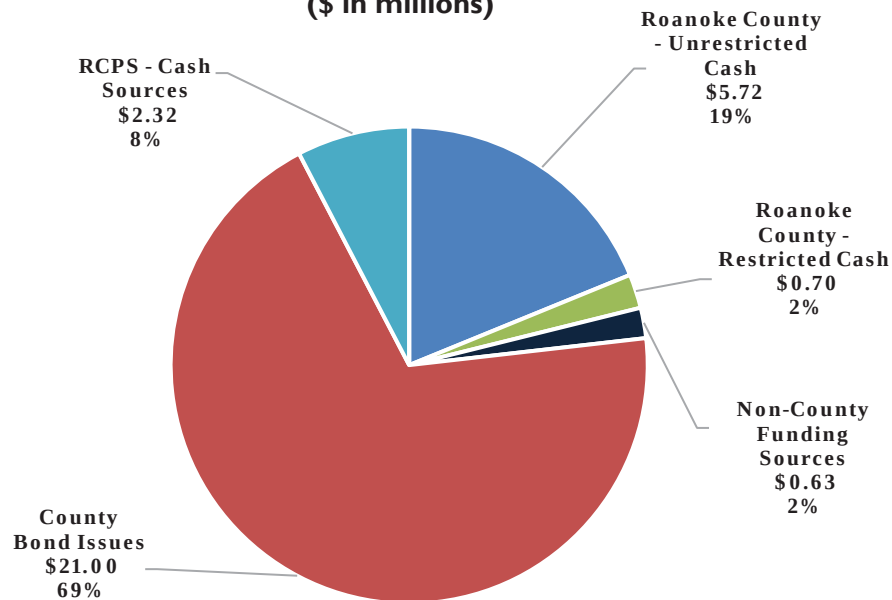


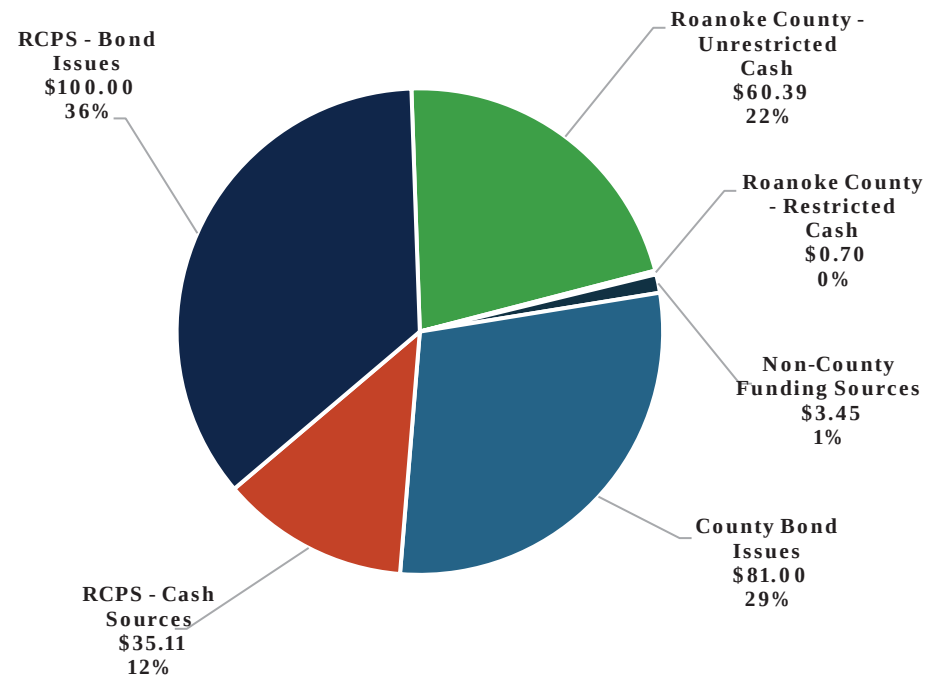


FY 2026 – FY 2035 Adopted Capital Improvement Program Summary of County & Schools Funding Sources

