



Human Services Functional Team





County of Roanoke, Virginia FY 2021 – FY 2030 Adopted Capital Improvement Program Human 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
Human Services											
Library											
Mount Pleasant Library Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Countywide Library Public Use Computer Repl. Plan	0	71,000	15,000	116,000	48,000	123,000	50,300	46,400	76,900	15,700	562,300
Hollins Branch Library Replacement	0	80,000	4,996,000	0	0	10,000,000	0	0	0	0	15,076,000
<i>Library Total</i>	0	151,000	5,011,000	116,000	48,000	10,123,000	50,300	46,400	76,900	15,700	15,638,300
Parks and Recreation											
Parks and Recreation Capital Maintenance Program	430,000	700,000	700,000	700,000	700,000	700,000	700,000	780,000	760,000	745,000	6,915,000
Green Ridge Capital Maintenance Program	0	100,000	125,000	125,000	150,000	150,000	150,000	205,788	204,719	194,037	1,404,544
East Roanoke River Greenway	125,000	0	0	0	0	0	0	0	0	0	125,000
West Roanoke River Greenway	0	0	0	0	0	0	0	0	0	0	0
Explore Park	0	0	1,400,000	0	0	0	0	0	0	0	1,400,000
Sports Field Lighting Replacement	0	0	0	0	0	1,250,000	0	0	0	0	1,250,000
<i>Parks and Recreation Total</i>	555,000	800,000	2,225,000	825,000	850,000	2,100,000	850,000	985,788	964,719	939,037	11,094,544
Elections											
Electronic Pollbook Replacement	0	0	0	0	0	0	0	0	0	0	0
Voting Machine Replacement	0	0	0	425,000	0	0	0	0	0	0	425,000
<i>Elections Total</i>	0	0	0	425,000	0	0	0	0	0	0	425,000
Human Services Total	\$555,000	\$951,000	\$7,236,000	\$1,366,000	\$898,000	\$12,223,000	\$900,300	\$1,032,188	\$1,041,619	\$954,737	\$27,157,844



Mount Pleasant Library Renovation

Department: Library

Location: 2918 Jae Valley Road, Roanoke, VA 24014

Magisterial District: Vinton

Category: Replacement

Est. Useful Life: 15-20 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	173,579	173,579	0	0	0	0	0	0	0	0	0	0	0
Funding Sources													
Roanoke County -													
Unrestricted Cash	163,579	163,579	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	173,579	173,579	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 Mount Pleasant Library Renovation Project addresses immediate renovation needs for the facility. This project, funded in FY 2019, planned to address HVAC replacement needs, exterior window replacement, interior and exterior painting, floor coverings, and interior space configuration changes to improve line of sight for staff. After detailed investigation prior to project design work, the septic system was determined to be not feasible for future use or expansion of fixtures. Addressing the septic/sewer needs is a non-deferrable priority to ensure continued utilization of the facility and will utilize a significant amount of project funding. Remaining funding will be prioritized to address the most pressing remaining facility needs.



Mount Pleasant Library Renovation (continued)

Project Description and Justification:

Improvements to the Mount Pleasant Library were originally planned to include evaluating placement of restroom facilities, installing new windows and floor coverings, painting the interior and exterior, and upgrading and reorienting shelving and furniture to allow for better line of sight for staff.

The initial engineering due diligence for the project required evaluation of continued functionality of the septic system for the property as there were no records available. During the investigation, it was determined that the system has exceeded its useful life, likely to fail, and would not be permitted for any additional fixtures. The County evaluated replacement with a septic system or connection to the public sewer system. The Western Virginia Water Authority is currently in the design process to determine the total cost of the work.

Addressing the septic/sewer needs is a non-deferrable priority to ensure continued utilization of the facility and will utilize a significant amount of project funding. Remaining funding will be prioritized to address the most pressing remaining facility needs.

Additional Operating Impacts:

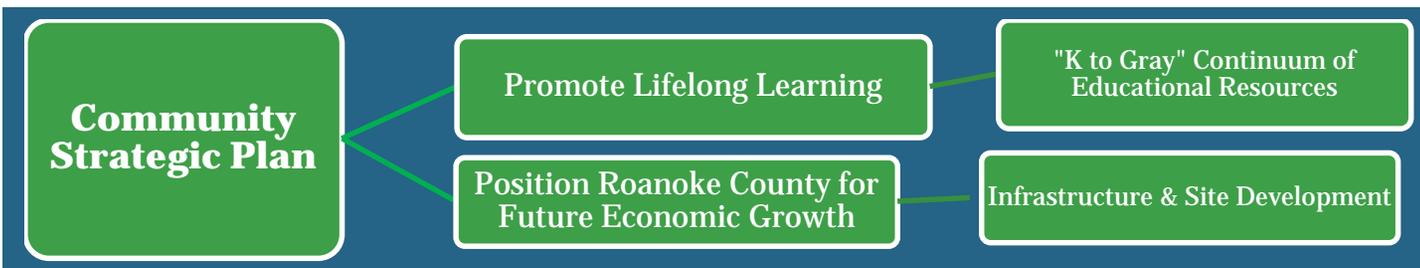
There are no additional operating cost impacts for this project. Replacement systems will continue to be maintained by General Services, and replacement windows, flooring, and furnishings will be selected to best provide for long term functionality and cost benefit.

