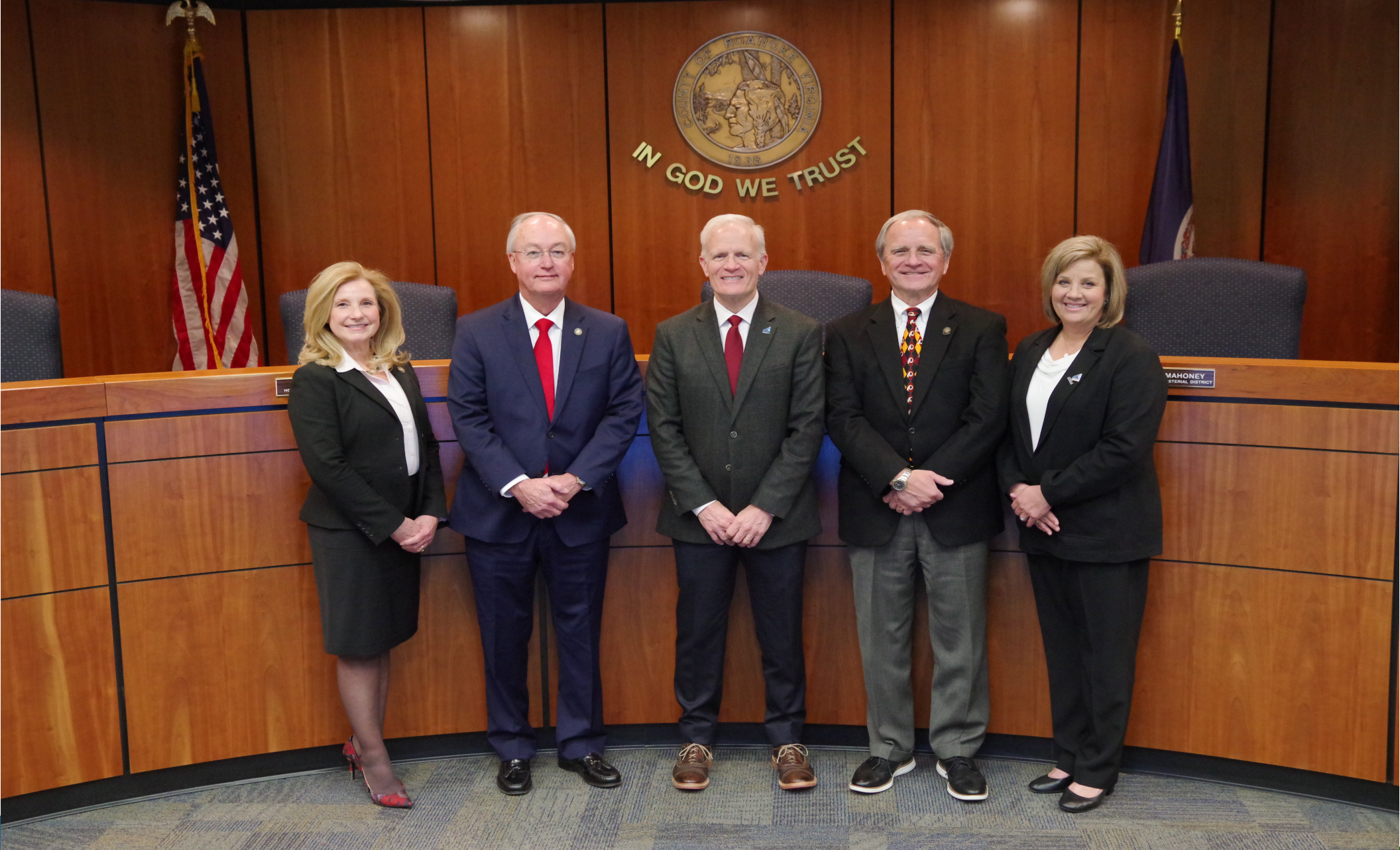




**COUNTY OF ROANOKE, VIRGINIA
ADOPTED CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2026 – 2035**





Board of Supervisors

Martha B. Hooker
Catawba
Magisterial District

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Magisterial District

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Cave Spring
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Tammy E. Shepherd
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County Administration

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

Yen T. Ha
Budget Manager

Prepared by:

*County of Roanoke Finance and
Management Services – Budget Division
PO Box 29800, 5204 Bernard Drive, Suite 300-E
Roanoke, VA 24018
Phone: (540) 772-7203
www.roanokecountyva.gov*



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**County of Roanoke
Virginia**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrell

Executive Director



Table of Contents

<i>County Administrator’s Transmittal Letter</i>	<i>1</i>
<i>Capital Improvement Program Overview</i>	<i>6</i>
<i>Roanoke County Vision and Strategic Planning</i>	<i>7</i>

FY 2026 – FY 2035 Capital Improvement Program

<i>Summary of Funding Sources</i>	<i>9</i>
<i>All County & Schools Funding Sources.....</i>	<i>10</i>
<i>Summary of Projects by Category</i>	<i>14</i>
<i>All County & Schools Projects.....</i>	<i>16</i>
<i>Summary of Additional Operating Impacts</i>	<i>19</i>

Project Descriptions

<i>Assessments and Studies.....</i>	<i>21</i>
Assessment and Studies Summary	23
Planning	
New Zoning Ordinance.....	24
<i>Buildings and Facilities.....</i>	<i>27</i>
Buildings and Facilities Summary	29

Library

Hollins Library Redevelopment	30
-------------------------------------	----

Economic Development

Extension of Sewer Services	32
-----------------------------------	----

Fire and Rescue

Vinton Fire and Rescue Renovations	34
Fort Lewis Fire and Rescue Renovations	36
Cave Spring Fire and Rescue Renovations.....	38
Hollins Fire Station Renovation.....	40
Mt. Pleasant Fire Station Renovations.....	42
Bent Mountain Fire Station Renovations.....	44
Catawba Fire Station Additions and Renovations	46
Cave Spring Fire Station Concrete Apron Replacement	48

General Services

Space Allocation Study	50
Roanoke County Administration Center	52
Public Service Center Facility Replacement.....	54
Public Safety Center HVAC and UPS Replacements	56
Courthouse HVAC Replacement	58
Brambleton Center Replacement	60
Bent Mountain & Mount Pleasant Library Renovation & Expansion	62



Parks and Recreation		Computer Infrastructure, Software and Hardware Summary.....	97
Explore Park (Phase II)	64	Information Technology	
Splash Valley Water Park Improvements	66	Rural Broadband initiative.....	98
Parks Restroom Facilities.....	68	Radio Systems RF Sites Generator Replacement.....	100
Sheriff's Office		Genesis Operations Bridge	102
Jail Roof Replacement.....	70	IT Infrastructure Replacement Plan	104
Capital Maintenance Plans and Recurring	73	Enterprise GIS Maps and Apps Upgrade	106
Capital Maintenance Plans and Recurring Summary.....	75	Email and Business Productivity Tools Replacement	108
Development Services		Light Detection and Ranging (LiDAR).....	110
NPDES-MS4 BMP Construction	76	County-Wide Computer Replacement Program	112
Storm Drainage Maintenance of Effort	78	Emergency Communications Center	
Parks and Recreation		Roanoke Valley Radio System Hardware Upgrade	114
Green Ridge Capital Maintenance Program	80	911 Phone and Radio Console Upgrade	116
Parks and Recreation Capital Maintenance Program	82	Public Safety Radio Replacement	118
Economic Development		Finance/Human Resources	
Roanoke County Broadband Authority Infrastructure	84	Global Payroll Module	120
Wood Haven Technology Park	86	Time Record Keeper System	122
General Services		Library	
General Services Capital Maintenance Program	88	Public Computer Replacement.....	124
Roof Replacement Capital Maintenance Program	90	Transportation	127
Sheriff's Office		Transportation Summary.....	129
Sheriff's Office Capital Maintenance Program	92	Planning	
Computer Infrastructure, Software and Hardware	95	VDOT Revenue Sharing Program	130



Turn Lane Route 605 onto Route 601.....	132
Economic Development	
Turn Lane Route 221 onto Route 690.....	134
Parks and Recreation	
East Roanoke River Greenway	136
West Roanoke River Greenway	138
Specialty Equipment	141
Specialty Equipment Summary	143
Emergency Communications	
Emergency Medical Dispatch.....	144
Fire and Rescue	
Fire and Rescue Second Set of Turnout Gear.....	146
Self-Contained Breathing Apparatus (SCBA) Replacement	148
Digital Vehicle Repeater System (DVRS)	150
Airshore Struts	152

Roanoke County Public Schools (RCPS)	155
Roanoke County Public Schools Summary	157
RCPS Capital Improvement Program Overview	158

Appendices

Appendix A: Prior Year Projects Removed from CIP	163
Appendix B: Unfunded Projects.....	165
Appendix C: Debt Information	
BOS Adopted Debt Ratios	167
Debt Service as a Percentage of General Government Expenditures.....	168
Debt as a Percentage of Taxable Assessed Value	169
Outstanding Debt	170
Projected Debt Service	171
Comparative Jurisdictions	172
Appendix D: VDOT Transportation Projects	174



July 1, 2025

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

On May 27, 2025, the Roanoke County Board of Supervisors adopted the fiscal year 2026 – fiscal year 2035 Capital Improvement Program (CIP). The County Administrator's proposed fiscal year 2026 - fiscal year 2035 CIP and proposed operating budget were presented to the Board of Supervisors on March 25, 2025.

The Board of Supervisors made two changes within the Buildings and Facilities category from the proposed FY 2025-2026 CIP which did not change the overall CIP total. The Hollins Library Redevelopment was reduced by \$500,000 and a new project, Parks Restroom Facilities, has been added for \$500,000.

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, FY2032, and FY 2035.

On March 20, 2025, the Roanoke County School Board approved the Schools fiscal year 2026- fiscal year 2035 CIP. This CIP developed with the new 20-20-20 debt model 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 25, 2025 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 2026 – fiscal year 2035 CIP as adopted by the Board of Supervisors on May 27, 2025.

Sincerely,

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

Steven R. Elliott
Budget
Administrator



March 25, 2025

Dear Chairman Radford and Members of the Board of Supervisors:

Attached for your consideration is the Proposed FY 2026 – FY 2035 Capital Improvement Program (CIP). This proposal for the FY 2026 – FY 2035 CIP totals \$145,541,128 in capital projects over the ten-year plan. The proposed FY 2026 – FY 2035 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.

In the FY 2026 – FY 2035 CIP, capital projects are presented by categories that include Building and Facilities; Capital Maintenance Programs and Recurring Items; Computer, Infrastructure, Software, and Hardware; Transportation; and Specialty Equipment.

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 2026 use of capital reserve funding for County projects is proposed at \$0.325 million. The County's FY 2026 – 2035 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 2029, FY 2032, and FY 2035.

Funding for this plan also includes the transfer from the general government fund in the amount of \$3.27 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 four of the County's borrowing years, FY 2026, FY 2029, FY 2032, and FY 2035. Bond funding in FY 2026 of \$12.05 million is planned towards the redevelopment of the Hollins Library, \$5.3 million towards the Hollins Fire and Rescue Station renovations, \$1.64 million towards Extension of Sewer Services, \$1.5 million towards Turn Lane Route 605 onto Route 601, and \$515,000 towards Explore Park (Phase II).

FY 2029 bond funding of \$19.5 million is planned for renovations to Fort Lewis and Cave Spring fire and rescue stations and Public Safety Radio Replacement. FY 2032 bond funding of \$20.5

million is planned towards the major renovations for the Roanoke County Administration Center (RCAC), Brambleton Center Replacement, and Mount Pleasant Fire Station. FY 2035 bond funding of \$20 million is planned towards the remaining renovation for the RCAC, renovations to Bent Mountain & Catawba fire and rescue stations, Bent Mountain & Mount Pleasant Library renovations, and Splash Valley Water Park improvements.

In FY 2026, the County plans to fund \$100,000 towards the Space Allocation Study. This project will help identify areas for potential consolidation of facilities and develop a more creative allocation for square footage being underutilized.

Supporting Maintenance of Facilities and Technology Infrastructure

The FY 2026 – FY 2035 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 2026 – FY 2035 CIP includes \$32.4 million in funding for Capital Maintenance Programs (CMPs) and other recurring capital items over the next ten years. In FY 2026, \$2.88 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 \$768,647 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 2026 – FY 2035, \$20.7 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 (\$3.2 million) and the IT Infrastructure Replacement Capital Maintenance Program (\$7.7 million).

Additional funding is included for other upgrade and replacement projects for County technology equipment and software utilized throughout the County. In FY 2026, 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; a new Time Record Keeper System (\$0.7 million) which will allow the county an opportunity to implement a variety of time keeping practices across the departments. Paper time sheets would be replaced with time clocks, time reporting kiosks, mobile applications and software applications to allow for electronic time capture.

Further projects include Enterprise GIS Maps and Apps Upgrade (\$0.4 million); Light Detection and Ranging (LiDAR) (\$0.7 million) what uses laser light in the near infrared spectrum to measure the distance between a sensor and another object; Recurring Public Computer Replacement project (\$0.7 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.

Transportation

The proposed CIP has set aside funds in FY 2026 – FY 2035 to provide a match for the VDOT Revenue Sharing and Transportation Alternatives Program. This support totals \$5.3 million over the 10-year CIP. In FY 2026, the County expects to receive from the Economic Development Authority (EDA) a contribution of \$700,000 to fund towards the Turn Lane Route 221 onto Route 690 project that will create safer traffic movements turning left onto Poage Valley Road. The County also plans to fund \$1,500,000 towards the Turn Lane Route 605 onto Route 601 project for intersection improvements at Sanderson Drive and Shadwell Drive.

Specialty Equipment

Several projects are planned to receive funding related to specialty equipment in the FY2026 – FY 2035 CIP. This specialty equipment is necessary for the safety and efficiency of first responders. Future projects include the replacement of Self-Contained Breathing Apparatuses (\$2.5 million, FY 2031) and a second set of turnout gear for Fire & Rescue (\$1.3 million, FY 2032).

Commitments to Promote Community and Economic Development

The Proposed FY 2026 – FY 2035 Capital Improvement Plan supports various projects that will fulfill the County's commitment to economic development. It is imperative that Roanoke County continues to forge ahead with efforts to create future opportunities for economic and community development.

Unfunded Projects

The Proposed FY 2026 – FY 2035 Capital Improvement Plan does not include \$48.5 million of capital projects. This primarily includes HVAC replacements, roof repairs, office renovations, 911 dispatch phone and radio console replacement, sports field lighting replacement and technology system upgrades.

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 2026 – FY 2035 CIP reflects priorities to provide funding for replacement and improvements of County facilities, support of maintenance of facilities and technology infrastructure, and 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 Director of Finance and Management Services Laurie Gearheart; Budget Division staff, including Steve Elliott and Yen Ha; 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,

A handwritten signature in blue ink, appearing to read "R. Caywood", with a long horizontal flourish extending to the right.

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 has a 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 the redevelopment of the Hollins Library to promote lifelong learning and provide a continuum of educational resources.
- 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:

- 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 these initiatives are being 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

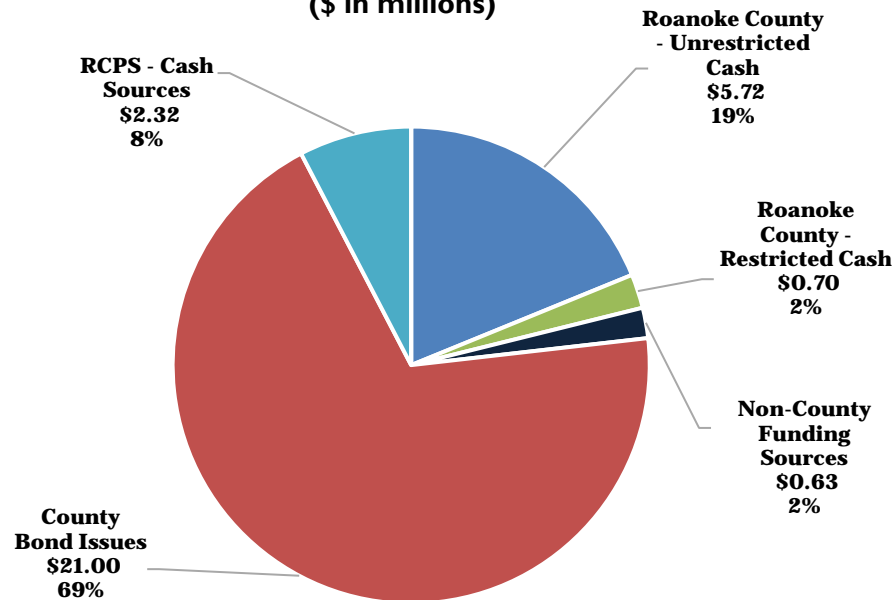
Staff continue to monitor progress toward and prioritize goals within each outcome area.



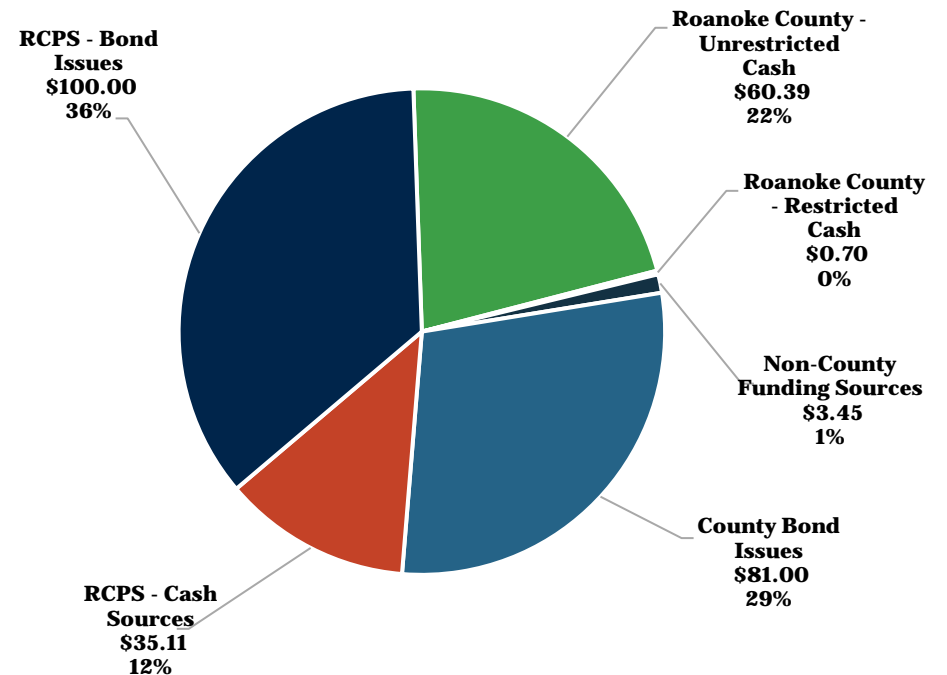


FY 2026 – FY 2035 Adopted Capital Improvement Program Summary of County & Schools Funding Sources

FY 2026
\$30,359,700
(\$ in millions)



FY 2026 - 2035
\$280,655,164
(\$ in millions)





County of Roanoke, Virginia
FY 2026 – FY 2035 Adopted Capital Improvement Program
Summary of County & Schools Funding Sources

Roanoke County - Unrestricted Cash	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
General Government Transfer	\$ 3,270,000	\$ 4,070,845	\$ 4,358,165	\$ 4,762,342	\$ 5,102,176	\$ 5,612,393	\$ 6,250,621	\$ 6,766,071	\$ 7,430,217	\$ 8,531,900	\$ 56,154,729
Capital Reserves	325,347	350,000	-	-	-	-	-	-	-	-	675,347
VPSA Refunding Bonds	170,580	146,624	142,697	102,011	101,160	29,757	29,415	16,780	16,434	15,488	770,946
Debt Fund - County	279,309	279,353	280,372	280,372	-	-	-	-	-	-	1,119,406
Sale of Property	250,000	-	-	-	-	-	-	-	-	-	250,000
Reallocation of Completed or Cancelled Projects	1,420,700	-	-	-	-	-	-	-	-	-	1,420,700
Subtotal, Unrestricted Cash	\$ 5,715,936	\$ 4,846,822	\$ 4,781,234	\$ 5,144,725	\$ 5,203,336	\$ 5,642,150	\$ 6,280,036	\$ 6,782,851	\$ 7,446,651	\$ 8,547,388	\$ 60,391,128
Roanoke County - Restricted Cash	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
EDA Contribution	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	700,000
Subtotal, Restricted Cash	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Non-County Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Stormwater Local Assistance Fund	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,575,000
Grants	-	-	-	-	-	1,250,000	-	-	-	-	1,250,000
Contribution from Other Localities	625,000	-	-	-	-	-	-	-	-	-	625,000
Subtotal, Non-County Funding Sources	\$ 625,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 1,825,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 3,450,000
Roanoke County - Bonds	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Lease / Revenue Bonds	\$ 21,000,000	\$ -	\$ -	\$ 19,500,000	\$ -	\$ -	\$ 20,500,000	\$ -	\$ -	\$ 20,000,000	\$ 81,000,000
Subtotal, Lease / Revenue Bonds	\$ 21,000,000	\$ -	\$ -	\$ 19,500,000	\$ -	\$ -	\$ 20,500,000	\$ -	\$ -	\$ 20,000,000	\$ 81,000,000
Total, All County Funding Sources	\$ 28,040,936	\$ 4,846,822	\$ 5,281,234	\$ 24,644,725	\$ 5,203,336	\$ 7,467,150	\$ 26,780,036	\$ 6,782,851	\$ 7,946,651	\$ 28,547,388	\$ 145,541,128
Roanoke County Public Schools (RCPS) - All Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Transfer from Schools General Fund	\$ 1,500,000	\$ 1,750,000	\$ 2,000,000	\$ 2,250,000	\$ 2,500,000	\$ 2,750,000	\$ 3,000,000	\$ 3,250,000	\$ 3,500,000	\$ 4,000,000	\$ 26,500,000
Major Capital Reserves	-	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,400,000
Debt Fund - Schools	700,833	725,424	752,750	644,694	-	-	-	-	-	-	2,823,701
VPSA Refunding Credits	117,931	114,831	74,943	74,631	3,987	4,012	-	-	-	-	390,335
VPSA Bond Issue	-	-	20,000,000	-	20,000,000	20,000,000	-	20,000,000	20,000,000	-	100,000,000
Total, RCPS Funding Sources	\$ 2,318,764	\$ 3,190,255	\$ 23,427,693	\$ 3,569,325	\$ 23,103,987	\$ 23,354,012	\$ 3,600,000	\$ 23,850,000	\$ 24,100,000	\$ 4,600,000	\$ 135,114,036
Total, FY26 - FY35 County & RCPS Funding Sources	\$ 30,359,700	\$ 8,037,077	\$ 28,708,927	\$ 28,214,050	\$ 28,307,323	\$ 30,821,162	\$ 30,380,036	\$ 30,632,851	\$ 32,046,651	\$ 33,147,388	\$ 280,655,164



