



Appendices





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

A few projects that were listed in the prior year Capital Improvement Program (CIP) no longer appear in the FY 2026 – FY 2035 CIP. In some cases, this is due to the completion of a project; in others, a project may no longer be part of the County's plan for future capital investments.

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



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

A few projects that were listed in the prior year Capital Improvement Program (CIP) no longer appear in the FY 2026 – FY 2035 CIP. In some cases, this is due to the completion of a project; in others, a project may no longer be part of the County's plan for future capital investments.

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



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

The following represent projects that were not funded in FY 2026 for the FY 2026 – FY 2035 Capital Improvement Program (CIP), proposed to the Board of Supervisors on March 25, 2025. Some ongoing projects did not receive funding in FY 2026 but are not considered unfunded as they have planned funding within the ten-year CIP.

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



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

The following represent projects that were not funded in FY 2026 for the FY 2026 – FY 2035 Capital Improvement Program (CIP), proposed to the Board of Supervisors on March 25, 2025. Some ongoing projects did not receive funding in FY 2026 but are not considered unfunded as they have planned funding within the ten-year CIP.

Functional Team/Project	Description	Estimated Cost
Computer Infrastructure, Software and Hardware		
911 Dispatch - Computer Monitor Replacement with Accessory Equipment	Complete the build-out of replacement curved computer monitors for (12) dispatch positions. This will require 48 monitors and 24 monitor stands for mounting. Due to budget priority and constraints, future funding will be reevaluated going forward.	\$ 150,000
Transportation		
Safe Streets and Roads For All Implementation Grant	Implementation Grants are funded 80% through the Federal Highway Administration and 20% through the locality.	\$ 500,000
Railroad Crossing Elimination Planning and Development Study	Requested funding for a Planning and Development Study. One of the goals was to examine existing at-grade railroad crossing at Layman Road and Grade Creek Road for potential improvements such as emergency response and daily services like solid waste collection and school bus service.	\$ 400,000
Specialty Equipment		
Fleet Services Portable Vehicle Lifts, Tire Changing Machines, and Wheel Balancing Machines	This request would replace these items with a set of 6 portable lifts, two tire changing machines, and two wheel balancing machines. Due to budget priority and constraints, future funding will be reevaluated going forward.	\$ 161,000
Total, Unfunded Requests		\$ 3,326,000



Board of Supervisors' Adopted Debt Ratios

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

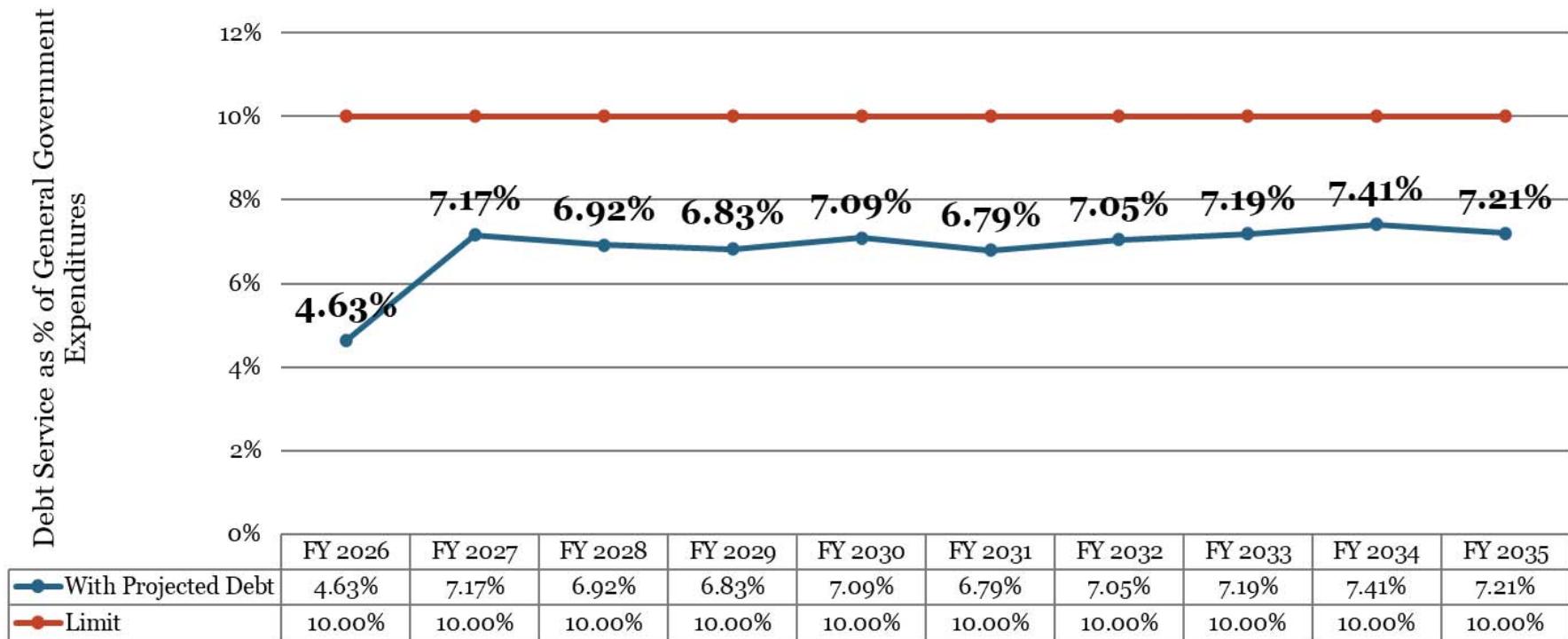
Ratio	Limit	FY 2024 (Actual)	FY 2025 (Projected)	FY 2026 (Projected)
Debt Service as a Percentage of General Government Expenditures	10.0%	4.78%	4.34%	4.63%
Debt as a Percentage of Taxable Assessed Value	3.0%	1.14%	1.81%	1.84%