Conformance with Plans, Policies, and Legal Obligations:

Maintenance and upkeep of County assets is necessary to maximize the potential of taxpayer funded buildings and facilities. The 2019 Facilities Condition Assessment includes multiple deficiencies that are also priorities of the project.

Project Highlights and Key Milestones:

- Mount Pleasant Library opened in 2009 under lease agreement.
- In 2011, Roanoke County purchased the cinderblock building.
- Renovations were originally planned to address needs in the library building including HVAC replacement, window replacement, painting, and floor covering.
- After detailed investigation prior to project design work, the septic system was determined to be not feasible for future use or expansion of fixtures.
- The Western Virginia Water Authority is currently in the design process to determine the total cost of connection to the public sewer system.





County-wide Library Public Computer Replacement Plan

Department: Library

Category: Replacement

Location: County-wide

Est. Useful Life: 5 years

Magisterial District: County-wide

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	703,300	141,000	0	71,000	15,000	116,000	48,000	123,000	50,300	46,400	76,900	15,700	562,300
Funding Sources													
Roanoke County - Unrestricted Cash	703,300	141,000	0	71,000	15,000	116,000	48,000	123,000	50,300	46,400	76,900	15,700	562,300
Total Funding Sources	703,300	141,000	0	71,000	15,000	116,000	48,000	123,000	50,300	46,400	76,900	15,700	562,300
Operating Impacts			0	0	0	0	0	0	0	0	0	0	0



Project Summary:

As public use library computers reach the end of their life spans, the County-wide Library Public Computer Replacement Plan ensures that adequate computer resources are available to the community. This plan establishes a five-year public computer replacement cycle, allowing the Library to maintain the technological requirements needed to run current and future software, and security programs. On a rotating five year cycle, all public use computers will be replaced by branch. Due to limited available funding related to the COVID-19 pandemic, funding for FY 2021 is eliminated and will be evaluated with the development of the FY 2022 - FY 2031 CIP. Funding for this project has been extended through the ten year plan and will be evaluated annually based on technology and individual branch needs.



County-wide Library Public Use Computer Replacement Plan (continued)

Project Description and Justification:

The County-wide Library Public Computer Replacement Plan will replace aging public computers at all six branch libraries over a five year cycle. As computers reach the end of their life span, funding is required for replacement.

This plan will replace all library public use computers with planned replacement at various branches each year. Due to limited available funding related to the COVID-19 pandemic, funding for FY 2021 is eliminated and will be evaluated with the development of the FY 2022 - FY 2031 CIP. Under this program, the Library will streamline specification, acquisition, and deployment of new equipment and disposal of old equipment. Software and hardware will be updated to the most recent versions ensuring the public will have adequate computing power to meet the requirements of future software and security programs.

Additional Operating Impacts:

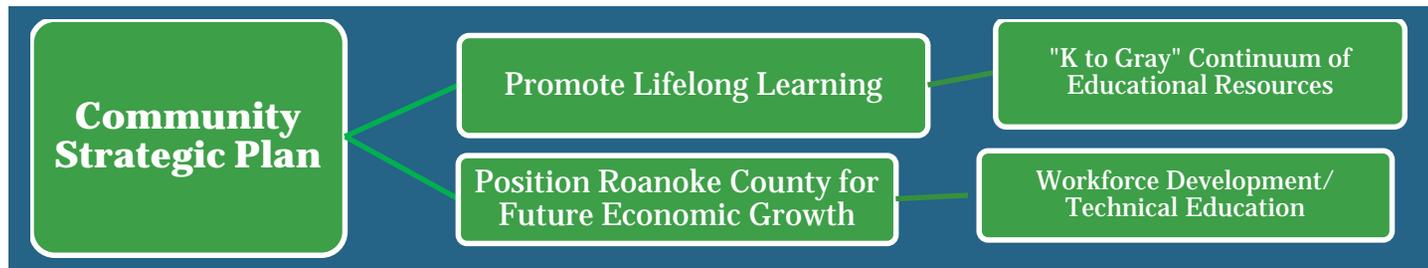
There are no anticipated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms to the Roanoke County Community Strategic Plan to promote lifelong learning and to position the County for future economic growth. It also ensures equipment is up to date.

Project Highlights and Key Milestones:

- Implements replacement plan to match anticipated 5 year useful life.
- Improves acquisition and disposal of outdated equipment.
- Plan ensures public computers will run up-to-date security and software programs.
- Plan includes funding for Microsoft Office on each computer.
- Plan includes funding for additional software packages.





Hollins Library Replacement

Department: Library

Location: 6624 Peters Creek Road, Hollins, VA 24019

Magisterial District: Hollins

Category: Replacement

Est. Useful Life: 30 years

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	15,076,000	0	0	80,000	4,996,000	0	0	10,000,000	0	0	0	0	15,076,000
Funding Sources													
Lease/Revenue Bonds	14,996,000	0	0	0	4,996,000	0	0	10,000,000	0	0	0	0	14,996,000
Roanoke County - Unrestricted Cash	80,000	0	0	80,000	0	0	0	0	0	0	0	0	80,000
Total Funding Sources	15,076,000	0	0	80,000	4,996,000	0	0	10,000,000	0	0	0	0	15,076,000
Operating Impacts			0	0	0	0	0	0	TBD	TBD	TBD	TBD	TBD



Project Summary:

The Hollins Library Replacement Project, with planning and initial design scheduled for FY 2022 and FY 2023 and construction funding in FY 2026, is planned to replace the 17,600 square foot Hollins Library with a new facility that is consistent with a service model already implemented at the South County, Glenvar, and Vinton locations. Placement of a new facility will be an issue. Adjacent commercial development has grown exponentially since the library opened in 1971 so the building is now landlocked on a relatively small two acre site. A professional study that addresses this question should be included in the first year architectural and engineering phase. The total project cost is estimated at \$15.08 million. Specific details regarding site acquisition and construction costs were provided to the Board of Supervisors through FY 2020 Budget Memo #4.



Hollins Library Replacement (continued)

Project Description and Justification:

Hollins Library is the only major branch in the Roanoke County library system that has not been replaced. An expansion 26 years ago retained the original building, but melding the old and new square footage was not completely successful. Much of the layout and infrastructure hamper service delivery. The replacement project proposes building a new technologically advanced library that may include enhanced security, a larger parking area, up-to-date electronic resources, 50+ public work stations, an improved children’s area, scaled technology for children, a separate teen/tween room, meeting spaces, study rooms, a creativity workshop, and well-lit browsing areas.

After 48 years of heavy use, Hollins Library remains one of the busiest libraries in the Roanoke Valley and the western Virginia region. It is a mainstay of the Library system, averaging almost 700 visitors per day. This branch supports educational and informational needs across a wide spectrum.

Additional Operating Impacts:

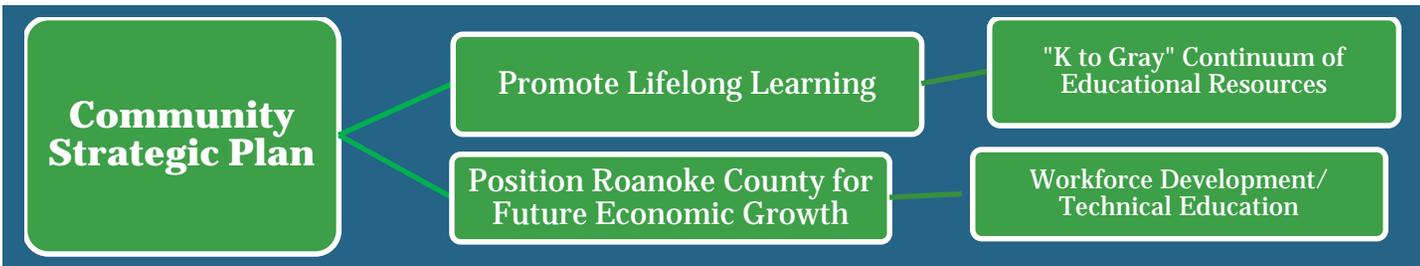
The proposed replacement to the facility may increase citizen usage significantly. Higher demand may raise utility costs and staff costs. With increased usage, additional funds may be generated by rentals and events. Additional operating funding would not be required until completion of construction.

Conformance with Plans, Policies, and Legal Obligations:

Recommendations from the Library Regional Comprehensive Study (2004-05; 5:4-7) identified Hollins Library as an ideal “Full-Service Center Library” of 30,000 square feet.

Project Highlights and Key Milestones:

- The Hollins Library opened in 1971 and was expanded and remodeled in 1993.
- Through the CIP process and in various discussions, alternative solutions have been proposed, including the possibility of relocating the library to at least a 4+/- acre site.
- Phase I, funded with \$80,000 in FY 2022 will provide for a professional study with an experienced library architectural firm to evaluate service delivery needs and site/construction feasibility.
- Phase II, funded by \$4.916 million in bonds in FY 2023 to provide resources for potential land acquisition, Architectural and Engineering services, and future construction.
- Phase III project costs are funded by an additional \$10.0 million in bonds in FY 2026





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 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY 21 - FY 30
Total Project Cost	10,355,000	3,440,000	430,000	700,000	700,000	700,000	700,000	700,000	700,000	780,000	760,000	745,000	6,915,000
Funding Sources													
Roanoke County - Unrestricted Cash	8,900,000	2,440,000	180,000	620,000	650,000	650,000	675,000	700,000	700,000	780,000	760,000	745,000	6,460,000
Fee Class Fund	1,205,000	1,000,000	0	80,000	50,000	50,000	25,000	0	0	0	0	0	205,000
FEMA Reimbursement	0	0	250,000	0	0	0	0	0	0	0	0	0	250,000
Total Funding Sources	10,355,000	3,440,000	430,000	700,000	700,000	700,000	700,000	700,000	700,000	780,000	760,000	745,000	6,915,000
Operating Impacts			0	0	0	0	0	0	0	0	0	0	0



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. The CMP dedicates \$430,000 in FY 2021, with increases planned through the remainder of the ten-year CIP. 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 Capital Maintenance Program (CMP) is the vehicle in which County assets are programmed to receive regular maintenance and repair. 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 \$430,000 in FY 2021, with planned increases through the remainder of the plan. 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.

