

County of Roanoke, Virginia



Adopted Capital Improvement Program
Fiscal Years 2023—2032







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Doug Blount
Assistant County Administrator

Finance and Management Services

Laurie L. Gearheart, CPA
Director

Jessica E. Beemer, CPA
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For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrell
Executive Director



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July 1, 2022

To the Honorable Chairman and Members of the Board of Supervisors, and
the Citizens of Roanoke County, Virginia:

On May 10, 2022, the Roanoke County Board of Supervisors adopted the fiscal year 2023 – fiscal year 2032 Capital Improvement Program (CIP). The County Administrator's proposed fiscal year 2023 - fiscal year 2032 CIP was presented to the Board of Supervisors on January 25, 2022. The proposed budget was presented to the Board of Supervisors on March 10, 2022.

The Board of Supervisors approved changes to the County Administrator's proposed fiscal year 2023 - fiscal year 2032 CIP during work sessions held on February 22 and April 12, 2022. Following discussions between the Roanoke County Board of Supervisors and the Roanoke County School Board, the 12-12-12 debt model was changed to a 17-17-17 debt model. This allows additional debt financing of projects for the County in FY 2026, FY 2029, and FY 2032. Use of these funds will be decided pending completion of an updated Facility Assessment in future CIP plans.

Some projects were changed or removed due to the use of American Rescue Plan Act (ARPA) funds. These include the Fire & Rescue Station 3 Roof Replacement, County-Wide Phone Replacement Program, Email & Productivity Tools Replacement, and Emergency 911 Phone System Upgrade. Additionally, two projects were added following the proposed CIP which include the Replacement of Firearms for Police and an update to the Facility Assessment report completed FY 2019.

On April 5, 2022, the Roanoke County School Board approved a revised 2023-2032 CIP. The revisions were in relation to funding for various projects being moved from CIP funds to Grant funds through ARPA and with the transition to the 17-17-17 debt model. The revised FY 2023 Schools capital budget funds renovations at WE Cundiff Elementary and Glen Cove Elementary schools, the Capital Maintenance Plan, and other minor capital expenditures.

The revised CIP also reflects a reduction of Grant funding which is appropriated in a separate fund. The revision to the debt model is reflected in continued renovations at WE Cundiff Elementary and Glen Cove Elementary from FY 2024 through FY 2027 and construction on a replacement of the Burton Center for Arts & Technology from FY 2027 through FY 2032.

As part of this section of the CIP document, the County Administrator's January 25, 2022 transmittal letter to the Board of Supervisors has been included, as it provides insight into the priorities of the ten-year CIP. The remainder of this document reflects the fiscal year 2023 – fiscal year 2032 CIP as adopted by the Board of Supervisors on May 10, 2022.

Sincerely,

Laurie L. Gearheart, CPA
Director of Finance & Management Services

Steven R. Elliott
Budget Administrator



January 25, 2022

Dear Chairman Mahoney and Members of the Board of Supervisors:

Attached for your consideration is the Proposed FY 2023 – FY 2032 Capital Improvement Program (CIP). This proposal for the FY 2023 – FY 2032 CIP totals \$205,746,903 in capital projects over the ten-year plan. Of the total, \$106,662,223 is proposed for County capital projects, and \$99,084,680 is included within the proposal for Roanoke County Schools projects, as approved by the Roanoke County School Board on January 18, 2022.

This proposal differs from prior year presentations as the plan continues to evolve through discussion with the Board of Supervisors. Therefore, a summary of funding sources and project expenditure budgets, condensed descriptions of projects proposed, and a summary of Schools projects are included in lieu of a complete CIP document. On January 11, 2022, staff provided an overview of the planned proposal. With direction from the Board, \$200,000 of Capital Reserves funding has been added in FY 2023 for a Fire and Rescue Facility Assessment.

This proposal is submitted in a joint effort as effective February 1, 2022, Richard Caywood will transition to the role of County Administrator with the retirement of Daniel O'Donnell. Staff will continue discussion on the CIP at a work session scheduled for February 22, 2022. Topics for discussion include review of additional bonding scenarios and considerations of American Rescue Plan Act (ARPA) funds for capital projects. Additionally, discussion will continue on future capital projects.

The proposed FY 2023 – FY 2032 CIP is balanced with funding identified for all projects proposed and meets all criteria set forth within the County's Comprehensive Financial Policy. Developing a long-term financial plan in the midst of a global pandemic has been a challenge over the past two years. While the County has been able to identify adequate funding for projects in the plan, the anticipated cost of major facility projects and ongoing maintenance has increased due to inflation and availability of resources.

