



Capital Maintenance Programs and Recurring





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

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

Category/Department/Project	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 26-35 Total
Capital Maintenance Programs & Recurring											
Development Services											
NPDES-MS4 BMP Construction	\$ 125,000	\$ 125,000	\$ 650,000	\$ 425,000	\$ 236,637	\$ 675,000	\$ 300,000	\$ 300,000	\$ 800,000	\$ 800,000	\$ 4,436,637
Storm Drainage Maintenance of Effort	175,000	175,000	350,000	350,000	350,000	400,000	400,000	400,000	400,000	400,000	3,400,000
<i>Development Services Total</i>	<i>\$ 300,000</i>	<i>\$ 300,000</i>	<i>\$ 1,000,000</i>	<i>\$ 775,000</i>	<i>\$ 586,637</i>	<i>\$ 1,075,000</i>	<i>\$ 700,000</i>	<i>\$ 700,000</i>	<i>\$ 1,200,000</i>	<i>\$ 1,200,000</i>	<i>\$ 7,836,637</i>
Parks and Recreation											
Green Ridge Capital Maintenance Program	\$ 100,000	\$ 100,000	\$ 105,000	\$ 112,500	\$ 120,000	\$ 127,500	\$ 135,000	\$ 142,500	\$ 150,000	\$ 157,500	\$ 1,250,000
PRT Capital Maintenance Program	725,000	725,000	775,000	825,000	825,000	875,000	925,000	975,000	1,025,000	1,025,000	8,700,000
<i>Parks and Recreation Total</i>	<i>\$ 825,000</i>	<i>\$ 825,000</i>	<i>\$ 880,000</i>	<i>\$ 937,500</i>	<i>\$ 945,000</i>	<i>\$ 1,002,500</i>	<i>\$ 1,060,000</i>	<i>\$ 1,117,500</i>	<i>\$ 1,175,000</i>	<i>\$ 1,182,500</i>	<i>\$ 9,950,000</i>
Economic Development											
Roanoke County Broadband Authority Infrastructure	\$ 383,664	\$ 384,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 768,647
Wood Haven Technology Park	370,581	370,148	369,543	370,534	370,866	369,224	371,399	370,648	369,713	370,352	3,703,008
<i>Economic Development Total</i>	<i>\$ 754,245</i>	<i>\$ 755,131</i>	<i>\$ 369,543</i>	<i>\$ 370,534</i>	<i>\$ 370,866</i>	<i>\$ 369,224</i>	<i>\$ 371,399</i>	<i>\$ 370,648</i>	<i>\$ 369,713</i>	<i>\$ 370,352</i>	<i>\$ 4,471,655</i>
General Services											
General Services Capital Maintenance Program	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 8,800,000
Roof Replacement Capital Maintenance Program	-	-	-	-	-	-	-	-	-	-	-
<i>General Services Total</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 880,000</i>	<i>\$ 8,800,000</i>
Sheriff's Office											
Sheriff's Office Capital Maintenance Program	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 131,250	\$ 137,813	\$ 144,703	\$ 151,938	\$ 159,535	\$ 1,350,239
<i>Sheriff's Office Total</i>	<i>\$ 125,000</i>	<i>\$ 125,000</i>	<i>\$ 125,000</i>	<i>\$ 125,000</i>	<i>\$ 125,000</i>	<i>\$ 131,250</i>	<i>\$ 137,813</i>	<i>\$ 144,703</i>	<i>\$ 151,938</i>	<i>\$ 159,535</i>	<i>\$ 1,350,239</i>
Capital Maintenance Programs & Recurring Total	\$ 2,884,245	\$ 2,885,131	\$ 3,254,543	\$ 3,088,034	\$ 2,907,503	\$ 3,457,974	\$ 3,149,212	\$ 3,212,851	\$ 3,776,651	\$ 3,792,387	\$ 32,408,531



NPDES-MS4 BMP Construction

Department: Development Services

Category: Capital Maintenance Program

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 6,117,263	\$ 1,680,626	\$ 125,000	\$ 125,000	\$ 650,000	\$ 425,000	\$ 236,637	\$ 675,000	\$ 300,000	\$ 300,000	\$ 800,000	\$ 800,000	\$ 4,436,637
Funding Sources													
Roanoke County -													
Unrestricted Cash	3,917,263	1,055,626	125,000	125,000	150,000	425,000	236,637	100,000	300,000	300,000	300,000	800,000	2,861,637
Stormwater Local Assistance Fund	2,200,000	625,000	-	-	500,000	-	-	575,000	-	-	500,000	-	1,575,000
Total Funding Sources	\$ 6,117,263	\$ 1,680,626	\$ 125,000	\$ 125,000	\$ 650,000	\$ 425,000	\$ 236,637	\$ 675,000	\$ 300,000	\$ 300,000	\$ 800,000	\$ 800,000	\$ 4,436,637
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

