



Community Services Functional Team





County of Roanoke, Virginia FY 2021 – FY 2030 Adopted Capital Improvement Program Community Services Summary

Note: Projects with \$0 in FY 2021-2030 are active projects that have been fully funded in prior fiscal years.

Functional Team/Department/Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 21-30 Total
Community Services											
Planning											
Fallowater Lane Extension	391,445	391,445	0	0	0	0	0	0	0	0	782,890
Plantation Road Phase II	200,000	0	0	0	0	0	0	0	0	0	200,000
Dry Hollow Road Safety Improvements	0	0	0	0	0	0	0	0	0	0	0
Huffman Lane Improvements	0	0	0	0	0	0	0	0	0	0	0
West Main Street Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0	0
Williamson Road Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0	0
Buck Mountain Road/Starkey Road Intersection	0	0	0	0	0	0	0	0	0	0	0
VDOT Revenue Sharing Projects (Small Projects & TBD)	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000
Planning Total	591,445	391,445	250,000	2,982,890							
Stormwater Management											
NPDES - Leachate Management System Upgrade	0	0	0	0	0	0	0	0	0	0	0
NPDES - MS4 BMP Construction	0	200,000	600,000	200,000	200,000	600,000	200,000	200,000	600,000	200,000	3,000,000
Restoration of Wolf Creek at Goode Park	0	0	0	0	0	0	0	0	0	0	0
Storm Drainage Maintenance of Effort Program	150,000	215,000	225,000	225,000	225,000	250,000	250,000	300,000	350,000	400,000	2,590,000
Stormwater Management Total	150,000	415,000	825,000	425,000	425,000	850,000	450,000	500,000	950,000	600,000	5,590,000
Economic Development											
Roanoke County Broadband Initiative	382,905	386,875	384,939	387,149	383,664	383,664	384,983	0	0	0	2,694,179
Woodhaven Property Acquisition & Improvements	162,800	162,800	387,200	387,697	387,869	387,715	387,235	386,430	387,499	388,181	3,425,426
Gateway Signs & Landscaping	0	50,000	50,000	50,000	0	0	0	0	0	0	150,000
Rural Broadband Initiative	100,000	0	0	0	0	0	0	0	0	0	100,000
Economic Development Total	645,705	599,675	822,139	824,846	771,533	771,379	772,218	386,430	387,499	388,181	6,369,605
Community Services Total	\$1,387,150	\$1,406,120	\$1,897,139	\$1,499,846	\$1,446,533	\$1,871,379	\$1,472,218	\$1,136,430	\$1,587,499	\$1,238,181	\$14,942,495



Fallowater Lane Extension

Department: Planning, Economic Development

Category: New Facilities

Location: Route 419/Electric Road and Chevy Road

Est. Useful Life: 30 Years

Magisterial District: Cave Spring Magisterial District

Project Status: Active

Financial Summary

	Total Cost	Through FY 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY 21 - FY 30
Total Project Cost	3,420,048	2,637,158	391,445	391,445	0	0	0	0	0	0	0	0	782,890
Funding Sources													
Roanoke County -													
Unrestricted Cash	500,000	0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Economic Development													
Funds	785,130	502,240	141,445	141,445	0	0	0	0	0	0	0	0	282,890
Commonwealth Transportation													
Funds	1,997,760	1,997,760	0	0	0	0	0	0	0	0	0	0	0
VDOT Reimbursement	137,158	137,158	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	3,420,048	2,637,158	391,445	391,445	0	0	0	0	0	0	0	0	782,890
Operating Impacts			0	0	0	0	0	0	0	0	0	0	0



Project Summary:

The Fallowater Lane Extension project will reconstruct an existing private driveway to improve access to future development in the area designated as “The Ridges.” The project would upgrade the existing private drive to public road standards and construct a new section allowing for future road segments. Existing and planned funding sources include Economic Development Funds (\$0.50 M), VDOT Secondary Six-Year Plan Construction Formula Funds (\$2.00 M), VDOT Revenue Sharing* (\$0.92 M) and County match (\$0.92 M), which includes Economic Development funds (\$0.28 M), County VDOT Revenue Share funds (\$0.50), and funds returned from a canceled Revenue Sharing project received in FY 2020 (\$0.14 M). Roanoke County is administering the Preliminary Engineering phase and may administer the Construction phase. VDOT will administer the Right-of-Way phase, so VDOT Revenue Sharing funds (\$0.92) do not require appropriation.



Fallowater Lane Extension (continued)

Project Description and Justification:

The Fallowater Lane Extension project will reconstruct an existing private driveway to improve access to future development in the area designated as “The Ridges.” The draft 419 Town Center Plan recommends improving connectivity to expand development opportunities and specifically recommends extending Fallowater Lane to allow for development in “The Ridges.” Preliminary engineering began in Summer 2018. The Right-of-Way phase began in Fall 2019.

The project will upgrade the existing private drive to public road standards and construct a new section that would allow for future road segments. Existing and planned funding sources include Economic Development Funds (\$0.50 M), VDOT Secondary Six-Year Plan Construction Formula Funds (\$2.00 M), VDOT Revenue Sharing* (\$0.92 M) and County match (\$0.92 M), which includes Economic Development funds (\$0.28 M), County VDOT Revenue Share funds (\$0.50), and funds returned from a canceled Revenue Sharing project received in FY 2020 (\$0.14 M). Roanoke County is administering the Preliminary Engineering phase and may administer the Construction phase. VDOT will administer the Right-of-Way phase, so VDOT Revenue Sharing funds (\$0.92) do not require appropriation.

Additional Operating Impacts:

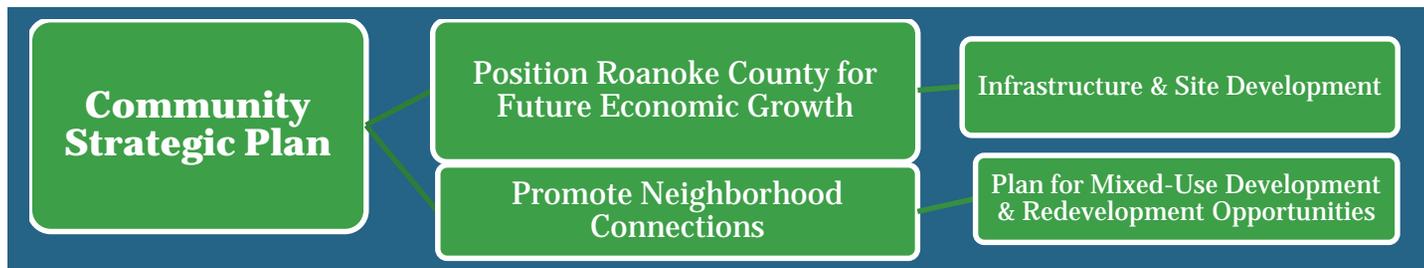
Roanoke County will not see an operating budget impact, as the project will be constructed to VDOT standards and will be accepted into the Secondary Road network when complete.

Conformance with Plans, Policies, and Legal Obligations:

The project implements components recommended in the draft 419 Town Center Plan.

Project Highlights and Key Milestones:

- Extension of Fallowater Lane recommended in the draft 419 Town Center Plan, presented in September 2016.
- In September 2017, the Board of Supervisors adopted a resolution to reallocate Secondary Six-Year Plan Construction Formula Funding to the project.
- Preliminary Engineering Phase began in Summer 2018.
- Right of Way Phase began in Fall 2019.
- Construction scheduled to begin in late 2020.
- Completion of construction anticipated in late 2021.