Fortunately, Roanoke County, through conservative budgeting, substantially contributed to capital reserves with year-end funds from fiscal year 2021. A portion of these funds, \$4.51 million, is proposed to support County projects. Additionally, fiscal year 2023 serves as the County's borrowing year per the "12-12-12" borrowing agreement with Roanoke County Public Schools. County project funding for FY 2023 is proposed at \$18,490,146, with \$12.0 million in bond funding for major projects. Funding for this plan also includes the transfer from the general government fund in the amount of \$1.4 million.



The priorities of this 10-year plan include funding for fire stations that are strategically located to best meet citizen needs, the replacement of County facilities, support of maintenance of facilities and technology infrastructure, and also continuing Roanoke County's commitment to community and economic development.

Strategically Locating Fire Stations to Efficiently Respond to Emergencies

The proposed Capital Improvement Program includes funding to more widely distribute fire stations throughout the County to reduce response times and meet citizen needs. A new fire station, proposed for \$6.825 million in funding in FY 2023, is planned within the Bonsack area along 460 in the Hollins District. This station would represent a new and enhanced service as the twelfth station, which would reduce reliance on other locality responses for emergencies. This station would enhance services provided by the Read Mountain, now owned by Botetourt County, and would reduce the demand on the City of Roanoke's Station #14.

In FY 2028 and FY 2029, \$12.1 million in funding is proposed to replace the current Hollins Fire Station. By replacing this station with two smaller stations, response times can be improved to more adequately respond to emergencies. Further evaluation on site selection will be completed closer to the project date, but general locations being considered include the intersection of Plantation and Williamson Roads in the Hollins District and within the Hanging Rock area in the Catawba District. These locations are currently considered ideal due to their proximity to Interstate 81 and other main roadways.

Replacement of County Facilities

The Proposed Capital Improvement Program plans for replacement of other County facilities through bond funding in all four of the County's borrowing years, FY 2023, FY 2026, FY 2029, and FY 2032. In FY 2023, the final phase of the public service center replacement, \$4.775 million, will relocate Parks, Recreation and Tourism offices and warehouse needs to Hollins Road. The Hollins Library replacement project proposal includes \$12.7 million in funding. Planning and initial design is funded over FY 2023 and FY 2024 (\$0.7 million). Construction funding in FY 2026, \$12.0 million, is planned to replace the Hollins Library through issuance of bond funding.

In FY 2032, the County's final year of bond funding, a placeholder for future capital project(s) has been assigned as the County continues evaluation of facility needs. As the planned year approaches, more data will be gathered on the viability of the Roanoke County facility needs. Funding in FY 2023 has been set aside to evaluate the Administration Center and Fire and Rescue Facilities. Because Roanoke County's facility needs are vast, the \$12.0 million in FY 2032 is not yet dedicated to a specific project.

Support Maintenance of Facilities & Technology Infrastructure

The FY 2023 – FY 2032 Capital Improvement Program provides adequate funding for ongoing programs that allow County departments to continue proper maintenance of facilities and technology infrastructure that are vital to operations.



Capital Maintenance Programs

The proposal includes \$18.775 million in funding for Capital Maintenance Programs (CMPs) over the next ten years. In FY 2023, \$1.785 million is proposed to adequately fund maintenance programs for General Services, Parks, Recreation & Tourism, Green Ridge Recreation Center, and the Sheriff's Office. Funding is a priority as these CMP programs ensure that County facilities will remain functional and safe for our citizens, visitors, and employees.

Maintenance of County Facilities and Parks

With sufficient funding, numerous maintenance and repair projects have been planned within the ten-year plan. In FY 2023 \$1.4 borrowing is identified for the final phase of the Explore Park project, which will complete infrastructure necessary for future development. Other maintenance projects have been identified through the Facility Assessment conducted in FY 2019, including the replacement of Station 3's roof (FY 2023) and the replacement of the Courthouse HVAC equipment (FY 2025).

Additional projects include evaluations of fire station facilities and the County Administration building in FY 2023 to assist in determining the use of FY 2032's \$12.0 million in borrowing and other potential projects to incorporate into future plans. Other planned year projects have been identified to address repairs and maintenance in regards to athletic field lighting, Green Ridge systems, and updates at the General Services campus to safely store surplus equipment.

