



# 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
<b>Buildings and Facilities</b>											
<b>Library</b>											
Hollins Library Redevelopment	\$ 11,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,550,000
<i>Library Total</i>	<i>\$ 11,550,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 11,550,000</i>
<b>Economic Development</b>											
Extension of Sewer Services	\$ 1,635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,635,000
<i>Economic Development Total</i>	<i>\$ 1,635,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 1,635,000</i>
<b>Fire and Rescue</b>											
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	-	-	-	-	-	-	-	-	-	-	-
<i>Fire and Rescue Total</i>	<i>\$ 5,300,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 13,900,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 1,700,000</i>	<i>\$ 1,500,000</i>	<i>\$ 2,500,000</i>	<i>\$ 7,080,000</i>	<i>\$ 31,980,000</i>
<b>General Services</b>											
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	-
<i>General Services Total</i>	<i>\$ 100,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 18,800,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 15,060,000</i>	<i>\$ 33,960,000</i>
<b>Parks and Recreation</b>											
Explore Park (Phase II)	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 515,000
Splash Valley Water Park Improvements	-	-	-	-	-	-	-	-	-	975,000	975,000
Parks Restroom Facilities	500,000	-	-	-	-	-	-	-	-	-	500,000
<i>Parks and Recreation Total</i>	<i>\$ 1,015,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 975,000</i>	<i>\$ 1,990,000</i>
<b>Sheriff's Office</b>											
Jail Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Sheriff's Office Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>-</i>
<b>Buildings and Facilities Total</b>	<b>\$ 19,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 23,115,000</b>	<b>\$ 81,115,000</b>



## Hollins Library Redevelopment

Department: Library

Category: Replacement

Location: 6624 Peters Creek Road, Hollins, VA 24019

Est. Useful Life: 30 years

Magisterial District: Hollins

Project Status: Planned

### Financial Summary

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



### 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."

**Community Strategic Plan**

Promote Lifelong Learning

Position Roanoke County for Future Economic Growth

"K to Gray" Continuum of Educational Resources

Workforce Development/Technical Education

**Project Highlights and Key Milestones:**

- The Hollins Library opened in 1971 and was expanded and remodeled in 1993.
- Through the CIP process, 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.



## 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												Total
		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	
<b>Total Project Cost</b>	<b>\$ 3,270,000</b>	<b>\$ 1,635,000</b>	<b>\$ 1,635,000</b>	<b>\$ -</b>	<b>\$ 1,635,000</b>									
<b>Funding Sources</b>														
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 1,635,000</b>	<b>\$ -</b>	<b>\$ 1,635,000</b>	<b>\$ -</b>	<b>\$ 1,635,000</b>									
<b>Operating Impacts</b>	<b>■■■■■</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



### 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 WVA 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 WVVA. 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

Category: New Facilities

Location: 120 W Jackson Ave, Vinton, VA

Est. Useful Life: 30 Years

Magisterial District: Vinton Magisterial District

Project Status: New

#### Financial Summary

	Through												
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
<b>Total Project Cost</b>	<b>\$ 6,650,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,650,000</b>	<b>\$ 6,650,000</b>							
<b>Funding Sources</b>													
Roanoke County -													
Unrestricted Cash	6,650,000	-	-	-	-	-	-	-	-	1,500,000	2,500,000	2,650,000	6,650,000
<b>Total Funding Sources</b>	<b>\$ 6,650,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,650,000</b>	<b>\$ 6,650,000</b>							
<b>Operating Impacts</b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>



#### 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 feet station will enhance facility environments and operational elements to support efficient public safety services. Essential implementation of design elements that provide for gender separation and improve the overall health and wellness of the company, including reducing carcinogen exposure through space organization, strategic ventilation, and designated gear decontamination areas, are planned.