County of Roanoke, Virginia

FY 2026 – FY 2035 Adopted Capital Improvement Program

All County & Schools Funding Sources with Projects

Funding Source/Category/Project	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26-35 Total
Lease/Revenue Bonds											
Buildings and Facilities											
Hollins Library Redevelopment	\$ 11,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,550,000
Extension of Sewer Services	1,635,000	-	-	-	-	-	-	-	-	-	1,635,000
Fort Lewis Fire and Rescue Renovations	-	-	-	5,900,000	-	-	-	-	-	-	5,900,000
Cave Spring Fire and Rescue Renovations	-	-	-	8,000,000	-	-	-	-	-	-	8,000,000
Hollins Fire and Rescue Station Renovations	5,300,000	-	-	-	-	-	-	-	-	-	5,300,000
Mount Pleasant Fire Station Renovations	-	-	-	-	-	-	1,700,000	-	-	-	1,700,000
Bent Mountain Fire Station Renovations	-	-	-	-	-	-	-	-	-	2,080,000	2,080,000
Catawba Fire Station Additions and Renovations	-	-	-	-	-	-	-	-	-	2,350,000	2,350,000
Brambleton Center Replacement	-	-	-	-	-	-	5,750,000	-	-	-	5,750,000
Roanoke County Administration Center Redevelopment	-	-	-	-	-	-	13,050,000	-	-	12,750,000	25,800,000
Bent Mountain and Mount Pleasant Library Renovations & Expansions	-	-	-	-	-	-	-	-	-	2,310,000	2,310,000
Explore Park (Phase II)	515,000	-	-	-	-	-	-	-	-	-	515,000
Splash Valley Water Park Improvements	-	-	-	-	-	-	-	-	-	510,000	510,000
Parks Restroom Facilities	500,000	-	-	-	-	-	-	-	-	-	500,000
Computer Infrastructure, Software and Hardware											
Radio System - Public Safety Radio Replacement	-	-	-	5,600,000	-	-	-	-	-	-	5,600,000
Transportation											
Turn Lane Route 605 onto Route 601	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Lease/Revenue Bonds Total	\$ 21,000,000	\$ -	\$ -	\$ 19,500,000	\$ -	\$ -	\$ 20,500,000	\$ -	\$ -	\$ 20,000,000	\$ 81,000,000

Roanoke County - Unrestricted Cash

Buildings and Facilities

Vinton Fire and Rescue Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 2,500,000	\$ 2,650,000	\$ 6,650,000
Space Allocation Study	100,000	-	-	-	-	-	-	-	-	-	100,000
Splash Valley Water Park Improvements	-	-	-	-	-	-	-	-	-	465,000	465,000

Capital Improvement Program FY 2026 – FY 2035



All Funding Sources with Projects

All Funding Sources (continued)

Funding Source/Category/Project	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26-35 Total
Roanoke County - Unrestricted Cash (Continued)											
Capital Maintenance Programs & Recurring											
NPDES-MS4 BMP Construction	\$ 125,000	\$ 125,000	\$ 150,000	\$ 425,000	\$ 236,637	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 800,000	\$ 2,861,637
Storm Drainage Maintenance of Effort Program	175,000	175,000	350,000	350,000	350,000	400,000	400,000	400,000	400,000	400,000	3,400,000
Green Ridge Capital Maintenance Program	100,000	100,000	105,000	112,500	120,000	127,500	135,000	142,500	150,000	157,500	1,250,000
Parks and Recreation Capital Maintenance Program	725,000	725,000	775,000	825,000	825,000	875,000	925,000	975,000	1,025,000	1,025,000	8,700,000
Roanoke County Broadband Authority Infrastructure debt service	383,664	384,983	-	-	-	-	-	-	-	-	768,647
Wood Haven Property Acquisition and Improvements debt service	370,581	370,148	369,543	370,534	370,866	369,224	371,399	370,648	369,713	370,352	3,703,008
General Services Capital Maintenance Program	880,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	8,800,000
Sheriff's Office Capital Maintenance Program	125,000	125,000	125,000	125,000	125,000	131,250	137,813	144,703	151,938	159,535	1,350,239
Computer Infrastructure, Software and Hardware											
Roanoke Valley Radio System Hardware Upgrade	625,000	-	-	-	-	-	-	-	-	-	625,000
IT Infrastructure Replacement Plan	550,000	550,000	650,000	750,000	1,375,833	589,176	960,824	750,000	750,000	750,000	7,675,833
Enterprise GIS Maps and Apps Upgrade	-	-	-	-	-	-	-	400,000	-	-	400,000
County-Wide Computer Replacement Program	270,000	250,000	290,000	340,000	340,000	340,000	340,000	340,000	340,000	340,000	3,190,000
Light Detection and Ranging (LiDAR)	-	-	400,000	300,000	-	-	-	-	-	-	700,000
County-wide Library Public Computer Replacement Plan	-	75,000	100,000	80,000	80,000	80,000	80,000	80,000	80,000	50,000	705,000
Time Record Keeper System	700,000	500,000	-	-	-	-	-	-	-	-	1,200,000
Transportation											
VDOT Revenue Sharing and Transportation Alternatives Program	586,691	586,691	586,691	586,691	500,000	500,000	500,000	500,000	500,000	500,000	5,346,764
Specialty Equipment											
Fire & Rescue Second Set of Turnout Gear	-	-	-	-	-	-	1,250,000	-	-	-	1,250,000
Self-Contained Breathing Apparatus (SCBA) Replacement	-	-	-	-	-	1,250,000	-	-	-	-	1,250,000
Roanoke County - Unrestricted Cash Total	\$ 5,715,936	\$ 4,846,822	\$ 4,781,234	\$ 5,144,725	\$ 5,203,336	\$ 5,642,150	\$ 6,280,036	\$ 6,782,851	\$ 7,446,651	\$ 8,547,387	\$ 60,391,128
Roanoke County - Restricted Cash (Contribution from EDA)											
Transportation											
Turn Lane Route 221 onto Route 690	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	700,000
Roanoke County - Restricted Cash (Contribution from EDA) Total	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	700,000

Capital Improvement Program FY 2026 – FY 2035



All Funding Sources with Projects

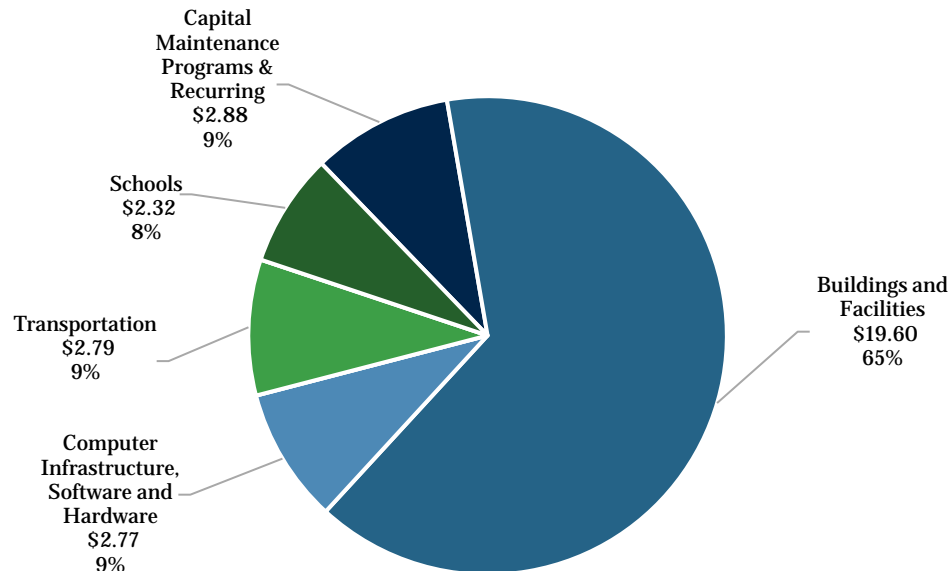
All Funding Sources (continued)

Funding Source/Category/Project	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26-35 Total
Non-County Revenue Funding Sources											
Capital Maintenance Programs & Recurring											
NPDES - MS4 BMP Construction	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,575,000
Computer Infrastructure, Software and Hardware											
Roanoke Valley Radio System Hardware Upgrade	625,000	-	-	-	-	-	-	-	-	-	625,000
Specialty Equipment											
Self-Contained Breathing Apparatus (SCBA) Replacement	-	-	-	-	-	1,250,000	-	-	-	-	1,250,000
Non-County Revenue Funding Sources Total	\$ 625,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 1,825,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 3,450,000
Roanoke County - All Funding Sources	\$ 28,040,936	\$ 4,846,822	\$ 5,281,234	\$ 24,644,725	\$ 5,203,336	\$ 7,467,150	\$ 26,780,036	\$ 6,782,851	\$ 7,946,651	\$ 28,547,387	\$ 145,541,128
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	\$ 2,750,000	\$ 3,000,000	\$ 3,250,000	\$ 3,500,000	\$ 4,000,000	\$ 26,500,000
Major Capital Reserves	-	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,400,000
Debt Fund - Schools	700,833	725,424	752,750	644,694	-	-	-	-	-	-	2,823,701
VPSA Refunding Credits	117,931	114,831	74,943	74,631	3,987	4,012	-	-	-	-	390,335
VPSA Bond Issue	-	-	20,000,000	-	20,000,000	20,000,000	-	20,000,000	20,000,000	-	100,000,000
Roanoke County Schools - All Funding Sources	\$ 2,318,764	\$ 3,190,255	\$ 23,427,693	\$ 3,569,325	\$ 23,103,987	\$ 23,354,012	\$ 3,600,000	\$ 23,850,000	\$ 24,100,000	\$ 4,600,000	\$ 135,114,036
Total FY 2026 - FY 2035 County & Schools CIP	\$ 30,359,700	\$ 8,037,077	\$ 28,708,927	\$ 28,214,050	\$ 28,307,323	\$ 30,821,162	\$ 30,380,036	\$ 30,632,851	\$ 32,046,651	\$ 33,147,387	\$ 280,655,164

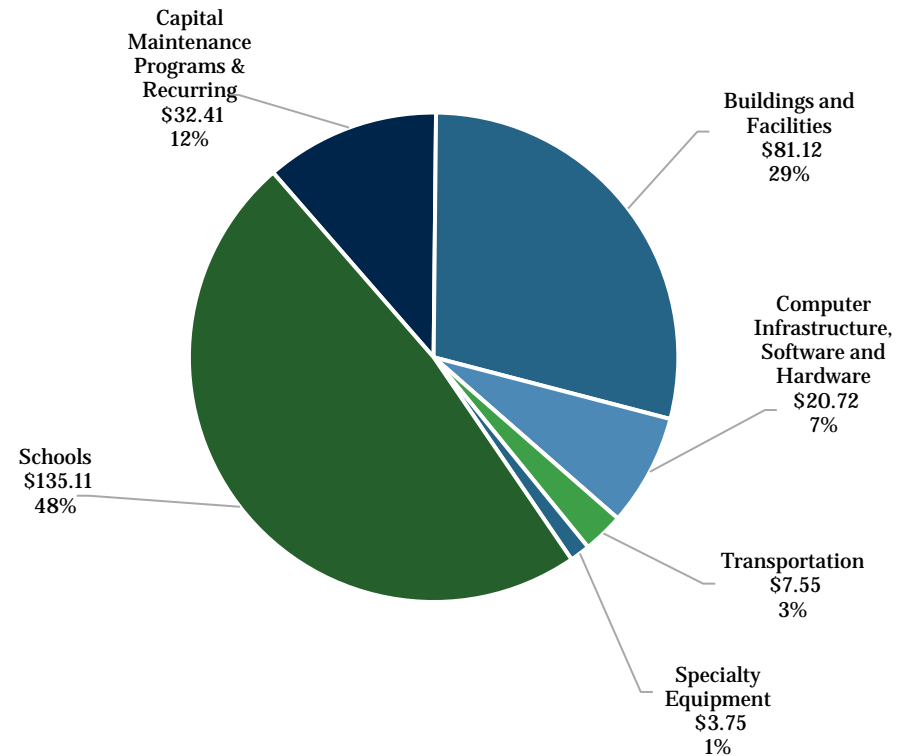


FY 2026 – FY 2035 Adopted Capital Improvement Program Summary of County & Schools Projects by Category

FY 2026
\$30,359,700
(\$ in millions)



FY 2026 - 2035
\$280,655,164
(\$ in millions)





County of Roanoke, Virginia
FY 2026 – FY 2035 Adopted Capital Improvement Program
Summary of County & Schools Projects by Category

Roanoke County and Schools Summary of Expenditures by Category & Department											
Category/Department	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26-35
Buildings and Facilities											
Library	\$ 11,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	11,550,000
Economic Development	1,635,000	-	-	-	-	-	-	-	-	-	1,635,000
Fire and Rescue	5,300,000	-	-	13,900,000	-	-	1,700,000	1,500,000	2,500,000	7,080,000	31,980,000
General Services	100,000	-	-	-	-	-	18,800,000	-	-	15,060,000	33,960,000
Parks and Recreation	1,015,000	-	-	-	-	-	-	-	-	975,000	1,990,000
Subtotal, Buildings and Facilities	\$ 19,600,000	\$ -	\$ -	\$ 13,900,000	\$ -	\$ -	\$ 20,500,000	\$ 1,500,000	\$ 2,500,000	\$ 23,115,000	\$ 81,115,000
Capital Maintenance Programs & Recurring											
Development Services	\$ 300,000	\$ 300,000	\$ 1,000,000	\$ 775,000	\$ 586,637	\$ 1,075,000	\$ 700,000	\$ 700,000	\$ 1,200,000	\$ 1,200,000	7,836,637
Parks and Recreation	825,000	825,000	880,000	937,500	945,000	1,002,500	1,060,000	1,117,500	1,175,000	1,182,500	9,950,000
Economic Development	754,245	755,131	369,543	370,534	370,866	369,224	371,399	370,648	369,713	370,352	4,471,655
General Services	880,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	8,800,000
Sheriff's Office	125,000	125,000	125,000	125,000	125,000	131,250	137,813	144,703	151,938	159,535	1,350,239
Subtotal, Capital Maintenance Programs & Recurring	\$ 2,884,245	\$ 2,885,131	\$ 3,254,543	\$ 3,088,034	\$ 2,907,503	\$ 3,457,974	\$ 3,149,212	\$ 3,212,851	\$ 3,776,651	\$ 3,792,387	\$ 32,408,531
Computer Infrastructure, Software and Hardware											
Information Technology	\$ 820,000	\$ 800,000	\$ 1,340,000	\$ 1,390,000	\$ 1,715,833	\$ 929,176	\$ 1,300,824	\$ 1,490,000	\$ 1,090,000	\$ 1,090,000	11,965,833
Emergency Communications Center	1,250,000	-	-	5,600,000	-	-	-	-	-	-	6,850,000
Finance and Management Services	700,000	500,000	-	-	-	-	-	-	-	-	1,200,000
Library	-	75,000	100,000	80,000	80,000	80,000	80,000	80,000	80,000	50,000	705,000
Subtotal, Computer Infrastructure, Software and Hardware	\$ 2,770,000	\$ 1,375,000	\$ 1,440,000	\$ 7,070,000	\$ 1,795,833	\$ 1,009,176	\$ 1,380,824	\$ 1,570,000	\$ 1,170,000	\$ 1,140,000	\$ 20,720,833
Transportation											
Planning	\$ 2,086,691	\$ 586,691	\$ 586,691	\$ 586,691	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	6,846,764
Economic Development	700,000	-	-	-	-	-	-	-	-	-	700,000
Subtotal, Transportation	\$ 2,786,691	\$ 586,691	\$ 586,691	\$ 586,691	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 7,546,764
Specialty Equipment											
Fire and Rescue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 1,250,000	\$ -	\$ -	\$ -	3,750,000
Subtotal, Specialty Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 3,750,000
Roanoke County Public Schools											
All Schools Projects	\$ 2,318,764	\$ 3,190,255	\$ 23,427,693	\$ 3,569,325	\$ 23,103,987	\$ 23,354,012	\$ 3,600,000	\$ 23,850,000	\$ 24,100,000	\$ 4,600,000	135,114,036
Subtotal, Roanoke County Public Schools	\$ 2,318,764	\$ 3,190,255	\$ 23,427,693	\$ 3,569,325	\$ 23,103,987	\$ 23,354,012	\$ 3,600,000	\$ 23,850,000	\$ 24,100,000	\$ 4,600,000	\$ 135,114,036
Total, FY 26-35 County & Schools Projects	\$ 30,359,700	\$ 8,037,077	\$ 28,708,927	\$ 28,214,050	\$ 28,307,323	\$ 30,821,162	\$ 30,380,036	\$ 30,632,851	\$ 32,046,651	\$ 33,147,387	\$ 280,655,164



County of Roanoke, Virginia FY 2026 – FY 2035 Adopted Capital Improvement Program All County & Schools Projects

Note: Projects with \$0 in FY 2026-2035 are active projects that have been fully funded in prior fiscal years.

Category/Department/Project	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26-35 Total
Assessments and Studies											
Planning											
New Zoning Ordinance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Planning Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Assessments and Studies Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Buildings and Facilities											
Library											
Hollins Library Redevelopment	\$ 11,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	11,550,000
Library Total	\$ 11,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	11,550,000
Economic Development											
Extension of Sewer Services	\$ 1,635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,635,000
Economic Development Total	\$ 1,635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,635,000
Fire and Rescue											
Vinton Fire and Rescue Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 2,500,000	\$ 2,650,000	6,650,000
Fort Lewis Fire and Rescue Renovations	-	-	-	5,900,000	-	-	-	-	-	-	5,900,000
Cave Spring Fire and Rescue Renovations	-	-	-	8,000,000	-	-	-	-	-	-	8,000,000
Hollins Fire Station Renovation	5,300,000	-	-	-	-	-	-	-	-	-	5,300,000
Mt. Pleasant Fire Station Renovations	-	-	-	-	-	-	1,700,000	-	-	-	1,700,000
Bent Mountain Fire Station Renovations	-	-	-	-	-	-	-	-	-	2,080,000	2,080,000
Catawba Fire Station Additions and Renovations	-	-	-	-	-	-	-	-	-	2,350,000	2,350,000
Cave Spring Fire Station Concrete Apron Replacement	-	-	-	-	-	-	-	-	-	-	-
Fire and Rescue Total	\$ 5,300,000	\$ -	\$ -	\$ 13,900,000	\$ -	\$ -	\$ 1,700,000	\$ 1,500,000	\$ 2,500,000	\$ 7,080,000	31,980,000
General Services											
Space Allocation Study	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Roanoke County Administration Center	-	-	-	-	-	-	13,050,000	-	-	12,750,000	25,800,000
Public Service Center Facility Replacement	-	-	-	-	-	-	-	-	-	-	-
Public Safety Center HVAC and UPS Replacements	-	-	-	-	-	-	-	-	-	-	-
Courthouse HVAC Replacement	-	-	-	-	-	-	-	-	-	-	-
Brambleton Center Replacement	-	-	-	-	-	-	5,750,000	-	-	-	5,750,000
Bent Mountain & Mount Pleasant Library Renovations & Expansion	-	-	-	-	-	-	-	-	-	2,310,000	2,310,000
General Services Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,800,000	\$ -	\$ -	\$ 15,060,000	33,960,000
Parks and Recreation											
Explore Park (Phase II)	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	515,000
Splash Valley Water Park Improvements	-	-	-	-	-	-	-	-	-	975,000	975,000
Parks Restroom Facilities	500,000	-	-	-	-	-	-	-	-	-	500,000
Parks and Recreation Total	\$ 1,015,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,000	1,990,000
Sheriff's Office											
Jail Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Sheriff's Office Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Buildings and Facilities Total	\$ 19,600,000	\$ -	\$ -	\$ 13,900,000	\$ -	\$ -	\$ 20,500,000	\$ 1,500,000	\$ 2,500,000	\$ 23,115,000	81,115,000

Capital Improvement Program FY 2026 – FY 2035



All County & Schools Projects

All Projects (Continued)

Note: Projects with \$0 in FY 2026-2035 are active projects that have been fully funded in prior fiscal years.