Information Technology and Equipment

Maintenance of technology equipment and infrastructure is vital to the ongoing operations of Roanoke County. In FY 2023, funding is fully restored for both the County-Wide Computer Replacement Program and the IT Infrastructure Replacement Capital Maintenance Program. Additional funding is included for other upgrade and replacement projects for County technology equipment and software utilized through the County by staff and also the public at libraries.

Continuing Progress on Commitments to Promote Community and Economic Development in Roanoke County

The Proposed FY 2023 – FY 2032 Capital Improvement Plan supports various projects that will fulfill the County's commitment to economic development. While the long-term impacts of the COVID-19 pandemic are still uncertain for our local and even global economy, it's imperative that Roanoke County continues to forge ahead with efforts to create future opportunities for economic and community development.

Ongoing funding to support Stormwater Drainage projects increased by 20% over FY 2022, and match funding within the NPDES-MS4 BMP project will be leveraged to receive a Stormwater Local Assistance Grant. The proposed plan also has set aside funds in FY 2023 to provide a match for the VDOT Revenue Sharing program and a match for a new project at Glade Creek Greenway at Vinyard Park West. Additionally, a new project in FY 2023 will begin the process of updating the County's Zoning Ordinance.



The County also committed to regional economic development efforts through funding for the Roanoke County Broadband Authority Infrastructure and the Wood Haven Property Acquisition and Improvements projects. The proposal provides funding for both projects through the term of debt toward these projects. Debt payments for the Roanoke County Broadband Authority Infrastructure are proposed to receive \$1.924 million through FY 2027, when the term is complete. Debt payments for the Wood Haven Property Acquisition and Improvements are proposed to receive \$3.704 million in total through the ten-year plan, which will be completed in FY 2037.

Conclusion

As presented, the CIP is balanced and reflects the Board of Supervisors' "12-12-12" model. Each County project proposed for financing through debt issuance meets the approved debt ratios assigned in the financial policy. Projections for future debt include an assumption of \$12.0 million for Roanoke County Public Schools during the years that they are scheduled for funding. The Proposed FY 2023 – FY 2032 CIP reflects priorities to strategically locate fire stations to best meet citizen needs, the replacement of County facilities, support of maintenance of facilities and technology infrastructure, and also continuing Roanoke County's commitment to community and economic development.

The Proposed FY 2023 – FY 2032 CIP will continue to be fine-tuned over the coming months. Staff will continue discussion on the CIP at a work session scheduled for February 22, 2022. Topics for discussion include review of additional bonding scenarios and

considerations of American Rescue Plan Act (ARPA) funds for capital projects. Additionally, discussion will continue on future capital projects.

We would like to recognize the contributions of Assistant County Administrator Rebecca Owens, our Finance and Management Services Department staff including Laurie Gearheart and Jessica Beemer, Budget Division staff including Steve Elliott, Meredith Thompson, and Corey White, Department Directors, Constitutional Officers, and their staff in the development of this ten-year CIP. We appreciate the collaboration of all involved to develop a capital improvement plan that is financially sound and addresses the needs of our community.

Sincerely,

Daniel R. O'Donnell
Roanoke County
Administrator

Richard L. Caywood
Roanoke County
Administrator
(Effective February 1, 2022)



Capital Improvement Program Overview

The underlying strategy for the development of the Capital Improvement Program (CIP) is to plan for construction and maintenance of investments necessary to provide public services in compliance with the County's Comprehensive Plan and other adopted policies. It is a long-range planning tool used to schedule anticipated capital projects and coordinate capital financing in a way that manages future debt service requirements. By looking beyond the current year and projecting what, where, when and how capital investments should be made, capital programming enables the County to maintain an effective level of service for both the present and future population.

The CIP is a detailed listing of projects submitted to the Board of Supervisors for approval. For the purposes of the CIP, a capital project (or collection of projects) is defined as being beneficial to County citizens, generally costs in excess of \$100,000, and has a lifespan of over five years or, if funded by bonds, a lifespan at least equal to the length of the bond issue. This can include items such as reconstruction or replacement of buildings or equipment, new construction or development, and acquisition of property and equipment.

The CIP is a planning document and is subject to change each year as the needs of the community become more defined. The first year of the ten-year plan is the only formal appropriation of funding. The program is reviewed annually and revised based on current community needs, asset conditions, available resources, and funding opportunities.

The County Administrator established project priorities to align available resources with projects over the ten year period. These priorities provided by the County Administrator for projects included in the ten-year plan include:

- Funding for fire stations that are strategically located to best meet citizen needs and efficiently respond to emergencies;
- Continuing support for Roanoke County's commitment to long term economic development strategies; and
- Prioritizing funding that was reduced in FY 2021 for ongoing projects that support the maintenance of existing facilities and equipment.