Debt Service as a Percentage of General Government Expenditures

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

**Debt Services as a Percentage of General Government Expenditures
FY 2026 - FY 2035**

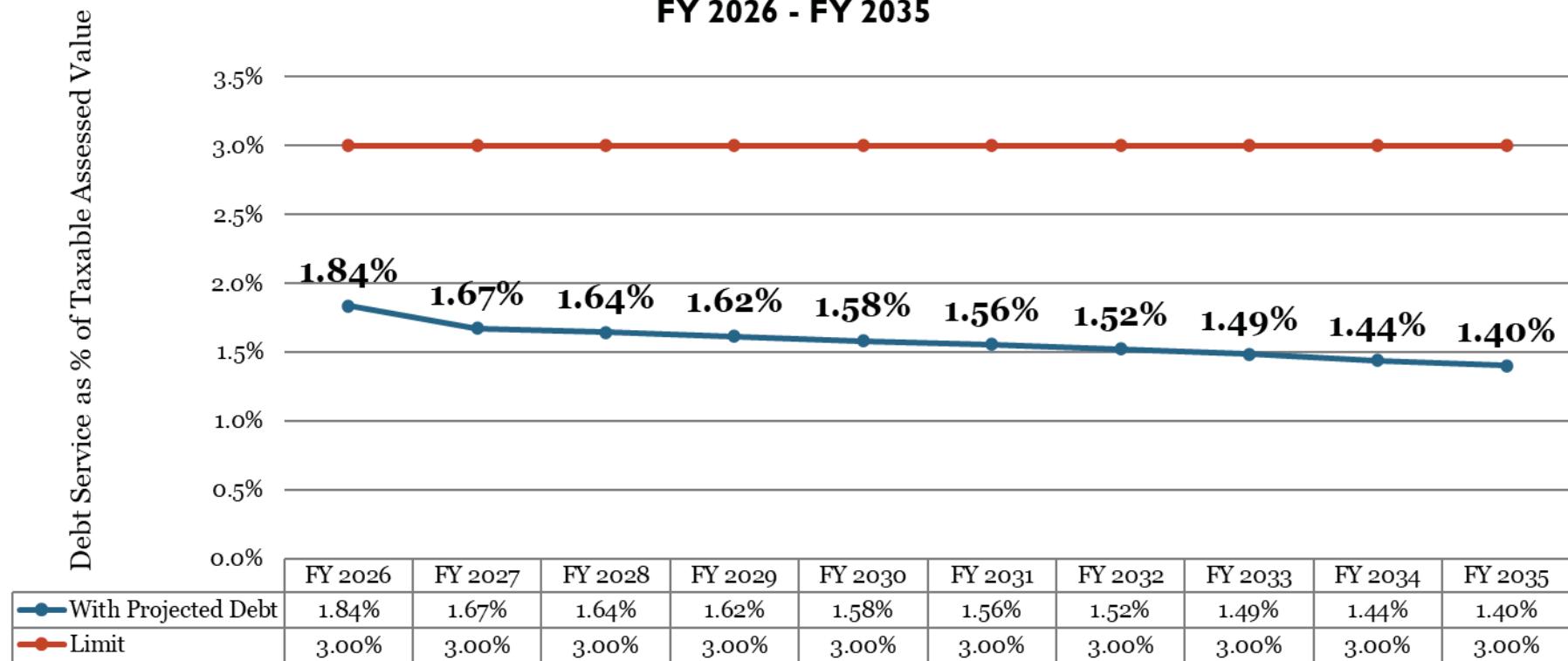




Debt as a Percentage of Taxable Assessed Value

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

**Debt Services as a Percentage of Taxable Assessed Value
FY 2026 - FY 2035**

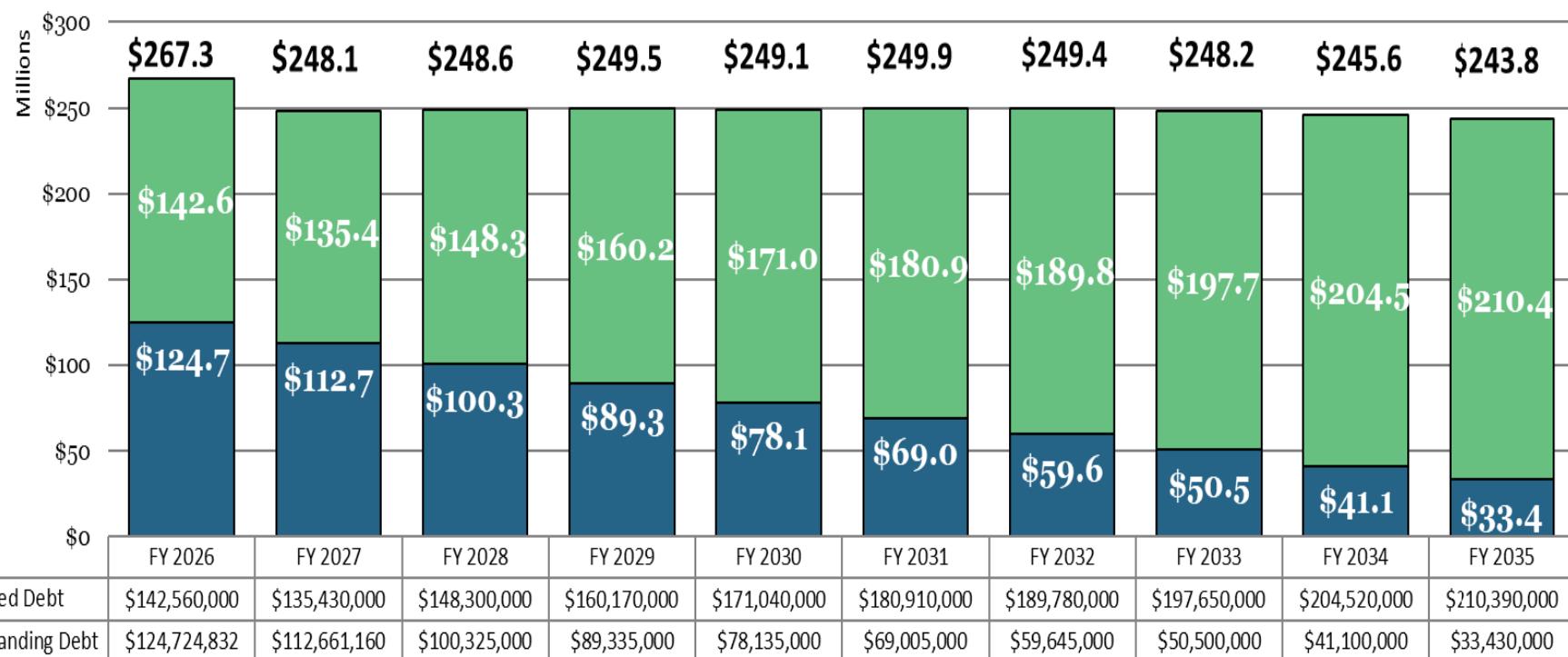




Outstanding Debt

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