Plantation Road Phase II

Department: Planning

Category: New Facilities

Location: Plantation Road

Est. Useful Life: 30 Years

Magisterial District: Hollins

Project Status: Planned

Financial Summary

	Total Cost	Through FY 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY 21 - FY 30
Total Project Cost	1,952,213	1,752,213	200,000	0	0	0	0	0	0	0	0	0	200,000
Funding Sources													
Prior VDOT Revenue Sharing Funds (County)	200,000	0	200,000	0	0	0	0	0	0	0	0	0	200,000
SMART Scale Grant	1,752,213	1,752,213	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	1,952,213	1,752,213	200,000	0	0	0	0	0	0	0	0	0	200,000
Operating Impacts			0	TBD									



Project Summary:

The Plantation Road Bicycle, Pedestrian and Streetscape Improvement project encompasses almost one mile of Plantation Road from Interstate 81 to Williamson Road. The improvements planned have been broken into two phases with the first phase completed in the fall of 2018. The Plantation Road Phase II project, planned through FY 2021, continues the pedestrian accommodations from the first phase of the project. Phase II includes the installation of sidewalk, street trees, curb and gutter. The Walrond Drive intersection will be realigned, and pedestrian signals and crosswalks will be added to the Plantation Road/ Gander Way/Friendship Lane traffic signal. This project is mostly funded by SMART SCALE funding, \$1.75 M, appropriated in FY 2019. An additional \$200,000 of prior VDOT Revenue Sharing Funds (County) is included in FY 2021 to address a project contingency.



Plantation Road Phase II (continued)

Project Description and Justification:

Phase II of the Plantation Road project, planned through FY 2021, continues the pedestrian accommodations from the first phase of the project. The Plantation Road Bicycle, Pedestrian and Streetscape Improvement project encompasses almost one mile of Plantation Road from Interstate 81 to Williamson Road. The improvements planned have been broken into two phases with the first phase completed in the fall of 2018.

Phase II includes the installation of sidewalk, street trees, curb and gutter. The Walrond Drive intersection will be realigned, and pedestrian signals and crosswalks will be added the Plantation Road/ Gander Way/Friendship Lane traffic signal. This project is mostly funded by SMART SCALE funding, \$1.75 M appropriated in FY 2019. An additional \$200,000 is included in FY 2021 to address some increased costs and to provide a project funding contingency.

Additional Operating Impacts:

Streetscape improvements within this project may require additional landscape maintenance responsibilities, but impact estimates are not yet available. The County will also be required to maintain a stormwater management facility.

Conformance with Plans, Policies, and Legal Obligations:

This project is in conformance with the Roanoke County Comprehensive Plan (2005) and the Hollins Area Plan (2008) which was adopted as a component of the Comprehensive Plan. The Plantation Road Project implements the Hollins Area Plan.

Project Highlights and Key Milestones:

- Phase I of the Plantation Road Project was completed in Fall 2018.
- Phase II includes sidewalk, street trees, curbs and guttering, the realignment of the Walrond Drive intersection, and pedestrian signals and crosswalks at Gander Way/Friendship Lane.
- FY 2017: SMART SCALE funding awarded and programmed.
- FY 2019: Preliminary engineering phase underway.
- FY 2020: Right-of-Way phase planned.
- FY 2021: Construction advertisement and construction phase expected to begin.





Dry Hollow Road Safety Improvements

Department: Planning

Location: Dry Hollow Road, Salem VA

Magisterial District: Catawba Magisterial District

Category: Replacement

Est. Useful Life: 30 years

Project Status: Active

Financial Summary

	Total Cost	Through FY 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY 21 - FY 30
Total Project Cost	608,000	608,000	0	0	0	0	0	0	0	0	0	0	0
Funding Sources													
Roanoke County - Unrestricted Cash	608,000	608,000	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	608,000	608,000	0	0	0	0	0	0	0	0	0	0	0
Operating Impacts			0	0	0	0	0	0	0	0	0	0	0



Project Summary:

The Dry Hollow Road Safety Improvements project will improve travel conditions on Dry Hollow Road. At the Norfolk Southern railroad underpass on Dry Hollow Road, the road narrows to one lane in a blind curve with a steep embankment dropping off into a stream. Neighborhood safety concerns, as well as steady growth in programs at Camp Roanoke, have renewed interest in this project.

The total project cost is estimated at \$2.2 million. Through FY 2019, \$0.61 million in County funding has been allocated to match State Revenue Sharing funds, and \$0.39 million has been allocated through the Commonwealth's Secondary Six-Year Program. The balance is funded through the Commonwealth's Secondary Six-Year Program. This will be a VDOT administered project; therefore, Commonwealth funds do not need to be appropriated.



Dry Hollow Road Safety Improvements (continued)

Project Description and Justification:

The Dry Hollow Road Safety Improvements project will improve travel conditions on Dry Hollow Road. At the Norfolk Southern railroad underpass on Dry Hollow Road, the road narrows to one lane in a blind curve with a steep embankment dropping off into a stream. Neighborhood safety concerns, as well as steady growth in programs at Camp Roanoke, have renewed interest in this project.

Revenue Sharing funds for preliminary engineering were approved in FY 2016, with construction funds sought through subsequent programming. In FY 2017, Roanoke County applied for and received matching Revenue Sharing funds, to continue the construction programming process. VDOT and County staff have moved this project to the Secondary Six-Year Improvement Program, to complete construction programming. The preliminary engineering phase is currently underway.

Operating Budget, Cost, and Efficiency Impact:

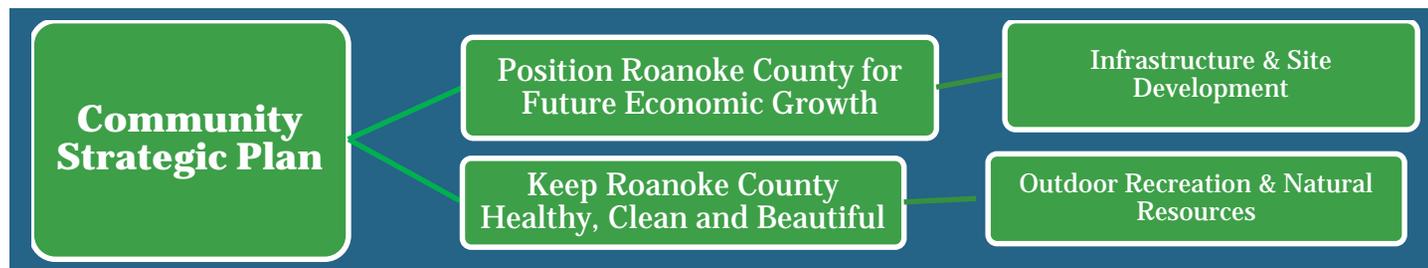
There will be no operating budget impact to Roanoke County as VDOT currently maintains the road and will continue to maintain it after the project is complete.

Conformance with Plans, Policies, and Legal Obligations:

The Transportation section of the Roanoke County Community Strategic Plan addresses adequate transportation infrastructure.