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



NPDES-MS4 BMP Construction (continued)

Project Description and Justification:

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

Additional Operating Impacts:

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

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

- Latest MS4 permit was issued in November 2023.
- SLAF funding has been received for the restoration of Wolf Creek-Phase 2 and Stream Restoration of a Tributary of Mudlick Creek along Canter Drive.
- Restoration of Phase 2 Restoration of Wolf Creek will start by the end of 2025 and expected to complete in 2026.
- BMP construction helps keep Roanoke County in compliance with State permit requirements.

Community Strategic Plan

Keep Roanoke County Healthy, Clean, and Beautiful

Environmental Stewardship

Outdoor Recreation & Natural Resources



Storm Drainage Maintenance of Effort Program

Department: Development Services

Location: Countywide

Magisterial District: Countywide

Category: Capital Maintenance Program

Est. Useful Life: Varies

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 5,242,062	\$ 1,842,062	\$ 175,000	\$ 175,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,400,000
Funding Sources													
Roanoke County -													
Unrestricted Cash	5,042,062	1,642,062	175,000	175,000	350,000	350,000	350,000	400,000	400,000	400,000	400,000	400,000	3,400,000
VDOT Reimbursement	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 5,242,062	\$ 1,842,062	\$ 175,000	\$ 175,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,400,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

The Storm Drainage Maintenance of Effort Program project addresses public drainage problems through repairs and system upgrades to County-owned storm drainage systems that cannot be addressed through the operating budget. At times, project funds may be used for emergency repairs that are caused by significant storm events. For projects that involve public streets, participation by VDOT is sought.



Storm Drainage Maintenance of Effort Program (continued)

Project Description and Justification:

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

Additional Operating Impacts:

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

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

- Maintenance of Effort projects are by nature on-going.
- Completed 9 large projects and 9 small projects in FY 2024.
- Completed 8 Inter-departmental projects in FY 2024.
- Completed 10 emergency repairs in FY 2024.
- Completed 20 routine and repetitive projects in FY 2024.

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Keep Roanoke County Healthy, Clean and Beautiful

Infrastructure & Site Development

Environmental Stewardship



Green Ridge Capital Maintenance Program

Department: Parks, Recreation & Tourism

Location: Green Ridge Recreation Center

Magisterial District: Hollins

Category: Capital Maintenance Program

Est. Useful Life: 50 Years

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 1,580,000	\$ 330,000	\$ 100,000	\$ 100,000	\$ 105,000	\$ 112,500	\$ 120,000	\$ 127,500	\$ 135,000	\$ 142,500	\$ 150,000	\$ 157,500	\$ 1,250,000
Funding Sources													
Roanoke County - Unrestricted Cash	1,580,000	330,000	100,000	100,000	105,000	112,500	120,000	127,500	135,000	142,500	150,000	157,500	1,250,000
Total Funding Sources	\$ 1,580,000	\$ 330,000	\$ 100,000	\$ 100,000	\$ 105,000	\$ 112,500	\$ 120,000	\$ 127,500	\$ 135,000	\$ 142,500	\$ 150,000	\$ 157,500	\$ 1,250,000
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

The Green Ridge Capital Maintenance Program (CMP) funds ongoing maintenance and repair of various systems within the recreation facility. The facility is over 15 years of age and requires a dedicated funding stream for overall facility maintenance. The facility covers most of its direct operating costs through revenue generation, but capital maintenance funding assistance is needed for the long-term future.



Green Ridge Capital Maintenance Program (continued)

Project Description and Justification:

The 2019 Facility Condition Assessment study identified the facility as underfunded for current repair needs. The facility covers most of its direct operating costs through revenue generation, but capital maintenance funding assistance is needed for the long-term future. Annual funding to the Green Ridge CMP will fund repairs and maintenance maximizing the life of the building and waterpark.

Additional Operating Impacts:

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

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

- Green Ridge Recreation Center opened in 2009, and Splash Valley waterpark has operated for 14 seasons.
- The Green Ridge CMP addresses ongoing maintenance and repairs to maximize the life of the building and waterpark.
- The CMP program began in FY 2022.
 - FY 2022 - \$100,000
 - FY 2023 - \$55,000
 - FY 2024 - \$75,000
 - FY 2025 - \$100,000
- Aquatics structures painted in FY 2024 and FY 2025
- Security System and Cameras upgraded in FY 2024.
- Gym floor refinished in FY 2025.