**Existing and Planned Outstanding Debt
FY 2026 - FY 2035**

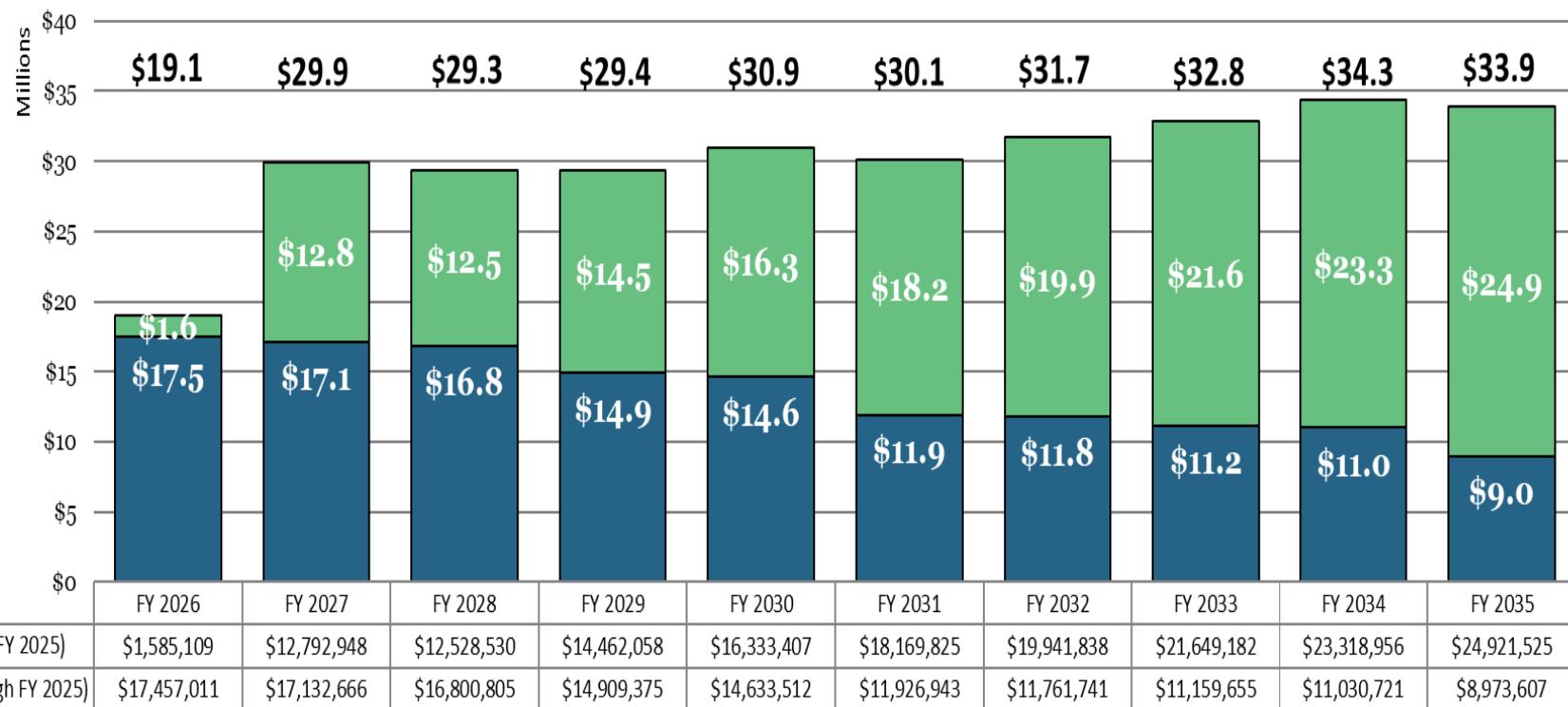




Projected Debt Service

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

Projected Debt Service
FY 2026 - FY 2035





Comparative Jurisdictions

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

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

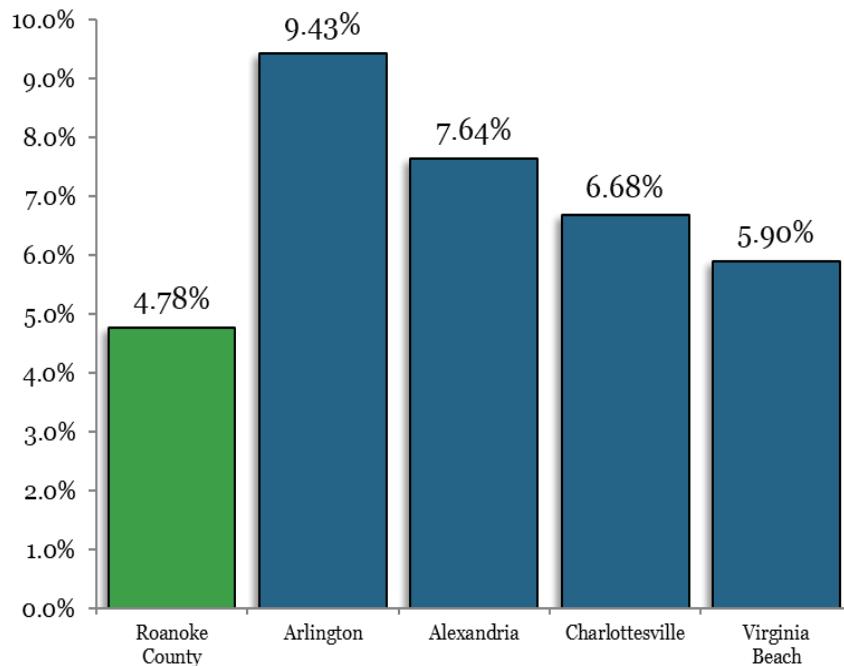
All information is from each locality's 2024 Annual Report, FY 2025 Adopted Budget Documents, or Adopted Financial Policies.