Project Highlights and Key Milestones:

- Project added to the VDOT Six Year Plan for 1998-2004.
- Project removed from the Six Year Plan in 2009.
- Investigated safety alternatives with VDOT in April 2013.
- Revenue Sharing Funds in FY 2016 - 2017 were \$1.2 million (50/50 match).
- Total project cost estimated at \$2.2 million. Secondary Six-Year Improvement Program funding will fully fund the project.
- FY 2019: Preliminary Engineering underway.
- FY 2021: Right-of-way phase planned.
- FY 2022: Construction advertisement and construction phase expected to begin.





Huffman Lane Improvements

Department: Planning

Category: Replacement

Location: Huffman Lane

Est. Useful Life: 30 Years

Magisterial District: Vinton Magisterial District

Project Status: Active

Financial Summary

	Total Cost	Through FY 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY 21 - FY 30
Total Project Cost	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0
Funding Sources													
Roanoke County - Unrestricted Cash	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0
Operating Impacts			0	0	0	0	0	0	0	0	0	0	0



Project Summary:

The Huffman Lane Improvements project is a rural addition project to extend Huffman Lane 0.10 mile from end of state maintenance to a new turn around. This project would complete a long standing effort to improve Huffman Lane and benefit residents of that neighborhood.

Roanoke County has been awarded revenue sharing funds (\$70,000) for the engineering and construction phase, which required a \$70,000 match appropriated in prior years for a total project cost of \$140,000. Roanoke County is locally administering the preliminary engineering phase, and is working with neighbors to secure necessary right of way. Following acquisition of right of way, VDOT will administer the construction phase so the state match does not require appropriation.



Huffman Lane Improvements (continued)

Project Description and Justification:

The Huffman Lane Improvements project is a rural addition project to extend Huffman Lane 0.10 miles from end of state maintenance to a new turn around. This project would complete a long standing effort to improve Huffman Lane and benefit residents of that neighborhood. In 2007, a rural addition project was created to extend Huffman Lane and resurface the existing state road. Right of way acquisition was unsuccessful, and the existing state route was paved with project funds. Citizens in the neighborhood are assisting Roanoke County in obtaining right of way deeds which will allow the project to move forward.

Roanoke County was awarded \$70,000 in Revenue Sharing funds for this project, which required a \$70,000 local match. Total project costs are estimated at \$140,000, with the County portion being \$70,000.

Additional Operating Impacts:

Roanoke County will see no operating budget impact, as VDOT currently maintains the road, and will continue to maintain it after the project is complete.

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

- 2007: VDOT and Roanoke County allocated revenue sharing funds for a rural addition project.
- 2009: Existing state route paved, but right of way acquisition was unsuccessful for addition.
- 2015: Renewed interest by citizens in the neighborhood led to reconsideration of the project.
- Revenue Sharing funds Awarded:
 - In FY 2017 for preliminary engineering
 - In FY 2018 for construction.
- FY 2021: Construction phase expected to begin.

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Infrastructure & Site Development



West Main Street Pedestrian Improvements

Department: Planning

Location: West Main Street, Salem VA

Magisterial District: Catawba Magisterial District

Category: New Facilities

Est. Useful Life: 30 years

Project Status: Active

Financial Summary

	Total Cost	Through FY 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY 21 - FY 30
Total Project Cost	67,000	67,000	0	0	0	0	0	0	0	0	0	0	0
Funding Sources													
Roanoke County - Unrestricted Cash	67,000	67,000	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	67,000	67,000	0	0	0	0	0	0	0	0	0	0	0
Operating Impacts			0	0	0	0	0	0	0	0	0	0	0



Project Summary:

The West Main Street Pedestrian Improvements project continues the existing West Main Street improvements and safety accommodations. This project will install sidewalk, pedestrian crossings and crosswalks along West Main Street between the City of Salem and Technology Drive to connect to existing Roanoke County and City of Salem sidewalks.

The total project cost of \$1,036,699 was funded in FY 2017 by SMART SCALE funding (\$902,699) and also the VDOT Revenue Sharing program (\$67,000 County and \$67,000 VDOT). Since the project will be administered by VDOT, the SMART SCALE funding and Revenue Sharing match did not require appropriation by the Board of Supervisors. Construction on this project is expected to begin in 2021.



West Main Street Pedestrian Improvements (continued)

Project Description and Justification:

The West Main Street Pedestrian Improvements project continues the existing West Main Street improvements and safety accommodations. The project will install sidewalk along the north side of West Main Street, from Daugherty Road to Technology Drive, within existing right of way. This project will also install standard crosswalk across all secondary street intersections, continental crosswalk and pedestrian signals at Alleghany Drive and Daugherty Road intersections, and install sidewalk along the south side of West Main Street from the Salem city limits to Technology Drive. This project will connect to an existing section of sidewalk along the north side of West Main Street, from Salem city limits to Daugherty Road, that was constructed during the Rt 11/460 Widening Project.

Operating Budget, Cost, and Efficiency Impact:

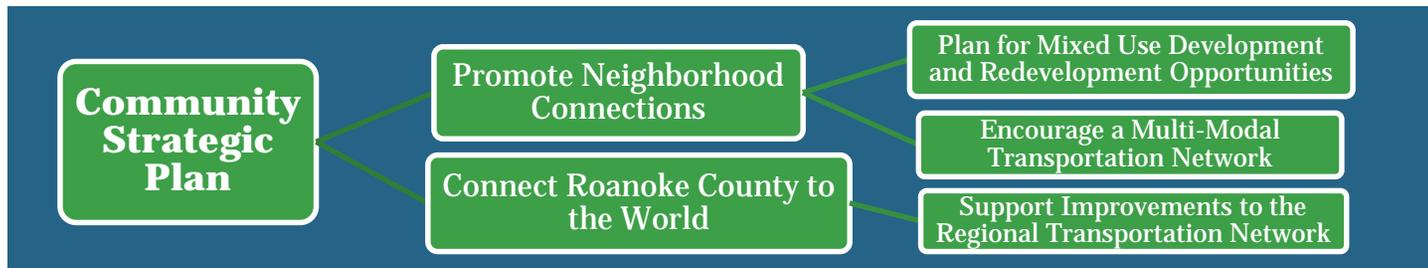
Roanoke County will be responsible for minor maintenance of the sidewalk facility once constructed, which will be absorbed in the existing operating budget.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms to several plans including Roanoke County Comprehensive Plan (2005), Glenvar Community Plan (2012), Constrained Long Range Transportation Plan (CLRTP), Transportation Improvement Program (TIP), Bikeway Plan for the Roanoke Valley Area MPO (2012), and VDOT Policy for Integrating Bicycle and Pedestrian Accommodations.

Project Highlights and Key Milestones:

- The first segment of sidewalk from the City of Salem to Daugherty Road on the north side was completed with the West Main Street road widening construction in 2014. Sidewalk funding was obtained through the Regional Surface Transportation Program.
- FY 2017 Revenue Sharing funds in the amount of \$134,000 (\$67,000 County match) were allocated to the project.
- Preliminary engineering began on the project in FY 2017.
- SMART SCALE funding of \$902,699 was awarded in June 2017.
- VDOT held a Design Public Hearing in August 2018.
- Construction expected to begin in 2021.





Williamson Road Pedestrian Improvements

Department: Planning

Category: New Facilities

Location: Williamson Road, Roanoke, VA

Est. Useful Life: 30 years

Magisterial District: Hollins Magisterial District

Project Status: Active

Financial Summary

	Total Cost	Through FY 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY 21 - FY 30
Total Project Cost	275,000	275,000	0	0	0	0	0	0	0	0	0	0	0
Funding Sources													
Corridor Improvement													
Fund	55,000	55,000	0	0	0	0	0	0	0	0	0	0	0
Transportation													
Alternatives Grant	220,000	220,000	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	275,000	275,000	0	0	0	0	0	0	0	0	0	0	0
Operating Impacts			0	0	0	0	0	0	0	0	0	0	0



Project Summary:

The Williamson Road Pedestrian Improvement project will construct sidewalks along the north side of Williamson Road between Peters Creek Road and Plantation Road. This project will complete a vital missing link in the pedestrian network between existing and planned accommodations in the Hollins area. The original project cost was \$275,000, which was funded by \$55,000 in Corridor Improvement Project funds and \$220,000 in a Transportation Alternatives Grant in FY 2018. Transportation Alternatives Grant projects are locally-administered, however, after surveying this project and an adjoining project to the South, VDOT will administer both projects. Total project costs increased to \$1.9 million due to ADA requirements and Roanoke County applied for SMART SCALE funds of \$1.66 million, which was awarded in June 2019.



Williamson Road Pedestrian Improvements (continued)

Project Description and Justification:

The Williamson Road Pedestrian Improvement project will complete a vital missing link in the pedestrian network between existing and planned accommodations in the Hollins area including the Plantation Road Bicycle, Pedestrian and Streetscape Improvement Project. This project connects to existing pedestrian crosswalks and signals at the Williamson Road/Plantation Road intersection, existing sidewalk on the north side of Williamson Road from Plantation Road to Marson Road, existing sidewalk on the south side of Williamson Road from Plantation Road to Hollins Court Drive, proposed pedestrian crosswalks and signals at the Peters Creek Road/Williamson Road intersection, and pedestrian safety improvements in design for the west side of Williamson Road between Peters Creek Road and North Roanoke Assisted Living.

Operating Budget, Cost, and Efficiency Impact:

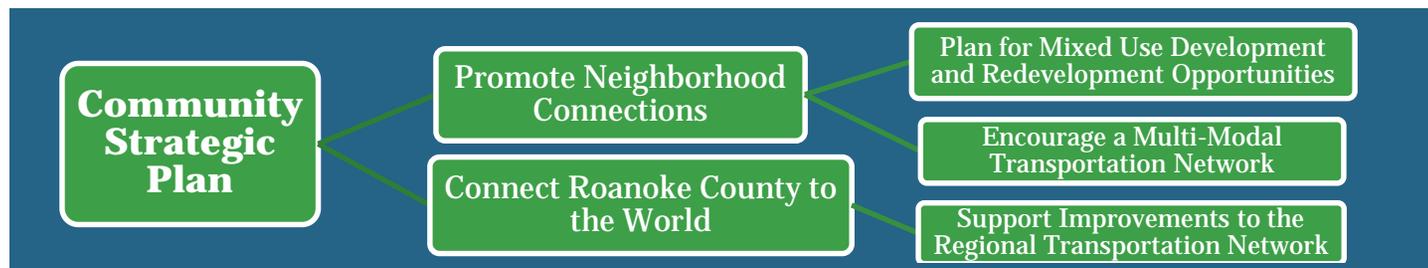
Roanoke County will see minimal operating impact limited to routine maintenance of the sidewalk facility once constructed which is anticipated to be absorbed within the existing operating budget.

Conformance with Plans, Policies, and Legal Obligations:

This project continues to implement the Hollins Area Plan, adopted November 11, 2008. The Hollins Area Plan is a component of the 2005 Roanoke County Community Plan. This project is also identified as a high priority in the 2015 Regional Pedestrian Vision Plan.

Project Highlights and Key Milestones:

- Project identified as a high priority in the 2015 Regional Pedestrian Vision Plan.
- Transportation Alternatives Set-Aside funding awarded in June 2017.
- VDOT agreed to administer the project in 2018
- SMART SCALE funding awarded in June 2019.
- Preliminary Engineering phase began in Summer 2019.
- Construction is anticipated to begin in 2022.





Buck Mountain Rd / Starkey Rd Intersection Improvements

Department: Planning

Category: New Facilities

Location: Buck Mountain Road / Starkey Road

Est. Useful Life: 30 years

Magisterial District: Cave Spring

Project Status: Active

Financial Summary

	Total Cost	Through FY 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY 21 - FY 30
Total Project Cost	580,000	580,000	0	0	0	0	0	0	0	0	0	0	0
Funding Sources													
Roanoke County -													
Unrestricted Cash	450,000	450,000	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	80,000	80,000	0	0	0	0	0	0	0	0	0	0	0
Prior VDOT Revenue													
Sharing Funds (County)	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	580,000	580,000	0	0	0	0	0	0	0	0	0	0	0
Operating Impacts			0	0	0	0	0	0	0	0	0	0	0



Project Summary:

The Buck Mountain Road and Starkey Road Intersection Improvements project anticipates reconstructing the existing intersection. The need for this improvement project is based on a Traffic Analysis Report conducted by the Virginia Department of Transportation (VDOT) in April 2013. A survey of the intersection has already been completed. Pedestrian and bicycle accommodations would be evaluated during preliminary engineering. Total project costs are estimated at \$3.3 million, with nearly \$2.1 million from VDOT's Regional Surface Transportation Program (RSTP) and \$580,000 from Revenue Sharing Program funding. County funding sources, to match potential Revenue Sharing funds, include \$80,000 in a rezoning cash proffer accepted in FY 2018 and \$250,000 in both FY 2019 and FY 2020. As this is a VDOT administered project, RSTP and State Revenue Sharing funds do not require appropriation.



Buck Mountain Rd / Starkey Rd Intersection Improvements (continued)

Project Description and Justification:

The project includes reconstruction of the existing three-way, un-signalized intersection at Buck Mountain Road and Starkey Road. A 2013 VDOT traffic analysis recommended improvements to the intersection if traffic conditions changed as a result of land development. With the development of property near this intersection, the County is now pursuing options to improve traffic flow.

The cost estimate for the project is \$3.3 million and will be administered by VDOT. Through a rezoning ordinance in January 2017, the Board of Supervisors accepted a rezoning proffer in the amount of \$80,000, to help offset potential traffic impacts from new development. Regional Surface Transportation Program funds (\$2.1 million) have been allocated, beginning in FY 2020. Revenue Sharing Program funds were requested, with \$573,278 allocated for FY 2019 and FY 2020. An additional \$500,000 in County match funding is also identified to support Revenue Sharing Program funds.

Additional Operating Impacts:

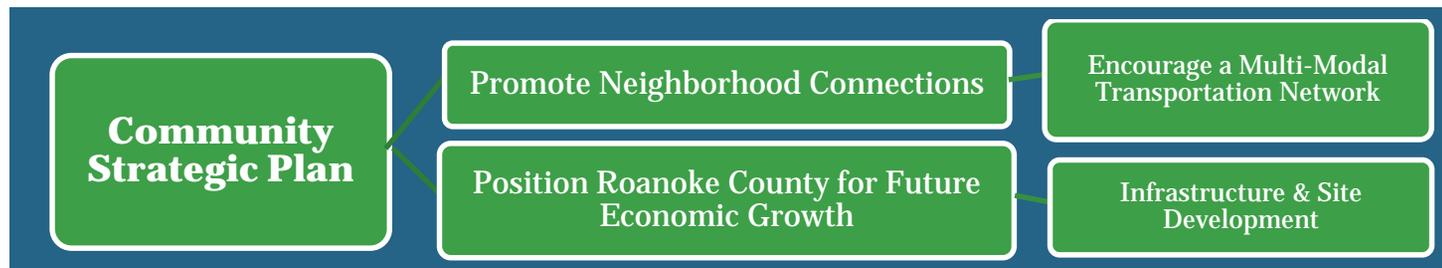
The proposed improvements are to the VDOT Secondary System. VDOT will assume maintenance of any new intersection improvements when complete.

Conformance with Plans, Policies, and Legal Obligations:

This project is in conformance with the Roanoke County Comprehensive Plan (2005). The Transportation element of the plan includes long range plans for highway improvements. Both Buck Mountain Road and Starkey Road, through their intersection, are listed for improvements.

Project Highlights and Key Milestones:

- A rezoning cash proffer of \$80,000, to improve the intersection, was accepted by the Board of Supervisors in January 2017.
- A survey of the area was completed in August 2017.
- Revenue Sharing funds are allocated in FY 2019 and FY 2020.
- Additional Secondary Six Year Plan Funds will be allocated in FY 2023.
- FY 2019: Preliminary engineering phase underway.





VDOT Revenue Sharing Program

Department: Planning

Category: Replacement/New Facilities

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Total Cost	Through FY 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY 21 - FY 30
Total Project Cost	2,515,000	515,000	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000
Funding Sources													
Roanoke County - Unrestricted Cash	2,515,000	515,000	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000
Total Funding Sources	2,515,000	515,000	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000
Operating Impacts			0	0	0	0	0	0	0	0	0	0	0



Project Summary:

The Revenue Sharing Program provides additional funding for use by Roanoke County to construct, reconstruct, improve or maintain the VDOT secondary or primary highway system. Locality funds are matched with 50% state funds. The program is administered by VDOT in cooperation with participating localities. Construction may be accomplished by VDOT, or by Roanoke County under agreement with VDOT. The VDOT Revenue Sharing Program is on a two year cycle. Funding for projects approved in FY 2021 is allocated over FY 2021 and FY 2022. In FY 2021 and FY 2022, one existing project has been identified in the Revenue Sharing Program: Fallowater Lane Extension.



VDOT Revenue Sharing Program (continued)

Project Description and Justification:

The Revenue Sharing Program provides additional funds which expedite needed roadway and safety improvements. Locality funds are matched with 50% state funds. An annual allocation of funds for this program is designated by the Commonwealth Transportation Board. Application for program funding must be made by resolution of the Board of Supervisors. Types of projects eligible for revenue sharing include: Deficits on completed VDOT administered construction or improvement project, supplemental funding for projects listed in the adopted Six-Year Plan and ongoing construction or improvement projects, construction or improvements included in either the adopted Six-Year Plan or the locality's capital plan, improvements necessary for the acceptance of specific subdivision streets otherwise eligible for acceptance into the system for maintenance, new hard surfacing, certain new roadways that meet the qualifications outlined in the Revenue Sharing Guidelines, and maintenance on highway systems consistent with VDOT operating policies.

Additional Operating Impacts:

This program is administered by existing County staff, so there are no additional operating costs associated with administration. Maintenance costs for future projects are unknown until the scope of the project is finalized.

Conformance with Plans, Policies, and Legal Obligations:

The Revenue Sharing Program is identified in Chapter 4 of the Roanoke County Community (Comprehensive) Plan. One of the objectives of the Plan is to continue to maintain and update Secondary and Primary road improvement plans based on consistent policies and criteria.

Project Highlights and Key Milestones:

- The County has leveraged tens of millions of state dollars for roadway and drainage improvements since 1988.

Recent projects completed include:

- Plantation Road Bicycle, Pedestrian, and Streetscape Improvements Project (Phase I)
- Ivyland Road Extension
- Buck Mountain/Starkey Rd Intersection Improvements

Projects planned in FY 2021 and FY 2022:

- Fallowater Lane Extension
- The Fallowater Lane Extension is a stand-alone project included in this document.
- VDOT portion of project costs are not required to be appropriated by the Board of Supervisors if VDOT is administering the project.

Community Strategic Plan

Promote Neighborhood Connections

Encourage a Multi-Modal Transportation Network



NPDES - Leachate Management System Upgrade

Department: Engineering & Development Services

Category: New Facilities

Location: Dixie Caverns Landfill

Est. Useful Life: 20 years

Magisterial District: Catawba

Project Status: Active

Financial Summary

	Total Cost	Through FY 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY 21 - FY 30
Total Project Cost	650,000	650,000	0	0	0	0	0	0	0	0	0	0	0
Funding Sources													
Roanoke County - Unrestricted Cash	650,000	650,000	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	650,000	650,000	0	0	0	0	0	0	0	0	0	0	0
Operating Impacts			TBD										



Project Summary:

The NPDES - Leachate Management System Upgrade project will replace the Leachate Management System that collects the discharge from the closed Dixie Caverns Landfill and discharges it to the public sanitary sewer. The existing system is past its useful lifespan and needs to be replaced. An initial design is 90% complete; however, County staff are investigating the possibility of obtaining a discharge permit from the Virginia Department of Environmental Quality. If this discharge permit can be obtained, significant capital and operational cost savings would be realized.



NPDES - Leachate Management System Upgrade (continued)

Project Description and Justification:

The NPDES - Leachate Management System Upgrade project will replace the existing system that collects leachate from the closed Dixie Caverns Landfill and discharges it to the public sanitary sewer. The existing system is past its useful lifespan and needs to be replaced. An initial design is 90% complete and it includes a new 50,000 gallon storage tank, pumps, and controls, relining the existing leachate pond, and improving alarm communications.

As an alternative to this construction, the County is working with the Virginia Department of Environmental Quality (DEQ) to possibly obtain a permit to discharge into an adjacent stream. If this discharge permit can be obtained, substantial savings in capital costs and ongoing operational costs would be realized. Either option would comply with environmental laws and regulations.

Additional Operating Impacts:

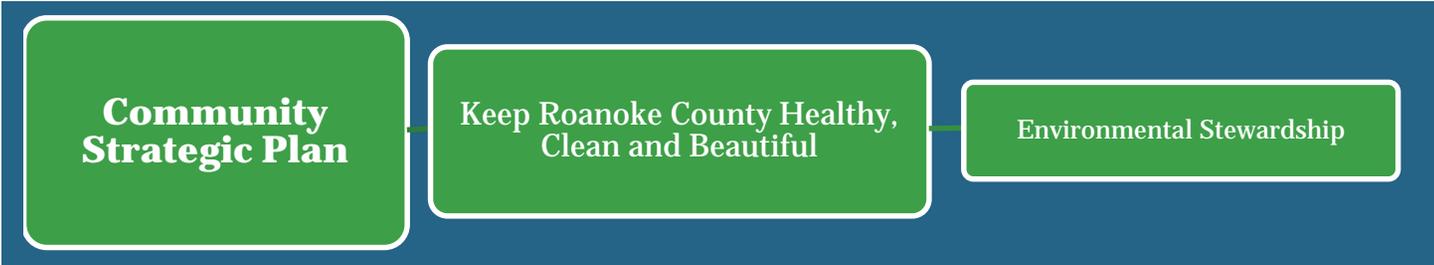
The County does not have the trained staff required to properly maintain pumps, instruments, and controls. Once this project is completed, an operating/maintenance contractor shall be obtained to perform these services. The estimated yearly operating impact beginning in FY 2022 is estimated at \$50,000 per year if a discharge permit cannot be obtained. If the permit is successful, the net savings will be approximately \$50,000 from the elimination of sewer treatment costs from the Western Virginia Water Authority.

