of Public Safety Facilities & Equipment.

Project Highlights and Key Milestones:

- The Fort Lewis Fire and Rescue Station was initially constructed in 1981, with a bunk room and bathing room expansion occurring in 1999.
- The 2023 Comprehensive Facilities Assessment identified numerous deficiencies, including building components approaching or exceeding their useful life expectancy.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Cave Spring Fire and Rescue Renovations

Department: Fire and Rescue

Category: New Facilities

Location: 4212 Old Cave Spring Road, Roanoke, VA

Est. Useful Life: 30 Years

Magisterial District: Cave Spring Magisterial District

Project Status: New

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000								

Funding Sources

Lease/Revenue Bonds	8,000,000	-	-	-	-	-	8,000,000	-	-	-	-	-	8,000,000
Total Funding Sources	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000								
Operating Impacts													



Project Summary:

The Cave Spring Fire and Rescue Station renovation and expansion project is planned to support efficient public safety services and enhance the facility's operations. Initially constructed in 1970 and renovated and expanded in 1980 and 1986, this 50+ year-old facility requires updated space planning, substantial renovations, and potential expansion.



Cave Spring Fire and Rescue Renovations (continued)

Project Description and Justification:

In FY 2029, \$8.0 million in funding is proposed to renovate and expand the current Cave Spring Fire and Rescue Station. These improvements will enhance facility environments and operational elements to support efficient public safety services. This proposed project will begin with an initial space programming study and determining the feasibility of expanding the facility on the topographically challenging current site.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Ensure Citizen Safety, specifically the major component of Public Safety Facilities & Equipment.

Project Highlights and Key Milestones:

- The Cave Spring Fire Station was originally constructed in 1970, with expansions occurring in 1980 and 1986.
- An entire roof replacement was completed in 2023.
- Exterior concrete apron replacement is planned for FY 2025.
- The 2023 Comprehensive Facilities Assessment identified numerous deficiencies, including major building components exceeding their useful life expectancy.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Bonsack/460 Fire Station

Department: Fire and Rescue

Category: New Facilities

Location: 1455 Mexico Way, Roanoke, VA

Est. Useful Life: 30 Years

Magisterial District: Hollins Magisterial District

Project Status: Active

Financial Summary

	Through											Total FY 25 - FY 34	
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	
Total Project Cost	\$ 10,325,000	\$ 10,325,000	\$ -	\$ -									

Funding Sources

Lease/Revenue Bonds	6,825,000	6,825,000	-	-	-	-	-	-	-	-	-	-	
Roanoke County -													
Unrestricted Cash	3,500,000	3,500,000	-	-	-	-	-	-	-	-	-	-	
Total Funding Sources	\$ 10,325,000	\$ 10,325,000	\$ -										
Operating Impacts			1,443,306	1,486,605	1,531,203	1,577,139	1,624,454	1,673,187	1,723,383	1,775,084	1,828,337	1,883,187	16,545,886



Project Summary:

The Bonsack/460 Fire Station was funded for \$10.325 million in FY 2022 and FY 2023. This station would represent a new and enhanced service as the twelfth station, which would reduce reliance on other locality responses for emergencies. This station would replace services provided by the Read Mountain Fire Station, now owned by Botetourt County, and would reduce the demand on the City of Roanoke's Station #14. In FY 2022, Roanoke County purchased property for a new fire station. In FY 2023, solicited Public-Private Education Facilities and Infrastructure Act (PPEA) proposals were received and a PPEA Contractor was selected, and an Interim Agreement was approved by the Board. In FY 2024, the Contractor completed Construction Documents and delivered a guaranteed maximum price for the project. In October 2023, the Board of Supervisors approved a Comprehensive Agreement with the Contractor to construct the fire station.



Bonsack/460 Fire Station (continued)

Project Description and Justification:

The Bonsack/460 Fire Station was funded for \$10.325 million in FY 2022 and FY 2023. In FY 2022, \$1.0 million was funded with unrestricted cash for land acquisition and initial architectural and engineering work. Bond funding, in the amount of \$6.825 million and cash funding in the amount of \$2.5 million, was funded in FY 2023 to complete construction of the facility.

Additional Operating Impacts:

The addition of the new station will require additional staffing and equipment once the station becomes operational in FY 2025. Additional operating impacts are anticipated to include annual recurring salary/benefits for the additional staff, fleet and equipment purchases including a new ambulance and fire engine, and other ongoing maintenance costs. The recurring costs are estimated at \$16.54 million over the FY25- FY34 CIP.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Ensure Citizen Safety, specifically the major component of Public Safety Facilities & Equipment.

Project Highlights and Key Milestones:

- Represents a new, enhanced service as Roanoke County's 12th station.
- Expected to improve response times for residents in the Bonsack area of Roanoke County.
- Reduces reliance on other localities who serve the area.
- Site availability is challenging due to the need for signalized access and limited appropriate parcels in the corridor / cost.
- In FY 2023, solicited PPEA proposals were received, and a Contractor was selected, and an Interim Agreement was approved by the Board of Supervisors.
- In FY 2024, the Contractor completed Construction Documents for the new fire station and delivered a guaranteed maximum price.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Hollins Fire Station Renovations

Department: Fire and Rescue

Category: New Facilities

Location: 7401 Barrens Rd, Roanoke, VA

Est. Useful Life: 30 Years

Magisterial District: Hollins Magisterial District

Project Status: Planned

Financial Summary

Total Cost	Through												Total FY 25 - FY 34
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034		
Total Project Cost	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

Funding Sources

Lease/Revenue Bonds	5,000,000	-	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
Total Funding Sources	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000							
Operating Impacts									TBD	TBD	TBD	TBD	TBD



Project Summary:

The Hollins Fire Station renovation project is planned to enhance the facility's operations. Initially constructed in 1981 and expanded in 1999, this 40+ year-old facility requires updated space planning and substantial renovations.



Hollins Fire Station Renovations (continued)

Project Description and Justification:

In FY 2026, \$5.0 million in funding is proposed to renovate the current Hollins Fire Station. Improvements to the approximately 14,000 square feet station will feature a day room, kitchen, dining room, fitness area, bunk rooms and private toilet facilities to accommodate gender separation and a training room. It is essential to implement design elements that improve the overall health and wellness of the company, including reducing carcinogen exposure through space organization, strategic ventilation, and designated gear decontamination areas.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Ensure Citizen Safety, specifically the major component of Public Safety Facilities & Equipment.

Project Highlights and Key Milestones:

- The Hollins Fire Station was originally constructed in 1981, with a bunk room and bathing room expansion occurring in 1999.
- The 2023 Comprehensive Facilities Assessment identified numerous deficiencies, including building components approaching or exceeding their useful life expectancy.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Mt. Pleasant Fire Station Renovations

Department: Fire and Rescue

Category: New Facilities

Location: 2909 Jae Valley Rd, Roanoke, VA

Est. Useful Life: 30 Years

Magisterial District: Vinton Magisterial District

Project Status: New

Financial Summary

Total Cost	Through										Total FY 25 - FY 34
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	
Total Project Cost	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,600,000	\$ -	\$ 1,700,000

Funding Sources

Roanoke County -											
Unrestricted Cash	1,700,000	-	-	-	-	-	-	100,000	1,600,000	-	-
Total Funding Sources	\$ 1,700,000	\$ -	\$ 100,000	\$ 1,600,000	\$ -	\$ 1,700,000					

Operating Impacts



Project Summary:

Proposed renovations to Mt. Pleasant Fire Station will provide enhanced service delivery, around-the-clock staffing, and improved performance while enhancing the public's safety. The project cost is estimated at \$1.7 million, with design beginning in FY 2031 for \$100,000 and renovations in FY 2032.



Mt. Pleasant Fire Station Renovations (continued)

Project Description and Justification:

The 2023 Assessment of Facilities, Personnel, and Apparatus for Roanoke County Fire and Rescue recommends the enhancement of service delivery, stabilizing staff, improving performance, and enhancing firefighters and the public's safety by staffing an engine and a tanker apparatus 24-hours per day, making the Mt. Pleasant Fire Station 24/7/365. Significant facility renovations should accommodate adequate bunk rooms, decontamination areas, gear storage, fitness area, training, and living areas. The project cost is estimated at \$1.7 million, with design beginning in FY 2031 for \$100,000 and renovations in FY 2032.

Additional Operating Impacts:

Additional operating impacts are anticipated to include annual recurring salary and benefits for the addition of the 24/7 Advanced Life Support Ambulance Crew, fleet and equipment purchases including a new ambulance with cardiac monitor, and other ongoing maintenance costs.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Ensure Citizen Safety, specifically the major component of Public Safety Facilities & Equipment.

Project Highlights and Key Milestones:

- Expected to improve response times for residents and businesses in the Mt. Pleasant area of Roanoke County.
- Reduces reliance on other localities who serve the Mt. Pleasant area.
- Updates to Mt. Pleasant Fire Station will bring the facility to current industry standards.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Bent Mountain Fire Station Renovations

Department: Fire and Rescue

Category: New Facilities

Location: 9606 Bent Mountain Rd, Roanoke, VA

Est. Useful Life: 30 Years

Magisterial District: Windsor Magisterial District

Project Status: New

Financial Summary

Total Cost	Through										Total	
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 2,080,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,980,000	\$ 2,080,000

Funding Sources

Roanoke County -												
Unrestricted Cash	2,080,000	-	-	-	-	-	-	-	-	100,000	1,980,000	2,080,000
Total Funding Sources	\$ 2,080,000	\$ -	\$ 100,000	\$ 1,980,000	\$ 2,080,000							
Operating Impacts												



Project Summary:

Proposed renovations to Bent Mountain Fire Station will provide enhanced service delivery, around the clock staffing, and improved performance while enhancing the public's safety. The project cost is estimated at \$2.08 million, with design beginning in FY 2033 for \$100,000 and renovations in FY 2034.



Bent Mountain Fire Station Renovations (continued)

Project Description and Justification:

The 2023 Assessment of Facilities, Personnel, and Apparatus for Roanoke County Fire and Rescue recommends the enhancement of service delivery, stabilizing staff, improving performance, and enhancing firefighters and the public's safety by staffing an engine and medic unit 24-hours per day, making the Bent Mountain Fire Station 24/7/365. Significant facility renovations should accommodate adequate bunk rooms, decontamination areas, gear storage, fitness area, training, and living areas. The project cost is estimated at \$2.08 million, with design beginning in FY 2033 for \$100,000 and renovations in FY 2034.

Additional Operating Impacts:

Additional operating impacts are anticipated to include annual recurring salary and benefits for the addition of the 24/7 Advanced Life Support Ambulance Crew, fleet and equipment purchases including a new ambulance with cardiac monitor, and other ongoing maintenance costs.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Ensure Citizen Safety, specifically the major component of Public Safety Facilities & Equipment.

Project Highlights and Key Milestones:

- Expected to improve response times for residents and businesses in the Bent Mountain area of Roanoke County.
- Reduces reliance on other Roanoke County fire stations.
- Updates to Bent Mountain Fire Station will bring the facility to current industry standards.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Catawba Fire Station Additions and Renovations

Department: Fire and Rescue

Category: New Facilities

Location: 5585 Catawba Hospital Dr, Catawba, VA

Est. Useful Life: 30 Years

Magisterial District: Catawba Magisterial District

Project Status: New

Financial Summary

Total Cost	Through												Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34	
Total Project Cost	\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 2,190,000	\$ 2,350,000	

Funding Sources

Roanoke County -													
Unrestricted Cash	2,350,000	-	-	-	-	-	-	-	-	-	160,000	2,190,000	2,350,000
Total Funding Sources	\$ 2,350,000	\$ -	\$ 160,000	\$ 2,190,000	\$ 2,350,000								
Operating Impacts													



Project Summary:

Proposed renovations to Catawba Fire Station will provide enhanced service delivery, around the clock staffing, and improved performance while enhancing the public's safety. The project cost is estimated at \$2.35 million, with design beginning in FY 2033 for \$160,000 and renovations in FY 2034.



Catawba Fire Station Additions and Renovations (continued)

Project Description and Justification:

The 2023 Assessment of Facilities, Personnel, and Apparatus for Roanoke County Fire and Rescue recommends the enhancement of service delivery, stabilizing staff, improving performance, and enhancing firefighters and the public's safety by staffing an engine and medic unit 24-hours per day, making the Catawba Fire Station 24/7/365. Significant facility renovations and additions should accommodate adequate bunk rooms, decontamination areas, gear storage, fitness area, training, and living areas. The project cost is estimated at \$2.35 million, with design beginning in FY 2033 for \$160,000 and renovations in FY 2034.

Additional Operating Impacts:

Additional operating impacts are anticipated to include annual recurring salary and benefits for the addition of the 24/7 Advanced Life Support Ambulance Crew, fleet and equipment purchases including a new ambulance with cardiac monitor, and other ongoing maintenance costs.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Ensure Citizen Safety, specifically the major component of Public Safety Facilities & Equipment.

Project Highlights and Key Milestones:

- Expected to improve response times for residents in the Catawba area of Roanoke County.
- Reduces reliance on other Roanoke County fire stations.
- Updates to Catawba Fire Station will bring the facility to current industry standards.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Cave Spring Fire Station Concrete Apron Replacement

Department: Fire and Rescue

Category: New Facilities

Location: 4212 Old Cave Spring Rd, Roanoke, VA

Est. Useful Life: 30 Years

Magisterial District: Cave spring Magisterial District

Project Status: New

Financial Summary

Total Cost	Through												Total FY 25 - FY 34
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034		
Total Project Cost	\$ 312,000	\$ -	\$ 312,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,000

Funding Sources

Roanoke County -													
Unrestricted Cash	312,000	-	312,000	-	-	-	-	-	-	-	-	-	312,000
Total Funding Sources	\$ 312,000	\$ -	\$ 312,000	\$ -	\$ 312,000								
Operating Impacts													



Project Summary:

This project includes the complete removal of all concrete aprons and drive lanes around the building, extending the fuel island concrete apron, and removing a portion of a small island at the main entrance to allow an improved turning radius for apparatus.



Cave Spring Fire Station Concrete Apron Replacement (continued)

Project Description and Justification:

The Cave Spring Fire Station concrete apparatus bay aprons have deteriorated in many areas, and reinforced steel is exposed. The 2023 Comprehensive Facilities Assessment states that the concrete pavement is in poor condition and recommends replacement. The project design was completed in FY 2023 and was publicly bid as a CMP project. Bid results showed actual costs significantly exceed the CMP funding threshold. Project construction is planned for FY 2025.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Ensure Citizen Safety, specifically the major component of Public Safety Facilities & Equipment.

Project Highlights and Key Milestones:

- The 2023 Comprehensive Facilities Assessment states that the concrete pavement is in poor condition and recommends replacement.
- In 2023, the project was publicly bid as a CMP project; however, the bids significantly exceeded the CMP funding threshold.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Clearbrook Fire Station Concrete Apron Replacement

Department: Fire and Rescue

Category: New Facilities

Location: 5342 Indian Grave Rd, Roanoke, VA

Est. Useful Life: 30 Years

Magisterial District: Cave Spring Magisterial District

Project Status: New

Financial Summary

Total Cost	Through										Total	
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 376,000	\$ -	\$ 376,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 376,000

Funding Sources

Roanoke County -												
Unrestricted Cash	376,000	-	-	376,000	-	-	-	-	-	-	-	376,000
Total Funding Sources	\$ 376,000	\$ -	\$ 376,000	\$ -	\$ 376,000							



Project Summary:

The Clearbrook Fire Station apparatus bay concrete apron replacement is planned to replace the existing deteriorating concrete apron.



Clearbrook Fire Station Concrete Apron Replacement (continued)

Project Description and Justification:

The Clearbrook Fire Station apparatus bay concrete apron replacement is planned to replace the existing deteriorating concrete apron. The 2023 Comprehensive Facilities Assessment indicated the aprons are showing signs of deterioration but are still in fair condition. Design and replacement are planned for FY 2026.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Ensure Citizen Safety, specifically the major component of Public Safety Facilities & Equipment.

Project Highlights and Key Milestones:

- The 2023 Comprehensive Facilities Assessment states the aprons are showing signs of deterioration but are still in fair condition.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Public Safety Building Generator Replacement

Department: Building Maintenance

Category: Replacement

Location: 5925 Cove Road, Roanoke, VA

Est. Useful Life: 20 Years

Magisterial District: Catawba Magisterial District

Project Status: New

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000						
Funding Sources													
Roanoke County -													
Unrestricted Cash	1,500,000	-	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000
Total Funding Sources	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000						
*Operating Impacts													



Project Summary:

The Public Safety Building emergency generator is reaching the end of its useful life and must be scheduled for replacement, as it serves as a direct replacement for electricity during emergency power outages.



Public Safety Building Generator Replacement (continued)

Project Description and Justification:

The Public Safety Building emergency generator, originally installed with the building's construction in 2007, has an average useful life of 20 years. This project will replace the existing diesel emergency generator with four gas-fired parallel generators, connect it to the building automation system, and serve as a direct replacement for electricity during emergency power outages. The implementation of the four parallel generators provides redundancy, efficiency, and ease of maintenance and serviceability. Generator replacement is planned for FY 2027.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

Backup electrical service at the Public Safety Building is critical for the continuity of operations at this important facility.

This project conforms with the Community Strategic Plan initiative to Ensure Citizen Safety, specifically the major component of Public Safety Facilities & Equipment.

Project Highlights and Key Milestones:

- The 2023 Comprehensive Facilities Assessment stated that the generator should be scheduled for replacement as it approaches the end of life.

Organizational Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



South County Library Multi-Generational Recreation Center Addition

Department: General Services

Category: New

Location: 6303 Merriman Rd, Roanoke, VA

Est. Useful Life: 30 Years

Magisterial District: Cave Spring Magisterial District

Project Status: New

Financial Summary

Total Cost	Through												Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34	
Total Project Cost	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100,000
Funding Sources													
Lease/Revenue Bonds	5,100,000	-	-	-	-	-	5,100,000	-	-	-	-	-	5,100,000
Total Funding Sources	\$ 5,100,000	\$ -	\$ 5,100,000	\$ -	\$ 5,100,000								
Operating Impacts													



Project Summary:

This project includes the construction of a multigenerational recreation addition to the South County Library to replace the services currently housed at the Brambleton Recreation Center. Additional improvements to the South County Library include converting the existing forum for use as the Board of Supervisors meeting room.



South County Library Multi-Generational Recreation Center Addition (continued)

Project Description and Justification:

The current facility's age requires significant maintenance demand and recurring maintenance costs. Besides required maintenance and replacement of building system components, little has been done to improve or enhance the current facility's functional use and visual aesthetics.

Relocating recreational services from Brambleton Recreation Center to this new location should reduce operating costs and allow for possible private sector development at the current Brambleton Recreation Center site. If the multigenerational recreation center is constructed before the redevelopment of the County Administration Center, this facility could provide a temporary location for county services during the Administration facility redevelopment phase.

Additional Operating Impacts:

Maintenance costs will decrease with the closing of the Brambleton Center. Non-deferrable short and long-term maintenance needs for the Brambleton Center can be redirected to other facility infrastructure operating and maintenance needs.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Responsive Service Delivery, specifically the major component of Promote Lifelong Learning.

Organizational Strategic Plan

Responsive Service Delivery

Promote Lifelong Learning

Project Highlights and Key Milestones:

- The Brambleton Avenue facility was constructed initially as Mount Vernon Elementary School in the early to mid-1900s.
- In the 1980s, the old school was re-purposed as the Roanoke County Administration Center until its relocation to its current site in the early 1990s.
- The Brambleton Recreational Center currently occupies the facility and is home to many of Roanoke County's recreation programs.
- The project is expected to replace the services at the Brambleton Recreation Center and potentially utilize the existing library forum for use as the Board of Supervisors meeting room.
- Project costs are proposed to be funded for \$5.1 million in FY 2029.



Roanoke County Administration Center Redevelopment

Department: General Services

Category: Replacement

Location: 5204 Bernard Drive, Roanoke, VA

Est. Useful Life: 30 Years

Magisterial District: Cave Spring Magisterial District

Project Status: New

Financial Summary

	Through											Total	
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	
Total Project Cost	\$25,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 25,400,000	\$ -	\$ -	\$ 25,800,000
Funding Sources													
Lease/Revenue Bonds	20,000,000	-	-	-	-	-	-	-	-	20,000,000	-	-	20,000,000
Roanoke County - Unrestricted Cash	5,800,000	-	-	-	-	-	-	-	400,000	5,400,000	-	-	5,800,000
Total Funding Sources	\$25,800,000	\$ -	\$ 400,000	\$ 25,400,000	\$ -	\$ -	\$ 25,800,000						
Operating Impacts													



Project Summary:

The Roanoke County Administration Center, originally constructed as an insurance call center in 1982 and repurposed as the Administration Center in the early 1990s. Project requires significant updates and replacements to building systems and components, including HVAC, plumbing, electrical, conveying, glazed curtain wall, and interior finishes.



Roanoke County Administration Redevelopment (continued)

Project Description and Justification:

Current spatial arrangements are inefficient and do not meet operation needs, and wall placements hamper the HVAC system to condition work areas properly. Sound transmission between roofs is prevalent and does not allow for private conversations because walls only extend to the underside of the ceiling grid. The porous building envelope allows water, wind, and insects to migrate through small exterior perforations.

This proposed project includes the complete redevelopment of the existing Administration Center, allowing for enhanced centrally located citizen services and a comfortable and efficient staff working environment. Proposed improvements include new HVAC, plumbing systems, electrical power rework, lighting upgrades, elevator modernization, exterior envelope energy efficiency, and aesthetic enhancements.

Additional Operating Impacts:

Maintenance costs will decrease with the redevelopment of the facility. Non-deferrable short and long-term maintenance needs for the current facility can be redirected to infrastructure operations and maintenance needs in other facilities.

Conformance with Plans, Policies, and Legal Obligations:

The Roanoke County Administration Center is a core facility that provides support to all departments and direct delivery of major services and programs to citizens.

Project Highlights and Key Milestones:

- The building was initially constructed in 1982 as an insurance call center.
- The building was repurposed in the early 1990s as Roanoke County's Administration Center.
- In FY 2023, a building study was commissioned to identify renovation, redevelopment, or relocation strategies.

Organizational Strategic Plan

Responsive Service Delivery

Define the Identity of the Roanoke County Organization



Public Service Center Facility Replacement

Department: General Services

Category: Replacement

Location: 5305 Hollins Rd, Roanoke, VA

Est. Useful Life: 30 years

Magisterial District: Hollins Magisterial District

Project Status: Active

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$20,170,000	\$ 20,170,000	\$	-	\$								
Funding Sources													
Fleet Center Fund	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Transfer from Capital	1,345,000	1,345,000	-	-	-	-	-	-	-	-	-	-	-
Lease/Revenue Bonds	15,775,000	15,775,000	-	-	-	-	-	-	-	-	-	-	-
Roanoke County Unrestricted													
Cash	3,000,000	3,000,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$20,170,000	\$ 20,170,000	\$	-	\$								
Operating Impacts													



Project Summary:

The project implements a strategy that blends efficiencies with overall cost effectiveness based on a comprehensive Building Planning Study completed in FY 2017. This project was initiated to address the multiple issues related to the current facility/site, which include the condition of the facility, significant storm water challenges, location within the Federal Emergency Management Agency (FEMA) designated 100-year flood plain, and the cumulative resulting feasibility limitations for long term use of the site for existing County functions. In FY 2020, \$11.0 million in bond funds were appropriated for the construction of Phase I of the project. In FY 2021, \$1.345 million was transferred from capital to cover bids from the Center for Research and Technology project (\$1.045 million) and Edward Rose project (\$0.3 million). These funds were then reinstated with FY 2020 year-end funds. Phase II of the project was funded in FY 2023 with \$4.775 million in bonds and \$2.5 million in unrestricted cash.



Public Service Center Facility (continued)

Project Description and Justification:

The Public Service Center Facility Replacement Project began in FY 2017 with the completion of a Building Planning Study. In FY 2018, a contract for acquisition on or before July 2019 was executed on a key piece of property necessary for expansion of the existing County Fleet Service Center.

In FY 2019, Architectural and Engineering services for Phase I of the project were contracted and commenced. Phase I included 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 Emergency Communications, utilization of the existing Public Service Center site not located within the flood plain for Stormwater Operations, and the relocation of a district shop for the Parks, Recreation, and Tourism Department to Green Hill Park. The construction for Phase I was completed in FY 2023.

In FY 2020, 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 design was completed with project bidding in FY 2024.

Additional Operating Impacts:

Maintenance costs for the building will likely decrease with the completion of multiple phases of the project. Non-deferrable short and long-term maintenance needs for the existing facility can be redirected for other facility infrastructure operating or maintenance needs.

Conformance with Plans, Policies, and Legal Obligations:

The Public Service Center is a core facility that provides support to all departments and direct delivery of major services/programs to citizens.

Community Strategic Plan

Keep Roanoke County Healthy, Clean, and Beautiful

Outdoor Recreation & Natural Resources

Solid Waste & Recycling

Project Highlights and Key Milestones:

- The building, originally constructed in 1950, is located in a flood plain, and flooded in 1985 and 2004.
- The facility is regularly impacted by water entering both office and operational space during periods of heavy rain due to inadequate drainage.
- In FY 2017, a Building Planning Study was commissioned to identify a replacement strategy.
- In FY 2019, Architectural and Engineering design services for Phase I were completed.
- In FY 2020, the County contracted for the acquisition of property to facilitate the relocation of Parks, Recreation & Tourism, currently planned for FY 2024 construction.
- In FY 2023, Phase I construction was completed.
- In FY 2023, Architectural and Engineering Design Services for Phase II were procured and completed in FY 2024.