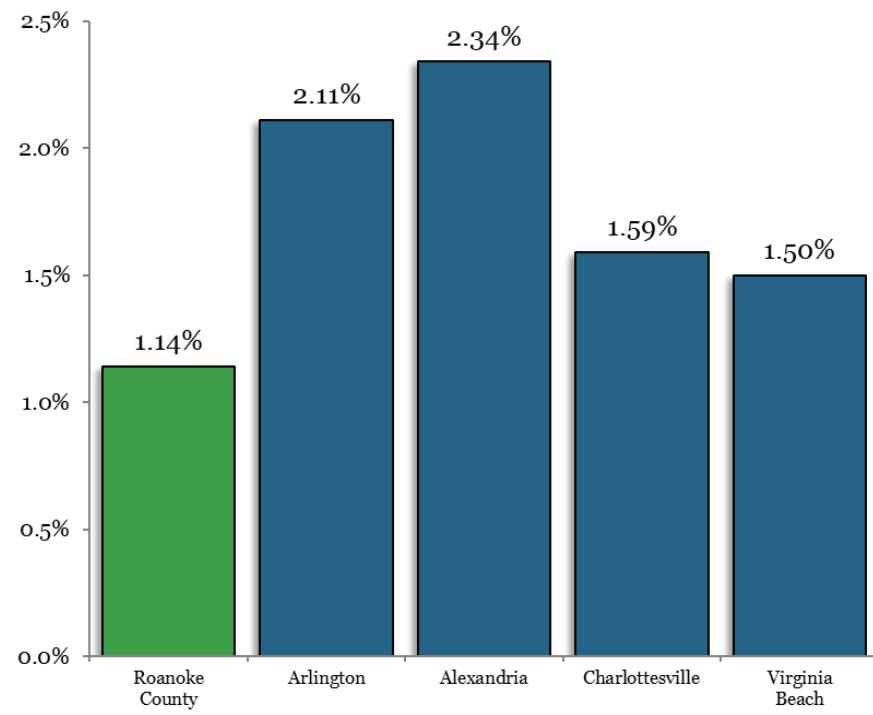
Comparative Jurisdictions (continued)

Roanoke County is currently rated AA+ by the three major ratings agencies. The below charts compare the County's actual debt ratios to four AAA rated localities in Virginia. Roanoke County's ratios compare quite favorably to each of the comparative jurisdictions. This positive comparison shows that the County's current debt load relative to its expenditures, assessed value, and population is consistent with the levels necessary to acquire AAA rated status. All data below is based on data as of June 30, 2024.

Debt Service as a % of General Government Expenditures



Debt as a % of Taxable Assessed Value



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



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

A number of projects within the FY 2026 – FY 2035 Capital Improvement Program (CIP) receive funding from and/or are administered by the Virginia Department of Transportation. Details on VDOT Transportation Projects in the CIP can be found below.