Conformance with Plans, Policies, and Legal Obligations:

This project is required to meet County’s legal obligations of collecting leachate and keeping it out of streams.

Project Highlights and Key Milestones:

- Dixie Cavern Landfill closed in 1976 and is not properly capped.
- Roanoke County enters consent agreement with EPA in 1987.
- Site removed from EPA priority list in 2001.
- Consultant hired to conduct study and design plans FY 2016.
- Design plans are 90% completed in FY 2018.
- Permit application submitted to VA DEQ in December 2018.
- In 2019, worked with DEQ to have sampling plan approved.





NPDES-MS4 BMP Construction

Department: Development Services

Category: Replacement and New Facilities

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Total Cost	Through FY 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY 21 - FY 30
Total Project Cost	3,219,776	219,776	0	200,000	600,000	200,000	200,000	600,000	200,000	200,000	600,000	200,000	3,000,000
Funding Sources													
Roanoke County - Unrestricted Cash	2,019,776	219,776	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
Stormwater Local Assistance Fund	1,200,000	0	0	0	400,000	0	0	400,000	0	0	400,000	0	1,200,000
Total Funding Sources	3,219,776	219,776	0	200,000	600,000	200,000	200,000	600,000	200,000	200,000	600,000	200,000	3,000,000
Operating Impacts			0	0	0	0	0	0	0	0	0	0	0



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 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 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.

The current highest priority projects include stabilization of Mudlick Creek watershed upstream of Hidden Valley High School and stabilization at Read Mountain Preserve. This project may also be used to fund studies pertaining to our MS4 permit compliance.

Additional Operating Impacts:

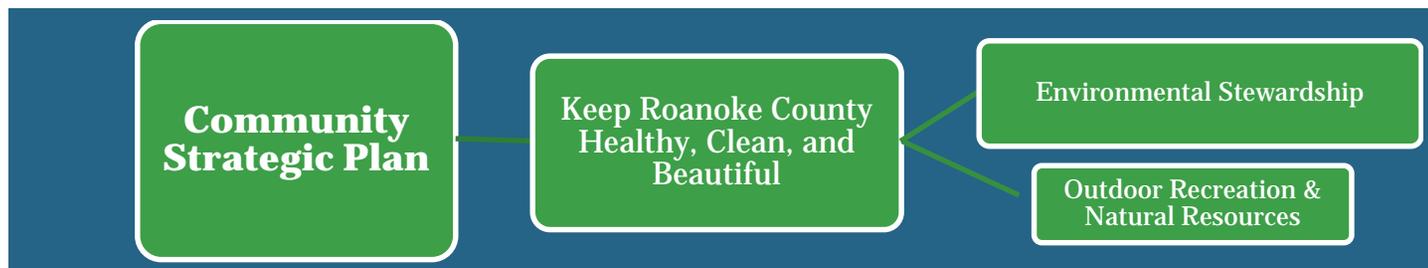
Existing County staff will be utilized for this effort, so there will not be an additional operating impact. However, as the County constructs additional BMPs as required by the MS4 permit, staffing levels may need to be analyzed to ensure proper maintenance of the BMPs.

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 2018.
- BMP construction helps keep Roanoke County in compliance with State permit requirements.
- Restoration of Glade Creek in Vinyard Park, Phase I completed in FY 2017.
- Restoration of Murray Run at Ogden Road completed in FY 2017.
- Restoration of Glade Creek in Vinyard Park, Phase II completed in FY 2019.
- Prior year County and SLAF funding from this program was used for the Restoration of Wolf Creek in Goode Park, Phase I project in FY 2020.





Restoration of Wolf Creek at Goode Park, Phase I

Department: Development Services

Category: New Facilities

Location: Goode Park

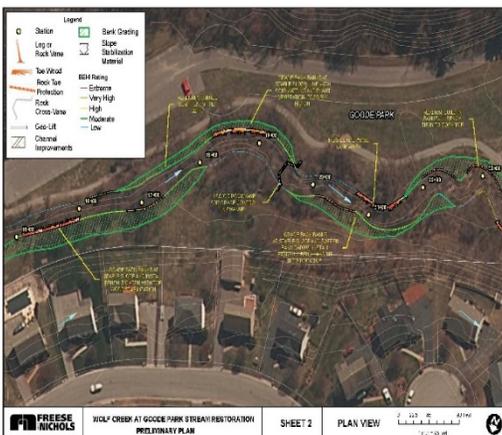
Est. Useful Life: 20 years

Magisterial District: Vinton

Project Status: Active

Financial Summary

	Total Cost	Through FY 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY 21 - FY 30
Total Project Cost	600,000	600,000	0	0	0	0	0	0	0	0	0	0	0
Funding Sources													
Roanoke County -													
Unrestricted Cash	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
Stormwater Local Assistance Fund	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	600,000	600,000	0	0	0	0	0	0	0	0	0	0	0
Operating Impacts			0	0	5,000	5,150	5,305	5,464	5,628	5,796	5,970	6,149	44,462



Project Summary:

The Restoration of Wolf Creek at Goode Park, Phase I was created in FY 2020 using funding from the NPDES – MS4 BMP Construction Program. Of the \$600,000 in project funding, \$300,000 was received from Stormwater Local Assistance Fund. This project will stabilize the stream banks along Wolf Creek in a portion of Goode Park using natural stream methodologies. This will reduce sediment discharge in support of the County’s MS4 permit Total Maximum Daily Load Requirements and reduce bank erosion that is endangering portions of the existing greenway trail.



Restoration of Wolfe Creek at Goode Park, Phase I (continued)

Project Description and Justification:

The Restoration of Wolf Creek at Goode Park, Phase I was created in FY 2020 using funding from the NPDES – MS4 BMP Construction Program. Of the \$600,000 in project funding, \$300,000 was received from Stormwater Local Assistance Fund. This project will stabilize the stream banks along Wolf Creek in a portion of Goode Park using natural stream methodologies. This will reduce sediment discharge in support of the County’s MS4 permit Total Maximum Daily Load Requirements and reduce bank erosion that is endangering portions of the existing greenway trail.

Additional Operating Impacts:

As these stream restoration projects are performed, it is anticipated that ongoing maintenance will be required from time to time. Required maintenance is difficult to forecast, as these types of facilities are still new, with unclear maintenance requirements. Also, required maintenance may be affected by the severity of storms that occur. Staff has included a rough estimate of \$5,000 beginning in FY 2023 for operating costs, increasing annually by inflation. Once the project is completed, additional impacts will be quantified.

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 requirements and Total Maximum Daily Load requirements.

Project Highlights and Key Milestones:

- Project created in FY 2020 with the receipt of Virginia Stormwater Local Assistance Funding (SLAF), obtained in May 2019.
- Design phase began in August 2019.
- Construction anticipated to begin in Summer 2020.
- Funding for this project was allocated from the NPDES – MS4 BMP Construction project.