Public Safety Center HVAC and UPS Replacements

Department: General Services/Building Maintenance

Category: Replacement

Location: 5925 Cove Road, Roanoke, VA

Est. Useful Life: 20-25 Years

Magisterial District: Catawba

Project Status: Planned

Financial Summary

	Through												Total FY 25 - FY 34
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	
Total Project Cost	\$ 2,050,000	\$ 2,050,000	\$ -										
Funding Sources													
Roanoke County -													
Unrestricted Cash	2,050,000	2,050,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 2,050,000	\$ 2,050,000	\$ -										
Operating Impacts													



Project Summary:

The Public Safety Center HVAC rooftop unit replacements are planned for an in-kind replacement of the existing units. Recent equipment failure and long lead times on receiving parts have been responsible for significant disruptions to the facility and personnel. The Uninterrupted Power Supply (UPS) system is at the end of its useful life and needs to be replaced with an in-kind system. Designs and replacements were planned for FY 2024.



Public Safety Center HVAC and UPS Replacements (continued)

Project Description and Justification:

The Public Safety Center needs the replacement of the HVAC rooftop units and UPS System, which are planned to be replaced with in-kind systems to provide continuous heating and cooling and an uninterrupted power supply for the 911 Center. Although the 2019 Facility Condition Assessment did not identify these systems as having deficiencies, the number of system failures and length of repair times due to the obsolete system components have proven this project to be necessary for a 24/7 public safety facility. The 2023 Comprehensive Facilities Assessment identified the need to schedule HVAC systems replacement as the existing systems have reached the end of life.

Additional Operating Impacts:

Recurring contractor costs for ongoing repairs to the existing HVAC systems and the 911 Center critical power backup for the UPS replacement.

Conformance with Plans, Policies, and Legal Obligations:

The HVAC rooftop unit replacements are integral for the occupancy of the Public Safety Center staff. The uninterrupted power supply must be fully functional and operational to help ensure citizen safety. The 2019 Facilities Condition Assessment did not identify deficiencies in the existing HVAC rooftop units or UPS system.

Project Highlights and Key Milestones:

- The 2019 Facilities Condition Assessment did not identify deficiencies in the HVAC rooftop units or the UPS system.
- Recurring maintenance requests, HVAC unit failures, and parts obsolescence.
- The UPS system is at the end of its useful life.
- In FY 2024, procurement of replacement HVAC and UPS systems was accomplished with replacement scheduled for Fall 2024.

Organizational Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Courthouse HVAC Replacement

Department: General Services/Building Maintenance

Category: Replacement

Location: 305 East Main Street, Salem, VA

Est. Useful Life: 20-25 Years

Magisterial District: City of Salem

Project Status: Planned

Financial Summary

Total Cost	Through										Total	
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 6,680,000	\$ 500,000	\$ 1,080,000	\$ -	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,180,000
<u>Funding Sources</u>												
Roanoke County -												
Unrestricted Cash	6,680,000	500,000	1,080,000	-	5,100,000	-	-	-	-	-	-	6,180,000
Total Funding Sources	\$ 6,680,000	\$ 500,000	\$ 1,080,000	\$ -	\$ 5,100,000	\$ -	\$ 6,180,000					
Operating Impacts												



Project Summary:

The Courthouse HVAC Replacement project is planned to replace major HVAC components that are original to the building, which have exceeded the end of their useful life. This project will replace obsolete systems and incorporate suggested component replacements identified in the FY 2022 Mechanical Systems Assessment. The cost estimates for the FY 2025 chiller replacement has been updated to \$1,080,000, and \$5.1 million is planned for FY 2027 to replace the remaining components of the HVAC system. The 2019 Comprehensive Facilities Condition Assessment identified the needs proposed in this project as deficiencies with equipment that is well past service life expectancy. The 2023 Comprehensive Facilities Assessment concurred with the 2019 Assessment.



Courthouse HVAC Replacement (continued)

Project Description and Justification:

Heating for the Courthouse is provided by two firetube steam boilers. These boilers are original to the 71,530 square foot facility, which was completed in 1982. They have exceeded their life expectancy by over 10 years. In addition, recurring maintenance and obsolescence issues are increasing. The Courthouse cooling is provided by two 100 ton reciprocating water cooled liquid chillers and cooling tower that are also original to the facility.

This project will incorporate initial engineering analysis to identify the best type of replacement components to replace the current obsolete system. Detailed design and replacement will occur following analysis.

Additional Operating Impacts:

Recurring energy utilization should decrease with the engineered replacement of these systems. The estimated total impact is undetermined at this time pending initial engineering work and the fluctuations in energy unit costs.

Conformance with Plans, Policies, and Legal Obligations:

Heating, cooling and ventilation for the Courthouse is necessary for the continuity of operations for this significant facility. The FY 2019 Comprehensive Facilities Condition Assessment identified the needs proposed in this project as deficiencies with equipment that is well past service life expectancy. The 2023 Comprehensive Facilities Assessment concurred with the 2019 Assessment.

Project Highlights and Key Milestones:

- In FY 2022, a Mechanical Systems Assessment was completed that indicates deficiencies in the existing mechanical systems, provides recommendations for replacement and provides cost estimates for each recommended replacement system.
- In FY 2023, it was determined during a bi-annual inspection that the boiler housing was within one to two years of complete deterioration.
- The 2023 Comprehensive Facilities Assessment concurred with the 2019 Assessment.
- In FY 2024, \$500,000 has been allocated to replace the boilers.
- The cost estimate for the FY 2025 chiller replacement has been updated to \$1,080,000.

Organizational Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Bent Mountain & Mount Pleasant Library Renovations & Expansion

Department: General Services - Building Maintenance

Category: Replacement

Location: 2918 Jae Valley Road and 10148 Tinsley Lane, Roanoke, Virginia

Est. Useful Life: 25-30 years

Magisterial District: Vinton and Windsor Hills

Project Status: Planned

Financial Summary

	Total Cost	Through												Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34	
Total Project Cost	\$ 2,483,579	\$ 173,579	\$ -	\$ 160,000	\$ 2,150,000	\$ -	\$ -	\$ -	\$ 2,310,000					

Funding Sources

Roanoke County -													
Unrestricted Cash	2,473,579	163,579	-	-	-	-	-	160,000	2,150,000	-	-	-	2,310,000
Private Capital Contributions	10,000	10,000	-	-	-	-	-	-	-	-	-	-	0
Total Funding Sources	\$ 2,483,579	\$ 173,579	\$ -	\$ 160,000	\$ 2,150,000	\$ -	\$ -	\$ -	\$ 2,310,000				
Operating Impacts												TBD	TBD



Project Summary:

The Bent Mountain and Mount Pleasant Library Renovations & Expansion project provides further exterior aesthetic improvements to the Mount Pleasant Library and utilizes the adjacent vacant garage as additional programming and civic meeting space and will also address needs in future years at both the Bent Mountain and Mount Pleasant Libraries including various system upgrades.



Bent Mountain & Mount Pleasant Library Renovations & Expansion (continued)

Project Description and Justification:

The proposed Mount Pleasant Library project provides long-term aesthetic improvements to the exterior facades of the existing library and vacant garage space to include new fenestration, architectural veneers, covered entries, and roof replacements.

Interior improvements include an evening vestibule for civic meetings, architectural interior finishes, and furniture in the garage area to supplement the ongoing library renovations, new accessible toilet facilities, audio-visual equipment, and chair/table storage. Site improvements include accessible entrances, pedestrian pathways, illuminated paved parking lot, furnished patio area, and landscaped areas.

Design for the above improvements was planned for FY 2024 with construction beginning in FY 2025. These renovations will provide an attractive, useful, and functional library with a civic meeting space for the citizens of the Mount Pleasant community.

Additional improvements for the Mount Pleasant and Bent Mountain Libraries are planned in FY 2030 and FY 2031.

Additional Operating Impacts:

There are no additional operating cost impacts for this project. Replacement systems will continue to be maintained by General Services, and replacement windows, flooring, and furnishings will be selected to best provide for long term functionality and cost benefit.

Conformance with Plans, Policies, and Legal Obligations:

Maintenance and upkeep of County assets is necessary to maximize the potential of taxpayer funded buildings and facilities. The 2019 Facilities Condition Assessment includes multiple deficiencies that are also priorities of the project.

Community Strategic Plan

Promote Lifelong Learning

Position Roanoke County for Future Economic Growth

"K to Gray" Continuum of Educational Resources

Infrastructure & Site Development

Project Highlights and Key Milestones:

- Mount Pleasant Library opened in 2009 under lease agreement.
- In 2011, Roanoke County purchased the cinderblock building.
- The Bent Mountain Library is housed in the Bent Mountain Community Center which received improvements through a prior capital project.
- Interior renovations were completed at the Bent Mountain Library due to flood damage in FY 2023.
- Improvements to the Mount Pleasant Library interior and exterior renovations were completed in 2023.



Explore Park (Phase II)

Department: Parks, Recreation & Tourism

Category: New Facilities

Location: 56 Roanoke River Pkwy, Roanoke, VA

Est. Useful Life: Varies

Magisterial District: Vinton Magisterial District

Project Status: Active

Financial Summary

	Through											Total	
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	
Total Project Cost	\$ 7,873,484	\$ 7,123,484	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Funding Sources													
Lease/Revenue Bonds	5,800,000	5,800,000	-	-	-	-	-	-	-	-	-	-	
Virginia Department of Conservation Grant	323,484	323,484	-	-	-	-	-	-	-	-	-	-	
Roanoke County - Unrestricted Cash	1,886,030	1,000,000	-	750,000	-	-	-	-	-	-	-	750,000	
Total Funding Sources	\$ 8,009,514	\$ 7,123,484	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Operating Impacts													



Project Summary:

The first phase of the Explore Park Adventure Plan was projected to be spread over 10 years. The plan provides funds for the development of Explore Park infrastructure to support private-public partnerships and to implement different aspects of the Adventure Plan. This project will support park operations for Roanoke County citizens, and market the facility for economic development. The first phase of this project, (\$5.7 million from FY 2016 – FY 2018) primarily focused on master planning, infrastructure implementation and repairs. Infrastructure improvements (\$1.4 million in FY 2023) supported additional growth of public-private partnerships through expansion of water and sewer, road connections, building renovations, and trail enhancements. Phase II additional funding is requested in FY 2026 in the amount of \$750,000 to expand parking capacity at the park.



Explore Park (Phase II) (continued)

Project Description and Justification:

This project provides funds for the development of Explore Park infrastructure and implementation of the Explore Park Adventure Plan. The first phase of the project funds 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. These infrastructure projects were necessary to attract private development. In 2018, Blue Mountain Adventures and Don's Cab-Inns opened their businesses at Explore Park. Treetop Quest's aerial adventure course opened in 2019.

The second round of request for proposals were issued in November of 2018 for additional outdoor adventure themed services and food and beverage for Brugh Tavern. Roanoke County awarded a contract in the first half of calendar year 2019 to expand services by private vendors at Explore Park. Funding in FY 2023, (\$1.4 million), provided for additional infrastructure based on public-private partnership needs. The additional Phase II funding in FY 2026 will focus on expanding parking at Explore Park.

Additional Operating Impacts:

The improvements planned in the current CIP will not have an impact on the operating budget. In FY 2019, the Board of Supervisors approved the addition of a Recreation Programmer position to support Explore Park activities, which is offset by revenues collected in the Fee Class Fund. Future operating impacts are anticipated to be offset by revenue received from public-private partnerships.

Conformance with Plans, Policies, and Legal Obligations:

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

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Keep Roanoke County Healthy, Clean and Beautiful

Infrastructure & Site Development

Outdoor Recreation & Natural Resources

Project Highlights and Key Milestones:

- Roanoke County signed 99-year lease of Explore Park in 2013.
- The development of the Explore Park Master Plan (\$200,000) was completed in FY2016.
- The Explore Park Adventure Plan adopted by the Board of Supervisors in FY 2017.
- Water and Sewer construction completed in early 2019.
- Three vendors opened their businesses at Explore Park in 2018.
- Cabin campground and bath house construction completed in 2018.
- In FY 2019, County awarded \$323,484 grant for improvements to mountain bike trail system.
- Twin Creeks Brewing Co opened Brugh Tavern in 2019.



Green Ridge Dehumidification

Department: Parks, Recreation & Tourism

Category: Replacement

Location: 7415 Wood Haven Rd, Roanoke, VA

Est. Useful Life: 15-20 Years

Magisterial District: Hollins Magisterial District

Project Status: Planned

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 1,344,000	\$ -	\$ -	\$ -	\$ 1,344,000	\$ -	\$ 1,344,000						
Funding Sources													
Roanoke County - Unrestricted Cash	1,344,000	-	-	-	1,344,000	-	-	-	-	-	-	-	1,344,000
Total Funding Sources	\$ 1,344,000	\$ -	\$ -	\$ -	\$ 1,344,000	\$ -	\$ 1,344,000						
*Operating Impacts													



Project Summary:

The Green Ridge Dehumidification Units Replacement project will replace two dehumidification units and fabric ducts that are reaching the end of their useful life. These units have had numerous components replaced and service calls administered since their installation in 2009. They are first generation units that are no longer in production and the ability to access replacement parts is becoming a challenge. System replacement is planned for FY 2027.



Green Ridge Dehumidification (continued)

Project Description and Justification:

The Green Ridge Recreation Center is a major county facility of over 76,000 square feet for health-centered recreational programs. The dehumidification units and fabric ducts are reaching the end of their useful lives and are planned to be replaced with updated versions. Given that the existing units have undergone numerous compressor, coil, and computer replacements and repairs throughout their years of service. Updated cost estimates were received in FY 2024.

Additional Operating Impacts:

There are no additional operating impacts anticipated with this project. Replacement of these units will help to reduce repair and maintenance costs.

Conformance with Plans, Policies, and Legal Obligations:

Maintenance and upkeep of County assets is necessary to maximize the potential of taxpayer funded buildings and facilities and to adhere to the findings of the 2019 Facility Condition Assessment Study.

Project Highlights and Key Milestones:

- Green Ridge Recreation Center opened in 2009, and Splash Valley waterpark has operated for 13 seasons.
- From 2014 to 2020, the compressors, coils, and computers have been replaced in both dehumidification units.
- The replacement is planned for FY 2027 for a total of \$1,344,000.

Community Strategic Plan

Keep Roanoke County Healthy, Clean, & Beautiful

Outdoor Recreation & Natural Resources



Sports Field Lighting Program

Department: Parks, Recreation & Tourism

Category: Replacement

Location: Countywide

Est. Useful Life: 30 years

Magisterial District: Countywide

Project Status: Planned

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 300,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000

Funding Sources

Roanoke County -													
Unrestricted Cash	950,000	-	-	-	-	500,000	300,000	150,000	-	-	-	-	950,000
Total Funding Sources	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 300,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000
Operating Impacts													



Project Summary:

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 for youth adult sports to have more access to and use of Roanoke County fields outside of daylight hours. 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.



Sports Field Lighting Program (continued)

Project Description and Justification:

Clearbrook and Whispering Pines lighting systems are over 30 years of age and have passed their useful life. Clearbrook is essential for lacrosse, soccer, and softball. Without lights, these three programs would need additional fields to be able to play in South Roanoke County, and lacrosse would not have fields to play on during March of each year until day light savings time. Clearbrook is also used each year by RCPS middle school, JV and Varsity teams. Whispering Pines fields support men's softball tournaments as well as recreation baseball and travel baseball practices. By adding LED light systems, Roanoke County will reduce energy consumption and have a 10-year warranty on the units.

Additional Operating Impacts:

Funding will be required to maintain the field lighting. An estimate of \$1,000 annually beginning in FY 2029 is included for planning purposes, increasing yearly for inflation.

Conformance with Plans, Policies, and Legal Obligations:

This project was identified as a need in the Facility Conditions Assessment completed in 2019.

Project Highlights and Key Milestones:

- Sports Field Lighting Program project was included in prior year CIPs but was removed in FY 2020 – FY 2029 CIP pending results of the 2019 Facility Conditions Assessment.
- This project was identified as a need in the Facility Conditions Assessment completed in 2019.
- \$900,000 in funding planned to begin in FY 2028 to replace two of the oldest light systems in Roanoke County's parks.
- Clearbrook field lights are approximately 32 years of age.
- Whispering Pines field lights are approximately 34 years of age.

Community Strategic Plan

Keep Roanoke County Healthy, Clean and Beautiful

Outdoor Recreation & Natural Resources



Jail Roof Replacement

Department: Sheriff's Office

Category: Replacement

Location: 401 E. Main Street, Salem, VA

Est. Useful Life: 20-25 Years

Magisterial District: City of Salem

Project Status: New

Financial Summary

	Total Cost	Through												Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34	
Total Project Cost	\$ 610,000	\$ 135,000	\$ 475,000	\$ -	\$ 475,000									
Funding Sources														
Roanoke County -														
Unrestricted Cash	530,700	117,450	413,250	-	-	-	-	-	-	-	-	-	-	413,250
Contribution from City of Salem	61,750	-	61,750	-	-	-	-	-	-	-	-	-	-	61,750
Total Funding Sources	\$ 3,454,860	\$ 117,450	\$ 475,000	\$ -	\$ 475,000									
Operating Impacts	██████████	-	-	-	-	-	-	-	-	-	-	-	-	-



Project Summary:

The Roanoke County Jail Roof Replacement is planned to replace the existing roof comprised of a single-ply roof cover. Additionally, the concrete decks at each outdoor exercise area need to be repaired and waterproofed. The 2019 Facilities Condition Assessment identified that a portion of the existing roof needs replacement and the concrete decks need repairing and waterproofing. Design was done FY 2024. Replacement, and repairs are planned for FY 2025. The City of Salem is anticipated to contribute \$61,750 to this project.



Jail Roof Replacement (continued)

Project Description and Justification:

The Roanoke County Jail Roof Replacement is planned to replace the existing single-ply roof cover along with repairs and waterproofing of the outdoor exercise area's concrete deck. There are several locations throughout the building where the roof has exhibited numerous leaks. After further investigation, it was determined that the entire roof should be replaced as it is reaching the end of its useful life. The replacement roof will be a preferred 30-year warranty if the existing structural system allows; otherwise, a 20-year warranty roof system will be provided. The new roof system will be comprised of new insulation, a TPO single-ply membrane, flashing, parapet coping, and roof drains.

The concrete decks at the outdoor exercise areas need repairs to correct surface cracks and then waterproofing. These repairs are intended to prevent water penetration through the concrete decks and damage to the below structure and finished areas. A design professional will be consulted to provide recommendations for the repairs.

Design was done in FY2024. Replacement, and repairs are planned for FY 2025. The City of Salem will be responsible for a portion of the total cost of this project.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

A roof system and waterproof concrete decks that prevent water from infiltrating the building reduce mold risk and damage to the interior structure and finishes. The 2019 Facilities Condition Assessment identified a portion of the existing roof system needs to be replaced and repairs and waterproofing of the concrete decks at the outdoor exercise areas.

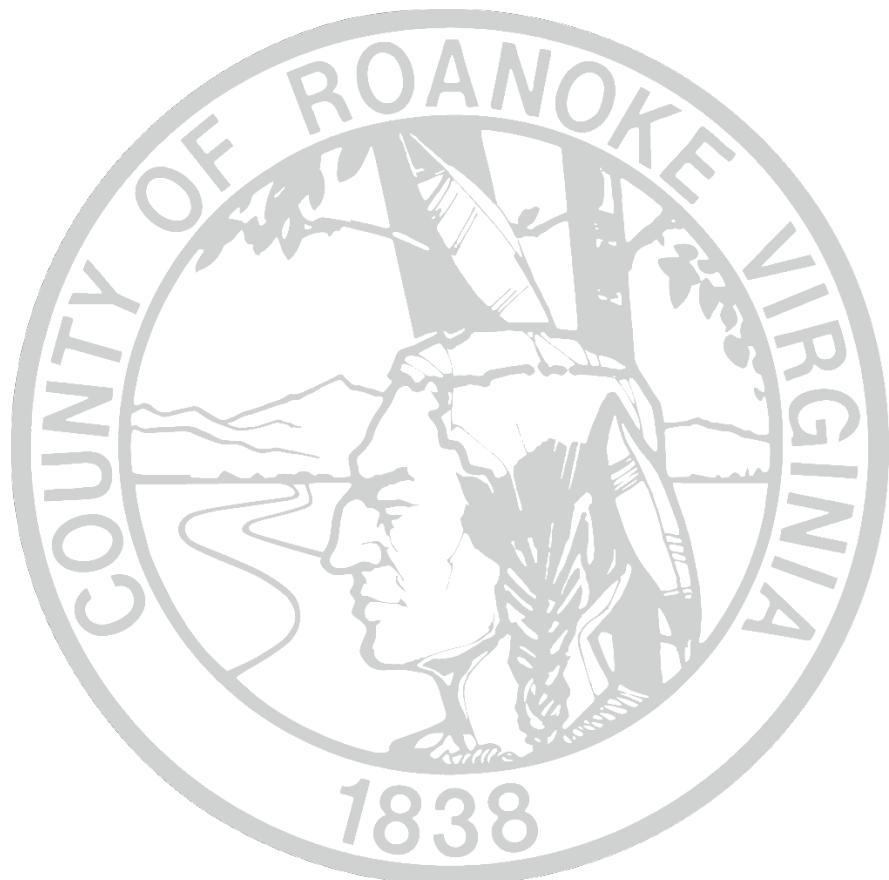
Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment

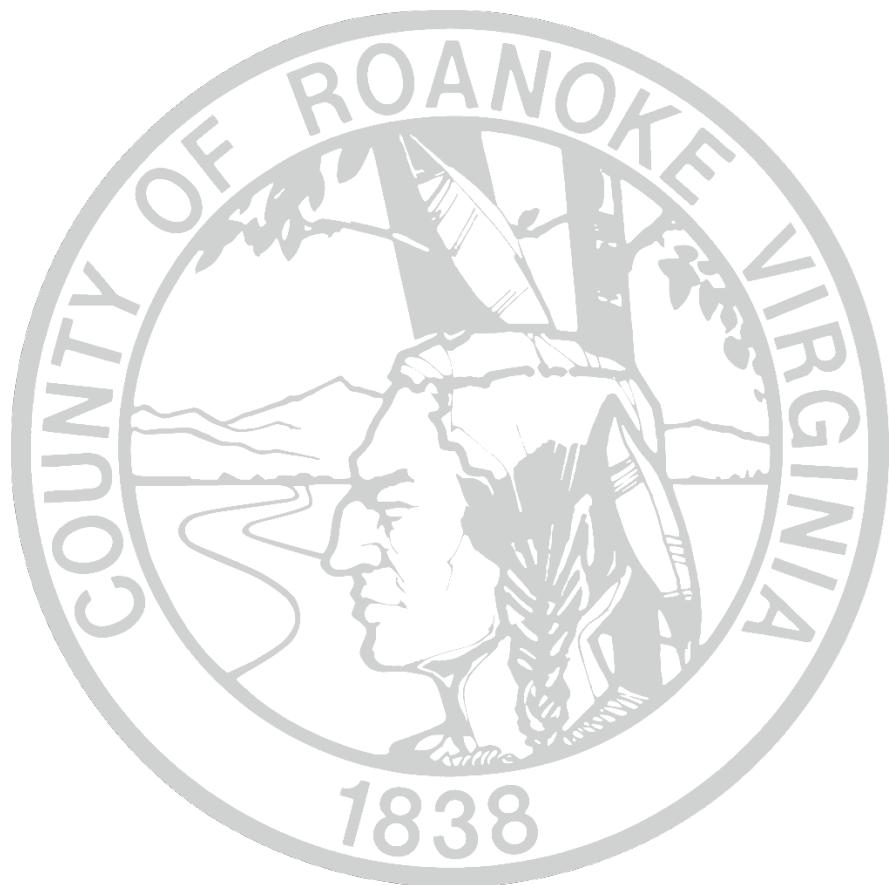
Project Highlights and Key Milestones:

- The 2019 Facilities Condition Assessment identified that a portion of the roof system needed replacement, and the concrete decks at the outdoor exercise areas needed repairs and waterproofing.
- Experiencing recurring maintenance costs and damage to interior finishes.
- The existing roof is approaching the end of its useful life.





Capital Maintenance Plans and Recurring





County of Roanoke, Virginia
FY 2025 – FY 2034 Adopted Capital Improvement Program
Capital Maintenance Plans and Recurring Summary

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											
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	-	306,400	307,000	3,622,000	1,300,000	304,000	-	5,154,000	11,517,400
HVAC Capital Maintenance Program	-	-	850,000	2,210,000	3,900,000	2,576,000	1,300,000	-	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>
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>\$ 1,575,000</i>					
<i>Capital Maintenance Programs & Recurring Total</i>	<i>\$ 4,125,357</i>	<i>\$ 3,448,245</i>	<i>\$ 3,815,240</i>	<i>\$ 5,744,943</i>	<i>\$ 7,346,816</i>	<i>\$ 9,703,003</i>	<i>\$ 7,536,988</i>	<i>\$ 5,744,640</i>	<i>\$ 6,222,500</i>	<i>\$ 11,699,713</i>	<i>\$ 65,387,445</i>



NPDES-MS4 BMP Construction

Department: Development Services

Category: Capital Maintenance Program

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Through											Total	
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 5,117,263	\$ 669,776	\$ 1,010,850	\$ 250,000	\$ 100,000	\$ 650,000	\$ 375,000	\$ 236,637	\$ 675,000	\$ 250,000	\$ 200,000	\$ 700,000	\$ 4,447,487
Funding Sources													
Roanoke County -													
Unrestricted Cash	2,917,263	669,776	385,850	250,000	100,000	150,000	375,000	236,637	100,000	250,000	200,000	200,000	2,247,487
Stormwater Local Assistance Fund	2,200,000	-	625,000	-	-	500,000	-	-	575,000	-	-	500,000	2,200,000
Total Funding Sources	\$ 5,117,263	\$ 669,776	\$ 1,010,850	\$ 250,000	\$ 100,000	\$ 650,000	\$ 375,000	\$ 236,637	\$ 675,000	\$ 250,000	\$ 200,000	\$ 700,000	\$ 4,447,487
Operating Impacts													



Project Summary:

The National Pollutant Discharge Elimination System (NPDES)-MS4 BMP Construction project, provides resources for the design and construction of Best Management Practices (BMPs) to address sediment, bacteria, and PCBs (Polychlorinated Biphenyl) discharge in the County. Roanoke County has a Municipal Separate Storm Sewer System (MS4) permit with Total Maximum Daily Load (TMDL) requirements. This project helps the County to meet these requirements by lowering discharge of these pollutants toward its numeric waste load allocations. Project funding is supplemented with anticipated Virginia Stormwater Local Assistance Fund grants, for which the County anticipates applying every third year.



NPDES-MS4 BMP Construction (continued)

Project Description and Justification:

The National Pollutant Discharge Elimination System (NPDES)-MS4 BMP Construction project funds the design and construction of Best Management Practices (BMPs) to address sediment, bacteria, and PCBs discharge in the County. Roanoke County has a Municipal Separate Storm Sewer System (MS4) permit with Total Maximum Daily Load (TMDL) requirements. This project helps the County meet these requirements by lowering discharge of these pollutants toward its numeric waste load allocations. These facilities provide stormwater treatment for development in the County that occurred prior to stormwater regulations. These project activities are required to comply with the MS4 permit.

This project may also be used to fund studies pertaining to our MS4 permit compliance.

Additional Operating Impacts:

Existing County staff will be utilized for this effort, so there will not be an additional operating impact. However, as the County constructs additional BMPs as required by the MS4 permit, staffing levels may need to be analyzed to ensure proper maintenance of the BMPs.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms to Roanoke County's MS4 Program Plan which describes how Roanoke County will comply with its MS4 permit.

Project Highlights and Key Milestones:

- Latest MS4 permit was issued in November 2018.
- Restoration of Glade Creek in Vinyard Park, Phase II completed in FY 2019.
- Restoration of Wolf Creek in Goode Park completed in August 2021.
- SLAF funding has been received for the restoration of Wolf Creek- Phase 2 and Stream Restoration of a Tributary of Mudlick Creek along Canter Drive.

Community Strategic Plan

Keep Roanoke County Healthy, Clean, and Beautiful

Environmental Stewardship

Outdoor Recreation & Natural Resources



Storm Drainage Maintenance of Effort Program

Department: Development Services

Category: Capital Maintenance Program

Location: Countywide

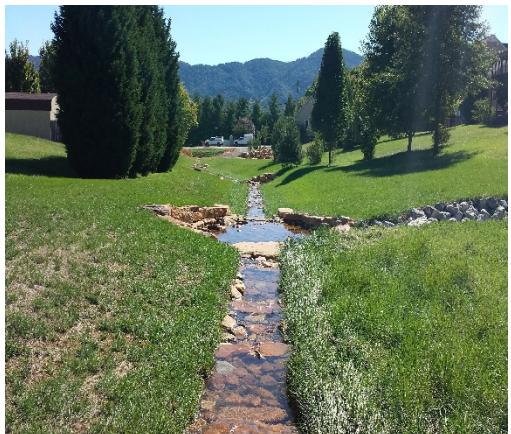
Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Total Cost	Through										Total	
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 4,792,062	\$ 1,532,062	\$ 310,000	\$ 310,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 330,000	\$ 340,000	\$ 350,000	\$ 360,000	\$ 300,000	\$ 3,260,000
Funding Sources													
Roanoke County -													
Unrestricted Cash	4,592,062	1,332,062	310,000	310,000	320,000	320,000	320,000	330,000	340,000	350,000	360,000	300,000	3,260,000
VDOT Reimbursement	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 4,792,062	\$ 1,532,062	\$ 310,000	\$ 310,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 330,000	\$ 340,000	\$ 350,000	\$ 360,000	\$ 300,000	\$ 3,260,000
Operating Impacts													



Project Summary:

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. At times, project funds may be used for emergency repairs that are caused by significant storm events. For projects that involve public streets, participation by VDOT is sought.



Storm Drainage Maintenance of Effort Program (continued)

Project Description and Justification:

As public drainage problems are identified, they are ranked based on severity and cost-effectiveness of repair. Projects are constructed based on their ranking, availability of funding, and other project specific issues. Where possible, the County's drainage crew is used to perform this work. When this is done, the labor and equipment costs are funded through the operating budget and the material costs are funded through this program. Where necessary or appropriate, the work is performed by contractors.

Additional Operating Impacts:

There are no additional operating costs associated with this project. The County currently funds two work crews that will provide maintenance on these facilities. As additional stormwater drainage facilities are added to the inventory, additional staff to support on-going maintenance may need to be added to the operating budget.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms to the Board of Supervisor's past support of providing maintenance and replacement services for County-owned storm drainage infrastructure.

Project Highlights and Key Milestones:

- Maintenance of Effort projects are by nature on-going.
- Completed 9 large projects and 8 small projects in FY 2024.
- Completed 8 Inter-departmental projects in FY 2024.
- Completed 10 emergency/high priority repairs in FY 2024.

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Keep Roanoke County Healthy, Clean and Beautiful

Infrastructure & Site Development

Environmental Stewardship



Green Ridge Capital Maintenance Program

Department: Parks, Recreation & Tourism

Category: Capital Maintenance Program

Location: Green Ridge Recreation Center

Est. Useful Life: 50 Years

Magisterial District: Hollins

Project Status: Active

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 2,484,352	\$ 230,000	\$ 100,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 150,000	\$ 250,000	\$ 400,000	\$ 400,000	\$ 429,352	\$ 275,000	\$ 2,254,352
Funding Sources													
Roanoke County - Unrestricted Cash	2,484,352	230,000	100,000	100,000	75,000	75,000	150,000	250,000	400,000	400,000	429,352	275,000	2,254,352
Total Funding Sources	\$ 2,484,352	\$ 230,000	\$ 100,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 150,000	\$ 250,000	\$ 400,000	\$ 400,000	\$ 429,352	\$ 275,000	\$ 2,254,352
Operating Impacts													



Project Summary:

The Green Ridge Capital Maintenance Program (CMP) funds ongoing maintenance and repair of various systems within the recreation facility. The facility is over 10 years of age and requires a dedicated funding stream for overall facility maintenance. The facility continues to cover its direct operating costs through revenue generation, but capital maintenance funding assistance is needed for the long-term future. Annual funding to the Green Ridge CMP will fund repairs and maintenance maximizing the life of the building and waterpark.



Green Ridge Capital Maintenance Program (continued)

Project Description and Justification:

The 2019 Facility Condition Assessment study identified the facility as underfunded for current repair needs. The Green Ridge Capital Maintenance Program (CMP) funds ongoing maintenance and repair of various systems within the recreation facility. The facility is over 10 years of age and requires a dedicated funding stream for overall facility maintenance. The facility continues to cover its direct operating costs through revenue generation, but capital maintenance funding assistance is needed for the long-term future. Annual funding to the Green Ridge CMP will fund repairs and maintenance maximizing the life of the building and waterpark.

Additional Operating Impacts:

Direct impact to the operating budget from the Capital Maintenance Program primarily comes from the additional staff time necessary to assess and implement repairs and maintenance. While repair and maintenance projects can have significant upfront costs, the long-term effect is a reduction in overall total cost and an increase in departmental efficiency. Over time, it is expected that ongoing preventive maintenance will actually reduce operating costs or cost avoidance and enhance service levels.

Conformance with Plans, Policies, and Legal Obligations:

Maintenance and upkeep of County assets is necessary to maximize the potential of taxpayer funded buildings and facilities and to adhere to the findings of the 2019 Facility Condition Assessment Study.

Project Highlights and Key Milestones:

- Green Ridge Recreation Center opened in 2009, and Splash Valley waterpark has operated for 13 seasons.
- The Green Ridge CMP addresses ongoing maintenance and repairs to maximize the life of the building and waterpark.
- The program began in FY 2022 at \$100,000.

Community Strategic Plan

Keep Roanoke County Healthy, Clean, & Beautiful

Outdoor Recreation & Natural Resources



Parks and Recreation Capital Maintenance Program

Department: Parks, Recreation & Tourism

Category: Capital Maintenance Program

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Total Cost	Through										Total	
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033		
Total Project Cost	\$ 15,392,500	\$ 6,020,000	\$ 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
Funding Sources													
Roanoke County -													
Unrestricted Cash	14,142,500	4,770,000	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
Fee Class Fund	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	
FEMA Reimbursement	250,000	250,000	-	-	-	-	-	-	-	-	-	-	
Total Funding Sources	\$ 15,392,500	\$ 6,020,000	\$ 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
Operating Impacts													



Project Summary:

The Parks and Recreation Capital Maintenance Program (CMP) is the vehicle in which County assets are programmed to receive regular maintenance and repair. Annual funding to the Parks and Recreation CMP will fund repairs and maintenance maximizing the life of County parks, playgrounds, sports fields, courts, restrooms, and other recreational buildings.



Parks & Recreation Capital Maintenance Program (continued)

Project Description and Justification:

The Capital Maintenance Program (CMP) is the vehicle in which County assets are programmed to receive regular maintenance and repair. Ongoing preventive maintenance helps to ensure the safety and value of County assets while avoiding potentially large costs resulting from lack of proper maintenance. The CMP dedicates \$725,000 in FY 2024 through FY 2027, with a planned increase in FY 2028. Annual funding to the Parks and Recreation CMP will fund repairs and maintenance maximizing the life of County parks, playgrounds, sports fields, courts, restrooms, and other recreational buildings.

Additional Operating Impacts:

Direct impact to the operating budget from the Capital Maintenance Program primarily comes from the additional staff time necessary to assess and implement repairs and maintenance. While repair and maintenance projects can have significant upfront costs, the long-term effect is a reduction in overall total cost and an increase in departmental efficiency. Over time, it is expected that ongoing preventive maintenance will actually reduce operating costs or cost avoidance and enhance service levels.

Conformance with Plans, Policies, and Legal Obligations:

Maintenance and upkeep of County assets is necessary to maximize the potential of taxpayer funded buildings and facilities. The 2019 Facility Conditions Assessment identified Capital Maintenance Programs as a resource to fund minor facility needs.

Project Highlights and Key Milestones:

- In FY 2016, the Parks & Recreation CMP expanded to a 10-year funding schedule and is included in the Capital Improvement Program (CIP).
- The Parks and Recreation CMP includes replacing playgrounds, bleachers, resurfacing courts, repaving trails in County parks, maintaining greenways, adding water service to shelters, repairing restrooms and facilities, and addressing any drainage issues.

Community Strategic Plan

Keep Roanoke County Healthy, Clean, & Beautiful

Outdoor Recreation & Natural Resources



Roanoke County Broadband Authority Infrastructure

Department: Economic Development

Category: Recurring

Location: Countywide

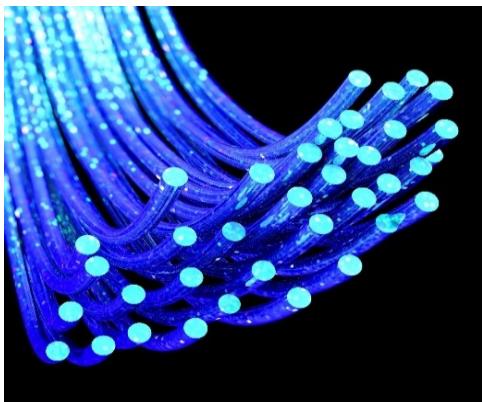
Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 3,899,769	\$ 2,747,458	\$ 383,664	\$ 383,664	\$ 384,983	\$ -	\$ 1,152,311						
Funding Sources													
Roanoke County -													
Unrestricted Cash	1,953,912	801,601	383,664	383,664	384,983	-	-	-	-	-	-	-	1,152,311
Contribution from EDA	1,152,758	1,152,758	-	-	-	-	-	-	-	-	-	-	-
Economic Development													
Funds	793,099	793,099	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 3,899,769	\$ 2,747,458	\$ 383,664	\$ 383,664	\$ 384,983	\$ -	\$ 1,152,311						
Operating Impacts													



Project Summary:

The Roanoke Valley Broadband Authority (RVBA) Infrastructure project promotes economic development by providing affordable, high speed broadband services in the Roanoke Valley. The Roanoke Valley Broadband Authority (RVBA) on behalf of Roanoke County and as part of a multi-jurisdictional effort constructed a 25-mile core fiber network in Roanoke County. An additional 10 plus miles has been built during the last two years bringing the total mileage in Roanoke County to over 35 plus miles.

The County's portion of the installation joins previous installations in the cities of Salem and Roanoke, ultimately providing a system with over 110 miles of fiber for commercial, business and governmental use. Construction of the core fiber network in the County was completed in October 2017. Annual funding remains in the CIP to support debt service payments for the financing of the project.



Roanoke County Broadband Authority Infrastructure (continued)

Project Description and Justification:

The Roanoke Valley Broadband Authority (RVBA), formed by the County of Roanoke, City of Roanoke, City of Salem, and Botetourt County, constructed a core fiber network of approximately 25 miles to serve Roanoke County. To support continued commercial growth and development, the proposed network aligns with major transportation corridors of the County and targets commercial and industrial activity centers. Capital construction costs are financed for ten years, and the County will provide annual principal and interest payments on the debt. The project including the design, engineering, construction costs, and interest payments totals \$3.9 million over the ten-year period. Recently, the RVBA added Carilion Clinic to its list of mission critical customers. Work has commenced within Roanoke County to support the strategic expansion of Carilion Clinic. In addition, the RVBA has been awarded four (4) VATI grants in support of Roanoke County's goal to address the need for Rural Broadband.

Additional Operating Impacts:

No operating impacts expected.

Conformance with Plans, Policies, and Legal Obligations:

The project is consistent with Roanoke County's efforts to support commercial growth and development.

Project Highlights and Key Milestones:

- 25 miles of core fiber network constructed to serve Roanoke County was lit in October 2017.
- Expansion of broadband network may be considered in future years but is currently not funded in the CIP. (Projects are in the fund acquisition phase in order to obtain the necessary funding sources to start expansion on the broadband network).

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Connect Roanoke County to the World

Infrastructure & Site Development

Workforce Development/Technical Education

Improve Communication and Data Technology in Both the Business Sector & in Residential Settings



Wood Haven Property Acquisition and Improvements

Department: Economic Development

Category: Recurring

Location: Wood Haven Road / Interstate 81 / Interstate 581

Est. Useful Life: Varies

Magisterial District: Catawba Magisterial District

Project Status: Active

Financial Summary

	Total Cost	Through										Total	
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 5,252,456	\$ 1,548,957	\$ 370,843	\$ 370,581	\$ 370,148	\$ 369,543	\$ 370,534	\$ 370,866	\$ 369,224	\$ 371,399	\$ 370,648	\$ 369,713	\$ 3,703,499
Funding Sources													
Roanoke County -													
Unrestricted Cash	4,561,902	858,403	370,843	370,581	370,148	369,543	370,534	370,866	369,224	371,399	370,648	369,713	3,703,499
Economic Development Funds	383,874	383,874	-	-	-	-	-	-	-	-	-	-	-
Contribution from EDA	306,680	306,680	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 4,561,902	\$ 858,403	\$ 370,843	\$ 370,581	\$ 370,148	\$ 369,543	\$ 370,534	\$ 370,866	\$ 369,224	\$ 371,399	\$ 370,648	\$ 369,713	\$ 3,703,499
Operating Impacts													



Wood Haven Road Properties Under Contract

Project Summary:

This project will create a 100+ acre business park, which will be owned and developed by the Western Virginia Regional Industrial Facility Authority (WVRIFA). Roanoke County, along with the Cities of Roanoke and Salem are jointly financing this effort. The project aims to increase the amount of marketable property in the Roanoke Valley available for business development. Roanoke County's total share of the project is expected to be approximately \$4.5 million (\$3.7 million accounted for in current CIP), financed through the WVRIFA over 20 years. A total of \$3.7 million in project financing is budgeted in the FY 2025 – FY 2034 CIP.



Wood Haven Property Acquisition and Improvements (continued)

Project Description and Justification:

The Western Virginia Regional Industrial Facility Authority (WVRIFA) was formed in 2013 to enhance economic growth for member localities by developing, owning, and operating one or more facilities on a cooperative basis. The WVRIFA is a voluntary cost and revenue sharing model, whereby multiple jurisdictions can jointly acquire and develop property and share in the revenues generated from new development. There are six-member localities in the WVRIFA - Roanoke County, Botetourt County, Franklin County, Roanoke City, Salem City, and the Town of Vinton. Roanoke County and the Cities of Roanoke and Salem are the only participants in the Wood Haven project.

The properties collectively referred to as the Wood Haven Technology Park consist of over 100 acres. Specific project and development plans were produced in conjunction with a community engagement process in 2017 and 2018. Structures on the property were demolished and Roanoke Gas made system improvements on the property in 2018. Additional property was acquired and rezoned in 2019/2020 to improve the development. Water and sewer utilities were extended and an entrance road was built in FY 2020. Grading of a 20-acre pad (of a designed and permitted 53-acre pad) is 90% complete.

Additional Operating Impacts:

No operating impacts expected.

Conformance with Plans, Policies, and Legal Obligations:

The project is consistent with Roanoke County's efforts to support commercial growth and development.

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Connect Roanoke County to the World

Infrastructure & Site Development

Business-Friendly Development Process

Regional Cooperating & Marketing

Project Highlights and Key Milestones:

- 2013: WVRIFA formed by the localities of Roanoke County, Botetourt County, Franklin County, Roanoke City, Salem City, and the Town of Vinton.
- 2015: a site analysis study was completed by Timmons Engineering.
- September 2016: Resolution approving a "Participation Agreement" between members of the WVRIFA.
- Contribution proportions are: Roanoke County 44%, City of Roanoke 44%, City of Salem 12% of project costs.
- Community meetings held in 2017 and 2018.
- Demolition of structures on property completed in 2018.
- Roanoke Gas made system improvements on the property in 2018.
- Water and sewer extended into property in 2020.
- Additional property (2 acres) were acquired and rezoned in 2019/2020.



General Services Capital Maintenance Program

Department: General Services

Category: Capital Maintenance Program

Location: Countywide

Est. Useful Life: 10-15 years

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 23,575,885	\$ 7,425,489	\$ 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

Funding Sources

Highway Safety Improvement Program	23,215,885	7,065,489	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
Regional Surface Transportation Program	360,000	360,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 23,575,885	\$ 7,425,489	\$ 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

Operating Impacts



Project Summary:

The General Services Capital Maintenance Program (CMP) is the vehicle in which County assets are programmed to receive regular maintenance and repair. Dedicating funding each year to the General Services CMP will fund repairs and maintenance, maximizing the life of County facilities, HVAC systems, electrical systems, and plumbing systems. A comprehensive, independent Facility Conditions Assessment was completed in 2019 and was utilized as a resource for developing current and future needs. The 2023 Comprehensive Facilities Assessment was completed in the fall of 2023 and is used for planning of maintenance projects.



General Services Capital Maintenance Program (continued)

Project Description and Justification:

The Capital Maintenance Program (CMP) is the mechanism that provides funding for applicable facility maintenance and repair expenses. Ongoing preventive maintenance of facilities will ensure the safety and value of County assets while avoiding repair costs because of lack of proper maintenance.

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. The FY 2025 CMP plan will continue to focus on the core facility needs of the County while also continuing to prioritize and address long-term component investment in areas such as parking lots and roofs at a stage that mitigates additional expenditures that would be realized if deferred. CMP funding is also necessary to address projects related to service delivery needs for Departments.

Additional Operating Impacts:

Direct impact to the operating budget from the Capital Maintenance Program primarily comes from the additional staff time necessary to assess and implement repairs and maintenance. While repair and maintenance projects can have significant upfront costs, the long-term effect is a reduction in overall total cost and an increase in departmental efficiency. Over time, it is expected that ongoing preventive maintenance will reduce operating costs and enhance service levels.

Conformance with Plans, Policies, and Legal Obligations:

Maintenance and upkeep of assets is necessary to maximize the potential of buildings and facilities, which directly and indirectly supports all the County's Community Strategic Plan Initiatives. The 2023 Comprehensive Facilities Assessment helps inform overall General Services CMP planning needs.

Project Highlights and Key Milestones:

- In FY 2016, CMP expanded to 10-year funding schedule and is included in the current CIP.
- The General Services CMP services County facilities, replacing HVAC units, electrical and lighting systems, heaters, renovating buildings, upgrading building automated security systems, and repairing asphalt.
- The FY 2021 Budget Amendment contributed \$360,000 towards CMP.
- In FY 2023, an Architectural and Engineering firm was hired to perform a Comprehensive Facilities Assessment which was completed in early FY 2024.
- The 2023 Comprehensive Facilities Assessment is used for planning of maintenance projects.

Organizational Strategic Plan

Responsive Service Delivery

Develop a Strategy to Streamline Processes and Services



Roof Replacement Capital Maintenance Program

Department: General Services

Category: Capital Maintenance Program

Location: Countywide

Est. Useful Life: 20-30 years

Magisterial District: Countywide

Project Status: New

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 11,517,400	\$ -	\$ 220,000	\$ 304,000	\$ -	\$ 306,400	\$ 307,000	\$ 3,622,000	\$ 1,300,000	\$ 304,000	\$ -	\$ 5,154,000	\$ 11,517,400

Funding Sources

Roanoke County -													
Unrestricted Cash	11,517,400	-	220,000	304,000	-	306,400	307,000	3,622,000	1,300,000	304,000	-	5,154,000	11,517,400
Total Funding Sources	\$ 11,517,400	\$ -	\$ 220,000	\$ 304,000	\$ -	\$ 306,400	\$ 307,000	\$ 3,622,000	\$ 1,300,000	\$ 304,000	\$ -	\$ 5,154,000	\$ 11,517,400
Operating Impacts													



Project Summary:

The Roof Replacement Capital Maintenance Program is the means by which roofs are evaluated and scheduled for replacement. Dedicating yearly funding will support the replacement of partial or complete roof systems and improve watertight building envelopes while reducing maintenance costs for roof repairs and replacing damaged interior finishes caused by roof leaks.



Roof Replacement Capital Maintenance Program (continued)

Project Description and Justification:

The Roofing Replacement Capital Maintenance Program is being established to fund comprehensive roof replacements for County facilities. General Services will administer the program, incorporating building envelope evaluation and strategic scheduling of planned roof replacements. Replacement scheduling is based on the roof's expected useful life and maintenance history.

The program is planned to begin in FY 2025 with the following identified projects, subject to change, depending on further evaluation as the planned project approaches replacement.

- FY 2025 - Cave Spring Rescue (\$220,000)
- FY 2026 - Vinton Fire Station (\$304,000)
- FY 2028 - Communications Shop (\$306,400)
- FY 2029 - Craig Center (\$307,000)
- FY 2030 - Clearbrook Fire Station (\$330,000), Courthouse (\$1,942,000), Public Safety Building (\$1,350,000)
- FY 2031 – Various (\$1,300,000)
- FY 2032 - Masons Cove (\$227,000), Various (\$77,000)
- FY 2034 - South County Library (\$1,482,000), Green Ridge Recreation Center (\$2,320,000), Fleet Service Center (\$998,600), Wellness Center (\$103,400), Various (\$250,000)

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

Maintenance and upkeep of assets is necessary to maximize the potential of buildings and facilities, which directly and indirectly supports all the County's Community Strategic Plan Initiatives. The 2023 Comprehensive Facilities Assessment helps inform overall General Services CMP planning needs.

Organizational Strategic Plan

Responsive Service Delivery

Develop a Strategy to Streamline Processes and Services

Project Highlights and Key Milestones:

- The General Services CMP supports replacing minor infrastructure, repairing HVAC units, electrical and lighting systems, minor building renovations, upgrading building automated security systems, and asphalt repairs to County facilities.
- The 2023 Comprehensive Facilities Assessment informs overall CMP planning needs, including roof replacements.



HVAC Capital Maintenance Program

Department: General Services

Category: Capital Maintenance Program

Location: Countywide

Est. Useful Life: 15-20 years

Magisterial District: Countywide

Project Status: New

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 11,954,500	\$ -	\$ -	\$ -	\$ 850,000	\$ 2,210,000	\$ 3,900,000	\$ 2,576,000	\$ 1,300,000	\$ -	\$ 710,000	\$ 408,500	\$ 11,954,500
Funding Sources													
Roanoke County -													
Unrestricted Cash	11,954,500	-	-	-	850,000	2,210,000	3,900,000	2,576,000	1,300,000	-	710,000	408,500	11,954,500
Total Funding Sources	\$ 11,954,500	\$ -	\$ -	\$ -	\$ 850,000	\$ 2,210,000	\$ 3,900,000	\$ 2,576,000	\$ 1,300,000	\$ -	\$ 710,000	\$ 408,500	\$ 11,954,500
Operating Impacts				-	-	-	-	-	-	-	-	-	-



Project Summary:

The HVAC Capital Maintenance Program is the mechanism by which County HVAC assets are evaluated and scheduled for replacement. Dedicating yearly funding will support the replacement of significant HVAC systems, providing improved air quality and comfort and increased energy efficiency and costs.



HVAC Capital Maintenance Program (continued)

Project Description and Justification:

The HVAC Capital Maintenance Program is being established to fund significant heating, ventilation, and air conditioning replacements in County facilities. General Services will administer the program, incorporating infrastructure evaluation and strategic scheduling of planned replacements. Replacement scheduling is based on the HVAC equipment's expected useful life and maintenance history.

The program is planned to begin in FY 2027 with the following identified projects, subject to change, depending on infrastructure evaluation as the planned project approaches and potential unplanned replacements due to catastrophic failure.

- FY 2027 - Vinton Fire Station HVAC (\$850,000)
- FY 2028 - Fleet (\$660,000), Court Services (\$350,000), Jail (\$100,000), Public Safety HVAC Liebert Units (\$1,100,000)
- FY 2029 - Jail (\$3,900,000)
- FY 2030 - South County Library (\$976,000), Social Services (\$1,600,000)
- FY 2031- Various (\$1,300,000)
- FY 2033 - Glenvar Library (\$710,000)
- FY 2034 – Various (\$408,500)

Additional Operating Impacts:

Implementing the HVAC Capital Maintenance Program is expected to reduce the staff time necessary to assess and implement repairs and maintenance to aging HVAC systems. Increased energy efficiency, commonly associated with new HVAC systems, is expected to reduce a facility's overall operating costs.

Conformance with Plans, Policies, and Legal Obligations:

Upkeep of County assets is necessary to maximize the potential of buildings and facilities, directly and indirectly supporting all the Community Strategic Plan Initiatives. The 2019 Facility Conditions Assessment and 2023 Comprehensive Facilities Assessment are used to inform overall General Services capital planning needs, including HVAC replacements.

Organizational Strategic Plan

Responsive Service Delivery

Develop a Strategy to Streamline Processes and Services

Project Highlights and Key Milestones:

- The General Services CMP supports replacing minor infrastructure, repairing HVAC units, electrical and lighting systems, minor building renovations, upgrading building automated security systems, and asphalt repairs to County facilities.
- The 2023 Comprehensive Facilities Assessment informs overall CMP planning needs, including HVAC replacements.



Sheriff's Office Capital Maintenance Program

Department: Sheriff

Category: Capital Maintenance Program

Location: Countywide

Est. Useful Life: 10-15 years

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Through												Total FY 25 - FY 34
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	
Total Project Cost	\$ 2,449,000	\$ 874,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,575,000
<u>Funding Sources</u>													
Roanoke County -													
Unrestricted Cash	2,449,000	874,000	125,000	125,000	125,000	150,000	175,000	175,000	175,000	175,000	175,000	175,000	1,575,000
Total Funding Sources	\$ 2,449,000	\$ 874,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 175,000	\$ 1,575,000					
Operating Impacts													



Project Summary:

The Capital Maintenance Program (CMP) is the vehicle in which County assets are programmed to receive regular maintenance and repair. Dedicating resources each year to the Sheriff CMP will fund repairs and maintenance maximizing the life of the County Jail and Courthouse.



Sheriff's Office Capital Maintenance Program (continued)

Project Description and Justification:

Ongoing preventive maintenance of all facilities will help ensure the safety and value of these facilities while avoiding potentially large costs resulting from lack of proper maintenance. Dedicating resources each year to the Sheriff CMP will fund repairs and maintenance maximizing the life of the County Jail and Courthouse. Funding is planned at \$125,000 in FY 2025 with similar amounts through FY 2027 and increasing thereafter based on facility needs and availability of funding sources.

Additional Operating Impacts:

Direct impact to the operating budget from the Capital Maintenance Program primarily comes from the additional staff time necessary to assess and implement repairs and maintenance. While repair and maintenance projects can have significant upfront costs, the long-term effect is a reduction in overall total cost and an increase in departmental efficiency. Over time, it is expected that ongoing preventive maintenance will reduce operating costs and enhance service levels.

Conformance with Plans, Policies, and Legal Obligations:

Maintenance and upkeep of County assets is necessary to maximize the potential of taxpayer funded buildings and facilities.

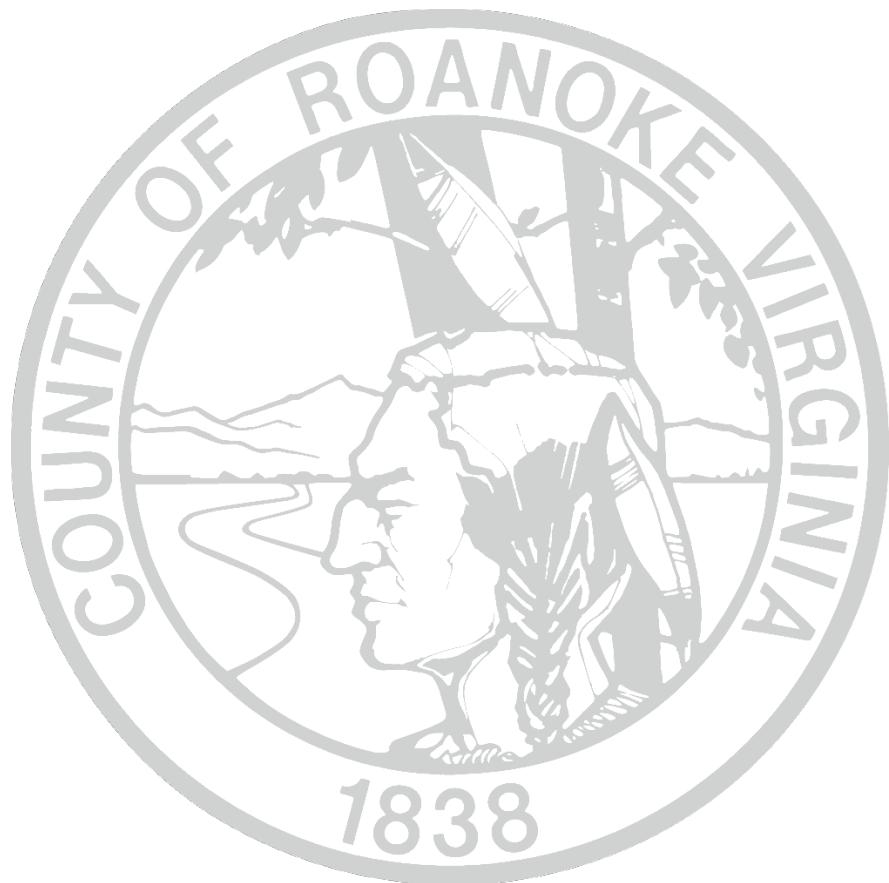
Project Highlights and Key Milestones:

- The Sheriff's Office received no dedicated funding for capital maintenance of facilities until FY 2016.
- In FY 2016, the CMP expanded to a 10-year funding schedule and first included in the Capital Improvement Program.

Community Strategic Plan

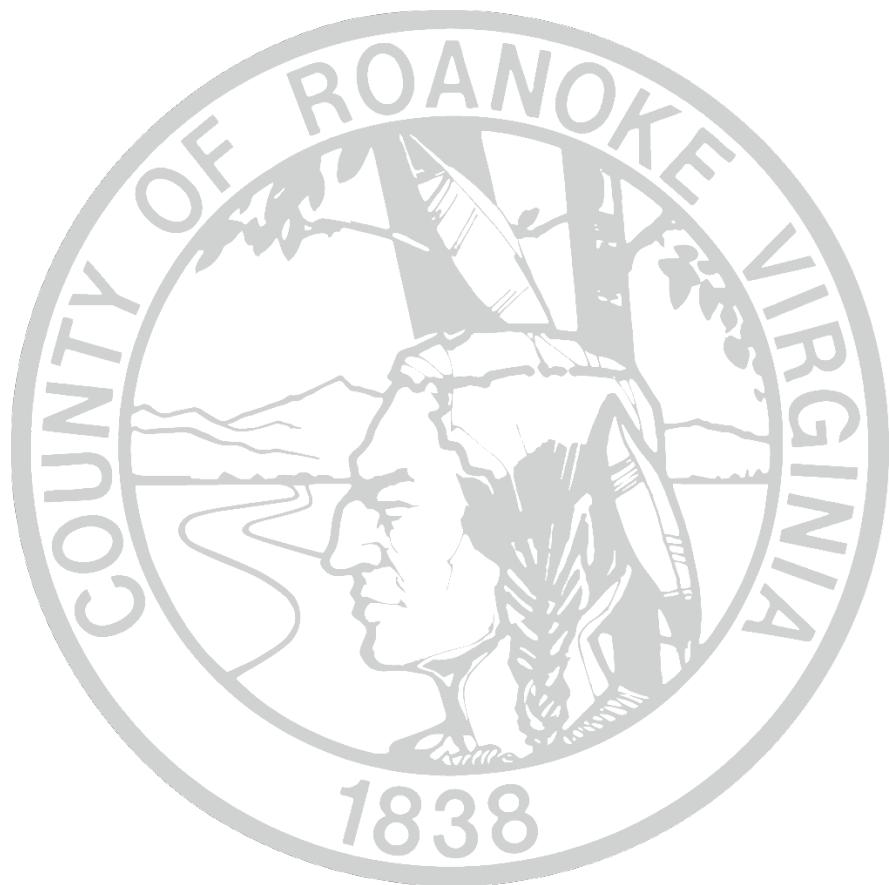
Ensure Citizen Safety

Public Safety Facilities & Equipment





Computer Infrastructure, Software and Hardware





County of Roanoke, Virginia
FY 2025 – FY 2034 Adopted Capital Improvement Program
Computer Infrastructure, Software and Hardware Summary

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
Computer Infrastructure, Software and Hardware											
Information Technology											
Rural Broadband Initiative											
Radio Systems RF Sites Generator Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Genesis Operations Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roanoke Valley Radio System Hardware Upgrade	1,250,000	1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
Email and Business Productivity Tools Replacement	200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
County-Wide Phone Replacement Program	\$ -	\$ -	\$ -	\$ -	300,000	\$ -	\$ -	\$ -	\$ -	\$ -	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
Information Technology Total	\$ 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											
911 Phone and Radio Console Upgrade	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000
911 GADI Genesis Aided Dispatch Interface	\$ -	\$ -	\$ -	\$ -	192,500	\$ -	\$ -	\$ -	\$ -	\$ -	192,500
Public Safety Radio Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,500,000	\$ -	\$ -	\$ -	2,500,000
Digital Radio and Analog/IP Telephony Revoice recorder	\$ -	\$ -	\$ -	\$ -	\$ -	225,000	\$ -	\$ -	\$ -	\$ -	225,000
911 ALL Console Position Retrofit	\$ -	\$ -	\$ -	\$ -	320,800	\$ -	\$ -	\$ -	\$ -	\$ -	320,800
911 Radio Console Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	2,000,000	\$ -	\$ -	\$ -	\$ -	2,000,000
Virtualized Prime Site Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	1,783,000	\$ -	\$ -	\$ -	\$ -	1,783,000
Emergency Communications Center Total	\$ 425,000	\$ -	\$ -	\$ 513,300	\$ 4,008,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 7,446,300
Finance/Human Resources											
Global Payroll Module	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Finance/Human Resources Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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
Library Total	\$ 100,000	\$ 100,000	\$ 65,000	\$ 75,000	\$ 80,000	\$ 820,000					
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



Rural Broadband Initiative

Department: Communications & Information Technology

Category: New Facilities

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 6,112,819	\$ 6,112,819	\$ -										
Funding Sources													
Roanoke County Unrestricted Cash	400,000	400,000	-	-	-	-	-	-	-	-	-	-	-
Allocation of FY 2019 Year End Funding	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
FY21 Unallocated General Funds	1,886,030	1,886,030	-	-	-	-	-	-	-	-	-	-	-
Fast Track Broadband Program Grant	976,380	976,380	-	-	-	-	-	-	-	-	-	-	-
Transfer from Capital	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
ARPA Funds	2,450,409	2,450,409	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 6,112,819	\$ 6,112,819	\$ -										
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

The Rural Broadband Initiative project improves communication and data technology in both the business sector and in residential settings. The County collected survey data to identify areas where citizens either do not have or have inadequate internet service. The County has used this data to seek public-private partnerships and grants.



Rural Broadband Initiative (continued)

Project Description and Justification:

The Rural Broadband Initiative project improves communication and data technology in both the business sector and in residential settings. Using survey data to identify areas where citizens either do not have or have inadequate internet service, the County developed a multi-year plan, using funding from sources such as the Virginia Telecommunications Initiative (VATI) Grant, Coronavirus Aid, Relief, and Economic Security (CARES) Act, American Rescue Plan Act (ARPA) and the Governor's Fast Track Funding to complete broadband projects throughout the County. The County was awarded 4 VATI Grants in 2022 and is currently working to complete projects in the identified areas, using grant funding along with both vendor and local matching funds that include ARPA funding.

With the demand for broadband connectivity higher than ever these investments have a significant impact on economic development by increasing options for residents to engage in virtual learning, access to telehealth, and telework. These projects also allow opportunities for more home-based businesses to thrive.

Additional Operating Impacts:

No additional operating impacts are anticipated.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms to the Community Strategic Plan's Initiative to Connect Roanoke County to the World. Improving broadband availability to the business community and improving wireless connectivity in residential areas will be pursued to ensure Roanoke County's economic future.

Community Strategic Plan

Connect Roanoke County to the World

Improve Communications and Data Technology in Both the Business Sector and in Residential Settings

Project Highlights and Key Milestones:

- Roanoke County began collecting survey data in December 2019 to identify areas that are under-served and not served by high-speed internet.
- In December 2019, the Board of Supervisors allocated \$200,000 from FY 2019 year-end funds.
- CIP funding of \$100,000 in FY 2021 and \$300,000 in FY 2022 increased the amount for a grant match.
- Roanoke County received \$976,380 from the Governor's Fast Track Broadband Program in November 2020 and completed two projects.
- Using CARES Act funding, five projects are in progress with two projects completed.
- Partnering with Franklin County, Roanoke County pledged \$40,000 towards a 2022 VATI Submission.
- Partnered with Cox Communications, B2X On-line, Craig Botetourt Electric Coop, and Shentel on a 2022 VATI Application, which was approved.



Radio Systems RF Sites Generator Replacement

Department: Communications & Information Technology

Category: Replacement

Location: Countywide

Est. Useful Life: 5 – 10 years

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Total Cost	Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 25 - FY 34
Total Project Cost	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Funding Sources</u>													
Roanoke County -													
Unrestricted Cash	\$ 120,000	\$ 120,000											
Total Funding Sources	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Operating Impacts</u>													



Project Summary:

Roanoke County has RF Transmitter sites on Fort Lewis Mountain, Poor Mountain and Crowell's Gap. These sites are essential to providing radio communications and require power service at all times. Current generators are over 24 years old and are requiring more frequent maintenance and replacement parts are scarce. This project will replace the generators at those sites to ensure continuity of service.



Radio Systems RF Sites Generator Replacement (continued)

Project Description and Justification:

In the event of a power outages caused by snow, ice, wind, human error or terrorist attacks a reliable power source is needed at all mountains top sites to maintain uninterrupted service. Currently the generators are over 24 years old. Repairs are being required more often and supply of replacement parts are diminished.

Additional Operating Impacts:

Propane fuel cost and yearly maintenance cost that are already included in current operating budgets.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County.

Project Highlights and Key Milestones:

- Site generators are over twenty-four (24) years old.
- Replacement / spare parts are starting to become an issue to obtain.
- Service calls for repairs have increased over recent years.
- Average Usage is currently 1800 hrs. per site.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment

Infrastructure & Site Development



Genesis Operations Bridge

Department: Communications & Information Technology

Category: Equipment Replacement

Location: Public Safety Center, 5925 Cove Rd, Roanoke, VA

Est. Useful Life: 5 years for hardware

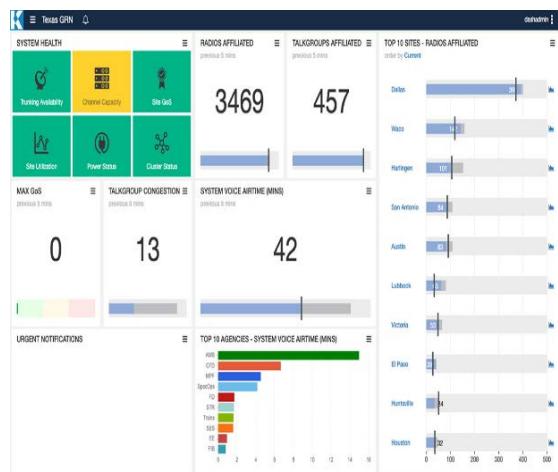
Magisterial District: Catawba

Project Status: Active

Financial Summary

	Total Cost	Through	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Project Cost	\$ 422,806	\$ 422,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources	Roanoke County -	Unrestricted Cash	422,806	422,806	-	-	-	-	-	-	-	-	-	-
Total Funding Sources			\$ 422,806	\$ 422,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Impacts			14,554	15,282	16,046	16,848	17,690	18,575	19,504	20,479	21,503	22,578	183,059	



Project Summary:

The Genesis Operations Bridge project and equipment will provide visualizations that quickly convey key information on the Public Safety radio network to service personnel responsible for repair and maintenance of the public safety network. Operations Bridge from Genesis Integrates with SMS, email, and ticketing systems for escalation and prioritization. The bridge will put all fault & performance data in one place, allowing operators to have better visibility of the entire network. The Operations Bridge will filter and correlate all information allowing system managers and technicians to be able to quickly identify the root cause of failures, allowing quicker responses with providing service for the actual failure.



Genesis Operations Bridge (continued)

Project Description and Justification:

The Genesis Operations Bridge provides event correlation, which minimizes outbound emails and alerts to a single failure, providing the alert to the service personnel and management. Today we lack the ability to analyze and report from a single pane of glass, the Operations Bridge will consolidate the data from multiple sources and will allow the County to gain efficiency.

The Genesis Operations Bridge will also pre-build & customize correlation rules to enhance monitoring abilities, which improves notification and escalation to the service personnel and management. This allows email messages of site losses, commercial power outages and successful transition to backup power while continuing to provide text messages of only urgent notifications, for example low fuel alarms, high temp alarms, etc. This integration allows for service now ticket creation & email notifications of site trunking alarms after 5 minutes and generator failures.

On May 28, 2024, Board of Supervisors approved the agreement allowing Roanoke City and Franklin County to join in the project by paying Roanoke County \$101,403 each. This increased the total cost of the project to \$422,806 from the \$220,000 originally budgeted.

Additional Operating Impacts:

There are no anticipated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment

Project Highlights and Key Milestones:

- The Genesis Operations Bridge will provide the Roanoke Valley Radio system real-time awareness & reporting, resulting in savings of \$ 15,000 to 20,000 annually.
- This project will remove the email post office overload that has occurred at least 10 times over the last several years causing catastrophic email failure in Roanoke County, meaning it has prevented the system from delivering alarm messages via email and SMS, text messages to key service & management personnel.



Roanoke Valley Radio System Hardware Upgrade

Department: Emergency Communications Center

Category: Replacement

Location: Countywide

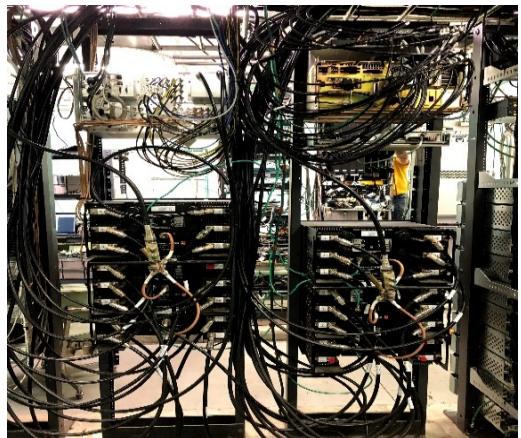
Est. Useful Life: 20 years

Magisterial District: Countywide

Project Status: New

Financial Summary

	Total Cost	Through										Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	
Total Project Cost	\$ 2,500,000	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Funding Sources												
Roanoke County Unrestricted Cash	1,250,000	-	625,000	625,000	-	-	-	-	-	-	-	1,250,000
Contribution from City of Roanoke	1,250,000	-	625,000	625,000	-	-	-	-	-	-	-	1,250,000
Total Funding Sources	\$ 2,500,000	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 2,500,000						
Operating Impacts					TBD							



Project Summary:

Roanoke County and the City of Roanoke share the voice and data infrastructure referred to as the Roanoke Valley Radio System. The tower site mountain top RF equipment for the P25 voice infrastructure is located in the Public Safety Building in Roanoke County. There are four repeater sites for the P25 voice infrastructure including: Fort Lewis Mountain, Poor Mountain, Crowell's Gap and Mill Mountain. There are 5800 active users on the twenty-two-channel voice-radio system as of today. The City of Roanoke is expanding the current system from 22 to 28 channels by bringing the remaining analog users onto the digital platform. The analog designed TX RX infrastructure is long overdue to be updated and replaced with a design and material to match the newer P25 digital technology that we are using today.



Roanoke Valley Radio System Hardware Upgrade (continued)

Project Description and Justification:

The RF transmit and receive antennas, transmit combiners, and receive multi couplers technology was designed and installed in 1992 & 1996 with Motorola's SmartNet analog equipment. Transmit antennas have been installed since 1992 and have had a couple of failures over the last few years. Tower top amps are of the old fixed gain variety and nonadjustable. Mill Mountain was installed in 1996. The transmit antennas at Crowell's Gap, Poor Mountain, and Fort Lewis were replaced with 3 new antennas per site rated for 25 kW of Peak Instantaneous Power (PIP). Expansion will provide for the capability of future growth and the addition of channels and frequencies.

This project will update and replace all transmit & receive antennas, transmission lines at the four RF sites; replace the tower top amps, multi couplers and receive cabling with the latest design. It will also ensure compliance with the latest standards in hardware, manufacturing and system designed components. This would enable the Roanoke Valley Radio System to operate the replaced fixed RF additional TXRX equipment for an additional 15-20 years. Upgrading the 4 towers to accommodate and meet the latest version will ensure that the towers comply with the latest standards.

Additional Operating Impacts:

There will be additional operating impacts related to the Motorola Annual Maintenance after the upgrade; however, the amount is unknown at this time. Also, the cost would be divided amongst the other radio partners.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment

Project Highlights and Key Milestones:

- 1992 Transmit antennas installed.
- 1996 Mill Mountain Transmit antenna installed.
- The system is beginning to fail periodically.
- Parts for the system are no longer being produced.



IT Infrastructure Replacement Plan

Department: Communications & Information Technology

Category: Replacement

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 11,292,257	\$ 4,142,257	\$ 200,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 750,000	\$ 800,000	\$ 1,200,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 7,150,000
Funding Sources													
Roanoke County Unrestricted Cash	8,230,000	1,580,000	75,000	525,000	525,000	525,000	750,000	800,000	1,200,000	750,000	750,000	750,000	6,650,000
CommIT Fund Transfer	2,400,000	1,900,000	125,000	125,000	125,000	125,000	-	-	-	-	-	-	500,000
Communications Shop Fund Balance	225,000	225,000	-	-	-	-	-	-	-	-	-	-	-
FY 2019 Year End Allocation	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
FY 2021 Budget Amendment	187,257	187,257	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 11,292,257	\$ 4,142,257	\$ 200,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 750,000	\$ 800,000	\$ 1,200,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 7,150,000
Operating Impacts													



Project Summary:

Beginning in FY 2018, the IT Infrastructure Replacement Plan became part of the 10-year CIP. The IT Infrastructure Replacement Plan supports maintenance and repairs to Roanoke County's network infrastructure, which are vital to supporting business operations. This system is comprised of thousands of individual components representing a multi-million-dollar investment. The system connects to every department throughout multiple County facilities and supports Public Safety systems 24 hours a day/7 days a week.



IT Infrastructure Replacement Plan (continued)

Project Description and Justification:

Maintaining this infrastructure life cycle is crucial to supporting our citizens and staff. Possible adverse effects of delaying this network infrastructure upgrade cycle include slowdown of 9-1-1 response times, the inability to store or back up critical business information, the reduction of security effectiveness, and the possible delayed or unavailable citizen or employee access to systems and data.

Additional funding has been included in FY 2024 and FY 2031 for Enterprise Storage Backup, which will replace the existing Compellent Storage Area Network and Rapid Recovery backup systems currently in place which have reached end of 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. This replacement is scheduled for every seven years due to the ever-changing nature of technology and security.

Additional Operating Impacts:

There are no anticipated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

Proper information technology resources are necessary to the functions of all Roanoke County departments.

Project Highlights and Key Milestones:

- Program became part of the ten-year CIP beginning in FY 2018.
- Network infrastructure is a vital component for everyday business functions for all departments.
- Program replaces network infrastructure as necessary.