Category/Department/Project	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26-35 Total
Capital Maintenance Programs & Recurring											
Development Services											
NPDES-MS4 BMP Construction	\$ 125,000	\$ 125,000	\$ 650,000	\$ 425,000	\$ 236,637	\$ 675,000	\$ 300,000	\$ 300,000	\$ 800,000	\$ 800,000	\$ 4,436,637
Storm Drainage Maintenance of Effort	175,000	175,000	350,000	350,000	350,000	400,000	400,000	400,000	400,000	400,000	3,400,000
Development Services Total	\$ 300,000	\$ 300,000	\$ 1,000,000	\$ 775,000	\$ 586,637	\$ 1,075,000	\$ 700,000	\$ 700,000	\$ 1,200,000	\$ 1,200,000	\$ 7,836,637
Parks and Recreation											
Green Ridge Capital Maintenance Program	\$ 100,000	\$ 100,000	\$ 105,000	\$ 112,500	\$ 120,000	\$ 127,500	\$ 135,000	\$ 142,500	\$ 150,000	\$ 157,500	\$ 1,250,000
PRT Capital Maintenance Program	725,000	725,000	775,000	825,000	825,000	875,000	925,000	975,000	1,025,000	1,025,000	8,700,000
Parks and Recreation Total	\$ 825,000	\$ 825,000	\$ 880,000	\$ 937,500	\$ 945,000	\$ 1,002,500	\$ 1,060,000	\$ 1,117,500	\$ 1,175,000	\$ 1,182,500	\$ 9,950,000
Economic Development											
Roanoke County Broadband Authority Infrastructure	\$ 383,664	\$ 384,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 768,647
Wood Haven Technology Park	370,581	370,148	369,543	370,534	370,866	369,224	371,399	370,648	369,713	370,352	3,703,008
Economic Development Total	\$ 754,245	\$ 755,131	\$ 369,543	\$ 370,534	\$ 370,866	\$ 369,224	\$ 371,399	\$ 370,648	\$ 369,713	\$ 370,352	\$ 4,471,655
General Services											
General Services Capital Maintenance Program	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 8,800,000
Roof Replacement Capital Maintenance Program	-	-	-	-	-	-	-	-	-	-	-
General Services Total	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 8,800,000
Sheriff's Office											
Sheriff's Office Capital Maintenance Program	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 131,250	\$ 137,813	\$ 144,703	\$ 151,938	\$ 159,535	\$ 1,350,239
Sheriff's Office Total	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 131,250	\$ 137,813	\$ 144,703	\$ 151,938	\$ 159,535	\$ 1,350,239
Capital Maintenance Programs & Recurring Total	\$ 2,884,245	\$ 2,885,131	\$ 3,254,543	\$ 3,088,034	\$ 2,907,503	\$ 3,457,974	\$ 3,149,212	\$ 3,212,851	\$ 3,776,651	\$ 3,792,387	\$ 32,408,531
Computer Infrastructure, Software and Hardware											
Information Technology											
Rural Broadband Initiative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Radio Systems RF Sites Generator Replacement	-	-	-	-	-	-	-	-	-	-	-
Genesis Operations Bridge	-	-	-	-	-	-	-	-	-	-	-
IT Infrastructure Replacement Plan	550,000	550,000	650,000	750,000	1,375,833	589,176	960,824	750,000	750,000	750,000	7,675,833
Enterprise GIS Maps and Apps Upgrade	-	-	-	-	-	-	-	400,000	-	-	400,000
Email and Business Productivity Tools Replacement	-	-	-	-	-	-	-	-	-	-	-
Light Detection and Ranging (LIDAR)	-	-	400,000	300,000	-	-	-	-	-	-	700,000
County-Wide Computer Replacement Program	270,000	250,000	290,000	340,000	340,000	340,000	340,000	340,000	340,000	340,000	3,190,000
Information Technology Total	\$ 820,000	\$ 800,000	\$ 1,340,000	\$ 1,390,000	\$ 1,715,833	\$ 929,176	\$ 1,300,824	\$ 1,490,000	\$ 1,090,000	\$ 1,090,000	\$ 11,965,833
Emergency Communications Center											
Roanoke Valley Radio System Hardware Upgrade	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
911 Phone and Radio Console Upgrade	-	-	-	-	-	-	-	-	-	-	-
Public Safety Radio Replacement	-	-	-	5,600,000	-	-	-	-	-	-	5,600,000
Emergency Communications Center Total	\$ 1,250,000	\$ -	\$ -	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,850,000
Finance and Management Services											
Global Payroll Module	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Time Record Keeper System	700,000	500,000	-	-	-	-	-	-	-	-	1,200,000
Finance and Management Services Total	\$ 700,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Library											
Public Computer Replacement	\$ -	\$ 75,000	\$ 100,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 50,000	\$ 705,000
Library Total	\$ -	\$ 75,000	\$ 100,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 50,000	\$ 705,000
Computer Infrastructure, Software and Hardware Total	\$ 2,770,000	\$ 1,375,000	\$ 1,440,000	\$ 7,070,000	\$ 1,795,833	\$ 1,009,176	\$ 1,380,824	\$ 1,570,000	\$ 1,170,000	\$ 1,140,000	\$ 20,720,833

Capital Improvement Program FY 2026 – FY 2035



All County & Schools Projects

All Projects (Continued)

Note: Projects with \$0 in FY 2026-2035 are active projects that have been fully funded in prior fiscal years.

Category/Department/Project	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26-35 Total
Transportation											
Planning											
VDOT Revenue Sharing and Transportation Alternatives Program	\$ 586,691	\$ 586,691	\$ 586,691	\$ 586,691	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,346,764
Turn Lane Route 605 onto Route 601	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Planning Total	\$ 2,086,691	\$ 586,691	\$ 586,691	\$ 586,691	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 6,846,764
Economic Development											
Turn Lane Route 221 onto Route 690	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Economic Development Total	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Parks and Recreation											
East Roanoke River Greenway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Roanoke River Greenway	-	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Total	\$ 2,786,691	\$ 586,691	\$ 586,691	\$ 586,691	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 7,546,764
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)	-	-	-	-	-	-	-	-	-	-	-
Airshore Struts	-	-	-	-	-	-	-	-	-	-	-
Fire and Rescue Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 3,750,000
Specialty Equipment Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 3,750,000
Total Roanoke County Projects	\$ 28,040,936	\$ 4,846,822	\$ 5,281,234	\$ 24,644,725	\$ 5,203,336	\$ 7,467,150	\$ 26,780,036	\$ 6,782,851	\$ 7,946,651	\$ 28,547,387	\$ 145,541,128
Roanoke County Public Schools											
Schools											
Northside Middle	\$ 818,764	\$ 1,440,255	\$ 21,427,693	\$ 1,319,325	\$ 14,137,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,144,000
Glenvar Elementary	-	-	-	-	6,466,024	11,543,976	-	-	-	-	18,010,000
Hidden Valley Middle	-	-	-	-	-	9,060,036	600,000	20,600,000	14,463,964	-	44,724,000
Burlington Elementary	-	-	-	-	-	-	-	-	6,136,036	600,000	6,736,036
Capital Maintenance Program	1,500,000	1,750,000	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	4,000,000	26,500,000
Schools Total	\$ 2,318,764	\$ 3,190,255	\$ 23,427,693	\$ 3,569,325	\$ 23,103,987	\$ 23,354,012	\$ 3,600,000	\$ 23,850,000	\$ 24,100,000	\$ 4,600,000	\$ 135,114,036
Total, Roanoke County Public Schools Projects	\$ 2,318,764	\$ 3,190,255	\$ 23,427,693	\$ 3,569,325	\$ 23,103,987	\$ 23,354,012	\$ 3,600,000	\$ 23,850,000	\$ 24,100,000	\$ 4,600,000	\$ 135,114,036
Total, FY26-FY35 County & Schools Projects	\$ 30,359,700	\$ 8,037,077	\$ 28,708,927	\$ 28,214,050	\$ 28,307,323	\$ 30,821,162	\$ 30,380,036	\$ 30,632,851	\$ 32,046,651	\$ 33,147,387	\$ 280,655,164



County of Roanoke, Virginia FY 2026 – FY 2035 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 2026 - FY 2035 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.

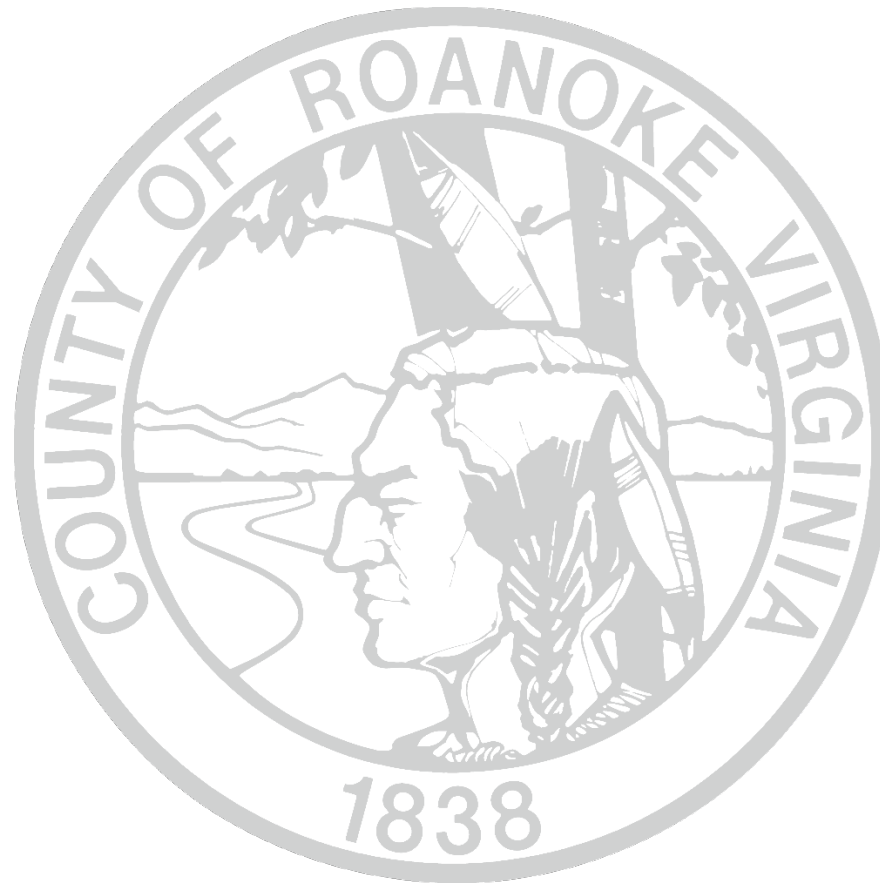
Additional operating impacts are defined as impacts that may increase or decrease operating costs as related to the most recently approved Operating Budget. Not all projects will have an additional operating impact, so not all projects are included in the table below. While the table below indicates 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26-FY 35
Buildings and Facilities											
Hollins Library Redevelopment	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Computer Infrastructure, Software and Hardware											
Genesis Operations Bridge	15,282	16,046	16,848	17,690	18,575	19,504	20,479	21,503	22,578	23,707	192,212
Email and Business Productivity Tools Replacement	569,590	586,678	604,278	622,406	641,078	660,310	680,119	700,523	721,539	743,185	6,529,706
Global Payroll Module	95,669	98,539	101,495	104,540	107,676	110,906	114,233	117,660	121,190	124,826	1,096,734
Electronic Time Keeping	-	-	200,000	210,000	220,500	231,525	243,101	255,256	268,019	281,420	1,909,821
Roanoke Valley Radio System Hardware Upgrade	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Transportation											
East Roanoke River Greenway	13,659	14,069	14,491	14,926	15,374	15,835	16,310	16,799	17,303	17,822	156,588
West Roanoke River Greenway	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	13,439	118,079
Total, FY26-35 Additional Operating Impacts	\$ 704,500	\$ 725,941	\$ 948,039	\$ 980,817	\$1,014,796	\$1,050,021	\$1,086,541	\$1,124,409	\$1,163,677	\$1,204,399	\$ 10,003,140





Assessments and Studies





County of Roanoke, Virginia FY 2026 – FY 2035 Adopted Capital Improvement Program Assessments and Studies Summary

Note: Projects with \$0 in FY 2026-2035 are active projects that have been fully funded in prior fiscal years.

Category/Department/Project	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26-35 Total
Assessments and Studies											
Planning											
New Zoning Ordinance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Planning Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Assessments and Studies Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-



New Zoning Ordinance

Department: Planning

Location: Countywide

Magisterial District: Countywide

Category: Replacement

Est. Useful Life: 20 years

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Funding Sources</u>													
Roanoke County - Unrestricted Cash	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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:

- Roanoke County 200 Plan anticipated to be adopted by Board of Supervisors in Fall 2024.
- A consultant to assist staff with developing New Zoning Ordinance was hired in 2025.

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 2026 – FY 2035 Adopted Capital Improvement Program Buildings and Facilities Summary

Note: Projects with \$0 in FY 2026-2035 are active projects that have been fully funded in prior fiscal years.

Category/Department/Project	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26-35 Total
Buildings and Facilities											
Library											
Hollins Library Redevelopment	\$ 11,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,550,000
Library Total	\$ 11,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,550,000
Economic Development											
Extension of Sewer Services	\$ 1,635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,635,000
Economic Development Total	\$ 1,635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,635,000
Fire and Rescue											
Vinton Fire and Rescue Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 2,500,000	\$ 2,650,000	\$ 6,650,000
Fort Lewis Fire and Rescue Renovations	-	-	-	5,900,000	-	-	-	-	-	-	5,900,000
Cave Spring Fire and Rescue Renovations	-	-	-	8,000,000	-	-	-	-	-	-	8,000,000
Hollins Fire Station Renovation	5,300,000	-	-	-	-	-	-	-	-	-	5,300,000
Mt. Pleasant Fire Station Renovations	-	-	-	-	-	-	1,700,000	-	-	-	1,700,000
Bent Mountain Fire Station Renovations	-	-	-	-	-	-	-	-	-	2,080,000	2,080,000
Catawba Fire Station Additions and Renovations	-	-	-	-	-	-	-	-	-	2,350,000	2,350,000
Cave Spring Fire Station Concrete Apron Replacement	-	-	-	-	-	-	-	-	-	-	-
Fire and Rescue Total	\$ 5,300,000	\$ -	\$ -	\$ 13,900,000	\$ -	\$ -	\$ 1,700,000	\$ 1,500,000	\$ 2,500,000	\$ 7,080,000	\$ 31,980,000
General Services											
Space Allocation Study	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Roanoke County Administration Center	-	-	-	-	-	-	13,050,000	-	-	12,750,000	25,800,000
Public Service Center Facility Replacement	-	-	-	-	-	-	-	-	-	-	-
Public Safety Center HVAC and UPS Replacements	-	-	-	-	-	-	-	-	-	-	-
Courthouse HVAC Replacement	-	-	-	-	-	-	-	-	-	-	-
Brambleton Center Replacement	-	-	-	-	-	-	5,750,000	-	-	-	5,750,000
Bent Mountain & Mount Pleasant Library Renovations & Expansion	-	-	-	-	-	-	-	-	-	2,310,000	2,310,000
General Services Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,800,000	\$ -	\$ -	\$ 15,060,000	\$ 33,960,000
Parks and Recreation											
Explore Park (Phase II)	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 515,000
Splash Valley Water Park Improvements	-	-	-	-	-	-	-	-	-	975,000	975,000
Parks Restroom Facilities	500,000	-	-	-	-	-	-	-	-	-	500,000
Parks and Recreation Total	\$ 1,015,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,000	\$ 1,990,000
Sheriff's Office											
Jail Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sheriff's Office Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Buildings and Facilities Total	\$ 19,600,000	\$ -	\$ -	\$ 13,900,000	\$ -	\$ -	\$ 20,500,000	\$ 1,500,000	\$ 2,500,000	\$ 23,115,000	\$ 81,115,000



Hollins Library Redevelopment

Department: Library

Location: 6624 Peters Creek Road, Hollins, VA 24019

Magisterial District: Hollins

Category: Replacement

Est. Useful Life: 30 years

Project Status: Planned

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 11,550,000	\$ -	\$ 11,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,550,000
Funding Sources													
Lease/Revenue Bonds	11,550,000	-	11,550,000	-	-	-	-	-	-	-	-	-	11,550,000
Roanoke County - Unrestricted Cash	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 11,550,000	\$ -	\$ 11,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,550,000
Operating Impacts			-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD



Project Summary:

The Hollins Library Redevelopment Project space planning and concept design began in FY 2023. Construction funding in FY 2026, is slated to redevelop the existing Hollins Library, including selective demolition and appropriate building additions, consistent with a service model already implemented at the South County, Glenvar, and Vinton locations. The redeveloped Hollins Library will be an inviting public space, less architectural in nature, easing long-term maintenance issues, focusing on sight lines, and provide maker spaces and technology focused areas.



Hollins Library Redevelopment (continued)

Project Description and Justification:

Hollins Library is the only major branch in the Roanoke County library system that has not received comprehensive renovations or replacement. 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 redevelopment project proposes a technologically advanced library that may include enhanced security, up-to-date electronic resources, public workstations, 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 redevelopment of 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 will not be required until the 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."

Project Highlights and Key Milestones:

- The Hollins Library opened in 1971 and was expanded and remodeled in 1993.
- Through the CIP process, alternative solutions have been proposed, including facility relocation to a new site, new library construction at the current site, and redeveloping the existing building and site.
- Space programming and concept design were completed in the summer of 2024.
- An unsolicited PPEA proposal was received in late 2024, with a competing proposal being accepted in the spring of 2025.
- \$11.55 million in bonds in FY 2026 will be used for construction.

Community Strategic Plan

Promote Lifelong Learning

Position Roanoke County for Future Economic Growth

"K to Gray" Continuum of Educational Resources

Workforce Development/Technical Education



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

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 3,270,000	\$ 1,635,000	\$ 1,635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,635,000
<u>Funding Sources</u>													
Lease/Revenue Bonds	1,635,000	-	1,635,000	-	-	-	-	-	-	-	-	-	1,635,000
Roanoke County - Unrestricted Cash	48,025	48,025	-	-	-	-	-	-	-	-	-	-	-
Monsanto Settlement Funds	1,586,975	1,586,975	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 1,635,000	\$ -	\$ 1,635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,635,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



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 WVWA 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:

This is a joint project with the WVWA. No additional operational impacts have been identified at this time.

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 is 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



Vinton Fire and Rescue Renovations

Department: Fire and Rescue

Location: 120 W Jackson Ave, Vinton, VA

Magisterial District: Vinton Magisterial District

Category: New Facilities

Est. Useful Life: 30 Years

Project Status: New

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 6,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 2,500,000	\$ 2,650,000	\$ 6,650,000
Funding Sources													
Roanoke County -													
Unrestricted Cash	6,650,000	-	-	-	-	-	-	-	-	1,500,000	2,500,000	2,650,000	6,650,000
Total Funding Sources	\$ 6,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 2,500,000	\$ 2,650,000	\$ 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 through FY 2035, \$6.65 million in funding is planned to renovate the current Vinton Fire and Rescue Station. These improvements to the existing 26,500 square foot 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:

No additional operating impacts have been 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.
- The 2023 Roanoke County Fires & Rescue Assessment of Facilities, Personnel, and Apparatus identified facility inadequacies.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Fort Lewis Fire and Rescue Renovations

Department: Fire and Rescue

Location: 3915 W Main St, Salem, VA

Magisterial District: Catawba Magisterial District

Category: New Facilities

Est. Useful Life: 30 Years

Project Status: New

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 5,900,000	\$ -	\$ -	\$ -	\$ -	\$ 5,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,900,000
<u>Funding Sources</u>													
Lease/Revenue Bonds	5,900,000	-	-	-	-	5,900,000	-	-	-	-	-	-	5,900,000
Roanoke County - Unrestricted Cash	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 5,900,000	\$ -	\$ -	\$ -	\$ -	\$ 5,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 2029, 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 foot 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.
- The 2023 Roanoke County Fires & Rescue Assessment of Facilities, Personnel, and Apparatus identified facility inadequacies.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Cave Spring Fire and Rescue Renovations

Department: Fire and Rescue

Location: 4212 Old Cave Spring Road, Roanoke, VA

Magisterial District: Cave Spring Magisterial District

Category: New Facilities

Est. Useful Life: 30 Years

Project Status: New

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
<u>Funding Sources</u>													
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 renovations 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.
- The 2023 Comprehensive Facilities Assessment identified numerous deficiencies, including major building components exceeding their useful life expectancy.
- The 2023 Roanoke County Fires & Rescue Assessment of Facilities, Personnel, and Apparatus identified facility deficiencies.
- Roof replacement was completed in 2023.
- The exterior concrete apron was replaced in 2025.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Hollins Fire Station Renovations

Department: Fire and Rescue

Location: 7401 Barrens Rd, Roanoke, VA

Magisterial District: Hollins Magisterial District

Category: New Facilities

Est. Useful Life: 30 Years

Project Status: Planned

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 5,300,000	\$ -	\$ 5,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000
<u>Funding Sources</u>													
Lease/Revenue Bonds	5,300,000	-	5,300,000	-	-	-	-	-	-	-	-	-	5,300,000
Total Funding Sources	\$ 5,300,000	\$ -	\$ 5,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

The Hollins Fire Station renovations 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, \$5.3 million in funding is proposed to renovate the current Hollins Fire Station. Improvements to the approximately 14,000 square foot 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 occurred in 1999.
- The 2023 Comprehensive Facilities Assessment identified numerous deficiencies, including building components approaching or exceeding their useful life expectancy.
- The 2023 Roanoke County Fires & Rescue Assessment of Facilities, Personnel, and Apparatus identified facility inadequacies.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Mount 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 FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000
Funding Sources													
Lease/Revenue Bonds	1,700,000	-	-	-	-	-	-	-	1,700,000	-	-	-	1,700,000
Total Funding Sources	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

Proposed renovations to Mount Pleasant Fire Station will provide enhanced service delivery, around-the-clock staffing, and improved performance while improving the public's safety. The project cost is estimated at \$1.7 million, with design and construction beginning 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 staffing an engine 24 hours a day to enhance service delivery, stabilize staffing around the clock, improve performance, and increase firefighters' and public's safety. Significant renovations should accommodate adequate bunk rooms, decontamination areas, gear storage, fitness, training, and living areas.