Community Strategic Plan

Keep Roanoke County Healthy, Clean and Beautiful

Environmental Stewardship



Storm Drainage Maintenance of Effort Program

Department: Development Services

Category: Replacement

Location: Countywide

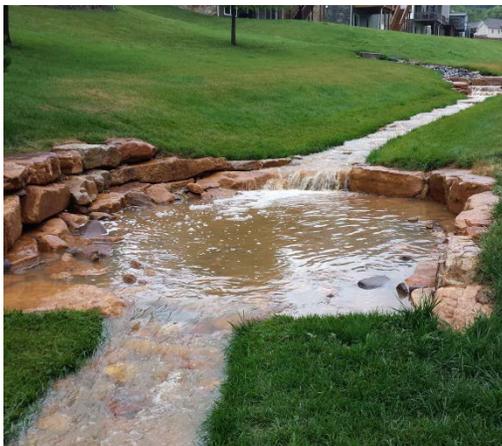
Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Total Cost	Through FY 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY 21 - FY 30
Total Project Cost	3,532,062	942,062	150,000	215,000	225,000	225,000	225,000	250,000	250,000	300,000	350,000	400,000	2,590,000
Funding Sources													
Roanoke County - Unrestricted Cash	3,332,062	742,062	150,000	215,000	225,000	225,000	225,000	250,000	250,000	300,000	350,000	400,000	2,590,000
VDOT Reimbursement	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	3,532,062	942,062	150,000	215,000	225,000	225,000	225,000	250,000	250,000	300,000	350,000	400,000	2,590,000
Operating Impacts			0	0	0	0	0	0	0	0	0	0	0



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. Periodically, reports are made to the Board in order to add projects to the program list. Currently, there are 37 projects on the list. 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. Where 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:

- Reduction in other stormwater projects offsets cost of Maintenance of Effort projects.
- Maintenance of Effort projects are by nature on-going.
- Resources from the Drainage Maintenance program were utilized to support improvements at Kenwick Trail and Belle Meade Drive in FY 2019.





Roanoke County Broadband Authority Infrastructure

Department: Economic Development

Category: New Facilities

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Total Cost	Through FY 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY 21 - FY 30
Total Project Cost	3,899,769	1,205,590	382,905	386,875	384,939	387,149	383,664	383,664	384,983	0	0	0	2,694,179
Funding Sources													
Roanoke County -													
Unrestricted Cash	2,340,787	29,513	0	386,875	384,939	387,149	383,664	383,664	384,983	0	0	0	2,311,274
Economic Development													
Funds	793,099	793,099	0	0	0	0	0	0	0	0	0	0	0
Contribution from EDA	765,883	382,978	382,905	0	0	0	0	0	0	0	0	0	382,905
Total Funding Sources	3,899,769	1,205,590	382,905	386,875	384,939	387,149	383,664	383,664	384,983	0	0	0	2,694,179
*Operating Impacts			325,000	325,000	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

*Operating impacts have already been accounted for in the annual operating budget.



Project Summary:

The Roanoke County Broadband Authority Infrastructure project promotes economic development by providing affordable, high speed broadband services in the Roanoke Valley. The Roanoke County 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.

The County's portion of the installation joins previous installations in the cities of Salem and Roanoke, ultimately providing a system with over 80 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. In order 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.

Additional Operating Impacts:

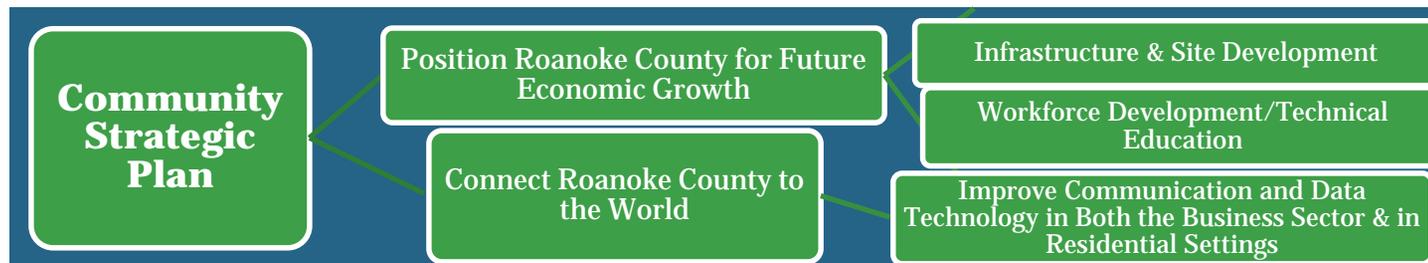
The Broadband Authority Infrastructure project will impact the Operating Budget due to annual operating expenses, which are expected to be around \$325,000 until such time as the RVBA is financially self-sufficient. RVBA expects to be self-sufficient by the end of FY 2022.

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 and was lit in October 2017
- RVBA expects to be financially self-sufficient in slightly less than six years.
- Expansion of broadband network may be considered in future years but is currently not funded in the CIP.





Woodhaven Property Acquisition and Improvements

Department: Economic Development

Category: New Facilities

Location: Woodhaven Road / Interstate 81 / Interstate 581

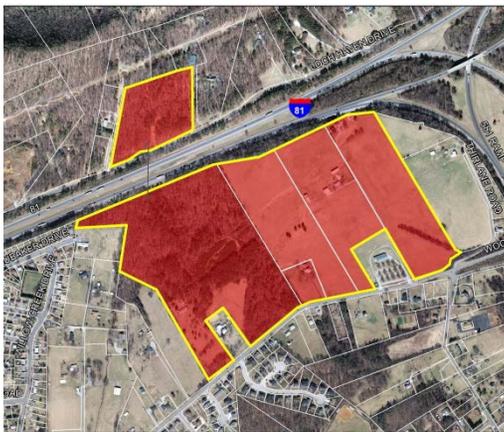
Est. Useful Life: Varies

Magisterial District: Catawba Magisterial District

Project Status: Active

Financial Summary

	Total Cost	Through FY 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY 21 - FY 30
Total Project Cost	3,953,180	527,754	162,800	162,800	387,200	387,697	387,869	387,715	387,235	386,430	387,499	388,181	3,425,426
Funding Sources													
Roanoke County - Unrestricted Cash	3,262,626	0	0	162,800	387,200	387,697	387,869	387,715	387,235	386,430	387,499	388,181	3,262,626
Economic Development Funds	383,874	383,874	0	0	0	0	0	0	0	0	0	0	0
Contribution from EDA	306,680	143,880	162,800	0	0	0	0	0	0	0	0	0	162,800
Total Funding Sources	3,953,180	527,754	162,800	162,800	387,200	387,697	387,869	387,715	387,235	386,430	387,499	388,181	3,425,426
Operating Impacts			0	0	0	0	0	0	0	0	0	0	0



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 \$4.4 million, financed through the WVRIFA over 20 years. A total of \$3.4 million in project financing is budgeted in the FY 2021 – FY 2030 CIP.



Woodhaven 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 Woodhaven project.

The properties collectively referred to as the Wood Haven properties 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. The property was rezoned to a planned technology development district. The project is currently in the engineering and design phase for utility infrastructure and developing an entrance location, with construction planned for 2020.