Community Strategic Plan

Connect Roanoke County to the World

Improve Communications and Data Technology in both the Business Sector & in Residential Settings



Enterprise GIS Maps and Apps Upgrade

Department: Communications & Information Technology

Category: Replacement

Location: 5925 Cove Road, Roanoke, VA

Est. Useful Life: 10 years

Magisterial District: Catawba Magisterial District

Project Status: Active

Financial Summary

	Total Cost	Through										Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	
Total Project Cost	\$ 700,000	\$ 400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<u>Funding Sources</u>												
Roanoke County -												
Unrestricted Cash	700,000	400,000	300,000	-	-	-	-	-	-	-	-	300,000
Total Funding Sources	\$ 700,000	\$ 400,000	\$ 300,000	\$ -	\$ 300,000							
<u>Operating Impacts</u>												



Project Summary:

The Enterprise GIS Maps and Apps Upgrade project will upgrade the GIS Applications used by the citizens and employees of the County of Roanoke. These applications empower end users to make better decisions by accessing the latest data using currently supported technology on any device. The proposed upgrade is dictated by the technical trajectory of the software vendor and a requirement to upgrade to ArcGIS Enterprise 11.0. The suite of applications is built on legacy technology and will not be supported into the future, requiring the applications to be updated.



Enterprise GIS Maps and Apps Upgrade (continued)

Project Description and Justification:

GIS Services launched the GIS Maps & Apps suite of solutions years ago with the introduction of the flagship OneView and Property Report applications, which were deeply integrated with an expanding set of thematically/functionally focused solutions designed to deliver targeted capabilities and support County business process. These solutions have been sustained for years, a true achievement given the dynamics of the ever-changing technology landscape, but the underlying technical structure is now capped by diminished support and depreciation. Further, the ArcGIS Enterprise software supporting the GIS applications has advanced and evolved in new directions that require adjustments to both technology and workflow to persist the established capabilities, which will not be supported as currently deployed. The proposed approach will leverage a highly configurable Esri platform, which did not exist a decade ago, with complementary customizations to accommodate County requirements and user expectations.

Additional Operating Impacts:

There are no anticipated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

Proper computer resources are necessary to the functions of all Roanoke County departments.

Project Highlights and Key Milestones:

- The Design phase resulted in a document of functionality and architecture requirements prior to initiating application development in FY 2024.
- The Application Development phase will result in a fully-functional version of the applications that have undergone rigorous, incremental testing and Quality Assurance (QA) in FY 2025.
- GIS Services will complete testing and quality assurance for the applications in FY 2025.
- Upon successful completion of testing and QA phase, GIS Services will begin the implementation phase in FY 2025.

Community Strategic Plan

Connect Roanoke County to the World

Improve Communications and Data Technology in both the Business Sector & in Residential Settings



Email and Business Productivity Tools Replacement

Department: Communications & Information Technology

Category: Replacement

Location: Countywide

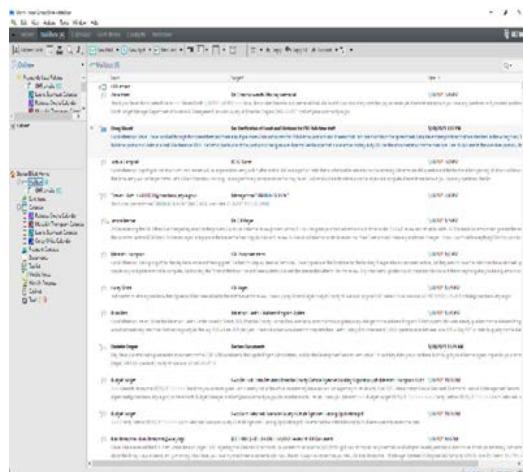
Est. Useful Life: Ongoing

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Through										Total			
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34	
Total Project Cost	\$ 875,000	\$ 675,000	\$ 200,000	\$ -	\$ 200,000									
Funding Sources														
Roanoke County -														
Unrestricted Cash	875,000	675,000	200,000	-	-	-	-	-	-	-	-	-	200,000	
Total Funding Sources	\$ 875,000	\$ 675,000	\$ 200,000	\$ -	\$ 200,000									
Operating Impacts				553,000	569,590	586,678	604,278	622,406	641,078	660,310	680,119	700,523	721,539	6,339,521



Project Summary:

Microsoft's M365 platform replaced the previously used Groupwise email platform. Assessment of current business activities and email usage occurred during FY 2022, to provide information for planning time, cost and phase estimates for the interrelated Microsoft modules. During FY2023, vendors were selected to assist with project phases and planning began for the Email, Email Archive and personal drive migrations. Go-live for those migrations occurred during October and November 2023. January - July 2024 included activities to increase system security and data compliance, as well as planning and pilot activities for migration of on-prem SharePoint sites to Sharepoint Online, and use of Microsoft Teams for IT as the first pilot. During FY 2025, SharePoint migration will be completed and department data collaboration with Teams will commence.



Email and Business Productivity Tools Replacement (continued)

Project Description and Justification:

The County has been fortunate to keep email and business productivity costs down as carefully as possible, by continuing to use an older email platform with lower ongoing costs and maintaining older MS Office versions for longer time periods. However, these older platforms are higher risk and are not realistic for meeting Roanoke County's business needs in the very near future. Email and business productivity products offered have changed business models to the continuing revenue stream of Software as a Service (SaaS), in the cloud, forcing customers to move to cloud-based options.

This project includes phases to deploy a new Microsoft government cloud tenant with several security tools in place, migration of email and archive to Outlook with advanced archiving tools to meet FOIA. Etc., a move of P: drives to OneDrive, followed by SharePoint re-design and migration from on-prem to the cloud, and various tools available in Microsoft Teams (videoconferencing, messaging, and collaboration). Given the specific needs of each phase, multiple deployment partners were chosen for the project. The initial planned move of the current D365 environment from the commercial to the government tenant was changed to an undetermined date in the future due to functional differences with .CSV files in the GCC tenant. Currently, the access design to allow authentication between the tenants is working without issues.

Additional Operating Impacts:

The annual licensing costs projected for the current year for 1400 M365 full users is \$553K. This could increase slightly as we may not contract for production usage in FY 2023 and the price could increase. If additional support is needed for the products- in the form of a management contract- that could also be an additional cost (we cannot predict if these services will be needed until we do the project).

Conformance with Plans, Policies, and Legal Obligations:

Proper information technology resources are necessary to the functions of all Roanoke County departments.

Community Strategic Plan

Connect Roanoke County to the World

Establish strong communication and engagement strategies for all employees up, down and sideways

Responsive Service Delivery

Improve Communications and Data Technology in Both the Business Sector & in Residential Settings

Project Highlights and Key Milestones:

- Planning, Go-live, Post go-live activities for Email and Data Migration to M365 Outlook, Exchange Archive and OneDrive, completed between March and December 2023.
- Planning and testing for Security, Compliance configurations and SharePoint Migration, and Teams collaboration sites occurred between January and July 2024.
- Security, SharePoint and Teams deployment to occur in FY 2025.



County-Wide Phone Replacement Program

Department: Communications & Information Technology

Category: Replacement

Location: Countywide

Est. Useful Life: 5 – 10 years

Magisterial District: Countywide

Project Status: Planned

Financial Summary

	Total Cost	Through	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Project Cost	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Funding Sources														
Roanoke County -														
Unrestricted Cash	300,000													300,000
Total Funding Sources	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Operating Impacts														

Project Summary:

The County, Town of Vinton, RCACP, and RVRA primarily use the Cisco Unified Communications Manager (CUCM) for the phone system. As the CUCM (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 of CUCM. In the past, Information Technology has utilized some year-end operating funds to purchase bulk groups of phones to have as replacements for departments whose phone sets are obsolete or broken. This project is to request a set level of funding to replace these phones as they become obsolete with the phone system upgrades.





County-Wide Phone Replacement Program (continued)

Project Description and Justification:

The phone system is the primary means to conduct County business. Upgrades are typically scheduled for every five years, when the physical servers need to be replaced. If there are any big repairs to the phone system version or if there are new features that the County could use, upgrades may occur before five years. Cisco comes out with security updates for the phones that connect to CUCM to update the firmware to prevent hacks and security breaches into the network. When these phones go “end of life”, the vendor no longer provides these security updates, which can put the County’s network at risk or exposed. By replacing the phones as they are no longer supported by the vendor, we can ensure the County is not at risk.

There are currently over 1000 phones on the County phone system. The goal is to replace a percentage of phone sets every year over the course of five years.

Additional Operating Impacts:

There are no anticipated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

Proper phone resources are necessary to the functions of all Roanoke County departments.

Project Highlights and Key Milestones:

- The phone sets that Cisco recommends purchasing in place of the older model phones that the County uses are Cisco IP 8841 & Cisco IP 8851 phone models.
- The cost is \$150-\$175 per phone.

Community Strategic Plan

Connect Roanoke County to the World

Improve Communications and Data Technology in both the Business Sector & in Residential Settings



County-Wide Computer Replacement Program

Department: Communications & Information Technology

Category: Replacement

Location: Countywide

Est. Useful Life: 5 – 10 years

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Total Cost	Through												Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34	
Total Project Cost	\$ 4,013,000	\$ 1,313,000	\$ 270,000	\$ 2,700,000										
Funding Sources														
Roanoke County -														
Unrestricted Cash	3,230,000	530,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	2,700,000
CommIT Fund Transfer	783,000	783,000	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 4,013,000	\$ 1,313,000	\$ 270,000	\$ 2,700,000										
Operating Impacts														



Project Summary:

Beginning in FY 2018, the County-Wide Computer Replacement program became part of the ten-year CIP. The program is necessary to ensure that employees have adequate computing power and that the latest security measures are always met by maintaining computer systems. With this program, Communications & Information Technology has streamlined the specification, acquisition, and deployment of new equipment and disposal of old equipment. This program assures that appropriate computing resources are available for departments to support the needs of Roanoke County's business processes.



County-Wide Computer Replacement Program (continued)

Project Description and Justification:

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. Beginning in FY 2018, the County-Wide Computer Replacement program became part of the ten-year CIP. While the project was originally planned for future funding by transferring \$233,000 annually from the COMMIT Fund, County staff are expecting an increase in machines needing to be replaced due to machines purchased with CARES Act funding in FY21 and rugged tablets purchased by Fire & Rescue in FY22. Therefore, \$260,000 is planned in FY 2024 and \$270,000 is planned annually from FY 2025 through FY 2034.

Additional Operating Impacts:

There are no anticipated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

Proper computer resources are necessary to the functions of all Roanoke County departments.

Project Highlights and Key Milestones:

- Program became part of the ten year CIP beginning in FY 2018.
- Computer Replacement Program replaces all computers on a five-year rotation.
- Program improved disposal of old/outdated equipment.
- Program scheduled to receive \$260,000 in FY 2024 and \$270,000 from FY 2025 through FY 2034.

Community Strategic Plan

Connect Roanoke County to the World

Improve Communications and Data Technology in both the Business Sector & in Residential Settings



911 Phone and Radio Console Upgrade

Department: Emergency Communications

Category: Replacement

Location: Countywide

Est. Useful Life: No end of life

Magisterial District: Countywide

Project Status: New

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Funding Sources													
Roanoke County - Unrestricted Cash	425,000	-	425,000	-	-	-	-	-	-	-	-	-	425,000
Total Funding Sources	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Operating Impacts					TBD								



Project Summary:

The Phone/Radio Console expansion will extend the Emergency Communications Center “E911” Motorola MCC7500 Radio and Intradis Vyper 911 Phone Console system. The expansion will allow the communication of all 911 phone and radio traffic into the Astro 25 & Mobile Data networks. The expansion will provide E911 the ability to use external regional agencies and our partners as a backup. This will enable the public safety responders, aiding Roanoke County citizens and adjacent localities. The current hardware, VPM-Voice processing module, is now limited with only hardware support and repair through 2028 or while remaining inventory of parts are available. The newest generation radio & phone consoles do not have an end-of-life date.



911 Phone and Radio Console Upgrade (continued)

Project Description and Justification:

The Motorola MCC7500 and Intrado Vypr console systems have provided outstanding service and return on investment. The level of expectation in the mind of the citizen and the radio user is ever growing and the industry is rising to meet those demands. Phone and Radio Console positions must be computer based, up to date and capable of integrating and expanding to meet the challenges created by technology growth and be compatible with the commercial communication industry and its communication devices. The equipment will be called upon to receive greater amounts of data, such as pictures, text, video, interpret and display this data, and relay this data to units in the field. It will need to be compatible with other communication equipment, such as digital voice loggers, interoperable radio equipment and analog radio equipment.

Additional Operating Impacts:

Increase of SUA II to accommodate MCC7500E Console Expansion at \$6,000 annually.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County.

Project Highlights and Key Milestones:

- Motorola MCC7500 Radio Consoles purchased in 2013 and Phone Intrado Phone positions in 2021 with the expected end of life to be FY 2028.
- Intrado Phone system was upgraded in 2021.
- Building out the last 2 positions will fully populate the remaining quad to allow City of Salem and City of Roanoke physical positions at our location as a backup.
- Project Includes OTEK Console Encryption Keying Upgrade and Wave Critical Connect Upgrades.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



911 GADI Genesis Aided Dispatch Interface

Department: Emergency Communications

Category: NEW

Location: RC ECC 5925 Cove Rd., Roanoke, VA

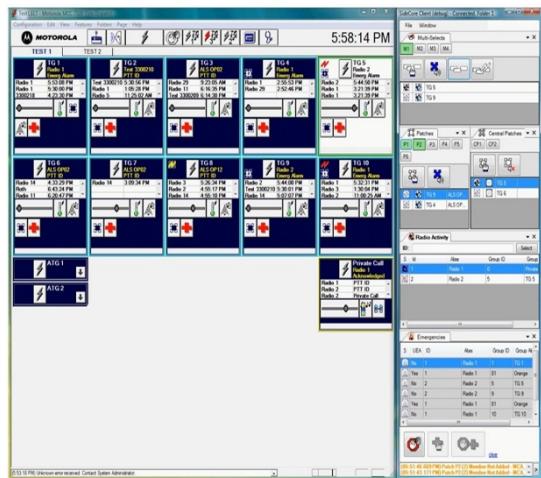
Est. Useful Life: 10-15 years

Magisterial District: Regional – Roanoke Valley

Project Status: New

Financial Summary

	Through											Total	
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 192,500	\$ -	\$ -	\$ -	\$ -	\$ 192,500	\$ -	\$ 192,500					
Funding Sources													
Roanoke County Unrestricted Cash	192,500	-	-	-	-	192,500	-	-	-	-	-	-	192,500
Total Funding Sources	\$ 192,500	\$ -	\$ -	\$ -	\$ -	\$ 192,500	\$ -	\$ 192,500					
Operating Impacts		6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000



Project Summary:

Genesis-Aided Dispatch Interface (GADI ®) is software and hardware that enhances the standard features of Motorola series dispatch consoles. GADI will improve the 911 Communication Officers overall resource management, streamline their workflows and improve their overall interoperability with neighboring jurisdictions.



911 GADI Genesis Aided Dispatch Interface (continued)

Project Description and Justification:

Genesis-Aided Dispatch Interface (GADI ®) is software and hardware that enhances the standard features of Motorola series dispatch consoles. The software was developed in response to requests from dispatchers that missed the way their older consoles operated.

Additional Operating Impacts:

The additional operating funds will maintain and pay for genesis software maintenance of Genesis Aided Dispatch product.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable cost to the citizens of Roanoke County.

Project Highlights and Key Milestones:

- Improves resource management.
- Streamlines workflows.
- Enhances dispatcher satisfaction.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Public Safety Radio Replacement

Department: Emergency Communications

Category: Replacement

Location: Countywide

Est. Useful Life: 10-12 years

Magisterial District: Countywide

Project Status: New

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000					
Funding Sources													
Roanoke County Unrestricted Cash	2,500,000	-	-	-	-	-	-	-	2,500,000	-	-	-	2,500,000
Total Funding Sources	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000					
Operating Impacts													



Project Summary:

Motorola's lifecycle plan for our current Public Safety radios began in 2015 with a lifespan of approximately 10-15 years. We purchased 1150 radios in 2017 and will need to replace them prior to 2031 to ensure no disruptions or possible failures to our Public Safety-first responders.



Public Safety Radio Replacement (continued)

Project Description and Justification:

Motorola's lifecycle plan for our current Public Safety radios began in 2015 with a lifespan of approximately 10-15 years. We purchased 1150 radios in 2017 and will need to replace them prior to 2031 to ensure no disruptions or possible failures to our Public Safety-first responders. The radios turned in will be used to update the non-public safety radio fleet. This removes the last generation of radios that are un-supported. Support for current non-public safety radios ended in 2017.

Additional Operating Impacts:

There is a minimal impact on our operating budget. Consumable products such as mobile or portable remote microphones and batteries have a 2-3-year useful lifespan before they must be replaced.

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

- The current Public Safety radios were manufactured in 2015.
- Purchased 1150 radio in 2017.
- These radios have a life span of approximately 10-15 years.
- The expected end of its useful life will be 2030.
- 154 Non-Public Safety radios will be updated to the next generation of radio equipment.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment

Infrastructure & Site Development



Digital Radio and Analog/IP Telephony Revoice Recorder

Department: Emergency Communications

Category: Replacement

Location: PSB 5925 Cove Rd, Roanoke, VA

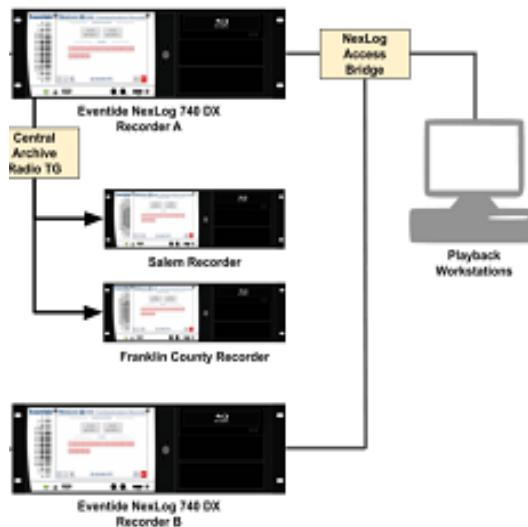
Est. Useful Life: 10 years

Magisterial District: Countywide

Project Status: New

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Funding Sources													
Roanoke County Unrestricted Cash	225,000	-	-	-	-	-	225,000	-	-	-	-	-	225,000
Total Funding Sources	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Operating Impacts													



Project Summary:

To replace the current radio and telephone logging equipment. The average lifecycle of the recording equipment is 5 years from the date of installation. We are currently recording 911 calls, location data and workstation communications in an analog format. Over the next couple of years, we will be migrating to the next generation of 911 call delivery and location systems standards, using IP technology and services. The current logger will not be compatible with the new standards or delivery methods. The MCC7500 logger was installed in May 2014 and has a finite lifecycle of 5 years. MCC7500 logger works directly in relationship with the Current P25 Astro Digital IP radio system and its release version and services.



Digital Radio and Analog/IP Telephony Revoice Recorder (continued)

Project Description and Justification:

The voice and data recording system captures public safety radio communication, 911 and administrative, in an IP and Analog format. The system consists of recorders, loggers, servers, and playback stations with reproduction capabilities.

The voice recording and data system assists public safety in recreating events, provides supporting evidence, maintains a history of events, and assists the public safety communication officer in providing a quick and accurate relay of information to public safety responders in critical and routine situational response.

Additional Operating Impacts:

Annual fees start after the 1st year of warranty. The charges are for monitoring, dispatch, windows updates, and repairs.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County.

Project Highlights and Key Milestones:

- The replacement of the current radio and telephony logger was in 2013.
- The average lifecycle of the recording equipment is 5 years from the date of installation.
- Will be migrating to the ESI NET, next generation 911 call delivery location system standard
- GEO based location routing using NEXT Generation IP/Ethernet delivery services.

Community Strategic Plan

Connect Roanoke County to the World

Improve Communications and Data Technology in both the Business Sector & in Residential Settings



911 ALL Console Position Retrofit

Department: Emergency Communications

Category: Replacement

Location: Countywide

Est. Useful Life: 15 years

Magisterial District: Countywide

Project Status: New

Financial Summary

	Total Cost	Through	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Project Cost	\$ 320,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,800
Funding Sources														
Roanoke County -														
Unrestricted Cash	320,800	-	-	-	-	-	320,800	-	-	-	-	-	-	320,800
Total Funding Sources	\$ 320,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,800
Operating Impacts														



Project Summary:

This project will expand our Emergency Communications “E911” Center radio & phone consoles. The Motorola MCC7500 Radio and Intradis Vyper 911 Phone Console system. This expansion allows communication of all 911 phone and radio traffic on the Astro 25 radio network. The 2-position expansion provides additional positions in the Roanoke County Emergency Communications Center to be used by Roanoke County and external regional agencies as backup. The services of the two systems are used as a routine in daily operations, providing 911 phone and radio services. This enables the public safety responders to aid our citizens in Roanoke County and adjacent localities. The current MCC7500 equipment has been in production by Motorola since 2010. The Intradis Vyper phone system was installed in 2021. The current Motorola radio console MCC7500 was installed in 2013. They are 9 years old and have an end of service date of 2028. The current hardware VPM-Voice processing module is now limited with only hardware support and repair through 2028 or while the remaining inventory of parts is available. New radio & phone consoles do not have an end-of-life date as of now.



911 ALL Console Position Retrofit (continued)

Project Description and Justification:

Motorola's Lifecycle plan, MCC7500 stopped shipping in 2019. Service Support ends December 2028 MCC7500E with no intent to cancel or end of life at this time. Intrado Vypr Phone positions were replaced in 2021 and have a 5-7 yrs. service life. The Motorola MCC7500 and Intrado Vypr console systems have provided outstanding service and return on investment. The level of expectation in the mind of the citizen and the radio user is ever growing and the industry is rising to meet those demands. Phone and Radio Console positions must be computer based, up to date and capable of integrating and expanding to meet the challenges created by technology growth and be compatible with the commercial communication industry and its communication devices. The equipment will be called upon to receive greater amounts of data, such as pictures, text, and video, interpret and display this data, and relay this data to units in the field. It will be compatible with other communication equipment, such as digital voice loggers, interoperable radio equipment and analog radio equipment.

Additional Operating Impacts:

Increases to Intrado Annual software and hardware position cost after warranty expiration. Motorola MCC7500 increases to annual maintenance and System upgrade agreement cost after warranty expiration.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County.

Project Highlights and Key Milestones:

- Motorola's Lifecycle plan, MCC7500 stopped shipping in 2019. Service Support ends December 2028
- Intrado Vypr Phone positions were replaced in 2021 and have a 5-7 yrs. service life.
- The current Motorola radio console, MCC7500, was installed in 2013.
- They are 9 years old and have an end of service date of 2028.
- The current hardware VPM- Voice processing module is now limited with only hardware support and repair through 2028 or while the remaining inventory of parts is available.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



911 Radio Console Replacement

Department: Emergency Communications

Category: Replacement

Location: ECC 5925 Cove Rd., Roanoke, VA

Est. Useful Life: 15 years

Magisterial District: Countywide

Project Status: New

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Funding Sources													
Roanoke County Unrestricted Cash	2,000,000	-	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
Total Funding Sources	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Operating Impacts													



Project Summary:

Motorola's Lifecycle plan's shows MCC7500 final ship date Dec 2021. The last Astro 25 radio system release that is compatible with the current Motorola Console System is 2026 which is end of repair DEC 2026. Installing system release 2024 keeps the Astro 25 radio system current with our upgrade schedule. Release 2024 installation will see Roanoke to the 2026 release shipping 3rd qrtr of 2025.

Last year, the Roanoke County ECC received and processed 50,586 emergency 9-1-1 calls and another 118,241 non-emergency calls for service, outgoing calls 75,055. The ECC dispatched 2,537 Fire Calls Alarms, 14,825 Rescue Calls and over 183,770 Police Calls and we expect those numbers to grow at a rate of 8% to 10% annually. In the first three months of FY, 9-1-1 calls alone were up by 23%.



911 Radio Console Replacement (continued)

Project Description and Justification:

Currently, our Emergency Communications “E911” Center utilizes the Motorola MCC7500 Radio Console system to communicate all 911 radio traffic into our Astro 25 radio network. This system also provides Emergency Identification when an emergency alert is activated by the radio user in distress from the field to the dispatch console. Providing automatic alias information to identify every radio transmission accurately. The services of this system are used as a routine portion of daily operations providing 911 radio services to the public safety first responders aiding our citizens in the County. The current legacy equipment has been in production by Motorola for over 25 years. The current system was installed in 2013 it will be 16 years old and incapable, in its current hardware and software configuration, of receiving and processing radio calls in the Astro 25 system native Virtual Core last release Support for the current console system is Dec 2028.

Additional Operating Impacts:

Additional operating impacts are due to maintenance, software cost, security patching, cloud fees for back-end storage and updates.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County

Project Highlights and Key Milestones:

- The current legacy equipment has been in production by Motorola for over 25 years.
- The current system was installed in 2013. It will be 16 years old and incapable, in its current hardware and software configuration, of receiving and processing radio calls in the Astro 25 system native Virtual Core's last release.
- Support for the current console system is Dec 2028.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Virtualize Prime Site Upgrade

Department: Emergency Communications

Category: Replacement

Location: RC PSB 5925 Cove Rd., Roanoke, VA

Est. Useful Life: 15 years

Magisterial District: Countywide

Project Status: New

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 1,783,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,783,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,783,000
Funding Sources													
Roanoke County Unrestricted Cash	\$ 1,783,000	-	-	-	-	-	-	\$ 1,783,000	-	-	-	-	\$ 1,783,000
Total Funding Sources	\$ 1,783,000	\$ -	\$ 1,783,000	\$ -	\$ 1,783,000								
Operating Impacts	Operating Impacts	Operating Impacts	Operating Impacts	Operating Impacts	Operating Impacts	Operating Impacts	Operating Impacts	Operating Impacts	Operating Impacts	Operating Impacts	Operating Impacts	Operating Impacts	Operating Impacts



Project Summary:

The Virtualized Prime Site is the next generation Simulcast/Voting Prime Site for ASTRO 25 trunking systems. Site Controller and Comparator voting applications are virtualized onto a common hardware platform. Virtualization also enables software-only expandability. For example, when adding base stations to a simulcast sub-system the Prime Site only needs to add voting software licenses to expand the capacity. As no additional hardware is required, this expansion can be done remotely. 1.3.4 System Components Included.



Virtualized Prime Site Upgrade (continued)

Project Description and Justification:

As part of the Virtualized Prime Site, the DSC 8000 consolidates the capabilities of a site controller and voting comparator of the ASTRO 25 trunking simulcast subsystem into a single hardware unit. The DSC 8000 assigns voice and data channels, manages and reports alarms, provides Ethernet switching capabilities, and offers an optional timing reference for simulcast synchronization. The DSC 8000 also provides an IP-based voting and simulcast operation for trunking channels, picking up audio from multiple sites and performing a frame-by-frame analysis to build a high-quality composite audio package for transmission. The DSC 8000 is provided in a redundant configuration, which means no single point of failure can cause the loss of any functionality or capacity at the Prime Site.

Additional Operating Impacts:

Increases to annual recurring Maintenance & System Upgrade agreement cost after warranty expiration

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County.

Project Highlights and Key Milestones:

- Motorola is forecasting that future system upgrades will be stopped if Virtual prime is not upgraded by FY27. GCM8000 Trunking Comparator's last supported release is A2025.X.
- On target to upgrade the radio system in August 2024 to release 2022.I.
- The next radio system release upgrade is in calendar 2026, which will be the FY27 budget year.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment

Infrastructure & Site Development



Global Payroll Module

Department: Human Resources and Finance and Management Services

Category: Replacement

Location: Countywide

Est. Useful Life: 15 years

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 3,514,809	\$ 3,514,809	\$ -										
Funding Sources													
Roanoke County -													
Unrestricted Cash	1,856,789	1,856,789	-	-	-	-	-	-	-	-	-	-	-
Transfer from Schools	1,658,020	1,658,020	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 3,514,809	\$ 3,514,809	\$ -										
Operating Impacts		92,882	95,668	98,538	101,494	104,539	107,675	110,905	114,232	117,659	121,189	121,189	1,064,781



Project Summary:

The Human Resources (HR) & Payroll project will require an additional investment in the Infor/Lawson HR and Payroll systems. The HR and Payroll systems will be decommissioned and require migration to a new platform. These systems also require compatibility with the Dynamics D365 financial system. 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. HR and Payroll will be upgraded to the Global HR module with this project. Project costs are shared with Roanoke County Public Schools.



Global Payroll Module (continued)

Project Description and Justification:

The Human Resources (HR) & Payroll project, will require an additional investment in the Infor/Lawson HR and Payroll systems. The HR and Payroll systems will be decommissioned and require migration to a new platform. These systems also require compatibility with the Dynamics D365 financial system. 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. HR and Payroll will be upgraded to the Global HR module with this project. Project costs are shared with Roanoke County Public Schools.

Additional Operating Impacts:

This project will migrate Infor/Lawson from a hosted solution to software as a service and will impact the operating budget. There will be an estimated recurring impact on the County's operating budget of \$92,882, with inflation added for future years.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Board of Supervisors stated mission to provide high quality delivery of services to the citizens of Roanoke County. It will provide daily support to the operations and functions of all County departments and will allow County Administration to have real time financial data available which is instrumental in making informed decisions while anticipating future needs.

Project Highlights and Key Milestones:

- The County has been using the current human resources and payroll software since 1999.
- Current platform of Infor/Lawson is being decommissioned.
- The first phase of implementation of the HR and Payroll system began in September 2018 and was completed in Spring 2020.
- Talent Acquisition phase began in FY 2022.
- Migration to Infor's CloudSuite payroll platform will be planned in the near future.
- Costs are shared with Roanoke County Schools.

Organizational Strategic Plan

Responsive Service Delivery

Develop a Strategy to Streamline Processes and Services



Library Public Computer Replacement Plan

Department: Library

Category: Replacement

Location: County-wide

Est. Useful Life: 5 years

Magisterial District: County-wide

Project Status: Active

Financial Summary

	Total Cost	Through												Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34	
Total Project Cost	\$ 1,086,000	\$ 266,000	\$ 100,000	\$ 100,000	\$ 65,000	\$ 75,000	\$ 80,000	\$ 820,000						
Funding Sources														
Roanoke County -														
Unrestricted Cash	1,086,000	266,000	100,000	100,000	65,000	75,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	820,000
Total Funding Sources	\$ 1,086,000	\$ 266,000	\$ 100,000	\$ 100,000	\$ 65,000	\$ 75,000	\$ 80,000	\$ 820,000						
Operating Impacts														



Project Summary:

As public-use library computers reach the end of their life spans, the Library Public Computer Replacement Plan ensures that adequate computer resources are available to the community. 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. On a rotating five-year cycle, all public-use computers will be replaced by branch. Funding for this project has been extended through the ten-year plan and is evaluated annually based on technology and individual branch needs.



Library Public Computer Replacement Plan (continued)

Project Description and Justification:

The Library Public Computer Replacement Plan will replace aging public computers at all six branch libraries over a five-year cycle. As computers reach the end of their life span, funding is required for replacement.

This plan will replace all library public use computers with planned replacement at various branches each year. Under this program, the Library will streamline specification, acquisition, and deployment of new equipment and disposal of old equipment. Software and hardware will be updated to the most recent versions ensuring the public will have adequate computing power to meet the requirements of future software and security programs.

Additional Operating Impacts:

There are no anticipated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms to the Roanoke County Community Strategic Plan to promote lifelong learning and to position the County for future economic growth. It also ensures equipment is up to date.

Project Highlights and Key Milestones:

- Replacement plan to match anticipated 5-year useful life.
- Improved acquisition and disposal of outdated equipment.
- Plan ensures public computers will run up-to-date security and software programs.
- Plan includes funding for Microsoft Office on each computer.
- Plan includes funding for additional software packages.

Community Strategic Plan

Promote Lifelong Learning

Position Roanoke County for Future Economic Growth

"K to Gray" Continuum of Educational Resources

Workforce Development/ Technical Education





Transportation





**County of Roanoke, Virginia
FY 2025 – FY 2034 Adopted Capital Improvement Program
Transportation Summary**

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	-	-	-	-	-	-	-	-	-	-	-
Williamson Road Pedestrian Improvements	-	-	-	-	-	-	-	-	-	-	-
Planning Total	\$ 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											
East Roanoke River Greenway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Roanoke River Greenway	-	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Total	\$ -										
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



VDOT Revenue Sharing Program

Department: Planning

Category: Replacement

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$6,515,000	\$1,215,000	\$ 300,000	\$ 550,000	\$ 450,000	\$ 450,000	\$ 650,000	\$ 750,000	\$ 500,000	\$ 650,000	\$ 500,000	\$ 500,000	\$ 5,300,000
Funding Sources													
Roanoke County -													
Unrestricted Cash	6,515,000	1,215,000	300,000	550,000	450,000	450,000	650,000	750,000	500,000	650,000	500,000	500,000	5,300,000
Total Funding Sources	\$6,515,000	\$1,215,000	\$ 300,000	\$ 550,000	\$ 450,000	\$ 450,000	\$ 650,000	\$ 750,000	\$ 500,000	\$ 650,000	\$ 500,000	\$ 500,000	\$ 5,300,000
Operating Impacts													
	-	-	-	-	-	-	-	-	-	-	-	-	-



Project Summary:

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. The program is administered by VDOT in cooperation with participating localities. Construction may be accomplished by VDOT, or by Roanoke County under agreement with VDOT. The VDOT Revenue Sharing Program is on a two-year cycle with the next applications due in Summer 2025.



VDOT Revenue Sharing Program (*continued*)

Project Description and Justification:

The Revenue Sharing Program provides additional funds which expedite needed roadway and safety improvements. Locality funds are matched with 50% state funds. An annual allocation of funds for this program is designated by the Commonwealth Transportation Board. Application for program funding must be made by resolution of the Board of Supervisors. Projects are classified and prioritized for funding: Priority 1 – Construction projects that have previously received Revenue Sharing funding; Priority 2 – Construction projects that meet a transportation need identified in the Statewide Transportation Plan (VTRANS) or projects that will be in a locality's Capital Plan; Priority 3 – Projects that address deficient pavement resurfacing and bridge rehabilitation; Priority 4 – Other eligible projects that do not fall into the other priorities.

One or more potential projects for application in 2025 include: East Roanoke River Greenway Gap; West Roanoke River Greenway, Phase 2; Glade Creek Greenway, Phase 5; Starkey Road/Ogden Road Safety and Streetscape Improvements; Carson Road Safety Improvements; Brambleton Avenue Pedestrian Safety Improvements.

Additional Operating Impacts:

This program is administered by existing County staff, so there are no additional operating costs associated with administration. Maintenance costs for future projects are unknown until the scope of the project is finalized.

Conformance with Plans, Policies, and Legal Obligations:

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

Community Strategic Plan

Promote Neighborhood Connections

Encourage a Multi-Modal Transportation Network

Project Highlights and Key Milestones:

- The County has leveraged tens of millions of state dollars for roadway and drainage improvements since 1988.

Recent projects completed include:

- Fallowater Lane Extension
- West Main Street Pedestrian Improvements
- Huffman Lane Reconstruction

Project(s) Underway Include:

- Buck Mountain Rd/Starkey Rd Intersection Improvements*

Construction Anticipated in 2025:

- Dry Hollow Road Safety Improvements

*Denotes a stand-alone project included in this document



Glade Creek Greenway at Vineyard Park West

Department: Planning

Category: New Facilities

Location: 150 Vinyard Park Dr., Roanoke, VA

Est. Useful Life: 30 Years

Magisterial District: Vinton Magisterial District

Project Status: Active

Financial Summary

	Total Cost	Through										Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	
Total Project Cost	\$ 130,275	\$ 130,275	\$ -									
Funding Sources												
Roanoke County -												
Unrestricted Cash	130,275	130,275	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 130,275	\$ 130,275	\$ -									
Operating Impacts												



Project Summary:

This project provides a twenty percent local match to construct Phase 4 of the Glade Creek Greenway along Glade Creek through Vineyard Park West, from the Berkley Road parking lot to the western edge of the park located in the Town of Vinton.



Glade Creek Greenway at Vineyard Park West (continued)

Project Description and Justification:

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 in the Town of Vinton.

Additional Operating Impacts:

Once constructed, the Glade Creek Greenway will need to be maintained as an additional facility in Vineyard Park West.

Conformance with Plans, Policies, and Legal Obligations:

The Glade Creek Greenway is identified in the 2018 Roanoke Valley Greenway Plan, the 2005 Roanoke County Comprehensive Plan, the 2010 Vinton Area Corridors Plan and other regional plans.

Project Highlights and Key Milestones:

- Two separate Glade Creek Stream Restoration projects have been completed which created a bench for the proposed greenway.
- The Town of Vinton opened Phase 1 of the Glade Creek Greenway in 2018 and Phase 2A in 2021. Phase 2B is under construction.
- Transportation Alternatives funding was awarded in June 2022.
- Roanoke County began preliminary engineering in late 2022.

Community Strategic Plan

Keep Roanoke County Healthy, Clean, and Beautiful

Promote Neighborhood Connections

Outdoor Recreation & Natural Resources

Encourage a Multi-Modal Transportation Network



Williamson Road Pedestrian Improvements

Department: Planning

Category: New Facilities

Location: Williamson Road, Roanoke, VA

Est. Useful Life: 30 years

Magisterial District: Hollins Magisterial District

Project Status: Active

Financial Summary

	Total Cost	Through										Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	
Total Project Cost	\$ 275,000	\$ 275,000	\$ -									
<u>Funding Sources</u>												
Corridor Improvement Fund	55,000	55,000	-	-	-	-	-	-	-	-	-	-
Transportation Alternatives Grant	220,000	220,000	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 275,000	\$ 275,000	\$ -									
Operating Impacts												



Project Summary:

The Williamson Road Pedestrian Improvement project will complete a vital missing link in the pedestrian network between existing accommodations in the Hollins area including the Plantation Road Bicycle, Pedestrian and Streetscape Improvement Project. This project connects to existing pedestrian crosswalks and signals at the Williamson Road/Plantation Road intersection, existing sidewalk on the north side from Plantation Road to Marson Road, existing sidewalk on the south side from Plantation Road to Hollins Court Drive, new pedestrian crosswalks and signals at the Peters Creek Road intersection, and new pedestrian safety improvements constructed along the west side of Williamson Road between Peters Creek Road and North Roanoke Assisted Living.



Williamson Road Pedestrian Improvements (continued)

Project Description and Justification:

The Williamson Road Pedestrian Improvement project will construct sidewalks along the north side of Williamson Road between Peters Creek Road and Plantation Road. This project will complete a vital missing link in the pedestrian network between existing accommodations in the Hollins area. The original project cost was \$275,000, which was funded by \$55,000 in Corridor Improvement Project funds and \$220,000 in a Transportation Alternatives Grant in FY 2018. Transportation Alternatives Grant projects are locally administered; however, after surveying this project and an adjoining project to the south, VDOT will administer both projects. Total project costs increased to \$1.9 million due to ADA requirements and Roanoke County applied for SMART SCALE funds of \$1.66 million, which was awarded in June 2019.

Funding for this project reflects amounts appropriated and may not match actual amounts reflected in Appendix D: VDOT Transportation Projects. At the completion of the project, any remaining funding will be distributed per the County's Comprehensive Financial Policy.

Operating Budget, Cost, and Efficiency Impact:

Roanoke County will see minimal operating impact limited to routine maintenance of the sidewalk facility once constructed which is anticipated to be absorbed within the existing operating budget.

Conformance with Plans, Policies, and Legal Obligations:

This project continues to implement the Hollins Area Plan (2008) and the Hollins Center Plan (2020), which are both components of the 2005 Roanoke County Community Plan. This project is also identified as a high priority in the 2015 Regional Pedestrian Vision Plan.

Community Strategic Plan

Promote Neighborhood Connections

Connect Roanoke County to the World

Plan for Mixed Use Development and Redevelopment Opportunities

Encourage a Multi-Modal Transportation Network

Support Improvements to the Regional Transportation Network

Project Highlights and Key Milestones:

- Project identified as a high priority in the 2015 Regional Pedestrian Vision Plan.
- Transportation Alternatives Set-Aside funding awarded in June 2017.
- VDOT agreed to administer the project in 2018.
- SMART SCALE funding awarded in June 2019.
- Preliminary Engineering phase began in Summer 2019.
- Construction began in October 2023 and anticipated to be completed in Summer 2024.



East Roanoke River Greenway Extension

Department: Parks, Recreation & Tourism

Category: New Facilities

Location: Roanoke City to Explore Park

Est. Useful Life: 25-50 years

Magisterial District: Vinton

Project Status: Active

Financial Summary

	Total Cost	Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 25 - FY 34
Total Project Cost	\$11,607,947	\$11,607,947	\$	-	\$								
Funding Sources													
Roanoke County - Unrestricted Cash	1,154,548	1,154,548	-	-	-	-	-	-	-	-	-	-	-
Federal Lands Access Program Grant	2,723,000	2,723,000	-	-	-	-	-	-	-	-	-	-	-
Regional Surface Transportation Program Grant	6,300,679	6,300,679	-	-	-	-	-	-	-	-	-	-	-
Prior Federal Transportation Funds	773,000	773,000	-	-	-	-	-	-	-	-	-	-	-
Transportation Alternatives Grant	636,720	636,720	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$11,607,947	\$11,607,947	\$	-	\$								
Operating Impacts		13,261	13,659	14,069	14,491	14,926	15,374	15,835	16,310	16,799	17,303	152,027	



Project Summary:

The East Roanoke River Greenway project constructs an additional 6 miles of greenways and trails within Roanoke County's Parks system. The project is identified as the number one priority in the Roanoke Valley Greenway Plan. The Roanoke River Greenway is the region's #1 greenway, a 10' paved, bicycle/pedestrian accessible shared use trail, with over 14 miles completed in the Roanoke Valley. Construction of these off-road sections will significantly improve safety for bicyclists, pedestrians and motorists and will connect the urbanized areas in the Roanoke Valley to the Blue Ridge Parkway and Explore Park in eastern Roanoke County. In addition to the Roanoke River Greenway being the priority greenway for the region, it is considered a critical component of economic development and tourism initiatives. This project addresses the community desire to increase the number of accessible and conveniently located greenways and trails available to citizens. The project will provide a safe and healthy environment for walkers, joggers, hikers, strollers, and bike riders of all ages.



East Roanoke River Greenway Extension (continued)

Project Description and Justification:

The extension of the Roanoke River Greenway from Roanoke City to Explore Park will add approximately 6 miles to the Roanoke Valley greenway network. The project is broken into four sections and is funded through federal and state funding programs: VDOT UPC # 91191, VDOT UPC # 113356, VDOT UPC # 110155 and VDOT UPC #113567. These sections are further detailed in Appendix D: VDOT Transportation Projects.

Additional Operating Impacts:

After project completion, funding will be required to maintain the greenway. An estimate of \$13,261 annually is included for planning purposes, increasing annually based on inflation and increased material costs.

Conformance with Plans, Policies, and Legal Obligations:

Completion of the Roanoke River Greenway is the top regional priority identified in the 1995 Roanoke Valley Greenway Plan, updated in 2007 and 2018. This project is consistent with the 2007 Comprehensive Master Plan for Park and Facilities.

Project Highlights and Key Milestones:

- In 2013, Roanoke County entered a 99-year lease agreement with the VRFA for operation and development of Explore Park.
- In 2014, Roanoke County reopened 14 miles of trail and river access at Explore Park.
- In 2017, Roanoke County received funds from Federal Lands Access Program (FLAP) and Eastern Federal Lands Highway Division (EFLHD) to design and construct the East Roanoke River Greenway.
- Roanoke County has been awarded over \$8.8 million from VDOT through the Regional Surface Transportation Program to extend the Roanoke River Greenway through Explore Park to Rutrough Road.

Community Strategic Plan

Promote Neighborhood Connections

Keep Roanoke County Healthy, Clean and Beautiful

Encourage a Multi-Modal Transportation Network

Outdoor Recreation & Natural Resources



West Roanoke River Greenway Extension

Department: Parks, Recreation & Tourism

Category: New Facilities

Location: Green Hill Park to Riverside Park

Est. Useful Life: 25-50 years

Magisterial District: Catawba Magisterial District

Project Status: Active

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	
Total Project Cost	\$ 8,032,031	\$ 8,032,031	\$ -										
Funding Sources													
Highway Safety Improvement													
Program	499,166	499,166	-	-	-	-	-	-	-	-	-	-	-
Regional Surface Transportation													
Program	2,990,760	2,990,760	-	-	-	-	-	-	-	-	-	-	-
SMART Scale Funding	4,542,105	4,542,105	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 8,032,031	\$ 8,032,031	\$ -										
Operating Impacts		10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	13,427	13,806



Project Summary:

The West Roanoke River Greenway Extension Projects includes the addition of approximately 1.4 miles to the Roanoke Valley greenway network from Green Hill Park in Roanoke County to Riverside Park in the City of Salem. Roanoke County is responsible for administration of the project with oversight from the Virginia Department of Transportation (VDOT) and collaboration with the City of Salem. The project is financed by federal and state funding for design and construction of the project. Preliminary engineering for the project is complete, pending approval of environmental permits from federal and state agencies. Right-of-way negotiations are underway with landowners.



West Roanoke River Greenway Extension (continued)

Project Description and Justification:

The West Roanoke River Greenway project constructs 1.4 miles of Roanoke River Greenway in Roanoke County and the City of Salem, from Green Hill Park upstream of Diuguids Lane to Riverside Park, downstream of Mill Lane. The Roanoke River Greenway is a 10' paved, bicycle/pedestrian, shared use trail, with over 14 miles completed. Construction of this off-road section will significantly improve safety for bicyclists, pedestrians and motorists and will connect residential areas to an industrial center. As a priority greenway for the region, the Roanoke River Greenway is considered a critical component of economic development initiatives.

This section of greenway will include two bridges across the Roanoke River, a separated grade crossing at Diuguids Lane, an at-grade crossing at Mill Lane, and a retaining wall structure along the Roanoke River below West Riverside Drive. VDOT has completed a Value Engineering Analysis of the project. The Pathfinders for Greenways, a non-profit supporting regional trails and greenways, have approved up to \$350,000 in private donations for the right-of-way phase of the project.

Additional Operating Impacts:

After project completion, funding will be required to maintain the greenway. Staff has calculated a rough estimate of \$10,000 for maintenance increasing annually by inflation. The City of Salem and Roanoke County have agreed to share the maintenance and inspection costs of the two bridges that will span the Roanoke River.

Conformance with Plans, Policies, and Legal Obligations:

Completion of the Roanoke River Greenway is the top regional priority identified in the 1995 Roanoke Valley Greenway Plan, updated in 2007 and 2018. This project is consistent with the goals, objectives, and policies of the 2007 Comprehensive Master Plan for Park and Facilities and the 2012 Glenvar Community Plan. Support of the greenway is also incorporated into several regional strategic and transportation plans.

Community Strategic Plan

Position Roanoke County for Future Economic Growth

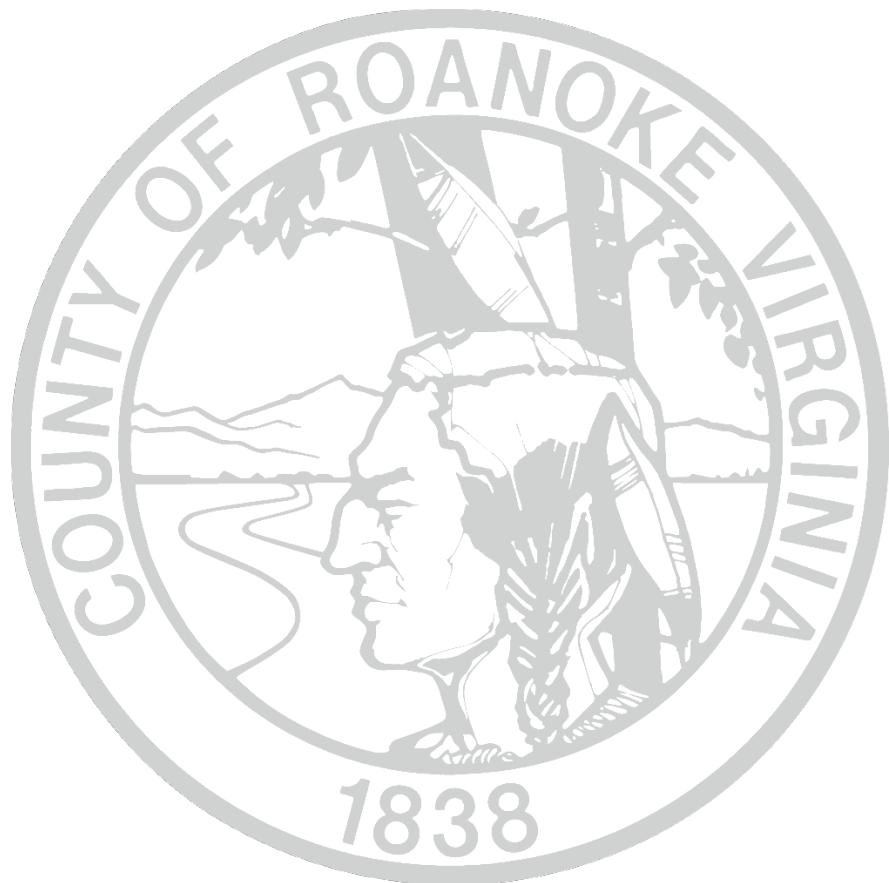
Keep Roanoke County Healthy, Clean and Beautiful

Infrastructure & Site Development

Outdoor Recreation & Natural Resources

Project Highlights and Key Milestones:

- In 2010, the Board of Supervisors approved the appropriation of \$3,499,166 in federal Open Container funds; \$3,000,000 of the funds were transferred to another project.
- In 2015, the Board of Supervisors approved the appropriation of \$2,990,760 in Regional Surface Transportation Program funds.
- In 2015, the Board of Supervisors supported a regional grant application requesting \$4,542,105 in SMART SCALE funds that was approved in 2016.
- Pathfinders for Greenways approved \$350,000 in private donations to complete the right-of-way phase of this project.
- In 2022, VDOT approved phasing the project to advance Phase I to construction in 2023-2024.