Community Strategic Plan

Keep Roanoke County Healthy, Clean, & Beautiful

Outdoor Recreation & Natural Resources



Parks and Recreation Capital Maintenance Program

Department: Parks, Recreation & Tourism

Category: Capital Maintenance Program

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

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



Project Summary:

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



Parks & Recreation Capital Maintenance Program (continued)

Project Description and Justification:

The Parks and Recreation CMP includes replacing playgrounds, bleachers, resurfacing courts, repaving trails in County parks, maintaining greenways, adding water service to shelters, repairing restrooms and facilities, and addressing any drainage issues. Ongoing preventive maintenance helps to ensure the safety and value of County assets while avoiding potentially large costs resulting from lack of proper maintenance. The CMP dedicates \$725,000 in FY 2026 through FY 2027, with a planned increase in FY 2028.

Additional Operating Impacts:

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

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

- In FY 2016, the Parks & Recreation CMP expanded to a 10-year funding schedule and is included in the Capital Improvement Program (CIP).
- M.A. Banks Park Improvements including new playground, expanded parking and landscaping completed in FY 2025.
- Darrell Shell Park tennis courts resurfaced in FY 2025.
- Explore Park Visitor Center education and classroom remodel and expansion completed in FY 2025.

Community Strategic Plan

Keep Roanoke County Healthy, Clean, & Beautiful

Outdoor Recreation & Natural Resources



Roanoke County Broadband Authority Infrastructure

Department: Economic Development

Category: Recurring

Location: Countywide

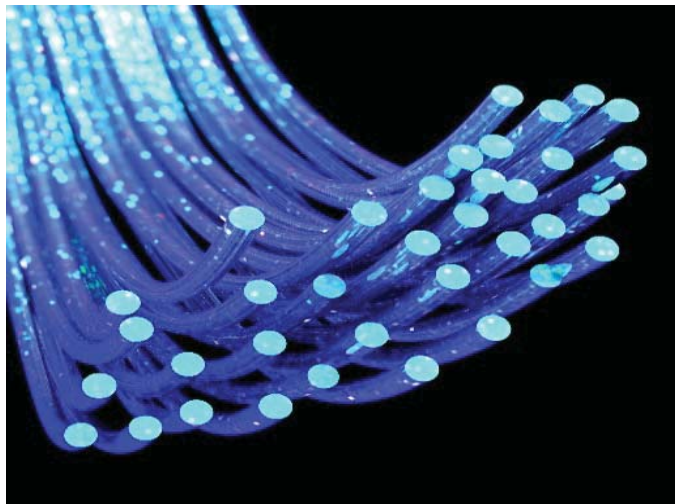
Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

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



Project Summary:

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

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



Roanoke County Broadband Authority Infrastructure (continued)

Project Description and Justification:

The Roanoke Valley Broadband Authority (RVBA), formed by the County of Roanoke, City of Roanoke, City of Salem, and Botetourt County, constructed a core fiber network of approximately 25 miles to serve Roanoke County. To support continued commercial growth and development, the proposed network aligns with major transportation corridors of the County and targets commercial and industrial activity centers. Capital construction costs are financed for ten years, and the County will provide annual principal and interest payments on the debt.

The project including the design, engineering, construction costs, and interest payments totals \$3.9 million over the ten-year period. Recently, the RVBA added Carilion Clinic to its list of mission critical customers. Work has commenced within Roanoke County to support the strategic expansion of Carilion Clinic. In addition, the RVBA has been awarded four (4) VATI grants in support of Roanoke County's goal to address the need for Rural Broadband.

Additional Operating Impacts:

No operating impacts expected.

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

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

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Connect Roanoke County to the
World

Infrastructure & Site Development

Workforce Development/Technical
Education

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



Wood Haven Property Acquisition and Improvements

Department: Economic Development

Category: Recurring

Location: Wood Haven Road / Interstate 81 / Interstate 581

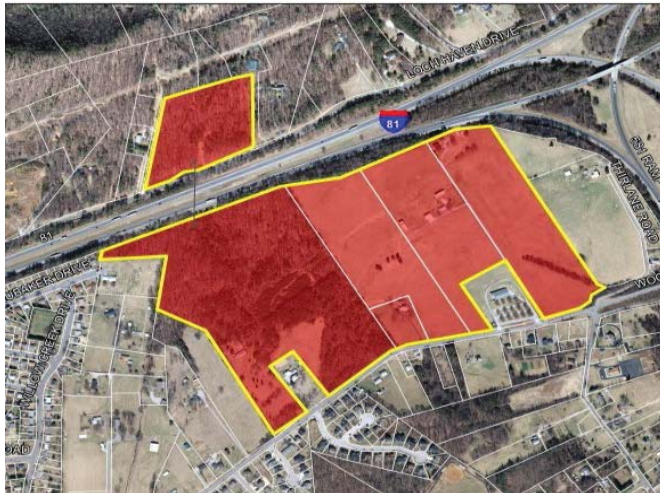
Est. Useful Life: Varies

Magisterial District: Catawba Magisterial District

Project Status: Active

Financial Summary

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



Wood Haven Road Properties Under Contract

Project Summary:

This project will create a 100+ acre business park, which will be owned and developed by the Western Virginia Regional Industrial Facility Authority (WVRIFA). Roanoke County, along with the Cities of Roanoke and Salem are jointly financing this effort. The project aims to increase the amount of marketable property in the Roanoke Valley available for business development. Roanoke County's total share of the project is expected to be approximately \$4.5 million (\$3.7 million accounted for in current CIP), financed through the WVRIFA over 20 years. A total of \$3.7 million in project financing is budgeted in the FY 2026 – FY 2035 CIP.



Wood Haven Property Acquisition and Improvements (continued)

Project Description and Justification:

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

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

Additional Operating Impacts:

No operating impacts expected.

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

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

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Connect Roanoke County to the
World

Infrastructure & Site Development

Business-Friendly Development
Process

Regional Cooperating & Marketing



General Services Capital Maintenance Program

Department: General Services

Location: Countywide

Magisterial District: Countywide

Category: Capital Maintenance Program

Est. Useful Life: 10-15 years

Project Status: Active

Financial Summary

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



Project Summary:

The General Services Capital Maintenance Program (CMP) is the vehicle in which County assets are programmed to receive regular maintenance and repair. Dedicating funding each year to the General Services CMP will fund repairs and maintenance, maximizing the life of County facilities, HVAC systems, electrical systems, and plumbing systems.



General Services Capital Maintenance Program (continued)

Project Description and Justification:

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

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

Additional Operating Impacts:

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

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

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

Organizational Strategic Plan

Responsive Service Delivery

Develop a Strategy to Streamline Processes and Services



Roof Replacement Capital Maintenance Program

Department: General Services

Location: Countywide

Magisterial District: Countywide

Category: Capital Maintenance Program

Est. Useful Life: 20-30 years

Project Status: New

Financial Summary

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



Project Summary:

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



Roof Replacement Capital Maintenance Program (continued)

Project Description and Justification:

The Roofing Replacement Capital Maintenance Program is being established to fund comprehensive roof replacements for County facilities. General Services will administer the program, incorporating building envelope evaluation and strategic scheduling of planned roof replacements. Due to budget priority and constraints, future funding will be reevaluated going forward.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

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

Organizational Strategic Plan

Responsive Service Delivery

Develop a Strategy to Streamline Processes and Services



Sheriff's Office Capital Maintenance Program

Department: Sheriff

Location: Countywide

Magisterial District: Countywide

Category: Capital Maintenance Program

Est. Useful Life: 10-15 years

Project Status: Active

Financial Summary

	Total Cost	Through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26 - FY 35
Total Project Cost	\$ 2,349,239	\$ 999,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 131,250	\$ 137,813	\$ 144,703	\$ 151,938	\$ 159,535	\$ 1,350,239
<u>Funding Sources</u>													
Roanoke County - Unrestricted Cash	2,349,239	999,000	125,000	125,000	125,000	125,000	125,000	131,250	137,813	144,703	151,938	159,535	1,350,239
Total Funding Sources	\$ 2,349,239	\$ 999,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 131,250	\$ 137,813	\$ 144,703	\$ 151,938	\$ 159,535	\$ 1,350,239
Operating Impacts			-	-	-	-	-	-	-	-	-	-	-



Project Summary:

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



Sheriff's Office Capital Maintenance Program (continued)

Project Description and Justification:

Ongoing preventive maintenance of all facilities will help ensure the safety and value of these facilities while avoiding potentially large costs resulting from lack of proper maintenance. Dedicating resources each year to the Sheriff CMP will fund repairs and maintenance maximizing the life of the County Jail and Courthouse. Funding is planned at \$125,000 in FY 2026 with similar amounts through FY 2030 and increasing thereafter based on facility needs and availability of funding sources.

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

Additional Operating Impacts:

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

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

- The Sheriff's Office received no dedicated funding for capital maintenance of facilities until FY 2016.
- In FY 2016, the CMP expanded to a 10-year funding schedule and first included in the Capital Improvement Program.
- New facility generator was installed in FY2024.
- In FY 2025, showers and plumbing valves were replaced on the 5th floor. The 4th floor is currently having the same work completed.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment