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

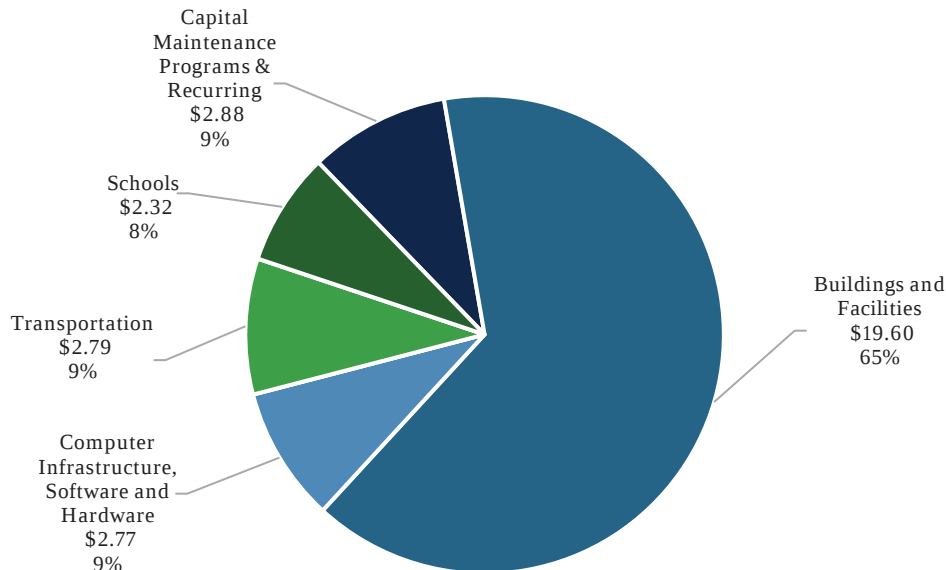
All Funding Sources (continued)

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

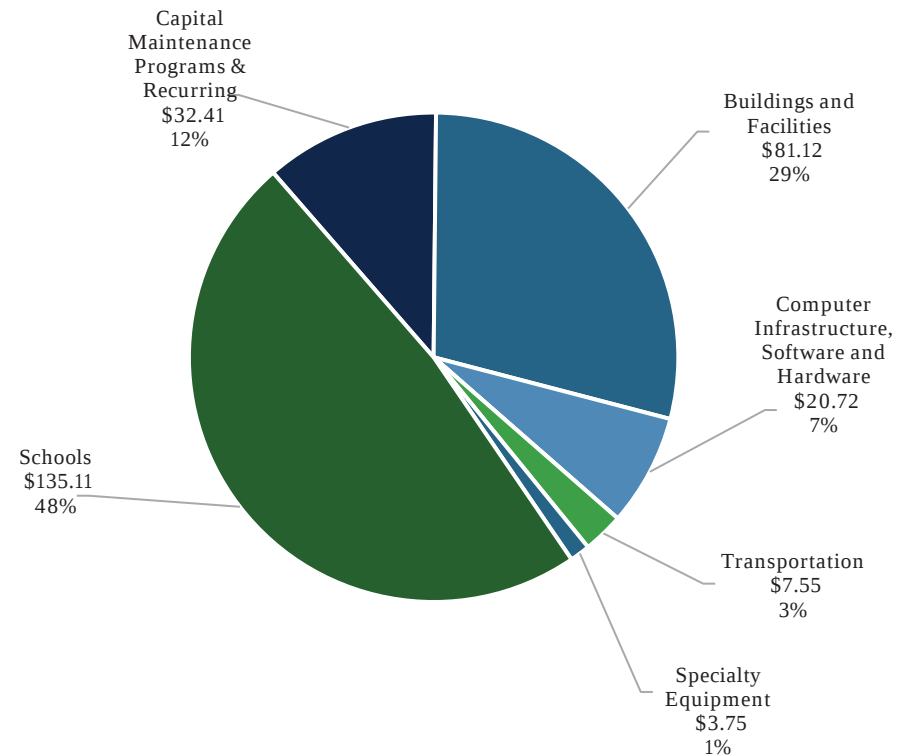


FY 2026 – FY 2035 Adopted Capital Improvement Program Summary of County & Schools Projects by Category

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