Additional Operating Impacts:

Additional operating impacts are anticipated to include annual recurring salary and benefits for the addition of 24/7/365 staffing, fleet and equipment purchases, 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:

- The Mount Pleasant Fire and Rescue Station was constructed in 1975 and expanded in 1987 and 2002.
- The 2023 Comprehensive Facilities Assessment identified building components exceeding their useful life at the time of planned renovations.
- The 2023 Fire & Rescue Assessment of Facilities, Personnel, and Apparatus identified inadequacies.
- Expected to improve response times for residents and businesses in the Mount Pleasant area of Roanoke County.
- Reduces reliance on other localities that serve the Mount Pleasant area.
- Updates to Mount 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

Location: 9606 Bent Mountain Rd, Roanoke, VA

Magisterial District: Windsor Magisterial District

Category: New Facilities

Est. Useful Life: 30 Years

Project Status: New

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 2,080,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,080,000	\$ 2,080,000
Funding Sources													
Lease/Revenue Bonds	2,080,000	-	-	-	-	-	-	-	-	-	-	2,080,000	2,080,000
Total Funding Sources	\$ 2,080,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,080,000	\$ 2,080,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

Renovations to Bent Mountain Fire Station will provide enhanced service delivery, around-the-clock staffing, and improved performance while increasing the public's safety. The project cost is estimated at \$2.08 million, with design and construction beginning in FY 2035.



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 enhancing service delivery, stabilizing staff around the clock, improving performance, and increasing firefighters and the public's safety by staffing an engine and medic unit 24 hours per day, and making the Bent Mountain Fire Station 24/7/365. Significant facility renovations should accommodate adequate bunk rooms, decontamination areas, gear storage, fitness, training, and living areas.

Additional Operating Impacts:

Additional operating impacts are expected to include annual recurring salary and benefits for the addition of round-the-clock staff, fleet and equipment purchases, including a new medic unit and engine, 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:

- The Bent Mountain Fire and Rescue Station was constructed in 1980.
- The 2023 Comprehensive Facilities Assessment identified building components exceeding their useful life expectancy at the time of planned renovations
- The 2023 Fire & Rescue Assessment of Facilities, Personnel, and Apparatus identified inadequacies.
- Expected to improve response times for residents and businesses in the Bent Mountain area of Roanoke County.
- 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 FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,350,000	\$ 2,350,000
<u>Funding Sources</u>													
Lease/Revenue Bonds	2,350,000	-	-	-	-	-	-	-	-	-	-	2,350,000	2,350,000
Total Funding Sources	\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,350,000	\$ 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 increasing the public's safety. The project cost is estimated at \$2.35 million, with design and renovations beginning in 2035.



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 enhancing service delivery, stabilizing staff, improving performance, and increasing firefighters and the public's safety by staffing an engine tanker 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.

Additional Operating Impacts:

Additional operating impacts are anticipated to include an annual recurring salary and benefits for the addition of 24/7 staff, fleet and equipment purchases, 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:

- The Catawba Fire and Rescue Station was constructed in 1972 and expanded in 1987.
- The 2023 Comprehensive Facilities Assessment identified building components exceeding their useful life expectancy at the time of planned renovations
- The 2023 Fire & Rescue Assessment of Facilities, Personnel, and Apparatus identified inadequacies.
- 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 FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 312,000	\$ 312,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources

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

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.
- In FY2025, the project was competitively bid and work began to complete the replacement.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Space Allocation Study

Department: General Services

Location: Countywide

Magisterial District: Countywide

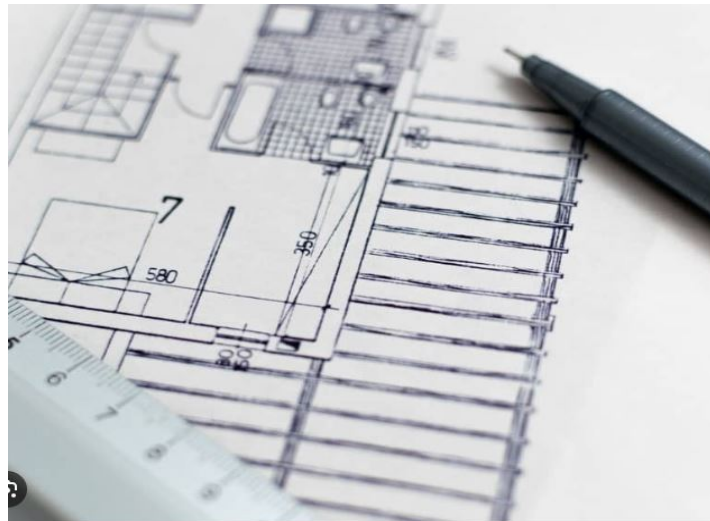
Category: Replacement

Est. Useful Life: 10 years

Project Status: New

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources													
Roanoke County -													
Unrestricted Cash	100,000	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Total Funding Sources	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

This project will assess selected county-owned facilities to determine how buildings or areas within buildings are used and assigned and to evaluate the facilities' efficiency.



Space Allocation Study (continued)

Project Description and Justification:

The Space Allocation Study project intends to identify efficiencies that may consolidate facilities and/or streamline operations. The evaluation for this project may include analyzing single or multiple facilities. Maintenance and upkeep of County assets are necessary to maximize the potential efficiency of taxpayer funding for buildings and facilities.

Additional Operating Impacts:

No additional operating impacts have been identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the 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 2023 Comprehensive Facilities Assessment identified deficiencies in infrastructure, building envelope, aesthetics, and other vital components of buildings and sites, and identified associated costs to remediate the deficiencies.

Community Strategic Plan

Responsive Service Delivery

Develop a strategy to streamline processes and services



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

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 25,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,050,000	\$ -	\$ -	\$ 12,750,000	\$ 25,800,000
<u>Funding Sources</u>													
Lease/Revenue Bonds	25,800,000	-	-	-	-	-	-	-	13,050,000	-	-	12,750,000	25,800,000
Total Funding Sources	\$ 25,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,050,000	\$ -	\$ -	\$ 12,750,000	\$ 25,800,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

The Roanoke County Administration Center was originally constructed as an insurance call center in 1982 and repurposed as the Administration Center in the early 1990s. The 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 Center 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 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

	Total Cost	Through FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 26 - FY 35
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 Replacement (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.

Architectural and Engineering services for Phase I of the project were contracted and commenced in FY 2019. 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.

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.

Community Strategic Plan

Keep Roanoke County Healthy, Clean, and Beautiful

Outdoor Recreation & Natural Resources

Solid Waste & Recycling



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

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 2,050,000	\$ 2,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Funding Sources</u>													
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.



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 scheduled replacement.

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 FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 1,580,000	\$ 1,580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Funding Sources</u>													
Roanoke County -													
Unrestricted Cash	1,580,000	1,580,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 1,580,000	\$ 1,580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 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.
- In FY 2025, \$1,080,000 has been allocated for chiller replacement.

Organizational Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Brambleton Center Replacement

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 FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 5,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,750,000	\$ -	\$ -	\$ -	\$ 5,750,000
<u>Funding Sources</u>													
Lease/Revenue Bonds	5,750,000	-	-	-	-	-	-	-	5,750,000	-	-	-	5,750,000
Total Funding Sources	\$ 5,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,750,000	\$ -	\$ -	\$ -	\$ 5,750,000
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.



Brambleton Center Replacement (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 1923.
- 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.



Bent Mountain & Mount Pleasant Library Renovations & Expansion

Department: General Services - Building Maintenance

Category: Replacement

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

Est. Useful Life: 25-30 years

Magisterial District: Vinton and Windsor Hills

Project Status: Planned

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 2,310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,310,000	\$ 2,310,000
<u>Funding Sources</u>													
Lease/Revenue Bonds	2,310,000	-	-	-	-	-	-	-	-	-	-	2,310,000	2,310,000
Total Funding Sources	\$ 2,310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,310,000	\$ 2,310,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



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. The Bent Mountain Library will receive a multi-purpose room addition. The project will 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 Mount Pleasant Library project provides 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, an illuminated paved parking lot, a furnished patio area, and landscaped areas.

These renovations will provide an attractive, useful, and functional library with a civic meeting space for the citizens of the Mount Pleasant community. The Bent Mountain project provides a small multi-purpose room addition and improvements associated with the existing reading room. Additional improvements for the Mount Pleasant and Bent Mountain Libraries are planned in FY 2035.

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.

Project Highlights and Key Milestones:

- Mount Pleasant Library opened in 2009 under a 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 and exterior improvements to the Mount Pleasant Library, including HVAC replacement, interior painting, floor covering, and a public sanitary sewer connection, were completed in 2023.
- Asphalt paved accessible parking spaces were provided near the Mount Pleasant Library's main entrance in 2024.

Community Strategic Plan

Promote Lifelong Learning

Position Roanoke County for Future Economic Growth

"K to Gray" Continuum of Educational Resources

Infrastructure & Site Development



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

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 7,638,484	\$ 7,123,484	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 515,000
Funding Sources													
Lease/Revenue Bonds	6,315,000	5,800,000	515,000	-	-	-	-	-	-	-	-	-	515,000
Virginia Department of Conservation Grant	323,484	323,484	-	-	-	-	-	-	-	-	-	-	-
Roanoke County - Unrestricted Cash	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 7,638,484	\$ 7,123,484	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 515,000
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. Phase II additional funding is requested in FY 2026 in the amount of \$515,000 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.

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. The additional Phase II funding in FY 2026 will focus on expanding parking at Explore Park to support park vendors and events.

Additional Operating Impacts:

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 Roanoke County Community Plan, Mount Pleasant Comprehensive Plan and the Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities.

Project Highlights and Key Milestones:

- Roanoke County signed 99-year lease of Explore Park in 2013.
- Explore Park Master Plan was completed in FY 2016 and adopted by the Board of Supervisors in FY 2017.
- First private vendors opened their businesses at Explore Park in 2018.
- Water and Sewer construction completed in FY 2019.
- County awarded \$323,484 grant for improvements to mountain bike trail system in FY 2019
- Wi-Fi infrastructure expansion to provide expanded service within the park occurred in FY 2023
- Parking Lot 4 designed and built in FY 2022 and Parking Lot 5 designed and built in FY 2024.
- Storm Ponds within the park brought into compliance in FY 2022 and FY 2025.

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Keep Roanoke County Healthy, Clean and Beautiful

Infrastructure & Site Development

Outdoor Recreation & Natural Resources



Splash Valley Water Park Improvements

Department: Parks, Recreation & Tourism

Category: Replacement

Location: 7415 Wood Haven Road, Roanoke, VA

Est. Useful Life: 25 years

Magisterial District: Hollins Magisterial District

Project Status: New

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,000	\$ 975,000
Funding Sources													
Lease/Revenue Bonds	510,000	-	-	-	-	-	-	-	-	-	-	510,000	510,000
Roanoke County - Unrestricted Cash	465,000	-	-	-	-	-	-	-	-	-	-	465,000	465,000
Total Funding Sources	\$ 975,000	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

The Splash Valley Water Park opened in 2009 and provides family aquatic adventures for more than 30,000 guests annually. In FY2034, many of the features will begin reaching their 25-year end of life cycle and must be scheduled for replacement.



Splash Valley Water Park Improvements (continued)

Project Description and Justification:

In addition to many of the features will begin reaching their 25-year end of life cycle and must be scheduled for replacement in FY2034, the heavy chlorotic aquatic environment has taken a toll on the finishes of the facility and must be planned to be replaced. Larger, more extensive portions of the project include the replacement of the play feature, bowl slide, tube slide, splash features, zero depth entry and border tile, expansion joint repairs, concrete pool deck refurbishing, and re-plastering the pool bowl. Mechanical features such as pool pumps and motors are not included in the renovation project.

Additional Operating Impacts:

There are no anticipated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

- Water Park opened in 2009.
- Features will begin reaching end of life cycle in FY2034.
- Projected Funded in 10-year CIP.

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Keep Roanoke County Healthy, Clean and Beautiful

Infrastructure & Site Development

Outdoor Recreation & Natural Resources



Parks Restroom Facilities

Department: Parks, Recreation & Tourism

Category: Replacement

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: New

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding Sources													
Lease/Revenue Bonds	-	-	500,000	-	-	-	-	-	-	-	-	-	500,000
Roanoke County - Unrestricted Cash	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

Construct four, single-stall, restroom buildings in Goode, Stonebridge, Hollins and Green Hill parks.



Parks Restroom Facilities (continued)

Project Description and Justification:

This project would install four stick built or prefabricated seasonal (April – October) restroom buildings intended to replace the port-a-john program used to service park patrons at Goode, Stonebridge, Hollins and Green Hill parks. All four of these parks were highlighted by the Board of Supervisor as lacking restroom facilities on par with their other amenities or available in more popular regional parks. The usage of the four parks identified has increased since 2020 as community passive recreation use expanded and park amenities were added or rehabilitated.

Additional Operating Impacts:

Restrooms buildings would need to be serviced and stocked with supplies twice weekly.

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

- The usage of the four parks identified has increased since 2020.
- Restroom buildings intended to replace the port-a-john program currently being used.
- Included in FY26 CIP.

Community Strategic Plan

Keep Roanoke County Healthy, Clean and Beautiful

Outdoor Recreation & Natural Resources



Jail Roof Replacement

Department: Sheriff's Office

Location: 401 E. Main Street, Salem, VA

Magisterial District: City of Salem

Category: Replacement

Est. Useful Life: 20-25 Years

Project Status: New

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 610,000	\$ 610,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Funding Sources</u>													
Roanoke County - Unrestricted Cash	530,700	530,700	-	-	-	-	-	-	-	-	-	-	-
Contribution from City of Salem	61,750	61,750	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 3,454,860	\$ 592,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 were planned in 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 repairs.

Design was done in FY2024. Replacement and repairs were planned in 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 that needs to be replaced and repairs and waterproofing of the concrete decks at the outdoor exercise areas.

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.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment





Capital Maintenance Programs and Recurring





County of Roanoke, Virginia FY 2026 – FY 2035 Adopted Capital Improvement Program Capital Maintenance Programs and Recurring Summary

Note: Projects with \$0 in FY 2026-2035 are active projects that have been fully funded in prior fiscal years.

Category/Department/Project	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26-35 Total
Capital Maintenance Programs & Recurring											
Development Services											
NPDES-MS4 BMP Construction	\$ 125,000	\$ 125,000	\$ 650,000	\$ 425,000	\$ 236,637	\$ 675,000	\$ 300,000	\$ 300,000	\$ 800,000	\$ 800,000	\$ 4,436,637
Storm Drainage Maintenance of Effort	175,000	175,000	350,000	350,000	350,000	400,000	400,000	400,000	400,000	400,000	3,400,000
<i>Development Services Total</i>	<i>\$ 300,000</i>	<i>\$ 300,000</i>	<i>\$ 1,000,000</i>	<i>\$ 775,000</i>	<i>\$ 586,637</i>	<i>\$ 1,075,000</i>	<i>\$ 700,000</i>	<i>\$ 700,000</i>	<i>\$ 1,200,000</i>	<i>\$ 1,200,000</i>	<i>\$ 7,836,637</i>
Parks and Recreation											
Green Ridge Capital Maintenance Program	\$ 100,000	\$ 100,000	\$ 105,000	\$ 112,500	\$ 120,000	\$ 127,500	\$ 135,000	\$ 142,500	\$ 150,000	\$ 157,500	\$ 1,250,000
PRT Capital Maintenance Program	725,000	725,000	775,000	825,000	825,000	875,000	925,000	975,000	1,025,000	1,025,000	8,700,000
<i>Parks and Recreation Total</i>	<i>\$ 825,000</i>	<i>\$ 825,000</i>	<i>\$ 880,000</i>	<i>\$ 937,500</i>	<i>\$ 945,000</i>	<i>\$ 1,002,500</i>	<i>\$ 1,060,000</i>	<i>\$ 1,117,500</i>	<i>\$ 1,175,000</i>	<i>\$ 1,182,500</i>	<i>\$ 9,950,000</i>
Economic Development											
Roanoke County Broadband Authority Infrastructure	\$ 383,664	\$ 384,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 768,647
Wood Haven Technology Park	370,581	370,148	369,543	370,534	370,866	369,224	371,399	370,648	369,713	370,352	3,703,008
<i>Economic Development Total</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>\$ 370,352</i>	<i>\$ 4,471,655</i>
General Services											
General Services Capital Maintenance Program	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 8,800,000
Roof Replacement Capital Maintenance Program	-	-	-	-	-	-	-	-	-	-	-
<i>General Services Total</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 8,800,000</i>
Sheriff's Office											
Sheriff's Office Capital Maintenance Program	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 131,250	\$ 137,813	\$ 144,703	\$ 151,938	\$ 159,535	\$ 1,350,239
<i>Sheriff's Office Total</i>	<i>\$ 125,000</i>	<i>\$ 125,000</i>	<i>\$ 125,000</i>	<i>\$ 125,000</i>	<i>\$ 125,000</i>	<i>\$ 131,250</i>	<i>\$ 137,813</i>	<i>\$ 144,703</i>	<i>\$ 151,938</i>	<i>\$ 159,535</i>	<i>\$ 1,350,239</i>
Capital Maintenance Programs & Recurring Total	\$ 2,884,245	\$ 2,885,131	\$ 3,254,543	\$ 3,088,034	\$ 2,907,503	\$ 3,457,974	\$ 3,149,212	\$ 3,212,851	\$ 3,776,651	\$ 3,792,387	\$ 32,408,531



NPDES-MS4 BMP Construction

Department: Development Services

Location: Countywide

Magisterial District: Countywide

Category: Capital Maintenance Program

Est. Useful Life: Varies

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 6,117,263	\$ 1,680,626	\$ 125,000	\$ 125,000	\$ 650,000	\$ 425,000	\$ 236,637	\$ 675,000	\$ 300,000	\$ 300,000	\$ 800,000	\$ 800,000	\$ 4,436,637
Funding Sources													
Roanoke County -													
Unrestricted Cash	3,917,263	1,055,626	125,000	125,000	150,000	425,000	236,637	100,000	300,000	300,000	300,000	800,000	2,861,637
Stormwater Local Assistance Fund	2,200,000	625,000	-	-	500,000	-	-	575,000	-	-	500,000	-	1,575,000
Total Funding Sources	\$ 6,117,263	\$ 1,680,626	\$ 125,000	\$ 125,000	\$ 650,000	\$ 425,000	\$ 236,637	\$ 675,000	\$ 300,000	\$ 300,000	\$ 800,000	\$ 800,000	\$ 4,436,637
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 the 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 2023.
- 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.
- Restoration of Phase 2 Restoration of Wolf Creek will start by the end of 2025 and expected to complete in 2026.
- BMP construction helps keep Roanoke County in compliance with State permit requirements.

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

Location: Countywide

Magisterial District: Countywide

Category: Capital Maintenance Program

Est. Useful Life: Varies

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 5,242,062	\$ 1,842,062	\$ 175,000	\$ 175,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,400,000
Funding Sources													
Roanoke County -													
Unrestricted Cash	5,042,062	1,642,062	175,000	175,000	350,000	350,000	350,000	400,000	400,000	400,000	400,000	400,000	3,400,000
VDOT Reimbursement	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 5,242,062	\$ 1,842,062	\$ 175,000	\$ 175,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,400,000
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. When 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 9 small projects in FY 2024.
- Completed 8 Inter-departmental projects in FY 2024.
- Completed 10 emergency repairs in FY 2024.
- Completed 20 routine and repetitive projects 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

Location: Green Ridge Recreation Center

Magisterial District: Hollins

Category: Capital Maintenance Program

Est. Useful Life: 50 Years

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 1,580,000	\$ 330,000	\$ 100,000	\$ 100,000	\$ 105,000	\$ 112,500	\$ 120,000	\$ 127,500	\$ 135,000	\$ 142,500	\$ 150,000	\$ 157,500	\$ 1,250,000
Funding Sources													
Roanoke County - Unrestricted Cash	1,580,000	330,000	100,000	100,000	105,000	112,500	120,000	127,500	135,000	142,500	150,000	157,500	1,250,000
Total Funding Sources	\$ 1,580,000	\$ 330,000	\$ 100,000	\$ 100,000	\$ 105,000	\$ 112,500	\$ 120,000	\$ 127,500	\$ 135,000	\$ 142,500	\$ 150,000	\$ 157,500	\$ 1,250,000
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 15 years of age and requires a dedicated funding stream for overall facility maintenance. The facility covers most of its direct operating costs through revenue generation, but capital maintenance funding assistance is needed for the long-term future.