**Additional Operating Impacts:**

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

Category: New Facilities

Location: 3915 W Main St, Salem, VA

Est. Useful Life: 30 Years

Magisterial District: Catawba Magisterial District

Project Status: New

### Financial Summary

	Through												Total
	Total Cost	FY 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
<b>Total Project Cost</b>	<b>\$ 5,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,900,000</b>	<b>\$ -</b>	<b>\$ 5,900,000</b>					
<b>Funding Sources</b>													
Lease/Revenue Bonds	5,900,000	-	-	-	-	5,900,000	-	-	-	-	-	-	5,900,000
Roanoke County -													
Unrestricted Cash	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 5,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,900,000</b>	<b>\$ -</b>	<b>\$ 5,900,000</b>					
<b>Operating Impacts</b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>



### 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 feet station will feature a day room, kitchen, dining room, fitness area, bunk rooms and private toilet facilities to accommodate gender separation, a training room, and a shop. It is essential to implement design elements that improve the overall health and wellness of the company, including reducing carcinogen exposure through space organization, strategic ventilation, and designated gear decontamination areas.

**Additional Operating Impacts:**

There are no additional operating impacts identified at this time.

**Conformance with Plans, Policies, and Legal Obligations:**

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

**Project Highlights and Key Milestones:**

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

Category: New Facilities

Location: 4212 Old Cave Spring Road, Roanoke, VA

Est. Useful Life: 30 Years

Magisterial District: Cave Spring Magisterial District

Project Status: New

#### Financial Summary

	Through												Total
	Total Cost	FY 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
<b>Total Project Cost</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>					
<b>Funding Sources</b>													
Lease/Revenue Bonds	8,000,000	-	-	-	-	8,000,000	-	-	-	-	-	-	8,000,000
<b>Total Funding Sources</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>					
<b>Operating Impacts</b>	<b>■■■■■</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



#### 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

Category: New Facilities

Location: 7401 Barrens Rd, Roanoke, VA

Est. Useful Life: 30 Years

Magisterial District: Hollins Magisterial District

Project Status: Planned

#### Financial Summary

	Through										Total		
	Total Cost	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
<b>Total Project Cost</b>	<b>\$ 5,300,000</b>	<b>\$ -</b>	<b>\$ 5,300,000</b>	<b>\$ -</b>	<b>\$ 5,300,000</b>								
<u>Funding Sources</u>													
Lease/Revenue Bonds	5,300,000	-	5,300,000	-	-	-	-	-	-	-	-	-	5,300,000
<b>Total Funding Sources</b>	<b>\$ 5,300,000</b>	<b>\$ -</b>	<b>\$ 5,300,000</b>	<b>\$ -</b>	<b>\$ 5,300,000</b>								
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 feet station will feature a day room, kitchen, dining room, fitness area, bunk rooms and private toilet facilities to accommodate gender separation and a training room. It is essential to implement design elements that improve the overall health and wellness of the company, including reducing carcinogen exposure through space organization, strategic ventilation, and designated gear decontamination areas.

**Additional Operating Impacts:**

There are no additional operating impacts identified at this time.

**Conformance with Plans, Policies, and Legal Obligations:**

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

**Project Highlights and Key Milestones:**

- The Hollins Fire Station was originally constructed in 1981, with a bunk room and bathing room expansion 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

	Through												Total
	Total Cost	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
<b>Total Project Cost</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>						
<b>Funding Sources</b>													
Lease/Revenue Bonds	1,700,000	-	-	-	-	-	-	-	1,700,000	-	-	-	1,700,000
<b>Total Funding Sources</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>						
<b>Operating Impacts</b>	<b>■■■■■</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>							



#### 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.

**Community Strategic Plan**

Ensure Citizen Safety

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.



### Bent Mountain Fire Station Renovations

Department: Fire and Rescue

Category: New Facilities

Location: 9606 Bent Mountain Rd, Roanoke, VA

Est. Useful Life: 30 Years

Magisterial District: Windsor Magisterial District

Project Status: New

#### Financial Summary

	Through													
	Total Cost	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	
<b>Total Project Cost</b>	<b>\$ 2,080,000</b>	<b>\$ -</b>	<b>\$ 2,080,000</b>	<b>\$ 2,080,000</b>										
<b>Funding Sources</b>														
Lease/Revenue Bonds	2,080,000	-	-	-	-	-	-	-	-	-	-	-	2,080,000	2,080,000
<b>Total Funding Sources</b>	<b>\$ 2,080,000</b>	<b>\$ -</b>	<b>\$ 2,080,000</b>	<b>\$ 2,080,000</b>										
<b>Operating Impacts</b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>



#### 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

	Through												
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
<b>Total Project Cost</b>	<b>\$ 2,350,000</b>	<b>\$ -</b>	<b>\$ 2,350,000</b>										
<u>Funding Sources</u>													
Lease/Revenue Bonds	2,350,000	-	-	-	-	-	-	-	-	-	-	-	2,350,000
<b>Total Funding Sources</b>	<b>\$ 2,350,000</b>	<b>\$ -</b>	<b>\$ 2,350,000</b>										
<b>Operating Impacts</b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>	<b> </b>



#### 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 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.

**Community Strategic Plan**

Ensure Citizen Safety

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.



### 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

	Through												Total FY 26 - FY 35
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	
<b>Total Project Cost</b>	\$ 312,000	\$ 312,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

#### Funding Sources

Roanoke County -													
Unrestricted Cash	312,000	312,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 312,000</b>	<b>\$ 312,000</b>	<b>\$ -</b>										
<b>Operating Impacts</b>	<b>██████████</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



#### 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

Category: Replacement

Location: Countywide

Est. Useful Life: 10 years

Magisterial District: Countywide

Project Status: New

### Financial Summary

	Through												Total
	Total Cost	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
<b>Total Project Cost</b>	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Funding Sources</b>													
Roanoke County -													
Unrestricted Cash	\$ 100,000			\$ 100,000									\$ 100,000
<b>Total Funding Sources</b>	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Operating Impacts</b>													



### 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

	Through												Total
	Total Cost	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
<b>Total Project Cost</b>	<b>\$ 25,800,000</b>	<b>\$ -</b>	<b>\$ 13,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,750,000</b>	<b>\$ 25,800,000</b>						
<u>Funding Sources</u>													
Lease/Revenue Bonds	25,800,000	-	-	-	-	-	-	-	-	13,050,000	-	-	12,750,000 25,800,000
<b>Total Funding Sources</b>	<b>\$ 25,800,000</b>	<b>\$ -</b>	<b>\$ 13,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,750,000</b>	<b>\$ 25,800,000</b>						
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.

**Organizational Strategic Plan**

**Responsive Service Delivery**

**Define the Identity of the Roanoke County Organization**

**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.



## Public Service Center Facility Replacement

Department: General Services

Category: Replacement

Location: 5305 Hollins Rd, Roanoke, VA

Est. Useful Life: 30 years

Magisterial District: Hollins Magisterial District

Project Status: Active

### Financial Summary

	Through												Total
	Total Cost	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 26 - FY 35
<b>Total Project Cost</b>	<b>\$20,170,000</b>	<b>\$ 20,170,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>								
<b>Funding Sources</b>													
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		-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$20,170,000</b>	<b>\$ 20,170,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>								
<b>Operating Impacts</b>				-	-	-	-	-	-	-	-	-	-



### 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.

#### Community Strategic Plan

#### Keep Roanoke County Healthy, Clean, and Beautiful

Outdoor Recreation & Natural Resources

Solid Waste & Recycling

#### Project Highlights and Key Milestones:

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



### Public Safety Center HVAC and UPS Replacements

Department: General Services/Building Maintenance

Category: Replacement

Location: 5925 Cove Road, Roanoke, VA

Est. Useful Life: 20-25 Years

Magisterial District: Catawba

Project Status: Planned

#### Financial Summary

	Through												Total
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	
<b>Total Project Cost</b>	<b>\$ 2,050,000</b>	<b>\$ 2,050,000</b>	<b>\$ -</b>										
<b>Funding Sources</b>													
Roanoke County -													
Unrestricted Cash	2,050,000	2,050,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 2,050,000</b>	<b>\$ 2,050,000</b>	<b>\$ -</b>										
<b>Operating Impacts</b>													



#### 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										Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	
<b>Total Project Cost</b>	<b>\$ 1,580,000</b>	<b>\$ 1,580,000</b>	<b>\$ -</b>									
<b>Funding Sources</b>												
Roanoke County -												
Unrestricted Cash	1,580,000	1,580,000	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 1,580,000</b>	<b>\$ 1,580,000</b>	<b>\$ -</b>									
<b>Operating Impacts</b>												



### 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

	Through												Total
Total Cost	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	
<b>Total Project Cost</b>	\$ 5,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,750,000	\$ -	\$ -	\$ 5,750,000	
<b>Funding Sources</b>													
Lease/Revenue Bonds	5,750,000	-	-	-	-	-	-	-	5,750,000	-	-	-	5,750,000
<b>Total Funding Sources</b>	<b>\$ 5,750,000</b>	<b>\$ -</b>	<b>\$ 5,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,750,000</b>						
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

	Through												Total
	Total Cost	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
<b>Total Project Cost</b>	\$ 2,310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,310,000
<u>Funding Sources</u>													
Lease/Revenue Bonds	2,310,000	-	-	-	-	-	-	-	-	-	-	-	2,310,000 2,310,000
<b>Total Funding Sources</b>	<b>\$ 2,310,000</b>	<b>\$ -</b>	<b>\$ 2,310,000 \$ 2,310,000</b>										
<b>Operating Impacts</b>													



### 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.

**Community Strategic Plan**

Promote Lifelong Learning

Position Roanoke County for Future Economic Growth

"K to Gray" Continuum of Educational Resources

Infrastructure & Site Development

**Project Highlights and Key Milestones:**

- Mount Pleasant Library opened in 2009 under 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.



## Explore Park (Phase II)

Department: Parks, Recreation & Tourism

Category: New Facilities

Location: 56 Roanoke River Pkwy, Roanoke, VA

Est. Useful Life: Varies

Magisterial District: Vinton Magisterial District

Project Status: Active

### Financial Summary

	Through												Total
	Total Cost	FY 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
<b>Total Project Cost</b>	<b>\$ 7,638,484</b>	<b>\$ 7,123,484</b>	<b>\$ 515,000</b>	<b>\$ -</b>	<b>\$ 515,000</b>								
<b>Funding Sources</b>													
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	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 7,638,484</b>	<b>\$ 7,123,484</b>	<b>\$ 515,000</b>	<b>\$ -</b>	<b>\$ 515,000</b>								
<b>Operating Impacts</b>													



### 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.

#### Community Strategic Plan

Position Roanoke County for Future Economic Growth

Keep Roanoke County Healthy, Clean and Beautiful

Infrastructure & Site Development

Outdoor Recreation & Natural Resources

#### Project Highlights and Key Milestones:

- Roanoke County signed 99-year lease of Explore Park in 2013.
- 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.



## 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

	Through													
	Total Cost	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	
<b>Total Project Cost</b>	<b>\$ 975,000</b>	<b>\$ -</b>	<b>\$ 975,000</b>	<b>\$ 975,000</b>										

### Funding Sources

Lease/Revenue Bonds	510,000	-	-	-	-	-	-	-	-	-	-	-	510,000	510,000
Roanoke County - Unrestricted Cash	465,000	-	-	-	-	-	-	-	-	-	-	-	465,000	465,000
<b>Total Funding Sources</b>	<b>\$ 975,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ 975,000</b>	<b>\$ 975,000</b>								



### 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.

**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.

**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.

**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

	Through												Total
	Total Cost	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
<b>Total Project Cost</b>	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Funding Sources</b>													
Lease/Revenue Bonds	-	-	500,000	-	-	-	-	-	-	-	-	-	500,000
Roanoke County -	-	-	-	-	-	-	-	-	-	-	-	-	-
Unrestricted Cash	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Operating Impacts</b>													



### 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.

**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.

**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.

**Community Strategic Plan**

Keep Roanoke County Healthy, Clean and Beautiful

Outdoor Recreation & Natural Resources



## Jail Roof Replacement

Department: Sheriff's Office

Category: Replacement

Location: 401 E. Main Street, Salem, VA

Est. Useful Life: 20-25 Years

Magisterial District: City of Salem

Project Status: New

### Financial Summary

	Through												Total FY 26 - FY 35
	Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	
<b>Total Project Cost</b>	\$ 610,000	\$ 610,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

#### Funding Sources

Roanoke County -													
Unrestricted Cash	530,700	530,700	-	-	-	-	-	-	-	-	-	-	-
Contribution from City of Salem	61,750	61,750	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 3,454,860</b>	<b>\$ 592,450</b>	<b>\$ -</b>										

#### 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