Project Information					
Project Name:	Fallowater Lane Extension / Ridge Top Road				
Funding Sources:	Amount	VDOT UPC:	Administered By:	County-Funded Portion:	Project Status:
County Revenue Sharing	\$1,422,297	112304	Roanoke County	32.77%	Preliminary Engineering Complete
VDOT Revenue Sharing ¹	\$1,422,297				Right of Way Complete
SSYP ⁵	\$1,495,521				Construction Complete
Total Project Estimate:	\$4,340,115				
Project Description:	Beginning at Route 419, this project upgraded the private driveway of Chuck E. Cheese to public road standards and constructed a new section between the end of the private driveway and Almond Road, an existing private road. Almond Road was rebuilt to public standards to the intersection of Chevy Road, an existing public road.				
Project Information					
Project Name:	Glade Creek Greenway through Vinyard Park West				
Funding Sources:	Amount	VDOT UPC:	Administered By:	County-Funded Portion:	Project Status:
County Match	\$192,280	122101	Roanoke County	20.00%	Preliminary Engineering Complete
TE/TAP ²	\$769,122				Right of Way N/A
Total Project Estimate:	\$961,402				Construction Underway
Project Description:	Construct a 0.4-mile segment of the Glade Creek Greenway through Vinyard Park West.				



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



Project Name:	East Roanoke River Greenway - Blue Ridge Parkway/Highland Road to Explore Park			
Funding Sources:	VDOT UPC:	Project Status:		
County Match	110155	Preliminary Engineering	Complete	
FLAP ⁶	Administered By: Roanoke County	Right of Way	Complete	
Private Contributions	County-Funded Portion: 20.25%	Construction	Complete	
RVRA and VRFA Easement				
Value*	\$707,085			
	\$2,723,000			
	\$20,000			
Total Project Estimate:	\$42,000			
Total Project Estimate:	\$3,492,085			
Project Description:	Construction of a 1.9-mile section of the Roanoke River Greenway from the 3400 block of Highland Road near the intersection with Rutrough Road, through property owned by the Roanoke Valley Resource Authority, connecting to a Federal overlook, passing underneath the Roanoke River Parkway, crossing properties owned by the National Park Service and ending at Explore Park. A trailhead/parking lot is located on Rutrough Road. *The RVRA and VRFA Easement Value is a non-cash match to receive FLAP funds and is not reflected in County financial system. Construction is complete and final project closeout is underway.			
Project Name:	East Roanoke River Greenway - Explore Park to Rutrough Road			
Funding Sources:	VDOT UPC:	Project Status:		
RSTP/STBG/CRF ³	113567	Preliminary Engineering	Complete	
Total Project Estimate:	Administered By: Roanoke County	Right of Way	N/A	
	County-Funded Portion: 0.00%	Construction	Underway	
Project Description:	Construction of 1.35 miles of the greenway through Explore Park to Rutrough Road. Construction is anticipated to be complete in Spring 2026.			



Project Name:	West Roanoke River Greenway Phase I - West Riverside Drive Trailhead to Kingsmill Drive		
Funding Sources:	VDOT UPC:	Project Status:	
RSTP/STBG ³	97171	Preliminary Engineering	Complete
SMART SCALE ⁴	Administered By: Roanoke County	Right of Way	Complete
Open Container	County-Funded Portion: 0.00%	Construction	Underway
Total Project Estimate:	<u>\$7,343,229</u>	<u>\$4,542,105</u>	<u>\$499,166</u>
Project Description:	Phase I is a 0.60-mile section of greenway with a trailhead parking lot on West Riverside Drive and extends east along the Roanoke River to the existing greenway in the City of Salem across from Kingsmill Drive. Construction is anticipated to be complete by Summer 2025.		
Project Name:	Williamson Road Pedestrian Improvements, Peters Creek to Plantation		
Funding Sources:	VDOT UPC:	Project Status:	
County match	111317	Preliminary Engineering	Complete
TE/TAP ²	Administered By: VDOT	Right of Way	Complete
SMART SCALE ⁴	County-Funded Portion: 2.81%	Construction	Complete
Total Project Estimate:	<u>\$54,356</u>	<u>\$217,424</u>	<u>\$1,662,220</u>
Project Description:	Sidewalk has been constructed between new pedestrian signals at Peters Creek Road and the existing shared use path on Plantation Road.		



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



Description of Funding Sources:

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

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

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

³ **Surface Transportation Block Grant (STBG) previously named Regional Surface Transportation Program (RSTP):** 100% funding awarded through the Roanoke Valley

Transportation Planning Organization; applications due September 2025 Carbon Reduction Funding (CRF): 100% funding awarded through the Roanoke Valley Transportation Planning Organization; applications due with STBG applications.

⁴ **SMART SCALE previously named House Bill 2 (HB2):** 100% funding awarded through the Commonwealth Transportation Board; call for applications in even years; pre-application window opened March 2026 with final applications due August 2026 with awards June 2027 for funding at least five years out.

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

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