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 facility covers most of 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 14 seasons.
- The Green Ridge CMP addresses ongoing maintenance and repairs to maximize the life of the building and waterpark.
- The CMP program began in FY 2022.
 - FY 2022 - \$100,000
 - FY 2023 - \$55,000
 - FY 2024 - \$75,000
 - FY 2025 - \$100,000
- Aquatics structures painted in FY 2024 and FY 2025
- Security System and Cameras upgraded in FY 2024.
- Gym floor refinished in FY 2025.

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 FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 15,445,000	\$ 6,745,000	\$ 725,000	\$ 725,000	\$ 775,000	\$ 825,000	\$ 825,000	\$ 875,000	\$ 925,000	\$ 975,000	\$ 1,025,000	\$ 1,025,000	\$ 8,700,000
Funding Sources													
Roanoke County -													
Unrestricted Cash	14,195,000	5,495,000	725,000	725,000	775,000	825,000	825,000	875,000	925,000	975,000	1,025,000	1,025,000	8,700,000
Fee Class Fund	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-
FEMA Reimbursement	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 15,445,000	\$ 6,745,000	\$ 725,000	\$ 725,000	\$ 775,000	\$ 825,000	\$ 825,000	\$ 875,000	\$ 925,000	\$ 975,000	\$ 1,025,000	\$ 1,025,000	\$ 8,700,000
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 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. 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 2026 through FY 2027, with a planned increase in FY 2028.

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 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).
- M.A. Banks Park Improvements including new playground, expanded parking and landscaping completed in FY 2025.
- Darrell Shell Park tennis courts resurfaced in FY 2025.
- Explore Park Visitor Center education and classroom remodel and expansion completed in FY 2025.

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

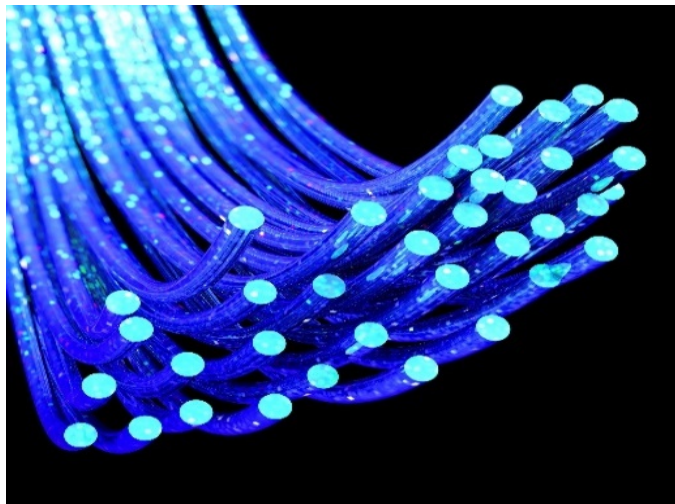
Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 3,899,769	\$ 3,131,122	\$ 383,664	\$ 384,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 768,647
Funding Sources													
Roanoke County -													
Unrestricted Cash	1,953,912	1,185,265	383,664	384,983	-	-	-	-	-	-	-	-	768,647
Contribution from EDA	1,152,758	1,152,758	-	-	-	-	-	-	-	-	-	-	-
Economic Development													
Funds	793,099	793,099	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 3,899,769	\$ 3,131,122	\$ 383,664	\$ 384,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 768,647
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

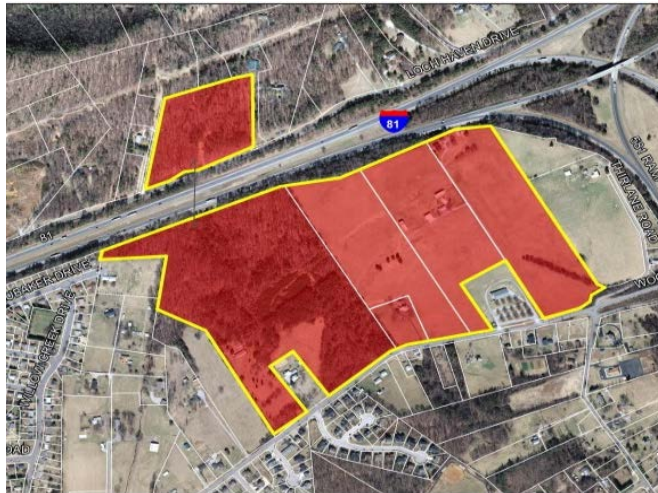
Est. Useful Life: Varies

Magisterial District: Catawba Magisterial District

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 5,622,808	\$ 1,919,800	\$ 370,581	\$ 370,148	\$ 369,543	\$ 370,534	\$ 370,866	\$ 369,224	\$ 371,399	\$ 370,648	\$ 369,713	\$ 370,352	\$ 3,703,008
Funding Sources													
Roanoke County -													
Unrestricted Cash	4,932,254	1,229,246	370,581	370,148	369,543	370,534	370,866	369,224	371,399	370,648	369,713	370,352	3,703,008
Economic Development Funds	383,874	383,874	-	-	-	-	-	-	-	-	-	-	-
Contribution from EDA	306,680	306,680	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 5,622,808	\$ 1,919,800	\$ 370,581	\$ 370,148	\$ 369,543	\$ 370,534	\$ 370,866	\$ 369,224	\$ 371,399	\$ 370,648	\$ 369,713	\$ 370,352	\$ 3,703,008
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 2026 – FY 2035 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.

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.

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



General Services Capital Maintenance Program

Department: General Services

Location: Countywide

Magisterial District: Countywide

Category: Capital Maintenance Program

Est. Useful Life: 10-15 years

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 17,105,489	\$ 8,305,489	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 8,800,000
Funding Sources													
Highway Safety Improvement Program	16,745,489	7,945,489	880,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	8,800,000
Regional Surface Transportation Program	360,000	360,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 17,105,489	\$ 8,305,489	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 8,800,000
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.



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 due to a lack of proper maintenance.

The program, administered by General Services, incorporates strategic evaluation and planning to maintain County infrastructure, providing for both short-term and long-term operational needs. The FY 2025 CMP plan will continue to focus on the core facility needs of the County, while also prioritizing and addressing long-term component investments in areas such as parking lots and roofs at a stage that mitigates additional expenditures that would be incurred if deferred. CMP funding is also necessary to address projects related to service delivery needs for Departments.

Additional Operating Impacts:

Direct impact on 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 support 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:

- 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

Location: Countywide

Magisterial District: Countywide

Category: Capital Maintenance Program

Est. Useful Life: 20-30 years

Project Status: New

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 220,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Funding Sources</u>													
Roanoke County - Unrestricted Cash	220,000	220,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 220,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

The Roof Replacement Capital Maintenance Program is the means by which roofs are evaluated and scheduled for replacement. Replacement scheduling is based on the roof's expected useful life and maintenance history.



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. Due to budget priority and constraints, future funding will be reevaluated going forward.

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 the overall General Services CMP planning needs.

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.

Organizational Strategic Plan

Responsive Service Delivery

Develop a Strategy to Streamline Processes and Services



Sheriff's Office Capital Maintenance Program

Department: Sheriff

Location: Countywide

Magisterial District: Countywide

Category: Capital Maintenance Program

Est. Useful Life: 10-15 years

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 2,349,239	\$ 999,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 131,250	\$ 137,813	\$ 144,703	\$ 151,938	\$ 159,535	\$ 1,350,239
<u>Funding Sources</u>													
Roanoke County - Unrestricted Cash	2,349,239	999,000	125,000	125,000	125,000	125,000	125,000	131,250	137,813	144,703	151,938	159,535	1,350,239
Total Funding Sources	\$ 2,349,239	\$ 999,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 131,250	\$ 137,813	\$ 144,703	\$ 151,938	\$ 159,535	\$ 1,350,239
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 2026 with similar amounts through FY 2030 and increasing thereafter based on facility needs and availability of funding sources.

The Jail elevators are original to the building. The elevators are a vital part of jail security and are used every day to transport inmates, food, supplies, and staff. If the elevators become inoperable, it creates a safety risk transporting inmates up and down stairwells and nearly impossible for someone immobile. Due to the proprietary technology, there is only one company that can repair the elevator system.

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.
- New facility generator was installed in FY2024.
- In FY 2025, showers and plumbing valves were replaced on the 5th floor. The 4th floor is currently having the same work completed.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment





Computer Infrastructure, Software and Hardware





County of Roanoke, Virginia FY 2026 – FY 2035 Adopted Capital Improvement Program Computer Infrastructure, Software and Hardware Summary

Note: Projects with \$0 in FY 2026-2035 are active projects that have been fully funded in prior fiscal years.

Category/Department/Project	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26-35 Total
Computer Infrastructure, Software and Hardware											
Information Technology											
Rural Broadband Initiative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Radio Systems RF Sites Generator Replacement	-	-	-	-	-	-	-	-	-	-	-
Genesis Operations Bridge	-	-	-	-	-	-	-	-	-	-	-
IT Infrastructure Replacement Plan	550,000	550,000	650,000	750,000	1,375,833	589,176	960,824	750,000	750,000	750,000	7,675,833
Enterprise GIS Maps and Apps Upgrade	-	-	-	-	-	-	-	400,000	-	-	400,000
Email and Business Productivity Tools Replacement	-	-	-	-	-	-	-	-	-	-	-
Light Detection and Ranging (LiDAR)	-	-	400,000	300,000	-	-	-	-	-	-	700,000
County-Wide Computer Replacement Program	270,000	250,000	290,000	340,000	340,000	340,000	340,000	340,000	340,000	340,000	3,190,000
Information Technology Total	\$ 820,000	\$ 800,000	\$ 1,340,000	\$ 1,390,000	\$ 1,715,833	\$ 929,176	\$ 1,300,824	\$ 1,490,000	\$ 1,090,000	\$ 1,090,000	\$ 11,965,833
Emergency Communications Center											
Roanoke Valley Radio System Hardware Upgrade	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,250,000
911 Phone and Radio Console Upgrade	-	-	-	-	-	-	-	-	-	-	-
Public Safety Radio Replacement	-	-	-	5,600,000	-	-	-	-	-	-	5,600,000
Emergency Communications Center Total	\$ 1,250,000	\$ -	\$ -	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,850,000
Finance and Management Services											
Global Payroll Module	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Time Record Keeper System	700,000	500,000	-	-	-	-	-	-	-	-	1,200,000
Finance and Management Services Total	\$ 700,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Library											
Public Computer Replacement	\$ -	\$ 75,000	\$ 100,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 50,000	705,000
Library Total	\$ -	\$ 75,000	\$ 100,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 50,000	\$ 705,000
Computer Infrastructure, Software and Hardware Total	\$ 2,770,000	\$ 1,375,000	\$ 1,440,000	\$ 7,070,000	\$ 1,795,833	\$ 1,009,176	\$ 1,380,824	\$ 1,570,000	\$ 1,170,000	\$ 1,140,000	\$ 20,720,833



Rural Broadband Initiative

Department: Communications & Information Technology

Category: New Facilities

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



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 required more often, and supplies 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

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

Magisterial District: Catawba Magisterial District

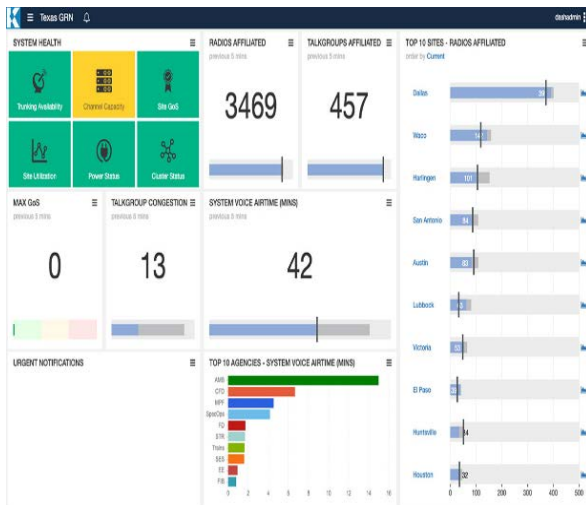
Category: Equipment Replacement

Est. Useful Life: 5 years for hardware

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
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			15,282	16,046	16,848	17,690	18,575	19,504	20,479	21,503	22,578	23,707	192,212



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, the 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 will be a recurring impact on the operating budget of \$15,282, with inflation added for future years.

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 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 previously occurred.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



IT Infrastructure Replacement Plan

Department: Information Technology

Category: Replacement

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

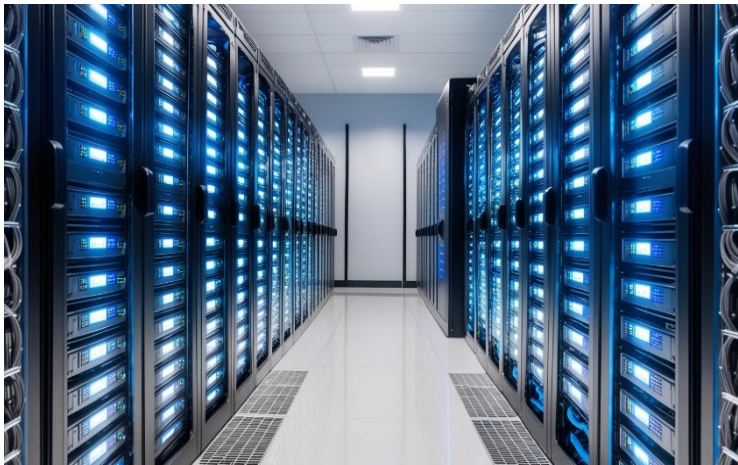
Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 12,018,090	\$ 4,342,257	\$ 550,000	\$ 550,000	\$ 650,000	\$ 750,000	\$ 1,375,833	\$ 589,176	\$ 960,824	\$ 750,000	\$ 750,000	\$ 750,000	\$ -
Funding Sources													
Roanoke County - Unrestricted Cash	9,330,833	1,655,000	550,000	550,000	650,000	750,000	1,375,833	589,176	960,824	750,000	750,000	750,000	7,675,833
CommIT Fund Transfer	2,025,000	2,025,000	-	-	-	-	-	-	-	-	-	-	-
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	\$ 12,018,090	\$ 4,342,257	\$ 550,000	\$ 550,000	\$ 650,000	\$ 750,000	\$ 1,375,833	\$ 589,176	\$ 960,824	\$ 750,000	\$ 750,000	\$ 750,000	\$ 7,675,833
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-

Project Summary:

The IT Infrastructure Replacement Plan ensures the maintenance and repair of the County's network infrastructure, which is essential to sustaining business operations. This infrastructure consists of the hardware and software that enable connectivity, data exchange and data storage for the County, and represents a multi-million-dollar investment. It spans all County facilities, connects all departments, and provides continuous 24/7 support for critical Public Safety systems.





IT Infrastructure Replacement Plan (continued)

Project Description and Justification:

IT infrastructure consists of hardware, software, networks, data centers, and facilities that support the delivery, management, and security of IT services. Sustaining the infrastructure lifecycle is critical to ensuring reliable support for both citizens and staff. Delays in upgrading the network infrastructure may result in significant negative impacts, including increased 9-1-1 response times, compromised ability to store or back up essential business data, reduced effectiveness of security measures, and potential delays or unavailability of system and data access for both employees and the public.

To keep up with changing technology and security needs, this equipment is typically replaced every seven years. The current systems, which store and protect all the County's electronic information, are outdated and need to be replaced. Extra funding has been added to the budget for the year 2030 to upgrade the County's data storage and backup systems.

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:

- The 2024 budget helped fund upgrades to the County's data storage and IT infrastructure.
- The County stores and manages over 300 TB of data supporting the needs of over 25 departments.
- Using this program, the County can keep systems running efficiently by upgrading outdated components, reducing downtime, and improving performance and security ensuring faster, more reliable, and secure access to our services.

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: Information Technology

Location: 5925 Cove Road, Roanoke, VA

Magisterial District: Countywide

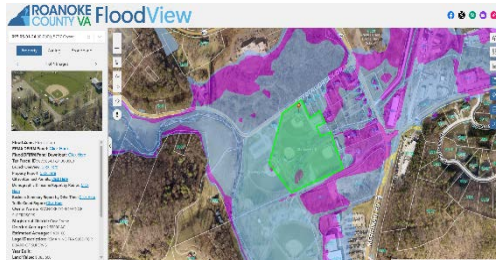
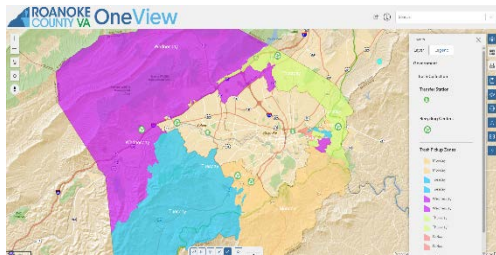
Category: Replacement

Est. Useful Life: 10 years

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 1,100,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Funding Sources													
Roanoke County - Unrestricted Cash	1,100,000	700,000	-	-	-	-	-	-	-	400,000	-	-	400,000
Total Funding Sources	\$ 1,100,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

The Enterprise GIS Maps and Apps Upgrade project will upgrade approximately 40 GIS applications used by the citizens and employees of the County of Roanoke to ArcGIS Enterprise 11.3 and JavaScript 4.x. These upgrades need to be completed to mitigate cybersecurity risks, access to new technology and align with the product roadmap for continuous support.



Enterprise GIS Maps and Apps Upgrade (continued)

Project Description and Justification:

This project is a large-scale transformation of our GIS application suite in the County. We adopted an incremental approach to this program and are rolling out rigorously architected, tested and quality-controlled applications to the County over the next two fiscal years.

The justification was to improve security and provide a powerful and flexible platform for creating engaging and interactive web applications with minimal coding effort. The goal is to create a consistent user experience while utilizing modern technology which will share custom tools across multiple applications. In essence, the upgrade offers a more modern approach, with enhanced performance and provides a feature-rich platform for building web applications. The changes aim to improve the developer experience and provide new capabilities for creating compelling customer experiences. These upgrades need to be completed to mitigate cybersecurity risks, provide access to new technology and align with the product roadmap for continuous support.

Additional Operating Impacts:

There are no anticipated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

This project is in conformance with the associated plans, policies and legal obligations of the County.

Project Highlights and Key Milestones:

- The first step – redesigning the architecture of the solution – was a significant milestone completed in FY 2024.
- The Applications will be developed, tested, run through Quality Assurance (QA) Measures and rolled out to the citizens and employees through FY 2025 and FY 2026.
- The OneView, TrashView and Demographics applications were rolled out in FY 2025.
- TaxView, PoliceView, FloodView, Elections Engagement, Property Value and other Applications will roll out in FY 2026.

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

Location: Countywide

Magisterial District: Countywide

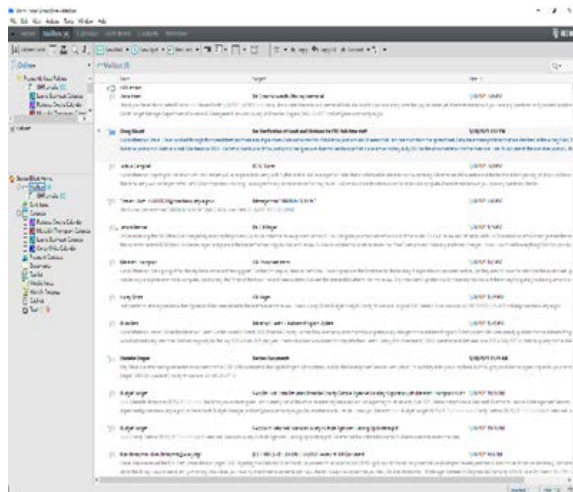
Category: Replacement

Est. Useful Life: Ongoing

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26 - FY 35
Total Project Cost	\$ 875,000	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources													
Roanoke County - Unrestricted Cash	875,000	875,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 875,000	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Impacts			569,590	586,678	604,278	622,406	641,078	660,310	680,119	700,523	721,539	743,185	6,529,706



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. In FY 2025, SharePoint migration completed and department data collaboration with Teams commenced.



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 at 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 cost projected for the current year for 1400 M365 full users is \$569K, with inflation added for future years. 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.

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 occurred in FY 2025.