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. 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).
- 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.

**Community
Strategic Plan**

Keep Roanoke County
Healthy, Clean, & Beautiful

Outdoor Recreation & Natural
Resources



Green Ridge Capital Maintenance Program

Department: Parks, Recreation & Tourism

Category: Capital Maintenance Program

Location: Green Ridge Recreation Center

Est. Useful Life: 50 Years

Magisterial District: Hollins

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	1,404,544	0	0	100,000	125,000	125,000	150,000	150,000	150,000	205,788	204,719	194,037	1,404,544
Funding Sources													
Roanoke County - Unrestricted Cash	1,404,544	0	0	100,000	125,000	125,000	150,000	150,000	150,000	205,788	204,719	194,037	1,404,544
Total Funding Sources	1,404,544	0	0	100,000	125,000	125,000	150,000	150,000	150,000	205,788	204,719	194,037	1,404,544
Operating Impacts			0	0	0	0	0	0	0	0	0	0	0



Project Summary:

The Green Ridge Capital Maintenance Program (CMP) proposes to fund ongoing maintenance and repair of various systems within the recreation facility. The facility is over 10 years of age and requires a dedicated funding stream for overall facility maintenance. The facility continues to cover 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. The 2019 Facility Condition Assessment study identified the facility as underfunded for current repair needs. With proposed funding at \$100,000 in FY 2022, the Green Ridge CMP creates a funding source for ongoing maintenance and repairs.



Green Ridge Capital Maintenance Program (continued)

Project Description and Justification:

The Green Ridge Capital Maintenance Program (CMP) proposes to fund ongoing maintenance and repair of various systems within the recreation facility. The facility is over 10 years of age and requires a dedicated funding stream for overall facility maintenance. The facility continues to cover 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. The 2019 Facility Condition Assessment study identified the facility as underfunded for current repair needs. With proposed funding at \$100,000 in FY 2022, the Green Ridge CMP creates a funding source for ongoing maintenance and repairs.

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 10 seasons.
- The Green Ridge CMP is proposed to address ongoing maintenance and repairs to maximize the life of the building and waterpark.
- The program is proposed to be funded in FY 2022 at \$100,000 with planned increases over the ten year plan.





East Roanoke River Greenway Extension

Department: Parks, Recreation & Tourism

Category: New Facilities

Location: Roanoke City to Explore Park

Est. Useful Life: 25-50 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	9,007,446	8,882,446	125,000	0	0	0	0	0	0	0	0	0	125,000
Funding Sources													
Roanoke County - Unrestricted Cash	603,000	478,000	125,000	0	0	0	0	0	0	0	0	0	125,000
FLAP Grant	1,387,000	1,387,000	0	0	0	0	0	0	0	0	0	0	0
Regional Surface Transportation Program Grant	5,857,840	5,857,840	0	0	0	0	0	0	0	0	0	0	0
Prior Federal Transportation Funds	773,000	773,000	0	0	0	0	0	0	0	0	0	0	0
Transportation Alternatives Grant	366,606	366,606	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	9,007,446	8,882,446	125,000	0	0	0	0	0	0	0	0	0	125,000
Operating Impacts			10,000	12,500	12,875	13,261	13,659	14,069	14,491	14,926	15,373	15,835	136,989



Project Summary:

The extension of the Roanoke River Greenway from Roanoke City to Explore Park will add approximately 5 miles to the Roanoke Valley greenway network. The entire project is broken into three sections and is funded through various federal and state funding programs. The first section is planned to run along the Roanoke River from the Western Virginia Water Authority water pollution control plant for 2.5 miles to reach Roanoke County's Niagara Ranch, an equestrian center at Explore Park. Another portion will continue from Niagara Ranch for 1/3 mile to property owned by the Roanoke Valley Resource Authority. Another will extend 1.7 miles from this property to connect to federal overlooks before terminating at Explore Park.



East Roanoke River Greenway Extension (continued)

Project Description and Justification:

The East Roanoke River Greenway project constructs an additional 5 miles of greenways and trails within Roanoke County’s Parks system. Federal and State grant funding has been awarded to fund engineering, environmental, design, and construction phases for the different sections of the project. The value of donated land from the Western Virginia Water Authority, Appalachian Power, and the Virginia Recreational Facilities Authority was used toward local match requirements for the Transportation Alternatives Program funding. An additional County match of \$125,000 has been budgeted in FY 2021 to offset \$366,606 in grant funding from the Transportation Alternatives Program in FY 2020.

This project addresses the community desire to increase the number of accessible and conveniently located greenways and trails available to citizens. The project will provide a safe and healthy environment for walkers, joggers, hikers, strollers and bike riders of all ages.