Specialty Equipment





County of Roanoke, Virginia
FY 2025 – FY 2034 Adopted Capital Improvement Program
Specialty Equipment Summary

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
Specialty Equipment											
Emergency Communications											
Emergency Medical Dispatch	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Emergency Communications Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Fire and Rescue											
Fire and Rescue Second Set of Turnout Gear	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Self-Contained Breathing Apparatus (SCBA) Replacement	-	-	-	-	-	-	2,500,000	-	-	-	2,500,000
Digital Vehicle Repeater System (DVRS)	150,000	-	-	-	-	-	-	-	-	-	150,000
Air Shore Struts	160,000	-	-	-	-	-	-	-	-	-	160,000
<i>Fire and Rescue Total</i>	<i>\$ 310,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 1,250,000</i>	<i>\$ -</i>	<i>\$ 2,500,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 4,060,000</i>
Specialty Equipment Total	\$ 310,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 4,060,000



Emergency Medical Dispatch

Department: Emergency Communications Center

Category: Replacement

Location: PSC 5925 Cove Rd., Roanoke, VA

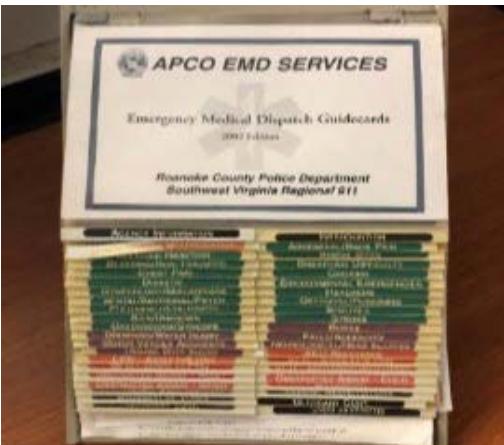
Est. Useful Life: 5 years

Magisterial District: Catawba Magisterial District

Project Status: Active

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources													
Roanoke County -													
Unrestricted Cash	\$ 150,000	\$ 150,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Impacts													



Project Summary:

Roanoke County has used the same EMD Guide cards since December of 2006. The OMD has strongly encouraged an upgrade due to the outdated material. The Association of Public-Safety Communications Officials (APCO) Institute's comprehensive EMD program is based on the National Standard Curriculum for EMD and incorporates all of the current American Society for Testing and Materials and National Highway Traffic Safety Administrations guidelines. It is a cost-effective way for agencies to implement an EMD program and includes customization of EMD Guide cards and locally controlled training by APCO Institute certified instructors.



Emergency Medical Dispatch (continued)

Project Description and Justification:

This project will upgrade the Emergency Communication Center Emergency Medical Dispatch Program in FY 2022. Emergency Medical Dispatch (EMD) is a systematic program of handling medical calls. Trained telecommunicators, using procedures locally approved by the Operational Medical Director (OMD), quickly and properly determine the nature and priority of the call, dispatch the appropriate response, then give the caller instructions to help treat the patient until the responding Emergency Medical Services (EMS) unit arrives. A comprehensive EMD program can reduce agency liability by providing thorough and consistent dispatch instructions.

Additional Operating Impacts:

Depending on the upgrade chosen, the department may need an interface with our current Computer Aided Dispatch computers, licenses, continued training for ECC employees and software maintenance.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County.

Project Highlights and Key Milestones:

- Roanoke County Emergency Communications Center began Emergency Medical Dispatch in January of 2000.
- The Emergency Medical Dispatch Guide Cards were updated in December of 2006.
- The project was placed on hold due to COVID and low staffing numbers in 2020
- Work group developed with Roanoke County F&R and the OMD (Medical Director) for Roanoke County in 2022.
- Work continues to be done and is anticipated to be completed in FY25.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Fire and Rescue Second Set of Turnout Gear

Department: Fire & Rescue

Category: New

Location: Countywide

Est. Useful Life: 10 years

Magisterial District: Countywide

Project Status: New

Financial Summary

	Through												Total
	Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	
Total Project Cost	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Funding Sources													
Roanoke County -													
Unrestricted Cash	1,250,000	-	-	-	-	-	1,250,000	-	-	-	-	-	1,250,000
Total Funding Sources	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Operating Impacts													



Project Summary:

Firefighters are exposed to countless carcinogens when fighting fires. A typical home or business contains an unknown number of plastics and other materials that release harmful and toxic substances when burned. When firefighters respond to a fire scene, their gear absorbs the harmful toxic substances. Crews return to the station, then later in the same shift, the same firefighters may respond to a second fire call and must wear the same dirty gear. The risk of re-contamination is significant and unavoidable. An available set of second clean turnout gear resolves these issues and provides a higher level of protection.



Fire and Rescue Second Set of Turnout Gear(continued)

Project Description and Justification:

The National Fire Protection Association (NFPA) requires firefighting protective clothing to go through advanced cleaning every time it is exposed to products of combustion. The gear should be cleaned by separating the layers and washing them in a gear washer extractor. This is difficult to accomplish while the firefighters remain on shift without a second set of clean gear to be used while the dirty set is being cleaned.

Firefighters currently have just one set of gear, which requires them to wear dirty, contaminated gear after a fire scene until the end of their shift when then send it off to be washed, cleaned and decontaminated.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Ensure Citizen Safety, specifically the major component of Public Safety Facilities & Equipment.

Project Highlights and Key Milestones:

- Second set of gear is the new industry standard for firefighters so that when they return from a fire scene, they can send gear off to be washed.
- The second set of gear is used while the initial set is being cleaned and decontaminated.
- A second set of gear would keep our firefighters and their team medically safer.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Self-Contained Breathing Apparatus (SCBA) Replacement

Department: Fire & Rescue

Category: Replacement

Location: Countywide

Est. Useful Life: 15 years

Magisterial District: Countywide

Project Status: Planned

Financial Summary

	Total Cost	Through										Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 25 - FY 34
Total Project Cost	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Funding Sources												
Roanoke County -												
Unrestricted Cash	2,500,000	-	-	-	-	-	-	-	2,500,000	-	-	2,500,000
Total Funding Sources	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000						
Operating Impacts												



Project Summary:

Self-contained breathing apparatus, or air packs, are respirators worn by firefighters to provide breathable air in environments that might otherwise be dangerous to life or health. This includes environments that are oxygen-deficient or where the air contains smoke, dust, dangerous gases and vapors, or other airborne contaminants.

According to the National Fire Protection Association (NFPA), all composite air cylinders are taken out of service at the end of their service life of 15 years from the manufacturer's date. The current SCBA equipment's 15-year warranty will expire in 2032.



Self-Contained Breathing Apparatus (SCBA) Replacement (continued)

Project Description and Justification:

Self-contained breathing apparatus, or air packs, are respirators worn to provide breathable air in environments that might otherwise be dangerous to life or health for fire/rescue personnel. This includes environments that are oxygen-deficient or where the air contains smoke, dust, dangerous gases and vapors, or other airborne contaminants.

Self-Contained Breathing Apparatus (SCBA) has a lifespan of 15 years and our current SCBA equipment was purchased in 2017 at a cost of about \$1.75 million. The next replacement SCBA equipment must be ordered in 2031, then placed in service in 2032. We anticipate the cost of the same equipment with increased numbers for additional personnel to be approximately \$2.5 million.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Ensure Citizen Safety, specifically the major component of Public Safety Facilities & Equipment.

Project Highlights and Key Milestones:

- Current SCBA placed in service in 2018.
- Vendors require 12-month lead time.
- RFP and Order will need to be placed in 2031.
- Current SCBA will reach end of life in 2032.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Digital Vehicle Repeater System (DVRS)

Department: Fire & Rescue

Category: Replacement

Location: Countywide

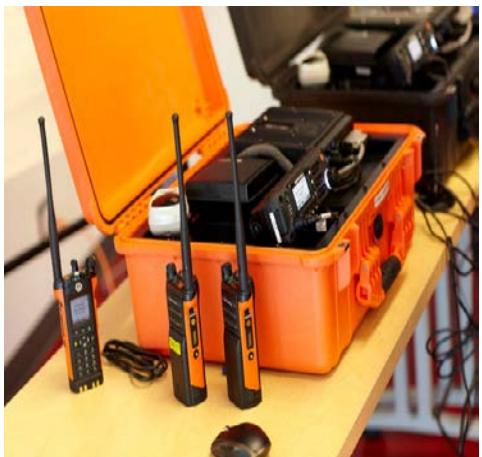
Est. Useful Life: 15 years

Magisterial District: Countywide

Project Status: New

Financial Summary

	Total Cost	Through										Total	
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 25 - FY 34
Total Project Cost	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Funding Sources													
Roanoke County -													
Unrestricted Cash	150,000	-	150,000	-	-	-	-	-	-	-	-	-	150,000
Total Funding Sources	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Operating Impacts													



Project Summary:

A digital vehicle repeater system (DVRS) improves portable radio communication coverage for fire/rescue, police, and other emergency personnel by using the higher power of the mobile radio in the vehicle to extend the range of the portable back to the radio system. It allows emergency personnel to drive a transmitter closer to the incident to allow for more penetration than units may have from the mountain-top repeater that is already in place.

In general, radio waves travel in straight lines. They can go around and through things, but this can drastically affect the strength and clarity of the signal. This causes problems when operating a radio system in a built-up, hilly, or mountainous area. Sometimes, even on flatter terrain, the sheer distance between the transmitting radio and the receiving radio weakens the signal to an unacceptable quality, or the signal may be lost altogether. A radio repeater simultaneously receives a radio signal and re-transmits it at a higher power so it can cover greater distances. This enables communication between radio users where obstructions or distance are a problem.



Digital Vehicle Repeater System (DVRS) (continued)

Project Description and Justification:

Fire & Rescue is requesting funds to purchase six digital vehicle repeaters (DVR) that will include six mobile compatible radios. This equipment will improve portable radio communication in areas of the County with "dead" spots, including parts of Carvins Cove, Dragon's Tooth, Hollins College, large warehouses, and mid-rise buildings to name a few. One repeater and radio each would be placed on the three Battalion Chief shift supervisor vehicles, the EMS2 supervisor vehicle, and the two ladder trucks housed on opposite sides of Roanoke County.

For the past decade, we have had one digital vehicle repeater and transmitting radio that has been transported to a poor coverage location when there is a call for service that is ongoing. The current repeater is stationed at the Public Safety Center and transported to the scene when needed.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Ensure Citizen Safety, specifically the major component of Public Safety Facilities & Equipment.

Project Highlights and Key Milestones:

- Establish sole source information for Motorola/ Futurecom DVRS.
- Work with Fleet Services and Communication Shop to install repeaters after initial configuration & testing.
- Develop & Train personnel on usage and functionality.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Airshore Struts

Department: Fire & Rescue

Category: Replacement

Location: Countywide

Est. Useful Life: 15 – 20 years

Magisterial District: Countywide

Project Status: New

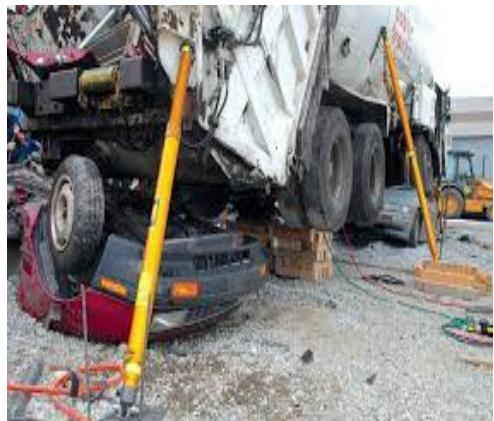
Financial Summary

	Total Cost	Through										Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	
Total Project Cost	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000							

Funding Sources

Roanoke County -												
Unrestricted Cash	160,000	-	160,000	-	-	-	-	-	-	-	-	160,000
Total Funding Sources	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000							

Operating Impacts



Project Summary:

Airshores are lightweight, positive locking, aluminum support struts which are activated manually or by air power. Designed for vertical, horizontal, and angled support and stabilization, the Airshore struts provide a secure rescue environment for both the victim and the firefighter. Whether supporting the walls of a collapsed trench, stabilizing a wrecked vehicle, providing structural support, or forming a system such as a Tripod or a Raker Rail, Airshores make rescues as simple and efficient as possible.



Airshore Struts (continued)

Project Description and Justification:

The Fire & Rescue Department is part of the Region 6 Heavy Technical Rescue (HTR) Team that can be deployed at any time for an HTR rescue event in our region. Airshores are used for heavy technical rescue situations such as vehicle extrication and building collapse. The current equipment is not compatible with our Regional HTR partners-Roanoke City Fire-EMS and Salem Fire-EMS.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Community Strategic Plan initiative to Ensure Citizen Safety, specifically the major component of Public Safety Facilities & Equipment.

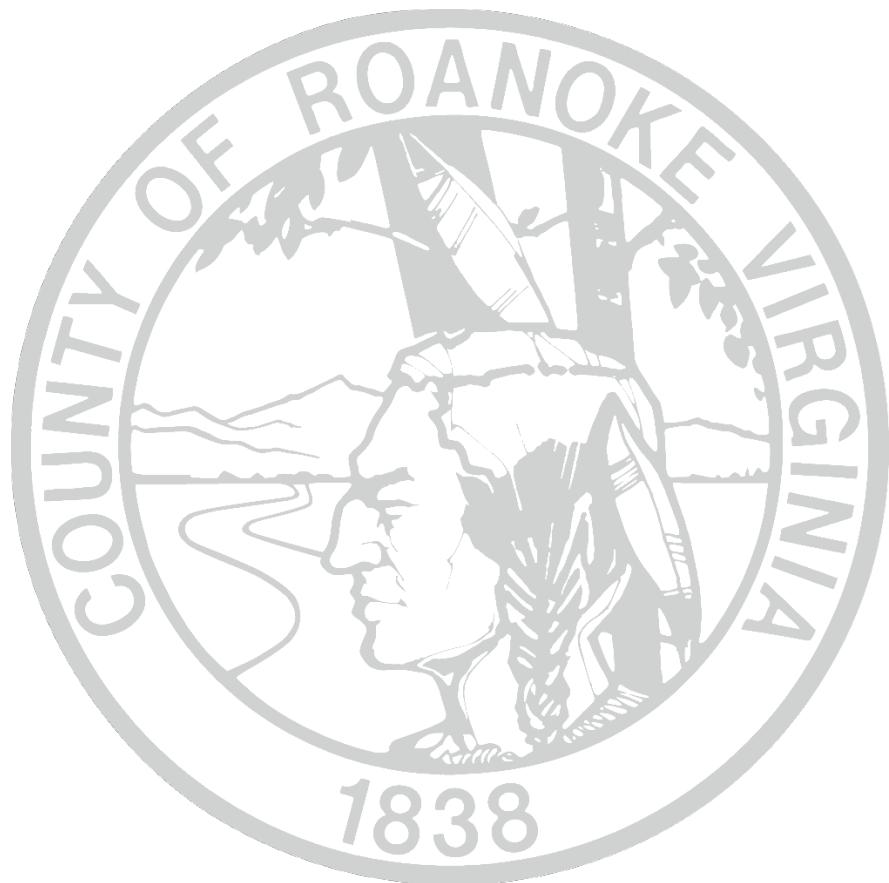
Project Highlights and Key Milestones:

- Current Airshores were purchased in the year 2000 and the manufacturer is no longer in business.
- New Airshores will provide reliable equipment that is in good working condition.
- New Airshores will allow us to work in conjunction with our local HTR team partners when needed and required on large scale incidents.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment





Roanoke County Public Schools





County of Roanoke, Virginia
FY 2025 – FY 2034 Adopted Capital Improvement Program
Roanoke County Public Schools Summary

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
Roanoke County Public Schools											
Schools											
Roanoke County Career and Technology Center	\$ 53,864,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,864,255
Capital Maintenance Program	1,500,000	1,750,000	2,000,000	2,250,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	22,500,000
WE Cundiff Elementary	23,764,119	-	-	-	-	-	-	-	-	-	23,764,119
Glen Cove Elementary	23,764,120	-	-	-	-	-	-	-	-	-	23,764,120
Northside Middle	-	1,418,764	1,440,255	21,427,693	1,319,325	13,537,963	-	-	-	-	39,144,000
Glenvar Elementary	-	-	-	-	-	7,066,024	10,943,976	-	-	-	18,010,000
Hidden Valley Middle	-	-	-	-	-	-	9,660,036	600,000	20,600,000	13,863,964	44,724,000
Burlington Elementary	-	-	-	-	-	-	-	-	-	6,736,036	6,736,036
<i>Schools Total</i>	<i>\$ 102,892,494</i>	<i>\$ 3,168,764</i>	<i>\$ 3,440,255</i>	<i>\$ 23,677,693</i>	<i>\$ 3,819,325</i>	<i>\$ 23,103,987</i>	<i>\$ 23,104,012</i>	<i>\$ 3,100,000</i>	<i>\$ 23,100,000</i>	<i>\$ 23,100,000</i>	<i>\$ 232,506,530</i>
Total, Roanoke County Public Schools Projects	\$ 102,892,494	\$ 3,168,764	\$ 3,440,255	\$ 23,677,693	\$ 3,819,325	\$ 23,103,987	\$ 23,104,012	\$ 3,100,000	\$ 23,100,000	\$ 23,100,000	\$ 232,506,530



Roanoke County Public Schools

FY 2025 – FY 2034 Capital Improvement Program Overview

As part of the Adopted FY 2025-2034 Capital Improvement Program (CIP), projects approved by the Roanoke County Public Schools (RCPS) School Board are included in the ten-year plan. This section contains summary information on the RCPS ten-year CIP. The Roanoke County School Board approved their ten-year CIP on June 10, 2024. Additional RCPS CIP information can be found on the RCPS website as part of the June 10, 2024 School Board meeting.

Roanoke County Public Schools Projects Summary

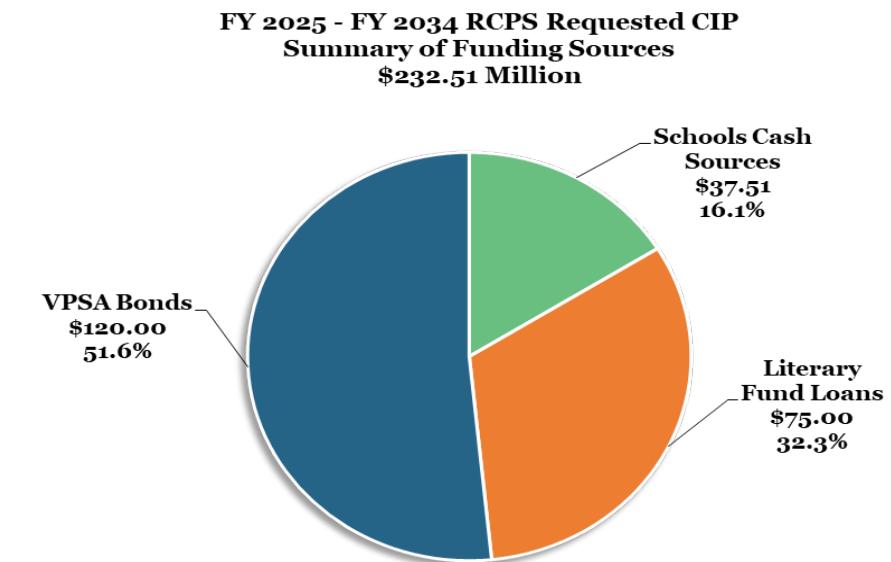
The RCPS adopted fiscal year 2025-2034 CIP includes \$232.51 million in projects and funding sources. The plan includes \$22.50 million (\$1.50 million in FY 2025) for the RCPS Capital Maintenance Program to address smaller capital needs across all RCPS facilities. The balance of funding (\$210.01 million) is planned for projects at specific facilities throughout the County. These projects include:

Project/Facility	Fiscal Year(s) Funding	FY 25-34 Funding
WE Cundiff Elementary	FY 2025	\$23.76 million
Glen Cove Elementary	FY 2025	\$23.76 million
Roanoke County Career and Technology Center	FY 2025	\$53.86 million
Northside Middle	FY 2026-2030	\$39.14 million
Hidden Valley Middle	FY 2031-2034	\$44.72 million
Glenvar Elementary	FY 2030-2031	\$18.01 million
Burlington Elementary	FY 2034	\$6.74 million

Projects requested in the RCPS fiscal year 2025-2034 CIP are evaluated on an annual basis. The ten-year plan is updated annually to account for changes in project funding, School Board priorities, project costs, and project timing.

Roanoke County Public Schools Funding Summary

RCPS capital projects are funded by two primary sources: cash and bonds. RCPS cash sources total \$37.51 million over the ten-year plan. Bonds utilized by RCPS are Literary Fund Loans and Virginia Public Schools Authority (VPSA) bonds and total \$195 million over the ten-year plan.



Cash sources comprise 16.1% of all funding sources, 51.6% of VPSA bonds, and 32.3% of Literary Fund Loans in the RCPS ten-year CIP.

Similar to the capital projects, capital funding is evaluated on an annual basis based on updated School Board priorities, new funding opportunities, and project timing as relates to planned bond issuances.



RCPS Capital Maintenance Program

The School Board operates the largest networked organization in the Roanoke Valley with connections to/from 32 physical buildings, totaling approximately 2.6 million square feet with a current average age of 52 years. Included in that total are sixteen elementary schools, five middle schools, five high schools, and one specialty high school. Other facilities include administration, transportation, warehouse, technology, and maintenance buildings.

As part of the RCPS CIP, \$1.50 million is budgeted in FY 2025 and \$21.00 million is budgeted from FY 2026 through FY 2034 for capital maintenance projects at RCPS facilities. This funding will provide for the completion of projects including but not limited to HVAC improvements, roofing repairs, window replacements, and other infrastructure improvements and preventative maintenance which will extend the useful life of RCPS facilities and help avoid costly as-needed repairs which are often more expensive than providing planned infrastructure improvements. These projects are funded with \$22.50 million in RCPS cash sources over the life of the ten-year plan.

Renovation and Modernization Projects

School buildings are used today in vastly different ways than they were over 40 years ago. Some programs did not exist then (certain special education services, technology, lab space, etc.) and older buildings may not be providing efficient program space. Likewise, the space needed for today's programs impacts the student capacity in each building.

In fiscal year 2025, Roanoke County Public Schools will begin the construction of the new Roanoke County Career and Technology Center to replace the Burton Center for Arts and Technology. RCPS will also begin extensive renovations at W.E. Cundiff and Glen Cove Elementary Schools.







Appendices





County of Roanoke, Virginia FY 2025 – FY 2034 Adopted Capital Improvement Program Prior Year Projects Removed

A few projects that were listed in the prior year Capital Improvement Program (CIP) no longer appear in the FY 2025 – FY 2034 CIP. In some cases, this is due to the completion of a project; in others, a project may no longer be part of the County's plan for future capital investments.

<i>Functional Team/Project</i>	<i>Description</i>
Assessments and Studies	
Housing Study	This project received funding in FY 2024 for Countywide Housing Study. This project has been completed and therefore removed from the CIP.
Computer Infrastructure, Software and Hardware	
Voting Machine Replacement	This project received funding in FY 2024 to replace existing voting equipment. This project has been completed and therefore removed from the CIP.
Transportation	
Buck Mountain/Starkey Rd Intersection	This project received funding in FY 2024 to reconstructing the existing intersection from a "T" to a roundabout with pedestrian accommodations. This project has been completed and therefore removed from the CIP.



County of Roanoke, Virginia FY 2025 – FY 2034 Adopted Capital Improvement Program Unfunded Projects

The following represent projects that were not funded in the FY 2025 – FY 2034 Capital Improvement Program (CIP), proposed to the Board of Supervisors on March 26, 2024. Some ongoing projects did not receive funding in FY 2025 but are not considered unfunded as they have planned funding within the ten-year CIP.

<i>Functional Team/Project</i>	<i>Description</i>	<i>Estimated Cost</i>
Transportation		
Glade Creek Greenway through Vinyard Park East	Grant application was not successful; therefore, no local match is needed.	\$100,000
Total, Unfunded Requests		\$100,000



Board of Supervisors' Adopted Debt Ratios

In April 2018, the Board of Supervisors approved a comprehensive financial policy which establishes guidelines and limitations for the issuance of debt. The documentation of these procedures gives rating agencies and County citizens the assurance that the issuance of debt is a well-planned program. The debt policy also states that the Capital Improvement Plan will include a ten-year projection of the County debt ratios. This projection of ratios can be used to determine the County's ability to issue new debt and ensures adherence to the policy over the ten-year timeframe.

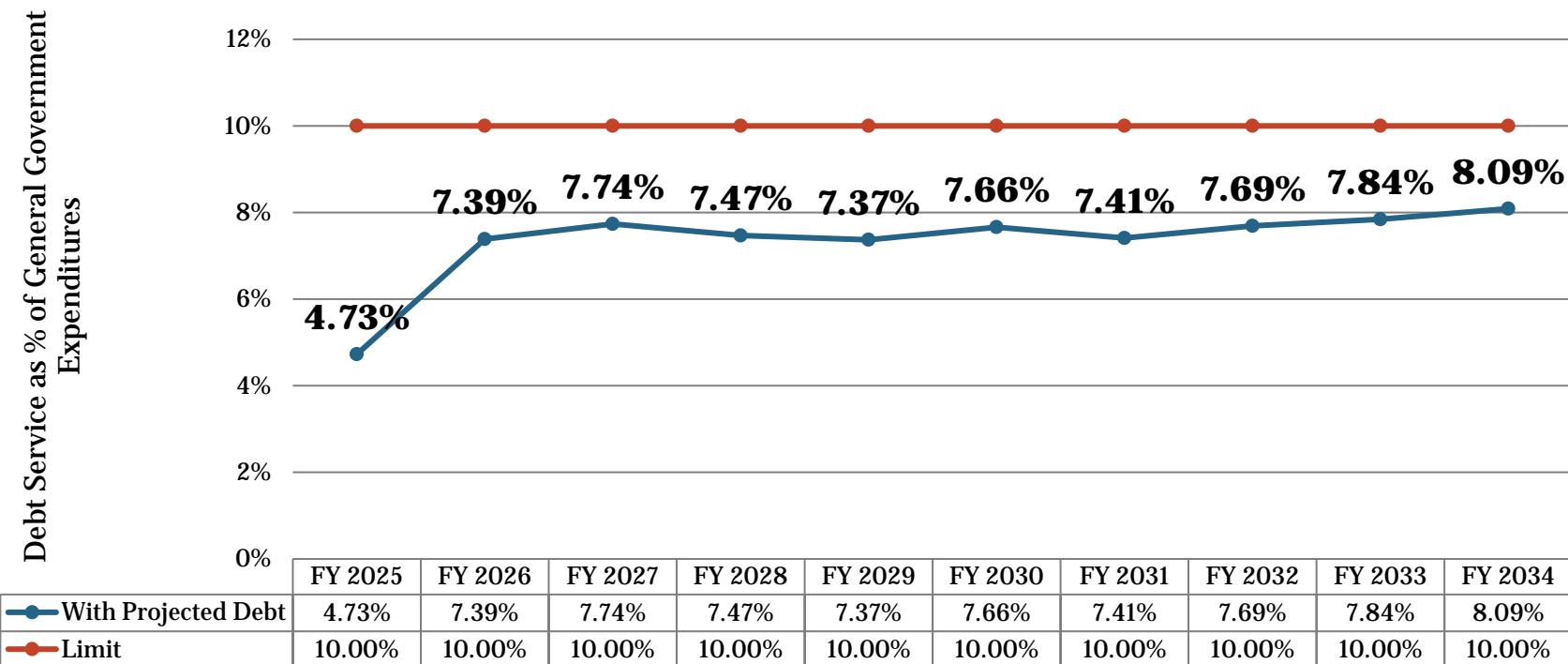
Ratio	Limit	FY 2023 (Actual)	FY 2024 (Projected)	FY 2025 (Projected)
Debt Service as a Percentage of General Government Expenditures	10.0%	5.12%	5.17%	4.73%
Debt as a Percentage of Taxable Assessed Value	3.0%	1.26%	1.14%	1.94%



Debt Service as a Percentage of General Government Expenditures

Debt as a percentage of general government expenditures is calculated by taking the debt service (principal and interest) paid in a year divided by total general County and School expenditures. The County's debt policy states that the debt service to General Government expenditures ratio should not exceed 10%. Adhering to this policy limit allows for a more favorable bond rating and ensures that the County's debt spending is sustainable relative to its overall expenditures.