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



Light Detection and Ranging (LiDAR)

Department: Information Technology

Category: New

Location: Countywide

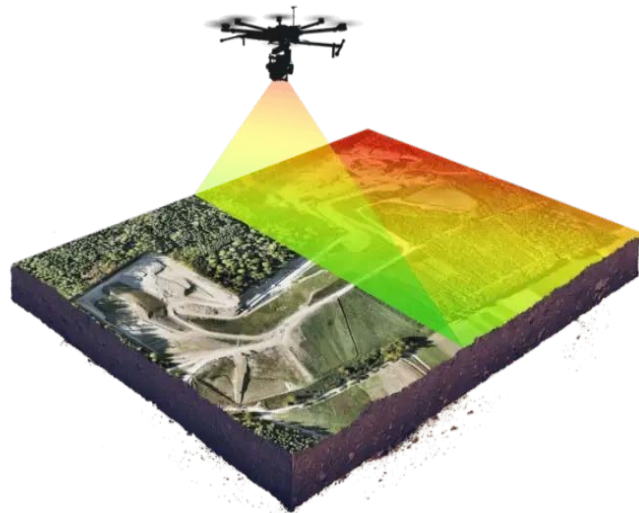
Est. Useful Life: 7-10 years

Magisterial District: Countywide

Project Status: New

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 705,000	\$ -	\$ -	\$ -	\$ 400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Funding Sources													
Roanoke County - Unrestricted Cash	700,000	-	-	-	400,000	300,000	-	-	-	-	-	-	700,000
Total Funding Sources	\$ 700,000	\$ -	\$ -	\$ -	\$ 400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

The County of Roanoke LiDAR (Light Detection and Ranging) Project will acquire LiDAR data for all 251 square miles. We will capture elevation changes in 1-foot increments, building outlines and road edge features during this project. The data will be used to support site design projects, terrain mapping, flood modeling, transportation planning, vegetation/land cover analysis, forest management, emergency response, hazard mitigation and cartography.



Light Detection and Ranging (LiDAR)(continued)

Project Description and Justification:

This project will help Roanoke County use the latest technology, called LiDAR, to develop detailed one-foot contours of the county's terrain. LiDAR (Light Detection and Ranging) is a type of technology that uses laser light to create maps and three-dimensional models using highly accurate and dense datasets. With this data, we will also have more accurate building outlines, edge of pavement, vegetation and foliage mapping. The collected LiDAR data will help the County to maintain appropriately zoned, graded commercial and industrial sites that have access to water, sewer, high speed communications, and transportation options.

The county's terrain has changed over the years, and we need an updated picture of our county's sites for economic development, planning, public safety and real-estate valuation. This project will help the County to independently develop site plans in-house in a timely and cost-efficient manner and track where growth has occurred since the last LiDAR capture. This project will continue to strengthen Roanoke County as a Business-Friendly partner, by providing internal and external customers with data to make smarter decisions. The LiDAR project will provide accurate data to promote neighborhood connections to make better decisions, as well as help to plan future multi-modal transportation networks. (e.g., bike lanes, road expansions).

Additional Operating Impacts:

There are no anticipated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

The proposed project is in conformance with existing county plans, policies and legal obligations.

Project Highlights and Key Milestones:

- This will be the first project of its kind to create detailed one-foot USGS-certified contours of county terrain.
- Project expected to be completed within 6 months from start date.
- The contour data will be available publicly to engineering firms, developers and to the public through the county's Open Data portal.
- Once completed, the data will be viable for 7-10 years.

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: Information Technology

Category: Replacement

Location: Countywide

Est. Useful Life: 5 – 10 years

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 4,773,000	\$ 1,583,000	\$ 270,000	\$ 250,000	\$ 290,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 3,190,000
Funding Sources													
Roanoke County - Unrestricted Cash	3,990,000	800,000	270,000	250,000	290,000	340,000	340,000	340,000	340,000	340,000	340,000	340,000	3,190,000
CommIT Fund Transfer	783,000	783,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 4,773,000	\$ 1,583,000	\$ 270,000	\$ 250,000	\$ 290,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 3,190,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

This program helps make sure Roanoke County employees have the computers and technology they need to do their jobs efficiently and securely. By maintaining reliable and secure technology, the County can better serve residents, respond to emergencies, process permits, manage records, and provide many other essential services to Roanoke County citizens.



County-Wide Computer Replacement Program (continued)

Project Description and Justification:

The Computer Replacement Program operates on a five-year replacement cycle that provides state-of-the-art desktops and laptops to County employees. Beginning in FY 2018, the County-Wide Computer Replacement program became part of the ten-year CIP. With this program, Information Technology has streamlined the specifications, acquisition, and deployment of new desktops, laptops and disposal of old computers. Additionally, this proactive approach reduces the risk of hardware failures, lowers long-term support costs, and ensures consistent user experience across departments. A predictable replacement cycle also allows for better budget planning and lifecycle management of IT assets amid changing market conditions.

Additional Operating Impacts:

There are no anticipated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

The proposed project is in conformance with existing county plans, policies and legal obligations.

Project Highlights and Key Milestones:

- Computer Replacement Program replaces all computers on a five-year cycle.
- The program helps safely get rid of old equipment while making sure all data is properly erased and handled in a secure way
- Program scheduled to receive \$270,000 in FY 2026 and additional increases from FY 2028-FY 2035.

Community Strategic Plan

Connect Roanoke County to the World

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



Roanoke Valley Radio System Hardware Upgrade

Department: Emergency Communications Center

Category: Replacement

Location: Countywide

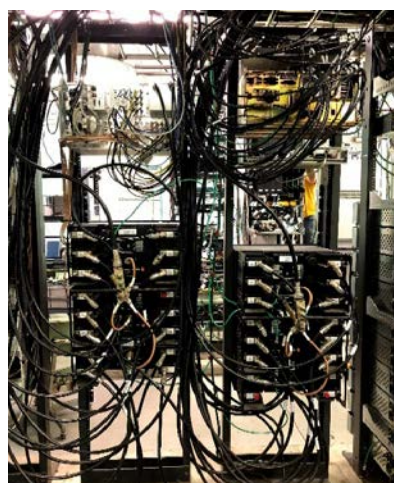
Est. Useful Life: 20 years

Magisterial District: Countywide

Project Status: New

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26 - FY 35
Total Project Cost	\$ 2,500,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Funding Sources													
Roanoke County Unrestricted Cash	1,250,000	625,000	625,000	-	-	-	-	-	-	-	-	-	625,000
Contribution from City of Roanoke	1,250,000	625,000	625,000	-	-	-	-	-	-	-	-	-	625,000
Total Funding Sources	\$ 2,500,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Operating Impacts			-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	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. Upgrading the Roanoke Valley Radio System hardware, which has not been updated since its original design in 1992.



Roanoke Valley Radio System Hardware Upgrade (continued)

Project Description and Justification:

This project will update and replace the antennas at all four of our mountaintop sites. There are four repeater sites for the P25 voice infrastructure including: Fort Lewis Mountain, Poor Mountain, Crowell's Gap and Mill Mountain. By ensuring compliance with the latest standards in hardware, manufacturing, and system-designed components, this upgrade will considerably enhance both functionality and reliability. It is anticipated that the improvements will allow the Roanoke Valley Radio System to operate efficiently for an additional 15 to 20 years.

Additional Operating Impacts:

There will be no additional operating costs.

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:

- Transmit antennas were installed in 1992
- Mill Mountain Transmit antenna installed in 1996
- Parts for the system are no longer being produced.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



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

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26 - FY 35	Total
Total Project Cost	\$ 345,000	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources														
Roanoke County - Unrestricted Cash	345,000	345,000	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 345,000	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-	-



Project Summary:

The Phone/Radio Console expansion will extend the Emergency Communications Center “E911” Motorola MCC7500 Radio and Intrado 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 Vyper 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:

There might be a minimal impact on the annual maintenance & console expansion agreement cost.

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



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

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000
Funding Sources													
Lease/Revenue Bonds	5,600,000	-	-	-	-	5,600,000	-	-	-	-	-	-	5,600,000
Total Funding Sources	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

Replacement County's current fleet of Motorola APX model radios that service Public Safety groups. Motorola's lifecycle plan for the current Public Safety radios began in 2015 with a lifespan of approximately 10-15 years. 1150 radios were purchased 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:

Currently, 1,150 Motorola APX model radios that have been in service since 2017. Given their anticipated lifespan of 10-15 years, the County will need to plan for a complete replacement of the current radios prior to 2031. The replacement will mitigate the risk of potential failures and ensure the continuity of communication for our Public Safety-First Responders.

Additional Operating Impacts:

The impact on our operating budget is minimal, the radios have a 5-year warranty which will cover repairs during that time. Consumable products, including mobile and portable remote microphones as well as batteries, typically have a useful lifespan of 2 to 3 years before they require replacement.

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.
- 1150 radios were purchased in 2017.
- These radios have a life span of approximately 10-15 years.
- The expected end of its useful life will be 2030.

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

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26 - FY 35	Total
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			95,669	98,539	101,495	104,540	107,676	110,906	114,233	117,660	121,190	124,826	1,096,734	



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:

There will be a recurring impact on the operating budget of \$95,669, 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



Time Record Keeper System

Department: Finance and Management Services

Category: New

Location: Countywide

Est. Useful Life: 25 years

Magisterial District: Countywide

Project Status: New

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 1,200,000	\$ -	\$ 700,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
<u>Funding Sources</u>													
Roanoke County - Unrestricted Cash	1,200,000	-	700,000	500,000	-	-	-	-	-	-	-	-	1,200,000
Total Funding Sources	\$ 1,200,000	\$ -	\$ 700,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Operating Impacts		\$ -	\$ -	\$ 200,000	\$ 210,000	\$ 220,500	\$ 231,525	\$ 243,101	\$ 255,256	\$ 268,019	\$ 281,420	\$ 1,909,821	



Project Summary:

An electronic time keeping system will allow the county an opportunity to implement a variety of time keeping practices across the departments. Paper time sheets would be replaced with time clocks, time reporting kiosks, mobile applications and software applications to allow for electronic time capture. Once the data is captured and submitted, it can be approved electronically by the employee's supervisor eliminating the logistic impediments associated with paper-based processes.



Time Record Keeper System (continued)

Project Description and Justification:

Currently, the County uses paper time sheets for employees to report on their time worked every two weeks. The time sheet is approved by their supervisor and forwarded to the Payroll Department to be processed. Payroll reviews the time sheet for compliance, manually calculates the number of overtime hours and keys the time sheets into the payroll system. Implementing a new electronic solution will modernize and streamline the timekeeping process.

Capturing the data electronically also allows system validations and calculations to be established. These rules can be designed to ensure data integrity resulting in accurate gross wages. Additional benefits can be realized through greater transparency into employee leave balances and scheduled leave. There is also an additional feature to allow for advanced scheduling. This can be utilized to ensure shifts are properly staffed and notify existing employees when additional shifts become available.

Additional Operating Impacts:

There will be an estimated recurring impact on the County's operating budget of \$200,000 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. This will allow for more efficient processing of timesheets.

Project Highlights and Key Milestones:

- The County has been using the current paper process for time sheets since the inception of the current payroll software in 1999.
- The County currently processes 1200 time sheets for Roanoke County and 200 time sheets for the Western Virginia Regional Jail every pay cycle.
- The current paper time sheets require manual calculation of over-time and leave records for all employees.
- An electronic system facilitates the use of electronic signatures for employees.
- This project is scheduled to be completed prior to the Global Payroll Project which must be in place and operating by 2030.

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 FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 1,071,000	\$ 366,000	\$ -	\$ 75,000	\$ 100,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 50,000	\$ 705,000
Funding Sources													
Roanoke County Unrestricted Cash	1,071,000	366,000	-	75,000	100,000	80,000	80,000	80,000	80,000	80,000	80,000	50,000	705,000
Total Funding Sources	\$ 1,071,000	\$ 366,000	\$ -	\$ 75,000	\$ 100,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 50,000	\$ 705,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

The Library Public Computer Replacement Plan ensures that patrons have continued access to modern computer resources. This plan establishes a structured five-year replacement cycle, enabling the library to meet evolving technological and security requirements. Each branch will receive new public-use computers on a rotating basis over five years. Funding for this project is reviewed annually to address changing technology and branch-specific needs.



Library Public Computer Replacement Plan (continued)

Project Description and Justification:

The Library Public Computer Replacement Plan ensures that all six branch libraries maintain up-to-date technology by replacing aging public-use computers on a structured five-year cycle. As computers reach the end of their lifespan, dedicated funding supports their replacement to maintain reliable access for patrons.

Each year, the County will replace public-use computers at select library branches, streamlining the process of specification, acquisition, deployment, and responsible disposal of outdated equipment. Software and hardware will be upgraded to the latest versions, ensuring patrons have access to computing power that meets evolving software, security, and accessibility requirements.

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:

- Establishes a five-year replacement cycle for public-use computers.
- Streamlines equipment acquisition and disposal.
- Ensures up-to-date security and software program compatibility.
- Includes funding for Microsoft Office and additional software on each computer as needed.

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 2026 – FY 2035 Adopted Capital Improvement Program Transportation Summary

Note: Projects with \$0 in FY 2026-2035 are active projects that have been fully funded in prior fiscal years.

Category/Department/Project	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26-35 Total
Transportation											
Planning											
VDOT Revenue Sharing and Transportation Alternatives Program	\$ 586,691	\$ 586,691	\$ 586,691	\$ 586,691	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,346,764
Turn Lane Route 605 onto Route 601	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Planning Total	\$ 2,086,691	\$ 586,691	\$ 586,691	\$ 586,691	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 6,846,764
Economic Development											
Turn Lane Route 221 onto Route 690	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	700,000
Economic Development Total	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	700,000
Parks and Recreation											
East Roanoke River Greenway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
West Roanoke River Greenway	-	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Transportation Total	\$ 2,786,691	\$ 586,691	\$ 586,691	\$ 586,691	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 7,546,764



VDOT Revenue Sharing and Transportation Alternatives Program

Department: Planning

Category: Replacement

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 6,861,764	\$ 1,515,000	\$ 586,691	\$ 586,691	\$ 586,691	\$ 586,691	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,346,764
Funding Sources													
Roanoke County - Unrestricted Cash	6,861,764	1,515,000	586,691	586,691	586,691	586,691	500,000	500,000	500,000	500,000	500,000	500,000	5,346,764
Total Funding Sources	\$ 6,861,764	\$ 1,515,000	\$ 586,691	\$ 586,691	\$ 586,691	\$ 586,691	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,346,764
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% state funds.

The Transportation Alternatives Program leverages 20% local funds with 80% state and federal funds to expand non-motorized and multimodal travel choices. Construction may be accomplished by VDOT or by Roanoke County under agreement with VDOT. The VDOT Revenue Sharing and Transportation Alternatives Programs are open for applications in odd-numbered years.



VDOT Revenue Sharing and Transportation Alternatives 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 fifty (50) percent state funds. The Commonwealth Transportation Board (CTB) allocates funding for this program in even-numbered years. Applications for program funding in odd-numbered years must be made by resolution of the Board of Supervisors. Projects are classified and prioritized for funding.

The Transportation Alternatives (TA) Program funds community-based projects that expand non-motorized and multimodal travel choices to enhance the transportation experience. This program matches twenty (20) percent locality funds with eighty (80) percent state and federal funds. In order to be eligible to submit an application in the 2025 application round, VDOT requires that the potential project be included in the locality's Capital Improvement Program (CIP). If a TA application is submitted, staff will request matching funds through the CIP for fiscal years 2027 and 2028.

Potential projects for application in 2025 include: Brambleton Avenue Pedestrian Safety Improvements; Williamson Road Pedestrian Improvements; East Roanoke River Greenway Gap; West Roanoke River Greenway, Phase 2; Glade Creek Greenway, Phase 5; Starkey Road/Ogden Road Safety and Streetscape Improvements; and road network improvements south of Route 419 between Starkey Road and Ridge Top Road.

Additional Operating Impacts:

These programs are 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 and Transportation Alternatives Programs are identified in the 2024 Roanoke County 200 Plan as possible opportunities to help fund projects that are identified in and/or supported by the Roanoke County 200 Plan.

Community Strategic Plan

Promote Neighborhood Connections

Encourage a Multi-Modal Transportation Network

Project Highlights and Key Milestones:

- Tens of millions of state dollars have been leveraged through the Revenue Sharing Program for roadway and drainage improvements since 1988.
- Millions of state/federal dollars for multimodal improvements have been awarded through the Transportation Alternatives Program over the past 15 years.

Recent projects completed:

- Fallowater Lane Extension/Ridge Top Road.
- Buck Mountain Rd/Starkey Rd Intersection Improvements.
- East Roanoke River Greenway segments (2) between Highland Rd. & Rutrough Rd.

Construction Underway:

- Glade Creek Greenway through Vinyard Park West

Construction Anticipated in 2027:

- Dry Hollow Road Safety Improvements.



Turn Lane Route 605 onto Route 601

Department: Planning

Category: New

Location: Route 605 approaching Route 601 near the Botetourt County Line

Est. Useful Life: Varies

Magisterial District: Hollins

Project Status: New

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Funding Sources													
Lease/Revenue Bonds	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:

Existing roadway infrastructure in the Shadwell Drive area has not changed with the increase in residential development over the past 20 years in both Roanoke County and Botetourt County. Neighborhood complaints coupled with an approved rezoning application for new residential development led to the conceptual design of a left turn lane from Sanderson Drive onto Shadwell Drive to help facilitate traffic flow.

This project is proposed to fund design, right-of-way acquisition and construction of a left turn lane on Sanderson Drive approaching Shadwell Drive.



Turn Lane Route 605 onto Route 601 (continued)

Project Description and Justification:

Development and redevelopment activities over 20 years between Williamson Road/Route 11, Read Mountain Road, Old Mountain Road, Shadwell Drive, and Hollins Road in Roanoke County and Botetourt County have increased traffic volumes on these two-lane-wide roadways. As a result of many complaints from residents and potential solutions discussed with the Virginia Department of Transportation (VDOT), a left turn lane along Sanderson Drive approaching Shadwell Drive was suggested.

Roanoke County began a Safe Streets and Roads for All study in December 2023. The Hollins Road/Shadwell Drive and Sanderson Drive/Shadwell Drive intersections were identified as top ten high crash intersections for fatalities and serious injuries. The Board of Supervisors adopted the Safe Streets and Roads for All Comprehensive Safety Action Plan as part of the Roanoke County 200 Plan on February 25, 2025.

Additional Operating Impacts:

It is anticipated that the constructed left turn lane will be accepted into the Secondary System of Highways for VDOT to maintain.

Conformance with Plans, Policies, and Legal Obligations:

The proposed project is in conformance with recommendations included in the 2024 Roanoke County 200 Plan.

Project Highlights and Key Milestones:

- 2019: Complaints received about Sanderson Drive traffic approaching Shadwell Drive. VDOT sketched a rough layout for a left turn lane that showed possible right-of-way impacts.
- May 2024: Traffic Impact Analysis submitted for the proposed Beahm property rezoning. County staff conceptually designed a left turn layout based on VDOT's sketch to help facilitate traffic flow in the area.
- July 2024: Rezoning application submitted requesting to rezone 21 acres of the Beahm property from industrial to residential.
- October 2024: Board of Supervisors approved the rezoning application with four proffers which included right-of-way needed for a left turn lane.

Community Strategic Plan

Promote Neighborhood Connections

Plan for Mixed-Use Development and Redevelopment Opportunities



Turn Lane Route 221 onto Route 690

Department: Economic Development

Category: New

Location: Bent Mountain Rd./Poage Valley Rd.

Est. Useful Life: Varies

Magisterial District: Windsor Hills

Project Status: New

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Funding Sources													
Restricted Cash-Contribution from EDA	700,000	-	700,000	-	-	-	-	-	-	-	-	-	700,000
Total Funding Sources	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

A new housing development proposed off Route 221 that will require two new turn lanes as determined by the Virginia Department of Transportation (VDOT). Existing traffic along 221 warrants both turn lanes currently, but VDOT is only now requiring them because a development plan has been submitted. Both turn lanes will create a much safer intersection for all residents both using this intersection to go to their home or other travelers who may encounter a turning vehicle at this intersection.



Turn Lane Route 221 onto Route 690 (continued)

Project Description and Justification:

The 115-home development, owned by ABoone Real Estate, Inc., will help to address the housing shortage in Roanoke County. The two new turn lanes required for the development will be a left-hand turn lane from 221/Bent Mountain Road going Eastbound onto Poage Valley Road and a right-hand turn lane from 221/Bent Mountain Road going Westbound onto Poage Valley Road. The left-hand turn lane is by far the more significant endeavor as it requires the entire road to be realigned and expanded, significant grading and a large, engineered retaining wall constructed, and generally left-hand turn lanes are more complex and expensive to build. The right-hand turn lane requires expansion of the road within the existing right of way and the extension of a large box culvert that runs under 221/Bent Mountain Road.

Additional Operating Impacts:

It is anticipated that the constructed left turn lane will be accepted into the Secondary System of Highways for VDOT to maintain.

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

- Land was purchased in September 2024.
- Traffic Impact Analysis Concurrence completed in November 2024.
- Existing structures was demolished in February 2025.
- Development Plans were submitted to Roanoke County in May/June 2025.
- Break ground/development commences in Fall 2025
- First lots will be available in Spring 2026.

Community Strategic Plan

Promote Neighborhood Connections

Encourage a Multi-Modal Transportation Network



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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
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			13,659	14,069	14,491	14,926	15,374	15,835	16,310	16,799	17,303	17,822	156,588



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 \$14,069 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

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$12,384,500	\$12,384,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources													
Highway Safety Improvement Program	499,166	499,166	-	-	-	-	-	-	-	-	-	-	-
Regional Surface Transportation Program	7,343,229	7,343,229	-	-	-	-	-	-	-	-	-	-	-
SMART Scale Funding	4,542,105	4,542,105	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$12,384,500	\$12,384,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Impacts			10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	13,439	118,079



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 separate 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 have calculated a rough estimate of \$10,300 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.

Project Highlights and Key Milestones:

- In 2015, the Board of Supervisors approved funding in Regional Surface Transportation Program funds.
- In 2015, the Board of Supervisors supported a regional grant application in SMART SCALE funds that was approved in 2016.
- Pathfinders for Greenways approved 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.

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Keep Roanoke County Healthy, Clean and Beautiful

Infrastructure & Site Development

Outdoor Recreation & Natural Resources





Specialty Equipment





County of Roanoke, Virginia FY 2026 – FY 2035 Adopted Capital Improvement Program Specialty Equipment Summary

Note: Projects with \$0 in FY 2026-2035 are active projects that have been fully funded in prior fiscal years.

Category/Department/Project	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26-35 Total
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)	-	-	-	-	-	-	-	-	-	-	-
Airshore Struts	-	-	-	-	-	-	-	-	-	-	-
Fire and Rescue Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 3,750,000
Specialty Equipment Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 3,750,000



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

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 230,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources													
Roanoke County - Unrestricted Cash	230,000	\$ 230,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 230,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 2026. 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.

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

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
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.

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 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

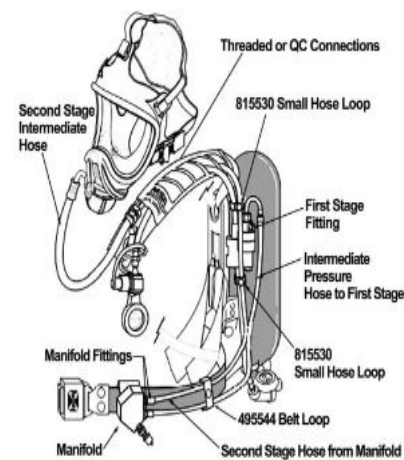
Est. Useful Life: 15 years

Magisterial District: Countywide

Project Status: Planned

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Funding Sources													
Grant	1,250,000	-	-	-	-	-	-	1,250,000	-	-	-	-	1,250,000
Roanoke County - Unrestricted Cash	1,250,000	-	-	-	-	-	-	1,250,000	-	-	-	-	1,250,000
Total Funding Sources	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

Self-contained breathing apparatus (SCBA), or air packs, are respirators worn 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 (SCBA) is a critical device worn by firefighters to provide breathable air in environments with oxygen deficiency, smoke, dangerous gases, and other airborne contaminants that may be otherwise dangerous to breathe. This equipment has a lifespan of 15 years, according to the National Fire Protection Association (NFPA) guidelines. A self-contained breathing apparatus has four main components: A face mask or mouthpiece with connected air supply pipes; a pressure regulator; a carrying frame or pack; and one or two high-pressure tanks with compressed air or oxygen.

The current SCBA equipment was purchased in 2017 with capital funds 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 personnel for the new Bonsack Station #12 will be approximately \$2.5 million. The replacement of these SCBA devices is critical to firefighter safety and is required by the National Fire Protection Association (NFPA).

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:

- 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.



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 FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Funding Sources</u>													
Roanoke County - Unrestricted Cash	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 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 FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Funding Sources</u>													
Roanoke County - Unrestricted Cash	160,000	160,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 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 2026 – FY 2035 Adopted Capital Improvement Program Roanoke County Public Schools Summary

Category/Department/Project	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26-35 Total
Roanoke County Public Schools											
Schools											
Northside Middle	\$ 818,764	\$ 1,440,255	\$ 21,427,693	\$ 1,319,325	\$ 14,137,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,144,000
Glenvar Elementary	-	-	-	-	6,466,024	11,543,976	-	-	-	-	18,010,000
Hidden Valley Middle	-	-	-	-	-	9,060,036	600,000	20,600,000	14,463,964	-	44,724,000
Burlington Elementary	-	-	-	-	-	-	-	-	6,136,036	600,000	6,736,036
Capital Maintenance Program	1,500,000	1,750,000	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	4,000,000	26,500,000
<i>Schools Total</i>	\$ 2,318,764	\$ 3,190,255	\$ 23,427,693	\$ 3,569,325	\$ 23,103,987	\$ 23,354,012	\$ 3,600,000	\$ 23,850,000	\$ 24,100,000	\$ 4,600,000	\$ 135,114,036
Total, Roanoke County Public Schools Projects	\$2,318,764	\$3,190,255	\$23,427,693	\$3,569,325	\$23,103,987	\$23,354,012	\$3,600,000	\$23,850,000	\$24,100,000	\$4,600,000	\$135,114,036



Roanoke County Public Schools FY 2026 – FY 2035 Capital Improvement Program Overview

As part of the Adopted FY 2026-2035 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 March 20, 2025. Additional RCPS CIP information can be found on the RCPS website as part of the March 20, 2025, School Board meeting.

Roanoke County Public Schools Projects Summary

The RCPS adopted fiscal year 2026-2035 CIP includes \$135.11 million in projects and funding sources. The plan includes \$26.50 million (\$1.50 million in FY 2026) for the RCPS Capital Maintenance Program to address smaller capital needs across all RCPS facilities. The balance of funding (\$108.61 million) is planned for projects at specific facilities throughout the County. These projects include:

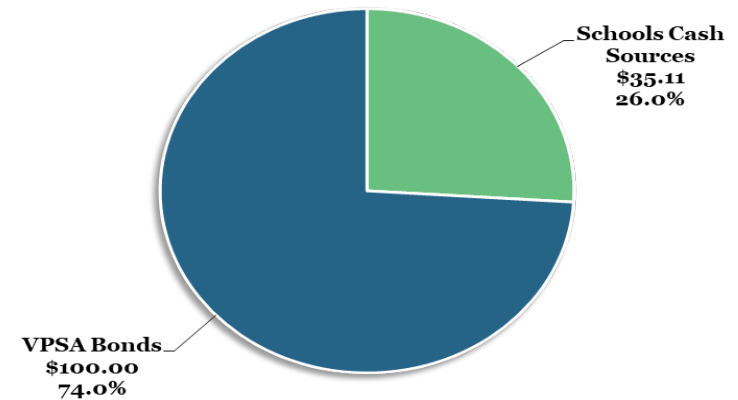
Project/Facility	Fiscal Year(s) Funding	FY 26-35 Funding
Northside Middle	FY 2026-2030	\$39.14 million
Glenvar Elementary	FY 2030-2031	\$18.01 million
Hidden Valley Middle	FY 2031-2034	\$44.72 million
Burlington Elementary	FY 2034-2035	\$6.74 million

Projects requested in the RCPS fiscal year 2026-2035 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 \$35.11 million over the ten-year plan. Bonds utilized by RCPS are Virginia Public Schools Authority (VPSA) bonds and total \$100 million over the ten-year plan.

**FY 2026 - FY 2035 RCPS Requested CIP
Summary of Funding Sources
\$135.11 Million**



Cash sources comprise 25.99% of all funding sources and 74.01% of VPSA bonds 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

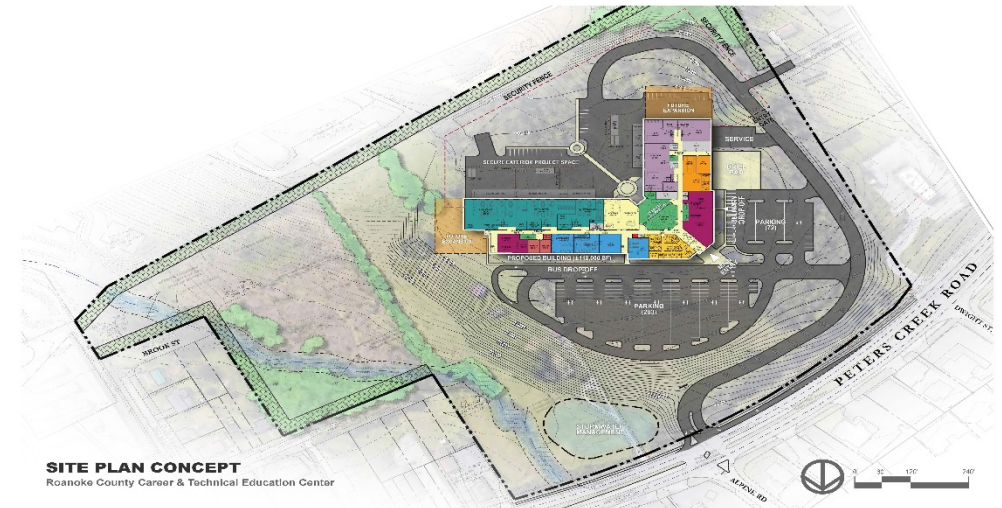
The School Board operates the largest networked organization in the Roanoke Valley with connections to/from 32 physical buildings, totaling approximately 2.6 million square feet with a current average age of 52 years. Included in that total are sixteen elementary schools, five middle schools, five high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

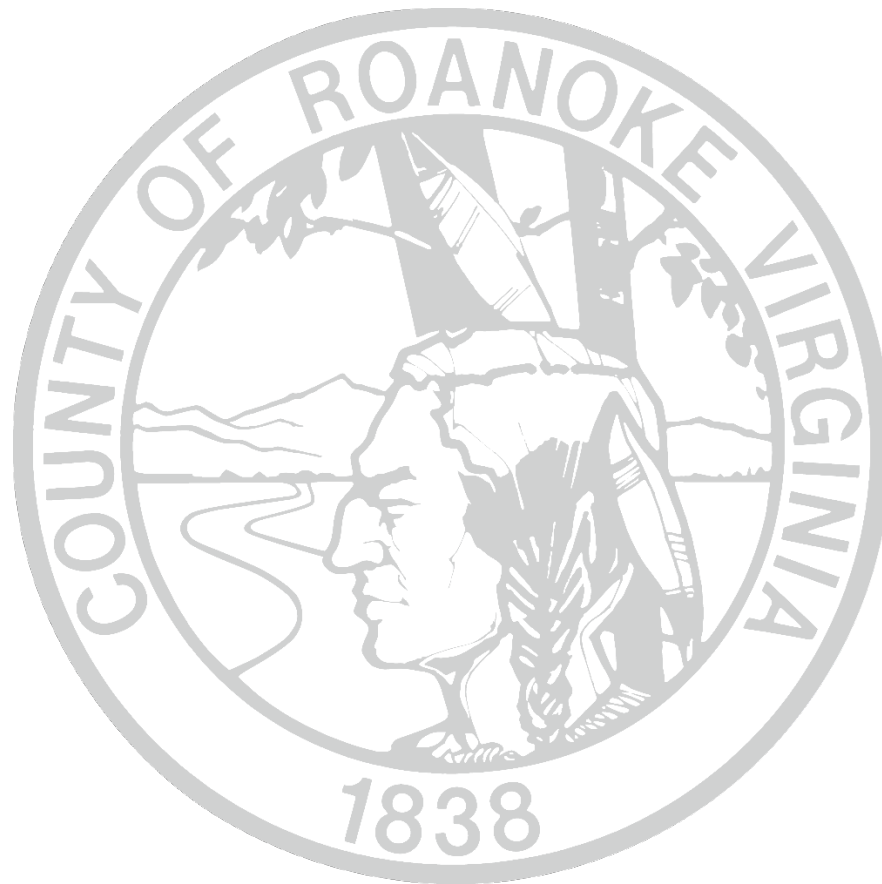
As part of the RCPS CIP, \$1.50 million is budgeted in FY 2026 and \$25.00 million is budgeted from FY 2027 through FY 2035 for capital maintenance projects at RCPS facilities. This funding will provide for the completion of projects including but not limited to HVAC improvements, roofing repairs, window 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 \$26.50 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 began the construction of the new Roanoke County Career and Technology Center to replace the Burton Center for Arts and Technology. RCPS also began extensive renovations at W.E. Cundiff and Glen Cove Elementary Schools.







Appendices





County of Roanoke, Virginia FY 2026 – FY 2035 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 2026 – FY 2035 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>
Buildings and Facilities	
Commonwealth's Attorney Office Renovations	Project was planned for funding within the Adopted FY 2025-FY2034 to occur in FY 2026 to accommodate the need for additional space for Commonwealth Attorney's staff. Upon further evaluation, this project was no longer considered a priority for funding.
Regional Fire-EMS Training Center Renovations and Additions	Project was planned for funding within the Adopted FY 2025-FY2034 to begin in FY 2027 to enhance the facility's operations to accommodate a 50-person recruit school. Funding to be shared among Roanoke County, Roanoke City, and City of Salem. Upon further evaluation, this project was no longer considered a priority for funding.
New Bonsack/460 Fire Station	This project received funding in prior years for a new fire station in Bonsack area. This project has been completed and therefore removed from the CIP.
Clearbrook Fire Station Concrete Apron Replacement	Project was planned for funding within the Adopted FY 2025-FY2034 to occur in FY 2026 to replace existing deteriorating concrete apron. Upon further evaluation, this project was no longer considered a priority for funding.
Public Safety Building Generator Replacement	Project was planned for funding within the Adopted FY 2025-FY2034 to occur in FY 2027 to replace existing diesel emergency generator. Upon further evaluation, this project was no longer considered a priority for funding.
Green Ridge Dehumidification	Project was planned for funding within the Adopted FY 2025-FY2034 to occur in FY 2027 to replace two dehumidification units and fabric ducts. Upon further evaluation, this project was no longer considered a priority for funding.
Sports Field Lighting Program	Project was planned for funding within the Adopted FY 2025-FY2034 to begin in FY 2028 to replace sports field lighting systems. Upon further evaluation, this project was no longer considered a priority for funding.
Capital Maintenance Programs & Recurring	
HVAC Capital Maintenance Program	Project was planned for funding within the Adopted FY 2025-FY2034 to begin in FY 2027 for Vinton Fire Station HVAC replacement. Upon further evaluation, funding for future year was no longer considered a priority.



County of Roanoke, Virginia FY 2026 – FY 2035 Adopted Capital Improvement Program Prior Year Projects Removed (continued)

A few projects that were listed in the prior year Capital Improvement Program (CIP) no longer appear in the FY 2026 – FY 2035 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.

Functional Team/Project	Description
Buildings and Facilities	
Computer Infrastructure, Software and Hardware	
County-Wide Phone Replacement Program	Project was planned for funding within the Adopted FY 2025-FY2034 to occur in FY 2029 to upgrade the existing phone system. Upon further evaluation, this project was no longer considered a priority for funding.
911 GADI Genesis Aided Dispatch Interface	Project was planned for funding within the Adopted FY 2025-FY2034 to occur in FY 2028 that enhances the standard features of Motorola series dispatch consoles. Upon further evaluation, this project was no longer considered a priority for funding.
Digital Radio and Analog/IP Telephony Revoice recorder	Project was planned for funding within the Adopted FY 2025-FY2034 to occur in FY 2029 to replace the current radio and telephone logging equipment. Upon further evaluation, this project was no longer considered a priority for funding.
911 ALL Console Position Retrofit	Project was planned for funding within the Adopted FY 2025-FY2034 to occur in FY 2028 to expand the E911 Center radio & phone consoles. Upon further evaluation, this project was no longer considered a priority for funding.
911 Radio Console Replacement	Project was planned for funding within the Adopted FY 2025-FY2034 to occur in FY 2029 to upgrade the current E911 Center radio console system. Upon further evaluation, this project was no longer considered a priority for funding.
Virtualized Prime Site Upgrade	Project was planned for funding within the Adopted FY 2025-FY2034 to occur in FY 2029 to consolidate the site controller and comparator voting applications into a common hardware platform. Upon further evaluation, this project was no longer considered a priority for funding.
Transportation	
Glade Creek Greenway at Vinyard Park West	This project received funding in prior years through local match. This project has been completed and is administered by the Grant Fund.
Williamson Road Pedestrian Improvements	This project received funding in prior years to construct sidewalk along the north side of Williamson Road between Peters Creek Road and Plantation Road. This project has been completed and therefore removed from the CIP.



County of Roanoke, Virginia FY 2026 – FY 2035 Adopted Capital Improvement Program Unfunded Projects

The following represent projects that were not funded in FY 2026 for the FY 2026 – FY 2035 Capital Improvement Program (CIP), proposed to the Board of Supervisors on March 25, 2025. Some ongoing projects did not receive funding in FY 2026 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>
Assessments and Studies		
Brambleton Avenue Multimodal Safety Study	Requested for funding to address safety issues, access management needs, multimodal deficiencies, and vehicular congestion issues during peak hours along Brambleton Avenue between Route 419/Electric Road and Arlington Hills Drive, a distance of 1.4 miles.	\$ 200,000
Washington Avenue Corridor Improvement Study	Requested for funding to address safety issues, access management needs, multimodal deficiencies, and vehicular congestion issues during peak hours along Washington Avenue between the Town of Vinton boundary to Stonebridge Drive at the Blue Ridge Parkway in Roanoke County, a distance of one mile.	\$ 200,000
Buildings and Facilities		
Laurel Mountain Driver Training Center Improvements	Project consists of interior and exterior improvements to the existing Quonset hut to provide additional instructional area, updated toilet facilities, and secure storage.	\$ 245,000
Clerk of Court Office Renovations	Requested funding for improvements within the existing office footprint and include an accessible office entry door, accessible toilets, secure service desk, privacy desk, panic buttons, and security doors.	\$ 530,000
Fleet Services Center Cooling for Vehicle Repair Stations	Current fifteen automotive repair stations did not receive cooling in the original & renovated projects. This request provides central cooling for the repair stations to combat temperatures that occasionally reach 100+/- degrees.	\$ 440,000
Wolf Creek Greenway Paving	This is a 2.2 mile, cinder surface trail running from Hardy Road to Mountain View Road in eastern Roanoke County and Town of Vinton. The trail begins in the town of Vinton before entering Roanoke County and provides connections to numerous popular amenities.	\$ 500,000



County of Roanoke, Virginia FY 2026 – FY 2035 Adopted Capital Improvement Program Unfunded Projects (continued)

The following represent projects that were not funded in FY 2026 for the FY 2026 – FY 2035 Capital Improvement Program (CIP), proposed to the Board of Supervisors on March 25, 2025. Some ongoing projects did not receive funding in FY 2026 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>
Computer Infrastructure, Software and Hardware		
911 Dispatch - Computer Monitor Replacement with Accessory Equipment	Complete the build-out of replacement curved computer monitors for (12) dispatch positions. This will require 48 monitors and 24 monitor stands for mounting. Due to budget priority and constraints, future funding will be reevaluated going forward.	\$ 150,000
Transportation		
Safe Streets and Roads For All Implementation Grant	Implementation Grants are funded 80% through the Federal Highway Administration and 20% through the locality.	\$ 500,000
Railroad Crossing Elimination Planning and Development Study	Requested funding for a Planning and Development Study. One of the goals was to examine existing at-grade railroad crossing at Layman Road and Grade Creek Road for potential improvements such as emergency response and daily services like solid waste collection and school bus service.	\$ 400,000
Specialty Equipment		
Fleet Services Portable Vehicle Lifts, Tire Changing Machines, and Wheel Balancing Machines	This request would replace these items with a set of 6 portable lifts, two tire changing machines, and two wheel balancing machines. Due to budget priority and constraints, future funding will be reevaluated going forward.	\$ 161,000
Total, Unfunded Requests		\$ 3,326,000



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.