Additional Operating Impacts:

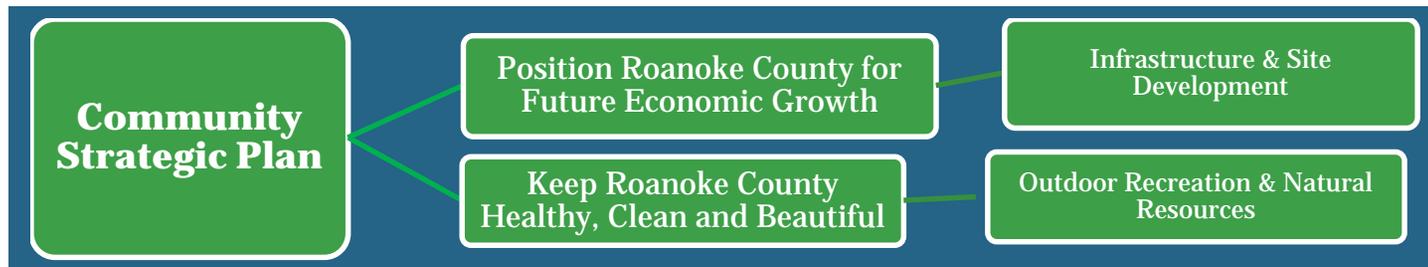
After project completion, funding will be required to maintain the greenway. An estimate of \$10,000 annually beginning in FY 2021 is included for planning purposes, increasing to \$12,500 in FY 2022 once the final connection has been completed.

Conformance with Plans, Policies, and Legal Obligations:

Completion of the Roanoke River Greenway is the top regional priority identified in the 1995 Roanoke Valley Greenway Plan, updated in 2007 and 2018. This project is consistent with the 2007 Comprehensive Master Plan for Park and Facilities and the 2012 Glenvar Community Plan.

Project Highlights and Key Milestones:

- In 2013, Roanoke County entered a 99-year lease agreement with the VRFA for operation and development of Explore Park.
- In 2014, Roanoke County reopened 14 miles of trail and river access at Explore Park.
- In 2017, Roanoke County received \$1.36M in Federal Lands Access Program (FLAP) funding from Eastern Federal Lands Highway Division (EFLHD) to design and construct the East Roanoke River Greenway.
- Roanoke County has been awarded over \$5.8M from VDOT through the Regional Surface Transportation Program to extend the Roanoke River Greenway through Explore Park to Rutrough Road.





West Roanoke River Greenway Extension

Department: Parks, Recreation & Tourism

Category: New Facilities

Location: Green Hill Park to Riverside Park

Est. Useful Life: 25-50 years

Magisterial District: Catawba Magisterial District, City of Salem

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	8,032,031	8,032,031	0	0	0	0	0	0	0	0	0	0	0
Funding Sources													
Highway Safety Improvement Program	499,166	499,166	0	0	0	0	0	0	0	0	0	0	0
Regional Surface Transportation Program	2,990,760	2,990,760	0	0	0	0	0	0	0	0	0	0	0
SMART SCALE Funding	4,542,105	4,542,105	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	8,032,031	8,032,031	0	0	0	0	0	0	0	0	0	0	0
Operating Impacts			10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	114,639



Project Summary:

The West Roanoke River Greenway Extension Projects includes the addition of approximately 1.8 miles to the Roanoke Valley greenway network from Green Hill Park in Roanoke County to Riverside Park in the City of Salem. Roanoke County is responsible for administration of the project with oversight from the Virginia Department of Transportation (VDOT) and collaboration with the City of Salem. The project is financed by federal and state funding for design and construction of the project. Preliminary engineering for the project is complete, pending approval of environmental permits from federal and state agencies. Right-of-way negotiations are underway with landowners.



West Roanoke River Greenway Extension (continued)

Project Description and Justification:

The West Roanoke River Greenway project constructs 1.8 miles of Roanoke River Greenway in Roanoke County and the City of Salem, from Green Hill Park upstream of Diuguids Lane to Riverside Park, downstream of Mill Lane. The Roanoke River Greenway is a 10' paved, bicycle/pedestrian, shared use trail, with over 14 miles completed. Construction of this off-road section will significantly improve safety for bicyclists, pedestrians and motorists and will connect residential areas to an industrial center. As a priority greenway for the region, the Roanoke River Greenway is considered a critical component of economic development initiatives.

This section of greenway will include two bridges across the Roanoke River, a separated grade crossing at Diuguids Lane, an at-grade crossing at Mill Lane, and a retaining wall structure along the Roanoke River below West Riverside Drive. VDOT has completed a Value Engineering Analysis of the project. The Pathfinders for Greenways, a non-profit supporting regional trails and greenways, have approved up to \$350,000 in private donations for the right-of-way phase of the project.

Additional Operating Impacts:

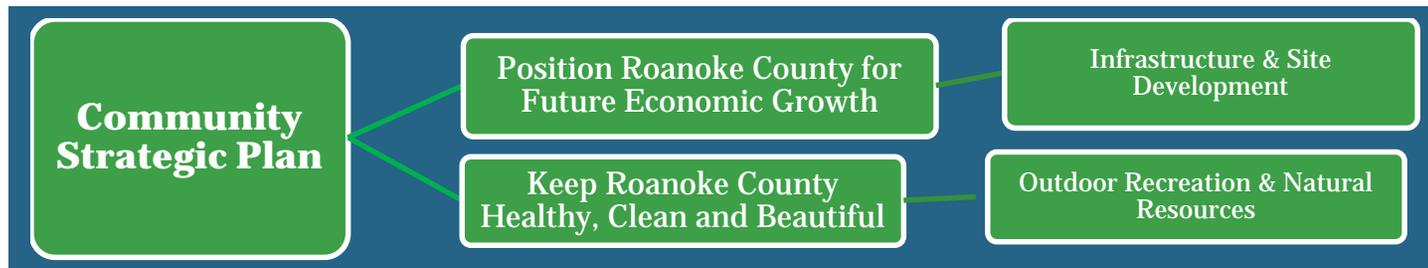
After project completion, funding will be required to maintain the greenway. Staff has calculated a rough estimate of \$10,000 for maintenance increasing annually by inflation. The City of Salem and Roanoke County have agreed to share the maintenance and inspection costs of the two bridges that will span the Roanoke River.

Conformance with Plans, Policies, and Legal Obligations:

Completion of the Roanoke River Greenway is the top regional priority identified in the 1995 Roanoke Valley Greenway Plan, updated in 2007 and 2018. This project is consistent with the goals, objectives, and policies of the 2007 Comprehensive Master Plan for Park and Facilities and the 2012 Glenvar Community Plan. Support of the greenway is also incorporated into several regional strategic and transportation plans.

Project Highlights and Key Milestones:

- In 2010, the Board of Supervisors approved the appropriation of \$3,499,166 in federal Open Container funds; \$3,000,000 of the funds were transferred to another project.
- In 2015, the Board of Supervisors approved the appropriation of \$2,990,760 in Regional Surface Transportation Program funds.
- In 2015, the Board of Supervisors supported a regional grant application requesting \$4,542,105 in SMART SCALE funds that was approved in 2016.
- Pathfinders for Greenways approved \$350,000 in private donations to complete the right-of-way phase of this project.





Explore Park

Department: Parks, Recreation & Tourism

Category: New Facilities

Location: 56 Roanoke River Pkwy, Roanoke, VA 24014

Est. Useful Life: Varies

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	7,123,484	5,723,484	0	0	1,400,000	0	0	0	0	0	0	0	1,400,000
Funding Sources													
Roanoke County - Unrestricted Cash	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0
Virginia Department of Conservation Grant	323,484	323,484	0	0	0	0	0	0	0	0	0	0	0
Lease/Revenue Bonds	5,800,000	4,400,000	0	0	1,400,000	0	0	0	0	0	0	0	1,400,000
Total Funding Sources	7,123,484	5,723,484	0	0	1,400,000	0	0	0	0	0	0	0	1,400,000
Operating Impacts			0	0	0	0	0	0	0	0	0	0	0



Project Summary:

The first phase of the Explore Park Adventure Plan is projected to be spread over 10 years. The plan provides funds for the development of Explore Park infrastructure to support private-public partnerships and to implement different aspects of the Adventure Plan. This project will support park operations for Roanoke County citizens, and market the facility for economic development. The first phase of this project, (\$5.7 M from FY 2016 – FY 2018) primarily focused on master planning, infrastructure implementation and repairs. Future infrastructure improvements (\$1.4 M in FY 2023) will be utilized to support additional growth of public-private partnerships through expansion of water and sewer, road connections, building renovations and trail enhancements.



Explore Park (continued)

Project Description and Justification:

This project provides funds for the development of Explore Park infrastructure and implementation of the Explore Park Adventure Plan. It provides the necessary park infrastructure to support park operations for citizens and to market the facility for economic development. The first phase of the project funds water and sewer connections, design of internal park water and sewer systems, design of the road system, bike skills park, building repairs, land studies, broadband connections, land purchase, and road paving. These infrastructure projects were necessary to attract private development. In 2018, Blue Mountain Adventures and Don’s Cab-Inns opened their businesses at Explore Park. Both will continue to expand their overnight accommodations into 2020. Treetop Quest’s aerial adventure course opened in 2019.

The second round of request for proposals were issued in November of 2018 for additional outdoor adventure themed services and food and beverage for Brugh Tavern. Roanoke County awarded a contract in the first half of calendar year 2019 to expand services by private vendors at Explore Park. Funding in FY 2023, (\$1.4 million), will provide for additional infrastructure based on public-private partnership needs. The project is in the final stages of completing the infrastructure to support private business development and park operations.