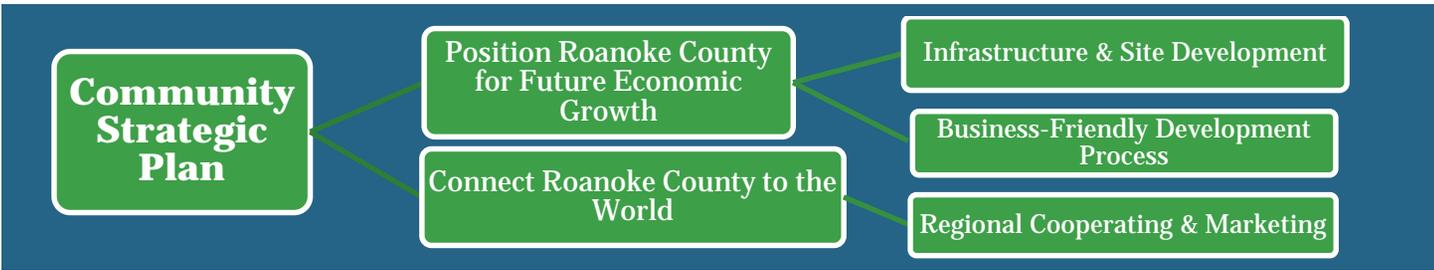
Additional Operating Impacts:

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" creating the Western Virginia Regional Industrial Facilities Authority.
 - 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.
 - Roanoke County 44%, City of Roanoke 44%, City of Salem 12% of project costs.





Gateway Signs & Landscaping

Department: Planning, Parks, Recreation & Tourism, and Public Information

Category: New Facilities

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

	Total Cost	Through FY 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY 21 - FY 30
Total Project Cost	225,000	75,000	0	50,000	50,000	50,000	0	0	0	0	0	0	150,000
Funding Sources													
Roanoke County - Unrestricted Cash	150,000	0	0	50,000	50,000	50,000	0	0	0	0	0	0	150,000
Community Foundation of Western Virginia	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
PRT Matching Contribution	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	225,000	75,000	0	50,000	50,000	50,000	0	0	0	0	0	0	150,000
Operating Impacts			0	0	7,500	7,725	7,957	8,195	8,441	8,695	8,955	9,224	66,693



Project Summary:

The Gateway Signs and Landscaping project expands the use of the new Roanoke County brand (“hiker and rock” logo) signs at County entrances. Four new signs featuring the new brand were installed in Fall 2017. This project proposes replacing and installing additional signs along primary routes with three or more lanes at prominent County entrances with new and complimentary landscaping. Smaller metal blade signs will be installed along primary routes with two lanes and secondary routes at the County boundary. The project will also begin to implement the new regional VBR Wayfinding Program. The implementation will allow for a gradual approach to installing wayfinding signs in the community as our area partners implement their plans. All new County gateway signs and the existing four gateway signs will incorporate “Virginia’s Blue Ridge” to coordinate with the Virginia’s Blue Ridge Wayfinding project.



Gateway Signs & Landscaping (continued)

Project Description and Justification:

The Gateway Signs and Landscaping project proposes replacing and installing additional signs along primary routes with three or more lanes at prominent County entrances with new and complimentary landscaping. Smaller metal blade signs will be installed along primary routes with two lanes and secondary routes at the County boundary.

The Roanoke County “hiker and rock” logo and branding colors were chosen specifically to represent the qualities of Roanoke County as reflected in the Vision Statement adopted by the Board of Supervisors in January 2016. The project will also begin to implement the new regional VBR Wayfinding Program, which includes a gradual approach to installing wayfinding signs in the community as area partners implement their plans. All new County gateway signs and the existing four gateway signs will incorporate “Virginia’s Blue Ridge” to coordinate with the Virginia’s Blue Ridge Wayfinding project.

Additional Operating Impacts:

New and updated landscaping will require ongoing maintenance. Occasional sign maintenance and replacement will be needed.

Conformance with Plans, Policies, and Legal Obligations:

This project is in conformance with the Roanoke County Comprehensive Plan (2005), Hollins Area Plan (2008), Glenvar Community Plan (2012), and 419 Town Center Plan (2019) which were all adopted as components of the Comprehensive Plan.

Project Highlights and Key Milestones:

- Virginia’s Blue Ridge Board adopted a Regional Wayfinding Program in 2018.
- VBR initiated development of detailed implementation plans in September 2018.
- County Gateways Committee formed including Community Development, Parks, Recreation and Tourism and Public Information Office Staff to collaborate on a plan to update County gateways in conjunction with VBR Regional Wayfinding plans in October 2018.
- The Community Foundation grant funding for Regional Wayfinding in Virginia’s Blue Ridge in the amount of \$50,000 was appropriated in FY 2020.





Rural Broadband Initiative

Department: Communications & Information Technology

Category: New Facilities

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: New

Financial Summary

	Total Cost	Through FY 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY 21 - FY 30
Total Project Cost	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Funding Sources													
Roanoke County - Unrestricted Cash	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Allocation of FY 2019 Year End Funding	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	300,000	200,000	100,000	0	0	0	0	0	0	0	0	0	100,000
Operating Impacts			0	0	0	0	0	0	0	0	0	0	0



Project Summary:

The Rural Broadband Initiative project is planned to improve communication and data technology in both the business sector and in residential settings. The County has collected survey data to identify areas where citizens either do not have or have inadequate internet service. The County plans to use this data to seek public-private partnerships and grants from the Virginia Telecommunication Initiative (VATI) program. The FY 2021-FY 2030 CIP includes \$0.1 million in County funding, which will be combined with \$0.2 million allocated to this project from FY 2019 year end funds. A total of \$0.3 million is proposed to serve as the County's match portion of 20% to be eligible for the VATI grant program, which, if selected, could yield a total project cost of \$1.5 million.



Rural Broadband Initiative (continued)

Project Description and Justification:

The Rural Broadband Initiative project is planned to improve communication and data technology in both the business sector and in residential settings. The County is currently collecting survey data to identify areas where citizens either do not have or have inadequate internet service. The study data will be analyzed to evaluate the next steps in improving high-speed Internet access across Roanoke County. It is expected to identify current infrastructure, partners, partnership agreements, grants opportunities, unmet demand, and prevalent residential internet speeds in the community, along with gaps in each of these areas that may be closed through future action.

The County plans to use this data to seek public-private partnerships and grants from the Virginia Telecommunication Initiative (VATI) program. The ten-year CIP includes \$0.1 million in County funding, which will be combined with \$0.2 million allocated to this project from FY 2019 year end funds. A total of \$0.3 million is proposed to serve as the County's match portion of 20% to be eligible for the VATI grant program, which, if selected, could yield a total project cost of \$1.5 million.

Additional Operating Impacts:

No additional operating impacts are anticipated.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms to the Community Strategic Plan's Initiative to Connect Roanoke County to the World. Improving broadband availability to the business community and improving wireless connectivity in residential areas will be pursued to ensure Roanoke County's economic future.

Project Highlights and Key Milestones:

- Roanoke County began collecting survey data in the Broadband Availability Study in December 2019 to identify areas that are under-served and not served by high-speed internet.
- In December 2019, the Board of Supervisors allocated \$200,000 toward the capital project to be used toward applications for grants and/or public-private partnership opportunities.
- In FY 2021, an additional \$100,000 will serve as the County's match portion.
- Broadband Availability Survey has been collected, and data is being evaluated by staff.