**Debt Services as a Percentage of General Government Expenditures
FY 2025 - FY 2034**

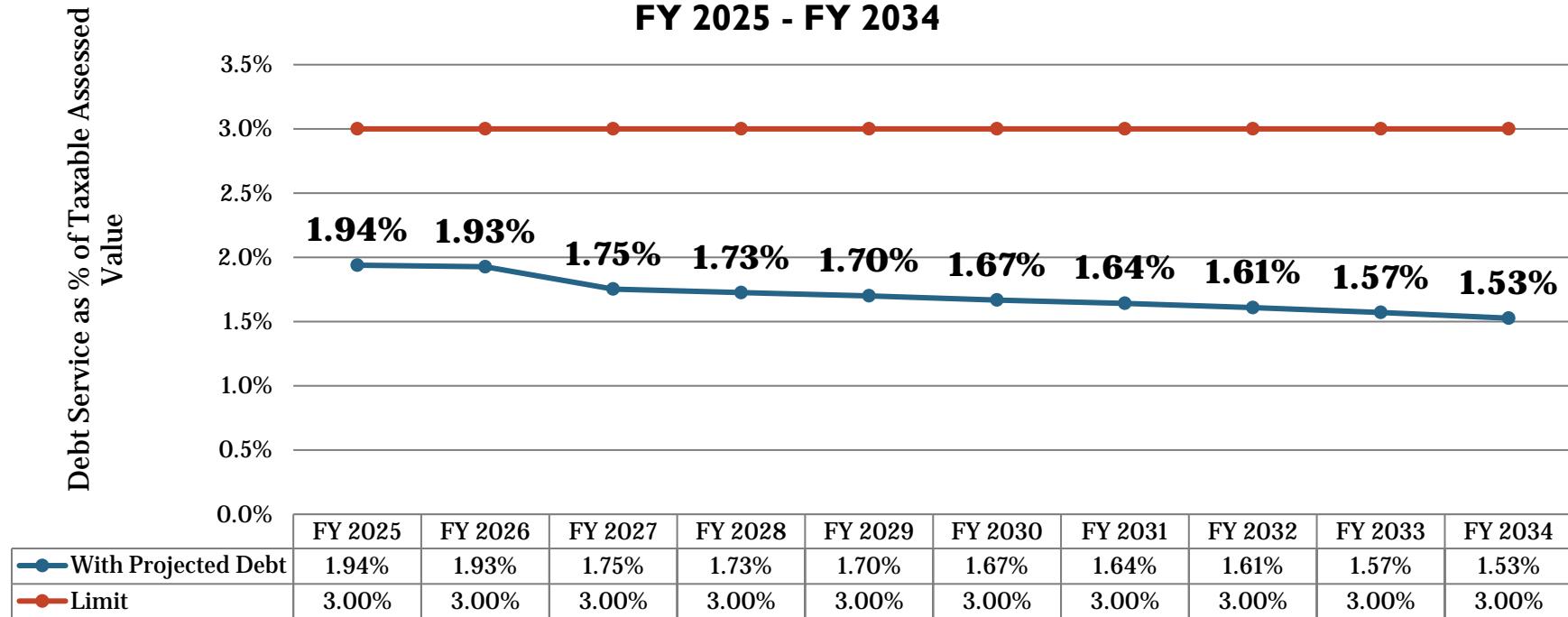




Debt as a Percentage of Taxable Assessed Value

Debt as a percentage of taxable assessed value is the outstanding debt principal divided by the market value assessment of all real and personal property located in the County. The County's debt policy states that the debt as a percentage of taxable assessed value ratio should not exceed 3%. Adhering to this policy limit allows for a more favorable bond rating and ensures that the County's debt load is sustainable relative to its taxable base.

Debt Services as a Percentage of Taxable Assessed Value FY 2025 - FY 2034

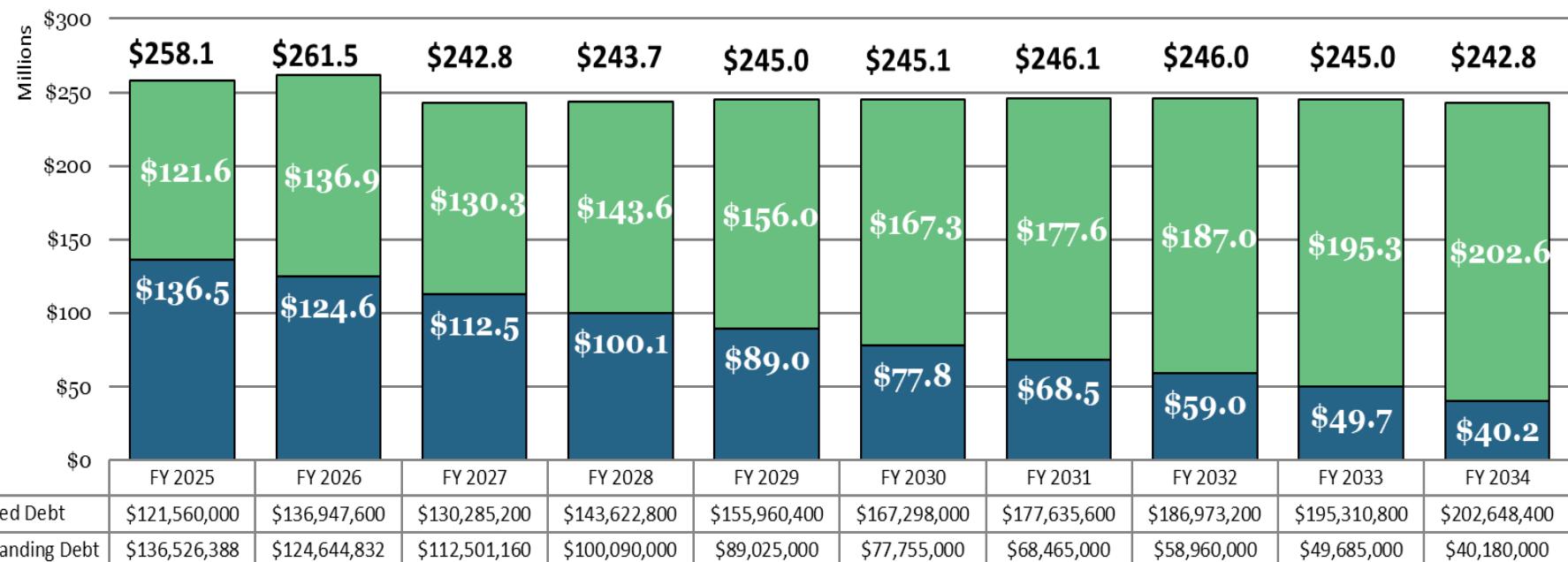




Outstanding Debt

The below chart outlines the level of outstanding debt for County and Schools from FY 2025 through FY 2034 based on the assumed debt issuance in the FY 2025 – FY 2034 Capital Improvement Program.

**Existing and Planned Outstanding Debt
FY 2025 - FY 2034**

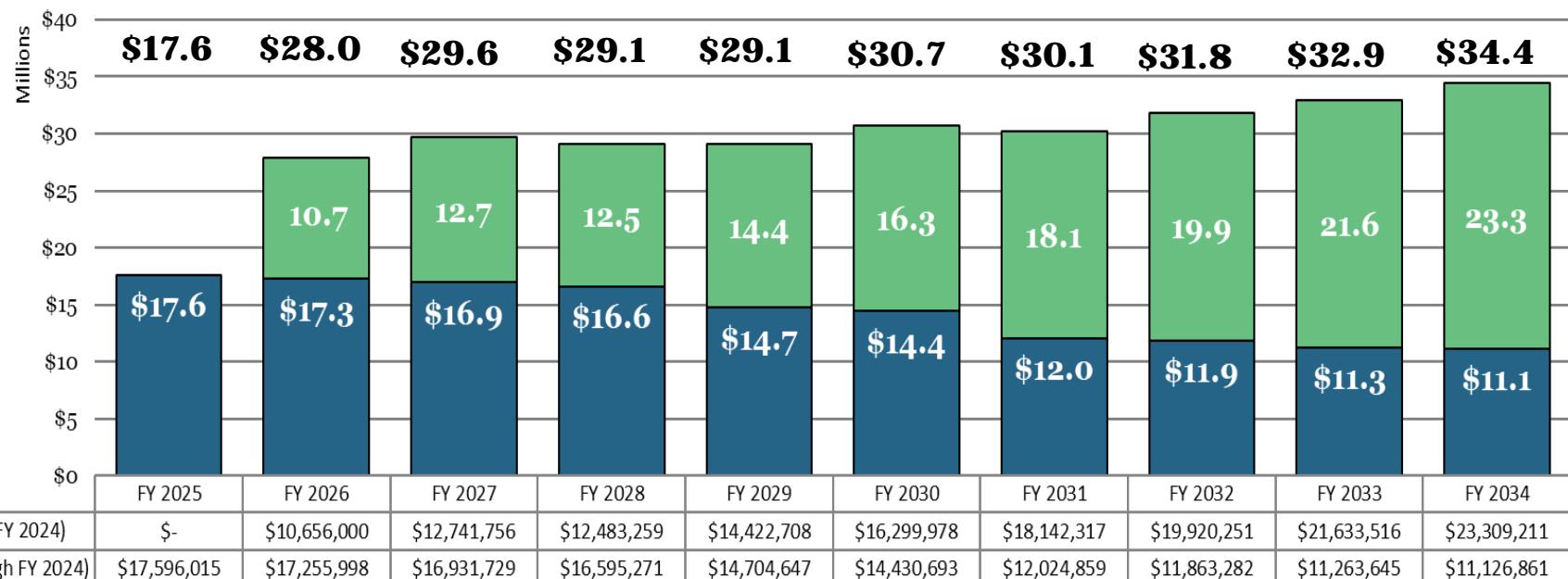




Projected Debt Service

The below chart outlines the level of projected debt service for County and Schools from FY 2025 through FY 2034 based on the assumed debt issuance in the FY 2025– FY 2034 Capital Improvement Program.

Projected Debt Service
FY 2025 - FY 2034





Comparative Jurisdictions

The below table provides a comparison of established debt ratios for three localities that are comparable to Roanoke County in size and/or service delivery. In addition, debt policies for four Virginia localities with AAA ratings (the highest available) are provided for informative purposes. The County's debt policies are very similar to comparative jurisdictions and compare favorably to the listed AAA rated localities. This is indicative of sound financial management and shows that the Board of Supervisors' established ratio limits are consistent with best practices.

Debt Ratio	Comparative Jurisdictions				AAA Rated Jurisdictions			
	Roanoke County	Roanoke City	Lynchburg City	Hanover County	Arlington	Alexandria	Charlottesville	Virginia Beach
Debt Service as a % of General Government Expenditures Limit	10%	10%	10%	10%	10%	10%	10%	10%
Debt as a % of Taxable Assessed Value Limit	3%	4%	4.5%	2.5%	3%	1.6%	N/A	3%

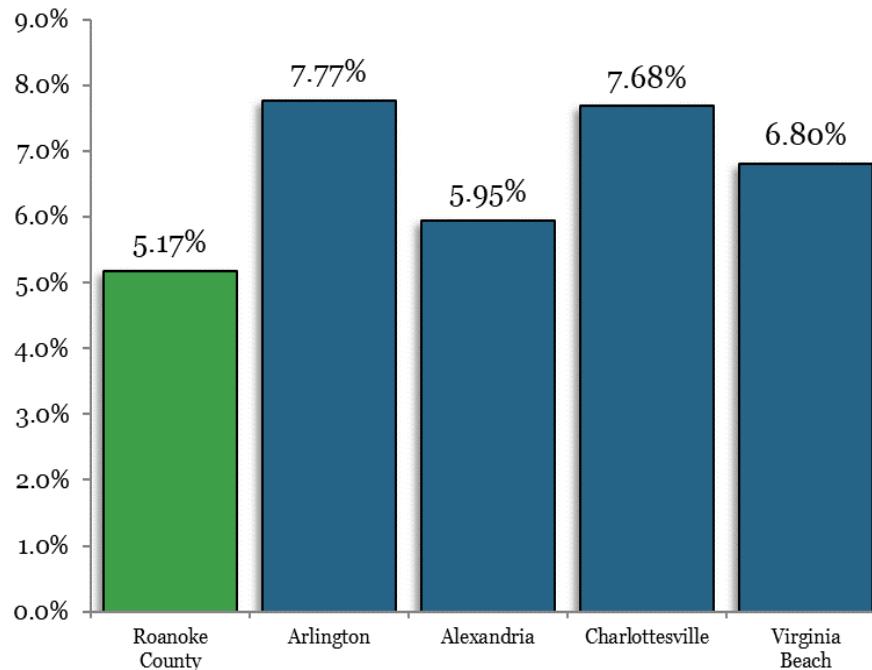
All information is from each locality's 2023 Annual Report, FY 2024 Adopted Budget Documents, or Adopted Financial Policies.



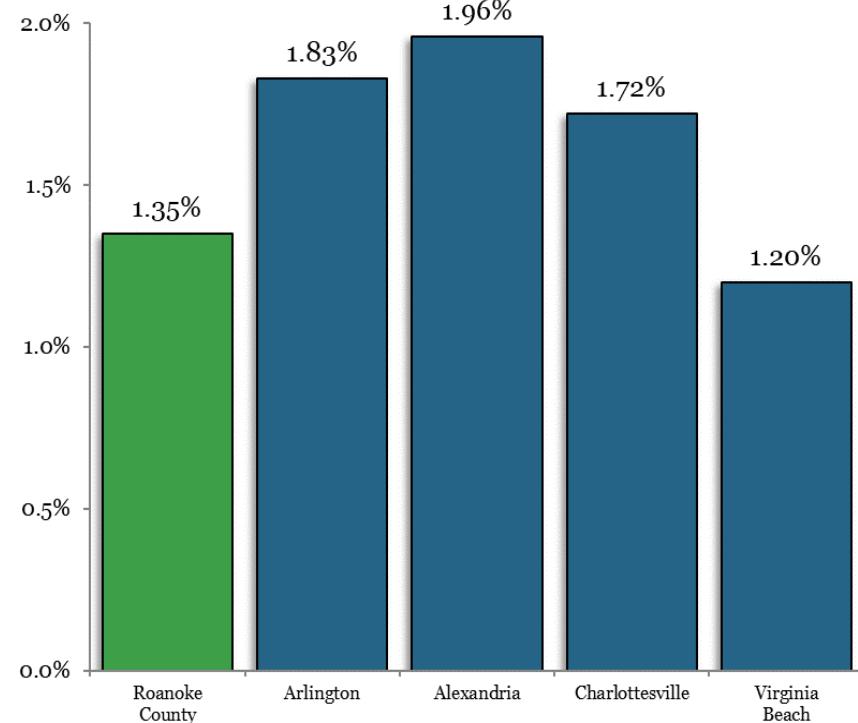
Comparative Jurisdictions (continued)

Roanoke County is currently rated AA+ by the three major ratings agencies. The below charts compare the County's actual debt ratios to four AAA rated localities in Virginia. Roanoke County's ratios compare quite favorably to each of the comparative jurisdictions. This positive comparison shows that the County's current debt load relative to its expenditures, assessed value, and population is consistent with the levels necessary to acquire AAA rated status. All data below is based on data as of June 30, 2023.

Debt Service as a % of General Government Expenditures



Debt as a % of Taxable Assessed Value



All information is from each locality's 2023 Annual Comprehensive Financial Report (ACFR).



County of Roanoke, Virginia FY 2025 – FY 2034 Adopted Capital Improvement Program VDOT Transportation Projects

A number of projects within the FY 2025 – FY 2034 Capital Improvement Program (CIP) receive funding from and/or are administered by the Virginia Department of Transportation. Details on VDOT Transportation Projects in the CIP can be found below.

Project Information					
Project Name:	Fallowater Lane Extension / Ridge Top Road	VDOT UPC:	112304	Project Status:	
Funding Sources:		Administered By:	Roanoke County	Preliminary Engineering	Complete
County Revenue Sharing	\$1,422,297	County-Funded Portion:	32.77%	Right of Way	Complete
VDOT Revenue Sharing ¹	\$1,422,297			Construction	Complete
SSYP ⁵	\$1,495,521				
Total Project Estimate:	<u>\$4,340,115</u>				
Project Description:	Beginning at Route 419, this project upgrades the private driveway of Chuck E. Cheese to public road standards and constructs a new section between the end of the private driveway and Almond Road, an existing private road. Almond Road was rebuilt to public standards to the intersection of Chevy Road, an existing public road.				
Project Information					
Project Name:	Glade Creek Greenway through Vinyard Park West	VDOT UPC:	122101	Project Status:	
Funding Sources:		Administered By:	Roanoke County	Preliminary Engineering	Underway
County Match	\$130,275	County-Funded Portion:	20.00%	Right of Way	N/A
TE/TAP ²	\$521,100			Construction	Anticipated in FY 2025
Total Project Estimate:	<u>\$651,375</u>				
Project Description:	Construct a 0.4-mile segment of the Glade Creek Greenway through Vinyard Park West.				



Project Name:	East Roanoke River Greenway Phase I - 3226 Highland Road			
Funding Sources:	VDOT UPC:	Project Status:		
County Match	91191	Preliminary Engineering	Complete	
TE/TAP ²	Administered By: Roanoke County	Right of Way	Complete	
RSTP/STBG ³	County-Funded Portion: 7.82%	Construction	Complete	
Local Funds				
Total Project Estimate:	\$193,250	\$773,000	\$1,505,371	\$0
	\$2,471,621			
Project Description:	Phase I is complete of a 0.40-mile section of the greenway across Explore Park property owned by the Virginia Recreational Facilities Authority adjacent to the Blue Ridge Parkway, including a trailhead/parking lot on Highland Road.			
Project Name:	East Roanoke River Greenway - Blue Ridge Parkway Crossing along Highland Road			
Funding Sources:	VDOT UPC:	Project Status:		
County Match	113356	Preliminary Engineering	Complete	
TE/TAP ²	Administered By: Roanoke County	Right of Way	Complete	
	County-Funded Portion: 28.53%	Construction	Underway	
Total Project Estimate:	\$254,213	\$636,720	\$890,933	
Project Description:	Construction of a 0.30-mile section of the East Roanoke River Greenway along Highland Road that will cross beneath the Blue Ridge Parkway through an existing overpass. Completion is anticipated to be complete by November 2024.			



Project Name:	East Roanoke River Greenway - Blue Ridge Parkway/Highland Road to Explore Park			
Funding Sources:	VDOT UPC:	Project Status:		
County Match	110155	Preliminary Engineering	Complete	
FLAP ⁶	Administered By: Roanoke County	Right of Way	Complete	
Private Contributions	County-Funded Portion: 20.25%	Construction	Underway	
RVRA and VRFA Easement				
Value*	\$42,000			
Total Project Estimate:	\$3,492,085			
Project Description:	Construct of a 1.7-mile section of the Roanoke River Greenway from the 3400 block of Highland Road near the intersection with Rutrough Road, through property owned by the Roanoke Valley Resource Authority, connecting to a Federal overlook, passing underneath the Roanoke River Parkway, crossing properties owned by the National Park Service and ending at Explore Park. A trailhead/parking lot is proposed on Rutrough Road. *The RVRA and VRFA Easement Value is a non-cash match to receive FLAP funds and is not reflected in County financial system. Completion is anticipated to be complete by November 2024.			
Project Name:	East Roanoke River Greenway - Explore Park to Rutrough Road			
Funding Sources:	VDOT UPC:	Project Status:		
RSTP/STBG/CRF ³	113567	Preliminary Engineering	Complete	
Total Project Estimate:	Administered By: Roanoke County	Right of Way	N/A	
	County-Funded Portion: 0.00%	Construction	Anticipated in FY 2025	
Project Description:	Construction of 1.50 miles of the greenway through Explore Park to Rutrough Road. Construction is anticipated to begin in November 2024.			



Project Name:	West Roanoke River Greenway Phase I - West Riverside Drive Trailhead to Kingsmill Drive		
Funding Sources:	VDOT UPC:	Project Status:	
RSTP/STBG ³	97171	Preliminary Engineering	Complete
SMART SCALE ⁴	Administered By: Roanoke County	Right of Way	Complete
Open Container	County-Funded Portion: 0.00%	Construction	Underway
Total Project Estimate:	<u>\$7,343,229</u>		
Project Description:	Phase I is a 0.60-mile section of greenway proposed with a trailhead parking lot on West Riverside Drive and will extend east along the Roanoke River to the existing greenway in the City of Salem across from Kingsmill Drive. Construction is anticipated to be complete by spring of 2025.		
Project Name:	Williamson Road Pedestrian Improvements, Peters Creek to Plantation		
Funding Sources:	VDOT UPC:	Project Status:	
County match	111317	Preliminary Engineering	Complete
TE/TAP ²	Administered By: VDOT	Right of Way	Complete
SMART SCALE ⁴	County-Funded Portion: 2.81%	Construction	Under Construction
Total Project Estimate:	<u>\$4,542,105</u>		
Project Description:	Construct sidewalk between new pedestrian signals at Peters Creek Road and the existing shared use path on Plantation Road.		



Project Name:	Dry Hollow Road Safety Improvements		
Funding Sources:	VDOT UPC:	Project Status:	
County Revenue Sharing	107309	Preliminary Engineering	Underway
VDOT Revenue Sharing ¹	VDOT	Right of Way	Anticipated in FY 2026
SSYP ⁵	43.74%	Construction	Anticipated in FY 2027
Total Project Estimate:	\$930,217		
\$7,433,803			
Project Description:	Improve safety by reinforcing the roadway along the creek and widening the roadway under the railroad bridge near the intersection of West River Road.		
Project Name:	Starkey Road/Buck Mountain Road Intersection Improvements		
Funding Sources:	VDOT UPC:	Project Status:	
County Revenue Sharing	113144	Preliminary Engineering	Complete
VDOT Revenue Sharing ¹	VDOT	Right of Way	Complete
SSYP ⁵	9.81%	Construction	Complete
RSTP/STBG ³			
SMART SCALE ⁴			
Total Project Estimate:	\$13,444		
\$2,098,115			
\$2,583,365			
Project Description:	This project converted the unsignalized "T" intersection at Starkey Road and Buck Mountain Road to a single lane roundabout. Pedestrian accommodations were constructed along each leg and to the Branderwood subdivision.		



Description of Funding Sources:

If a project contains Roanoke County funding or a match provided by the County, it is shown in the first row of funding sources and reflected in *Italics*.

¹Revenue Sharing: 50/50 County/VDOT funding; call for applications in odd years; next due date October 1, 2025.

²Transportation Alternatives (TE/TAP): 80/20 VDOT/County funding; call for applications in odd years; next due date October 1, 2025 for FY 2027/2028.

³Surface Transportation Block Grant (STBG) previously named Regional Surface Transportation Program (**RSTP**): 100% funding awarded through the Roanoke Valley Transportation Planning Organization; applications due September 2025 **⁴Carbon Reduction Funding (CRF):** 100% funding awarded through the Roanoke Valley Transportation Planning Organization; applications due with STBG applications.

⁴SMART SCALE previously named House Bill 2 (HB2): 100% funding awarded through the Commonwealth Transportation Board; call for applications in even years; pre-application window opened March 2024 with final applications due August 2024 with awards June 2025 for funding at least five years out.

⁵Secondary Six-Year Program (SSYP): 100% VDOT funding to improve secondary routes (number 600 and higher); Telefees and District Grant funds (for unpaved roads) available annually; Board of Supervisors adoption required prior to June 30 every year.

⁶FLAP: Federal Lands Access Program, supplements State and local resources for public roads, transit systems, and other transportation facilities, with an emphasis on high-use recreation sites and economic generators.