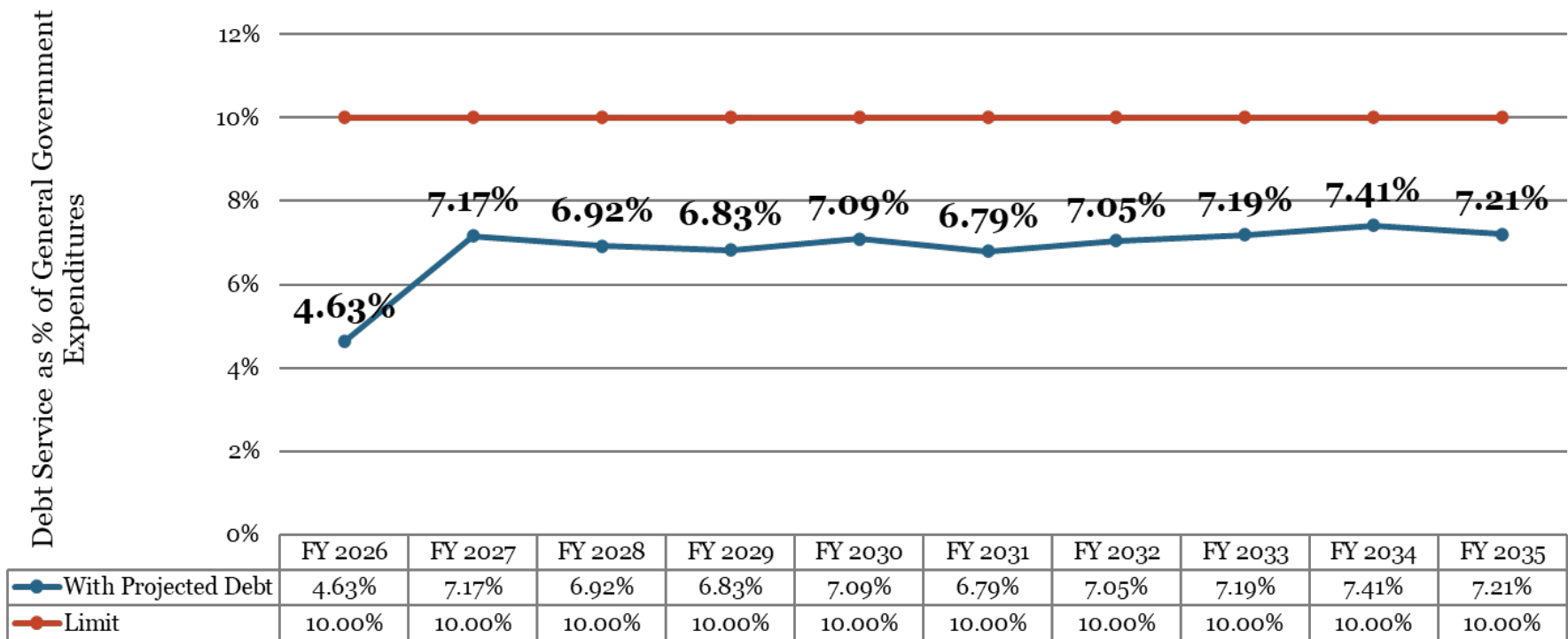
Ratio	Limit	FY 2024 (Actual)	FY 2025 (Projected)	FY 2026 (Projected)
Debt Service as a Percentage of General Government Expenditures	10.0%	4.78%	4.34%	4.63%
Debt as a Percentage of Taxable Assessed Value	3.0%	1.14%	1.81%	1.84%



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 2026 - FY 2035**

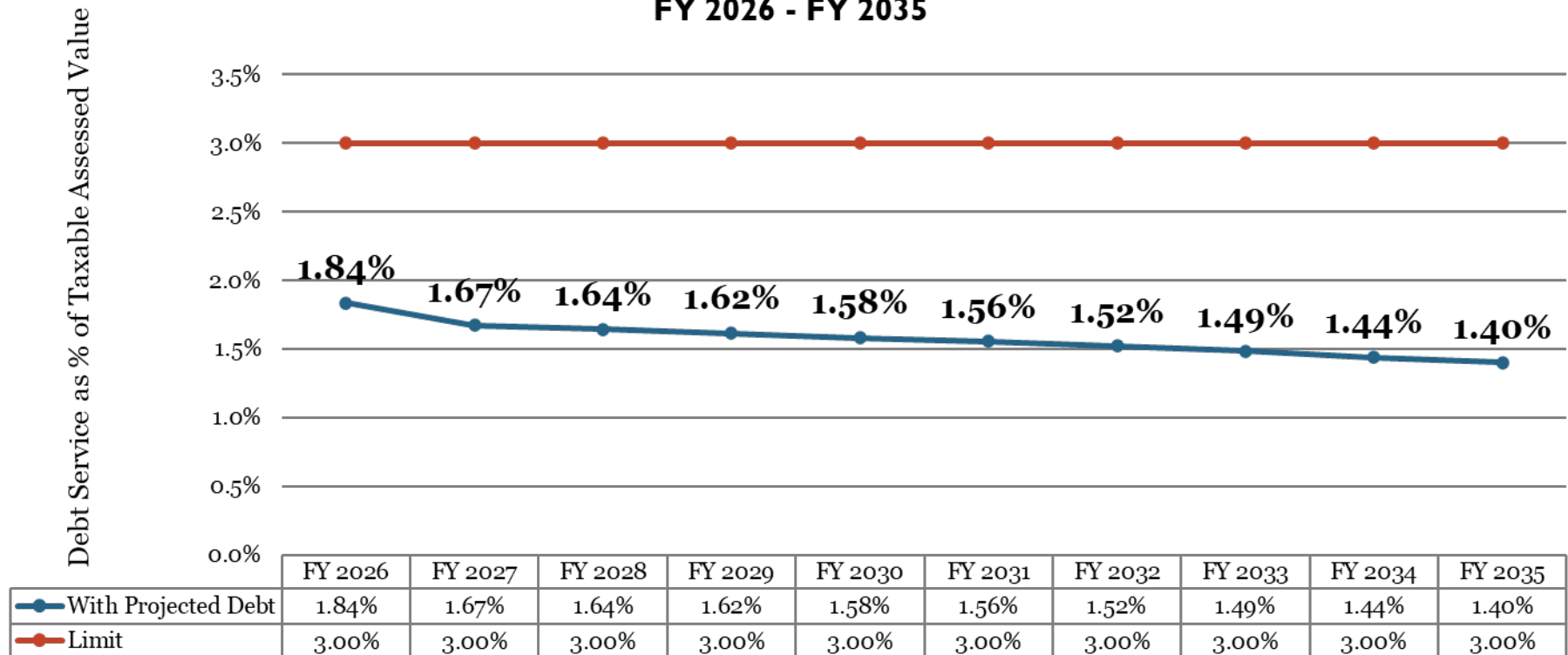




Debt as a Percentage of Taxable Assessed Value

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 2026 - FY 2035**

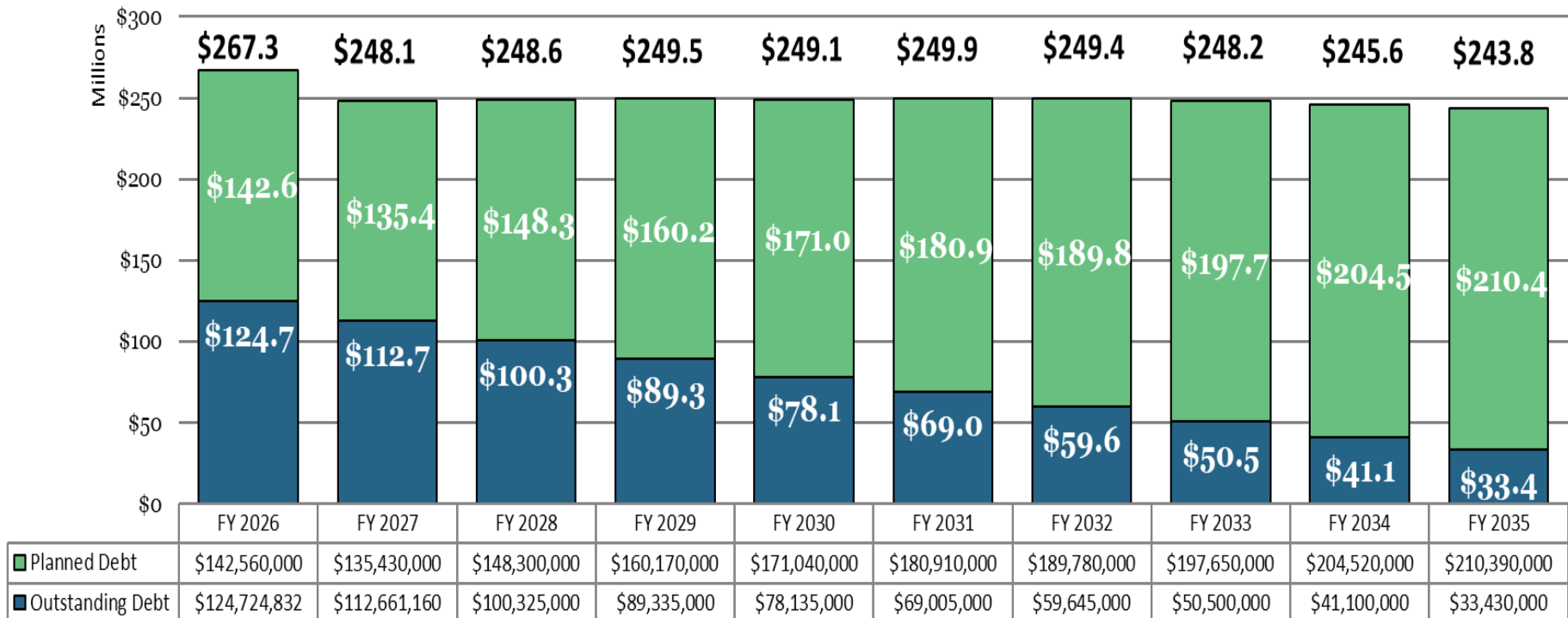




Outstanding Debt

The below chart outlines the level of outstanding debt for County and Schools from FY 2026 through FY 2035 based on the assumed debt issuance in the FY 2026 – FY 2035 Capital Improvement Program.

Existing and Planned Outstanding Debt FY 2026 - FY 2035

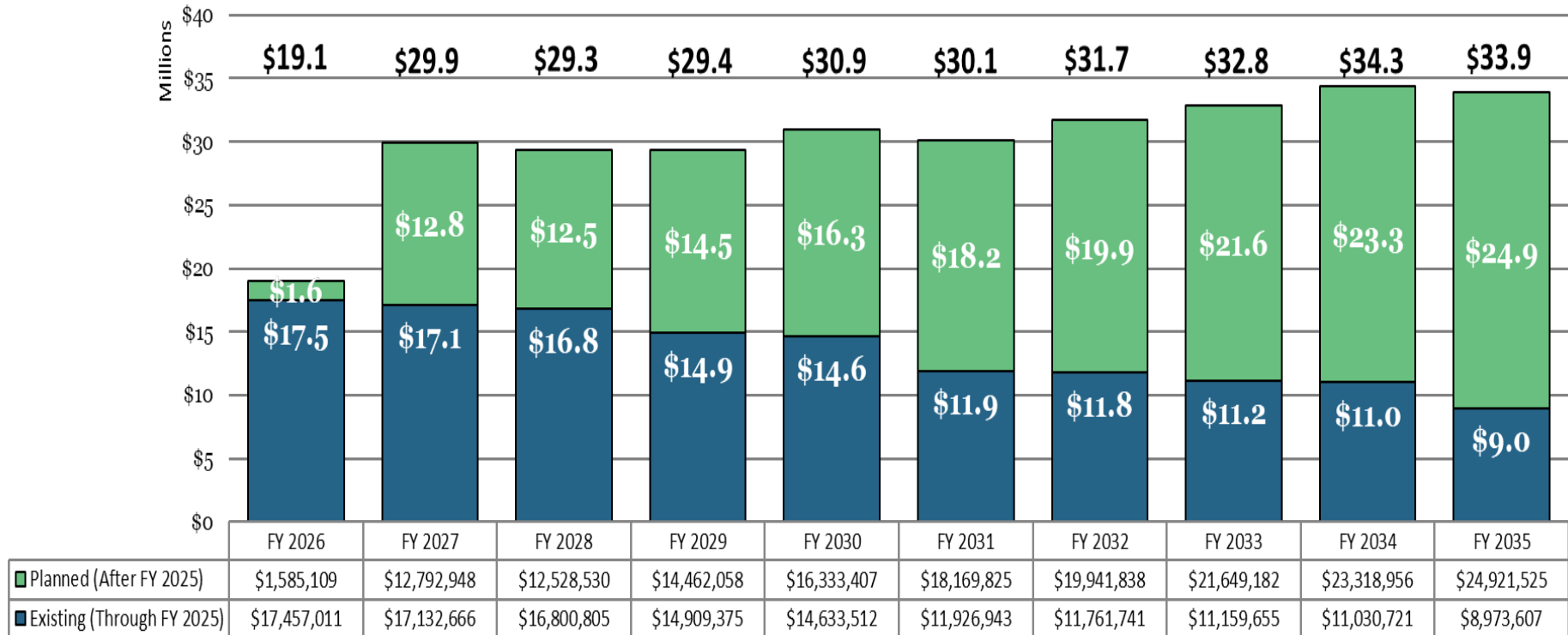




Projected Debt Service

The below chart outlines the level of projected debt service for County and Schools from FY 2026 through FY 2035 based on the assumed debt issuance in the FY 2026– FY 2035 Capital Improvement Program.

Projected Debt Service FY 2026 - FY 2035





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	Roanoke County	Comparative Jurisdictions			AAA Rated Jurisdictions			
		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%

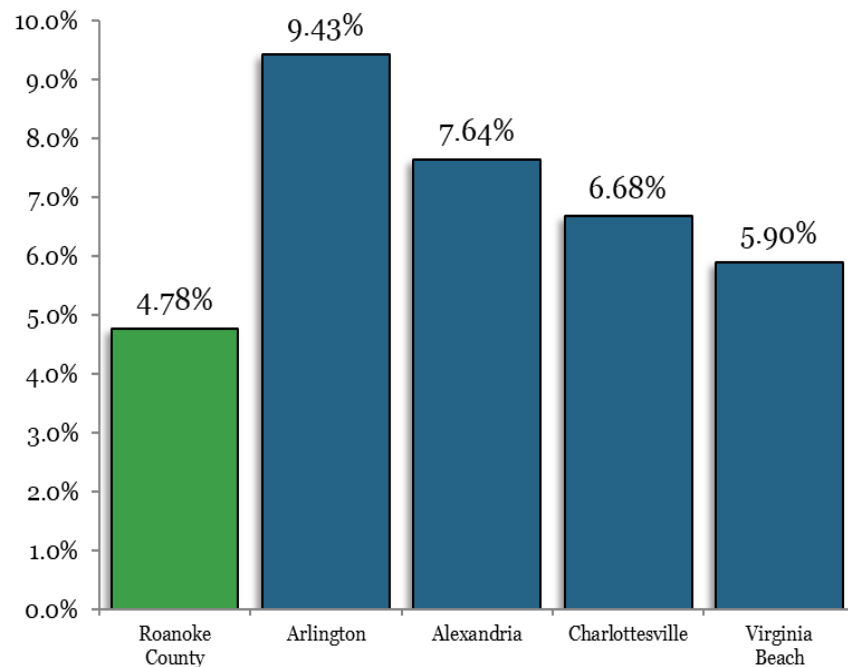
All information is from each locality's 2024 Annual Report, FY 2025 Adopted Budget Documents, or Adopted Financial Policies.



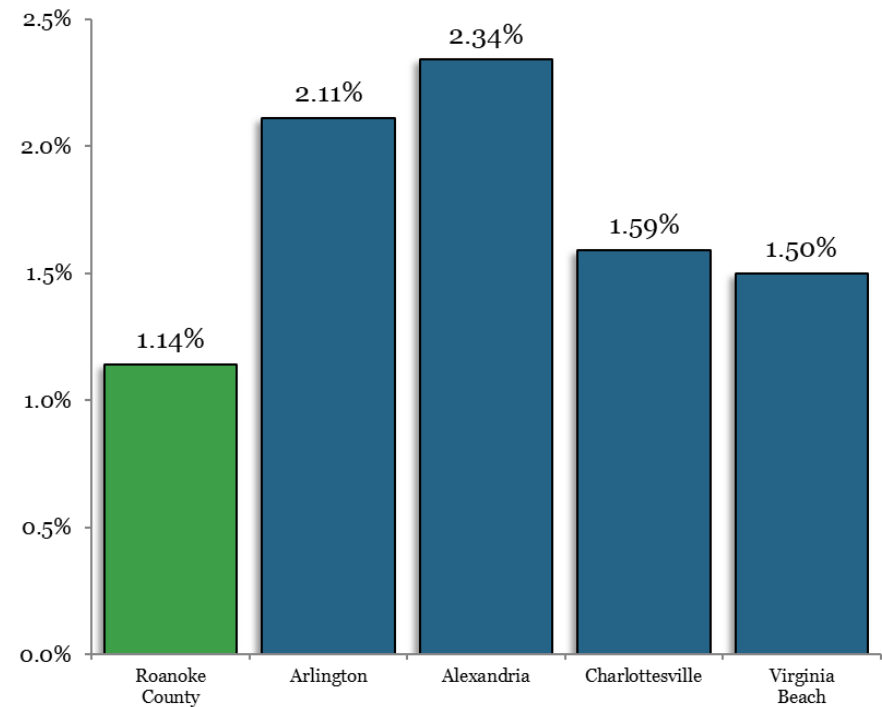
Comparative Jurisdictions (continued)

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, 2024.

Debt Service as a % of General Government Expenditures



Debt as a % of Taxable Assessed Value



All information is from each locality's 2024 Annual Comprehensive Financial Report (ACFR).



County of Roanoke, Virginia FY 2026 – FY 2035 Adopted Capital Improvement Program VDOT Transportation Projects

A number of projects within the FY 2026 – FY 2035 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 Name:	Fallowater Lane Extension / Ridge Top Road				
Funding Sources:		VDOT UPC:	112304	Project Status:	
County Revenue Sharing	\$1,422,297	Administered By:	Roanoke County	Preliminary Engineering	Complete
VDOT Revenue Sharing ¹	\$1,422,297	County-Funded Portion:	32.77%	Right of Way	Complete
SSYP ⁵	\$1,495,521			Construction	Complete
Total Project Estimate:	\$4,340,115				
Project Description:	Beginning at Route 419, this project upgraded the private driveway of Chuck E. Cheese to public road standards and constructed 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 Name:	Glade Creek Greenway through Vinyard Park West				
Funding Sources:		VDOT UPC:	122101	Project Status:	
County Match	\$192,280	Administered By:	Roanoke County	Preliminary Engineering	Complete
TE/TAP ²	\$769,122	County-Funded Portion:	20.00%	Right of Way	N/A
Total Project Estimate:	\$961,402			Construction	Underway
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:	91191	Project Status:	
County Match	\$193,250	Administered By:	Roanoke County	Preliminary Engineering	Complete
TE/TAP ²	\$773,000	County-Funded Portion:	7.82%	Right of Way	Complete
RSTP/STBG ³	\$1,505,371			Construction	Complete
Total Project Estimate:	<hr/> \$2,471,621				
Project Description:	Phase I is 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:	113356	Project Status:	
County Match	\$254,213	Administered By:	Roanoke County	Preliminary Engineering	Complete
TE/TAP ²	\$636,720	County-Funded Portion:	28.53%	Right of Way	Complete
				Construction	Complete
Total Project Estimate:	<hr/> \$890,933				
Project Description:	Construction of a 0.30-mile section of the East Roanoke River Greenway along Highland Road that crosses beneath the Blue Ridge Parkway through an existing overpass. Construction is complete and final project closeout is underway.				



Project Name:	East Roanoke River Greenway - Blue Ridge Parkway/Highland Road to Explore Park				
Funding Sources:		VDOT UPC:	110155	Project Status:	
County Match	\$707,085	Administered By:	Roanoke County	Preliminary Engineering	Complete
FLAP ⁶	\$2,723,000	County-Funded Portion:	20.25%	Right of Way	Complete
Private Contributions	\$20,000			Construction	Complete
RVRA and VRFA Easement Value*	\$42,000				
Total Project Estimate:	\$3,492,085				
Project Description:	Construction of a 1.9-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 located 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. Construction is complete and final project closeout is underway.				
Project Name:	East Roanoke River Greenway - Explore Park to Rutrough Road				
Funding Sources:		VDOT UPC:	113567	Project Status:	
RSTP/STBG/CRF ³	\$4,795,308	Administered By:	Roanoke County	Preliminary Engineering	Complete
Total Project Estimate:	\$4,795,308	County-Funded Portion:	0.00%	Right of Way	N/A
				Construction	Underway
Project Description:	Construction of 1.35 miles of the greenway through Explore Park to Rutrough Road. Construction is anticipated to be complete in Spring 2026.				



Project Name:	West Roanoke River Greenway Phase I - West Riverside Drive Trailhead to Kingsmill Drive				
Funding Sources:		VDOT UPC:	97171	Project Status:	
RSTP/STBG ³	\$7,343,229	Administered By:	Roanoke County	Preliminary Engineering	Complete
SMART SCALE ⁴	\$4,542,105	County-Funded Portion:	0.00%	Right of Way	Complete
Open Container	\$499,166			Construction	Underway
Total Project Estimate:	\$12,384,500				
Project Description:	Phase I is a 0.60-mile section of greenway with a trailhead parking lot on West Riverside Drive and extends 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 Summer 2025.				
Project Name:	Williamson Road Pedestrian Improvements, Peters Creek to Plantation				
Funding Sources:		VDOT UPC:	111317	Project Status:	
County match	\$54,356	Administered By:	VDOT	Preliminary Engineering	Complete
TE/TAP ²	\$217,424	County-Funded Portion:	2.81%	Right of Way	Complete
SMART SCALE ⁴	\$1,662,220			Construction	Complete
Total Project Estimate:	\$1,934,000				
Project Description:	Sidewalk has been constructed 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:	107309	Project Status:	
County Revenue Sharing	\$3,251,793	Administered By:	VDOT	Preliminary Engineering	Underway
VDOT Revenue Sharing ¹	\$3,251,793	County-Funded Portion:	43.74%	Right of Way	Anticipated in FY 2026
SSYP ⁵	\$930,217			Construction	Anticipated in FY 2027
Total Project Estimate:	\$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:	113144	Project Status:	
County Revenue Sharing	\$573,278	Administered By:	VDOT	Preliminary Engineering	Complete
VDOT Revenue Sharing ¹	\$573,278	County-Funded Portion:	9.81%	Right of Way	Complete
SSYP ⁵	\$13,444			Construction	Complete
RSTP/STBG ³	\$2,098,115				
SMART SCALE ⁴	\$2,583,365				
Total Project Estimate:	\$5,841,480				
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*.

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

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

³ **Surface 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 Carbon Reduction Funding (CRF): 100% funding awarded through the Roanoke Valley Transportation Planning Organization; applications due with STBG applications.

⁴ **SMART 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 2026 with final applications due August 2026 with awards June 2027 for funding at least five years out.

⁵ **Secondary 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.

⁶ **FLAP:** 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.