Additional Operating Impacts:

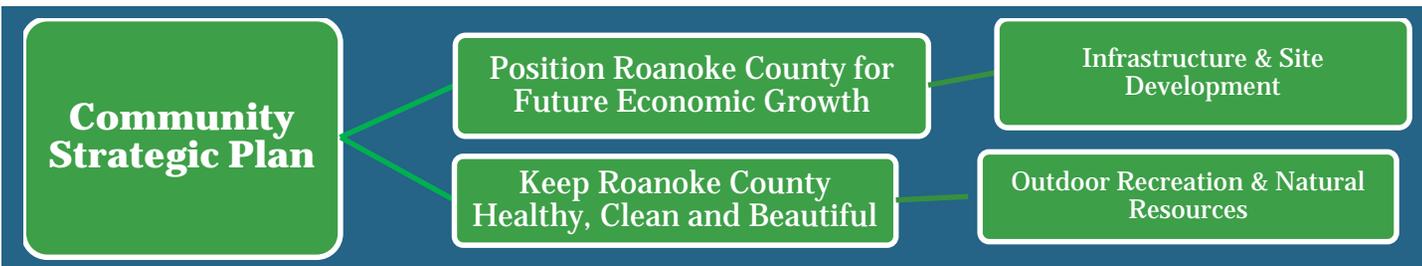
The improvements planned in the current CIP will not have an impact on the operating budget. In FY 2019, the Board of Supervisors approved the addition of a Recreation Programmer position to support Explore Park activities, which is expected to be offset by revenues collected in the Fee Class Fund. Future operating impacts are anticipated to be offset by revenue received from public-private partnerships.

Conformance with Plans, Policies, and Legal Obligations:

This project is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan, Mount Pleasant Comprehensive Plan and the 2007 Department of Parks, Recreation and Tourism Comprehensive Master Plan for Parks and Facilities.

Project Highlights and Key Milestones:

- Roanoke County signed 99-year lease of Explore Park in 2013.
- The development of the Explore Park Master Plan (\$200,000) was completed in FY2016.
- The Explore Park Adventure Plan adopted by the Board of Supervisors in FY 2017.
- Water and Sewer construction completed in early 2019.
- Three vendors opened their businesses at Explore Park in 2018.
- Cabin campground and bath house construction completed in 2018.
- In FY 2019, County awarded \$323,484 grant for improvements to mountain bike trail system.
- Twin Creeks Brewing Co opened Brugh Tavern in fall of 2019.





Sports Field Lighting Program

Department: Parks, Recreation & Tourism

Category: Replacement

Location: Countywide

Est. Useful Life: 30 years

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	1,250,000	0	0	0	0	0	0	1,250,000	0	0	0	0	1,250,000
Funding Sources													
Lease/Revenue Bonds	1,250,000	0	0	0	0	0	0	1,250,000	0	0	0	0	1,250,000
Total Funding Sources	1,250,000	0	0	0	0	0	0	1,250,000	0	0	0	0	1,250,000
Operating Impacts			0	0	0	0	0	0	5,000	5,150	5,305	5,464	20,918



Project Summary:

The Sports Field Lighting Program project includes \$1.25 million in bond funding in FY 2026 to replace lighting systems to allow for increased athletic field usage. Sports field lighting allows for youth adult sports to have more access to and use of Roanoke County fields outside of daylight hours. Sports field lighting allows more daily uses on a field and minimizes the need for additional athletic fields in the park system. This project will allow the replacement of two of the oldest lighting systems in the County's park system while also adding an additional light system to Merriman field 4 located at Starkey Park to support lacrosse, soccer and flag football.



Sports Field Lighting Program (continued)

Project Description and Justification:

The Sports Field Lighting Program project proposes \$1.25 million in bond funding in FY 2026 to replace lighting systems to allow for increased athletic field usage. Sports field lighting allows for youth adult sports to have more access to and use of Roanoke County fields outside of daylight hours. Sports field lighting allows more daily uses on a field and minimizes the need for additional athletic fields in the park system. This project will allow the replacement of two of the oldest lighting systems in the County's park system while also adding an additional light system to Merriman field 4 located at Starkey Park to support lacrosse, soccer and flag football.

Clearbrook and Whispering Pines lighting systems are over 30 years of age and have past their useful life. Clearbrook is essential for lacrosse, soccer and softball. Without lights, these three programs would need additional fields to be able to play in South Roanoke County, and lacrosse would not have a facility to play in during March of each year until day light savings time. Clearbrook is also used each year by RCPS middle school, JV and Varsity teams. Whispering Pines fields support men's softball tournaments as well as recreation baseball and travel baseball practices. By adding LED light systems, Roanoke County will reduce energy consumption and have a 10 year warranty on the units.

Additional Operating Impacts:

After project completion, funding will be required to maintain the field lighting. An estimate of \$5,000 annually beginning in FY 2027 is included for planning purposes, increasing yearly for inflation.

Conformance with Plans, Policies, and Legal Obligations:

This project was identified as a need in the Facility Conditions Assessment completed in 2019.

Project Highlights and Key Milestones:

- Sports Field Lighting Program project included in prior year CIPs but was removed in FY 2020 – FY 2029 CIP pending results of the 2019 Facility Conditions Assessment.
- This project was identified as a need in the Facility Conditions Assessment completed in 2019.
- \$1.25 million in bond funding planned in FY 2026 to replace two of the oldest light systems in Roanoke County's parks.
- Clearbrook field lights are approximately 32 years of age.
- Whispering Pines field lights are approximately 34 years of age.

Community
Strategic Plan

Keep Roanoke County
Healthy, Clean and
Beautiful

Outdoor Recreation &
Natural Resources



Electronic Pollbook Replacement

Department: Elections

Location: Countywide

Magisterial District: Countywide

Category: Replacement

Est. Useful Life: 5-10 years

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	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
Funding Sources													
Allocation of FY 2019 Year End Funds	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
Operating Impacts			0	19,425	20,008	20,608	21,226	21,863	22,519	23,194	23,890	24,607	197,341



Project Summary:

The Electronic Pollbook Replacement project was funded with \$150,000 in December 2019 through the allocation of FY 2019 year end funds by the Board of Supervisors. This project was requested through the FY 2021 – FY 2030 CIP process, but further evaluation revealed that pollbooks would need to be purchased prior to July 1, 2020 to be in place for the 2020 Presidential election. The project includes replacement of the County’s existing electronic pollbook hardware and acquisition of new software with warranty and service.



Electronic Pollbook Replacement (continued)

Project Description and Justification:

The Electronic Pollbook Replacement project was funded with \$150,000 in December 2019 through the allocation of FY 2019 year end funds by the Board of Supervisors. This project was requested through the FY 2021 – FY 2030 CIP process, but further evaluation revealed that pollbooks would need to be purchased prior to July 1, 2020 to be in place for the 2020 Presidential election. The project includes replacement of the County's existing electronic pollbook hardware and acquisition of new software with warranty and service.

The laptops, in use by the department since 2014, have surpassed their expected useful life of 2-4 years and no longer perform adequately or reliably on Election Day. With considerably increased turnout expected in the 2020 presidential and federal election cycle, funding was added for an electronic pollbook solution that limits disruption of the electoral process and meets the needs of the changing security and technical requirements that elections are currently facing.

Additional Operating Impacts:

The Elections department expects that support would cost an additional \$13,125 annually and an extended warranty on the pollbook machines would cost \$6,300 per year, with inflation assumed in future years.

Conformance with Plans, Policies, and Legal Obligations:

The system planned has been approved by the Virginia Department of Elections for use in the Commonwealth. Any hardware/software/equipment selected must meet requirements set forth in Virginia Code and by the Virginia Department of Elections/State Board of Elections.

Project Highlights and Key Milestones:

- 2014 – Roanoke County purchased 66 new HP ProBook laptops for use at polling places and acquired 3 additional laptops for backup.
- 2014 – Roanoke County utilized DemTech's Advocate Precinct Management software to program electronic pollbooks and run Advocate Control Center on Election Day.
- 2017 – Department of Elections withdrew funding for the Advocate Electronic Pollbook effective July 1, 2017, requiring localities wishing to continue to use the software to pay for it themselves. DemTech offered continued use of its software for \$2,310 per annum.

Community Strategic Plan

Responsive Service Delivery

Promote Neighborhood Connections



Voting Machine Replacement

Department: Elections

Location: Countywide

Magisterial District: Countywide

Category: Replacement

Est. Useful Life: 5-10 years

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	425,000	0	0	0	0	425,000	0	0	0	0	0	0	425,000
<u>Funding Sources</u>													
Roanoke County - Unrestricted Cash	425,000	0	0	0	0	425,000	0	0	0	0	0	0	425,000
Total Funding Sources	425,000	0	0	0	0	425,000	0	0	0	0	0	0	425,000
Operating Impacts			0	0	0	0	18,100	18,643	19,202	19,778	20,372	20,983	117,078



Project Summary:

The Voting Machine Replacement project, planned in FY 2024, will replace Roanoke County's existing voting equipment, the Unisyn OpenElect Voting Optical Scan (OVO) and OpenElect Voting Optical Interface (OVI), initially acquired in 2015. These machines will reach the end of their useful life within 10 years of use. Funding required to replace these systems is anticipated to be \$425,000, and equipment needs will be evaluated closer to the planned funding year.



Voting Machine Replacement (continued)

Project Description and Justification:

The Voting Machine Replacement project, planned in FY 2024, will replace Roanoke County’s existing voting equipment, the Unisyn OpenElect Voting Optical Scan (OVO) and OpenElect Voting Optical Interface (OVI), initially acquired in 2015. These machines will reach the end of their useful life within 10 years of use. Funding required to replace these systems is anticipated to be \$425,000, and equipment needs will be evaluated closer to the planned funding year. Any new equipment purchased would require to be certified by the US Election Assistance Commission (EAC) and the Virginia Department of Elections.

Additional Operating Impacts:

The department currently spends \$18,080 on hardware warranties and firmware for voting equipment. Potential savings or increases will be determined closer to the planned year of funding.

Conformance with Plans, Policies, and Legal Obligations:

Equipment must be certified by the U.S. Election Assistance Commission, meet requirements set forth in Virginia Code, and by the Virginia Department of Elections/State Board of Elections.

Project Highlights and Key Milestones:

- Roanoke County’s existing voting equipment acquired in 2015, with a maximum useful life of 10 years.
- Replacement of systems is planned for FY 2024 with \$425,000 in funding.
- Any new equipment would be certified by the EAC and the Virginia Department of Elections.