The CIP document is organized into three primary sections. These sections include:

- Summary of budget and financial information on all projects, funding sources, and additional operating impacts;
- Project descriptions with budget and funding information for each project organized by County Functional Teams; and
- Appendices providing information on projects not funded in the ten-year plan and information regarding the County's outstanding debt and Board of Supervisors approved debt policies.



Roanoke County Vision and Strategic Plan

Community Strategic Plan

In FY 2017, the County of Roanoke Board of Supervisors adopted the first-ever Community Strategic Plan. As part of the strategic planning process, the following vision statement was developed in January 2016.

Vision Statement:

“Roanoke County is a vibrant, innovative, and scenic community that values its citizens, heritage, and quality of life.”

The Community Strategic Plan was created to provide guidance and influence the development of annual budget planning including the Capital Improvement Program (CIP). The County’s CIP development process included review of the departmental requests for capital funds in light of the vision and strategic direction provided by the community through the civic engagement process.

Strategic Initiatives

- Connect Roanoke County to the World
- Position Roanoke County for Future Economic Growth
- Promote Neighborhood Connections
- Ensure Citizen Safety
- Be a Caring & Inclusive Community
- Promote Lifelong Learning
- Keep Roanoke County Healthy, Clean, and Beautiful

Data on the progress toward these initiatives will be collected, reviewed, reported and used to make adjustments to County services and programs. Each year, an annual report is created to highlight the accomplishments related to the Community Strategic Plan from the prior year. The full Community Strategic Plan and annual reports can be found online at www.roanokecountyva.gov/CSP.

Organizational Strategic Plan

Roanoke County adopted an internal Organizational Strategic Plan, which identifies strategies to be used by departments and employees to deliver quality services with integrity and distinction in October 2017.

The following outcome areas were identified by staff as priorities within the Organizational Strategic Plan.

Outcome Areas:

- Responsive Service Delivery
- Branding and Marketing
- Workplace Culture and Being an Employer of Choice

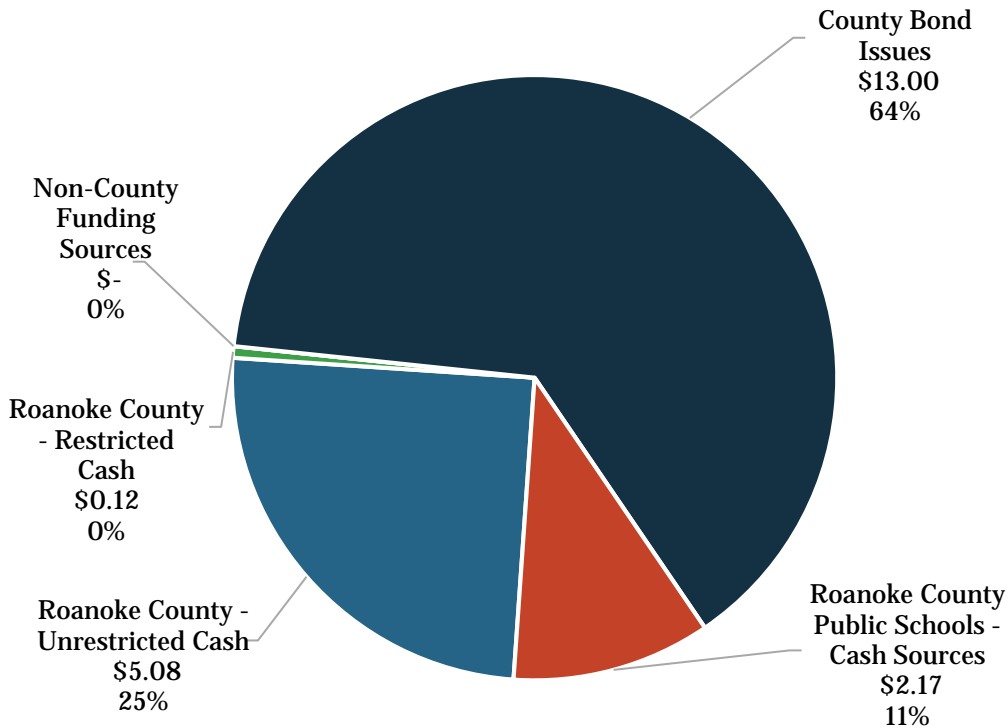
Staff continue to monitor progress toward and prioritize goals within each outcome area.



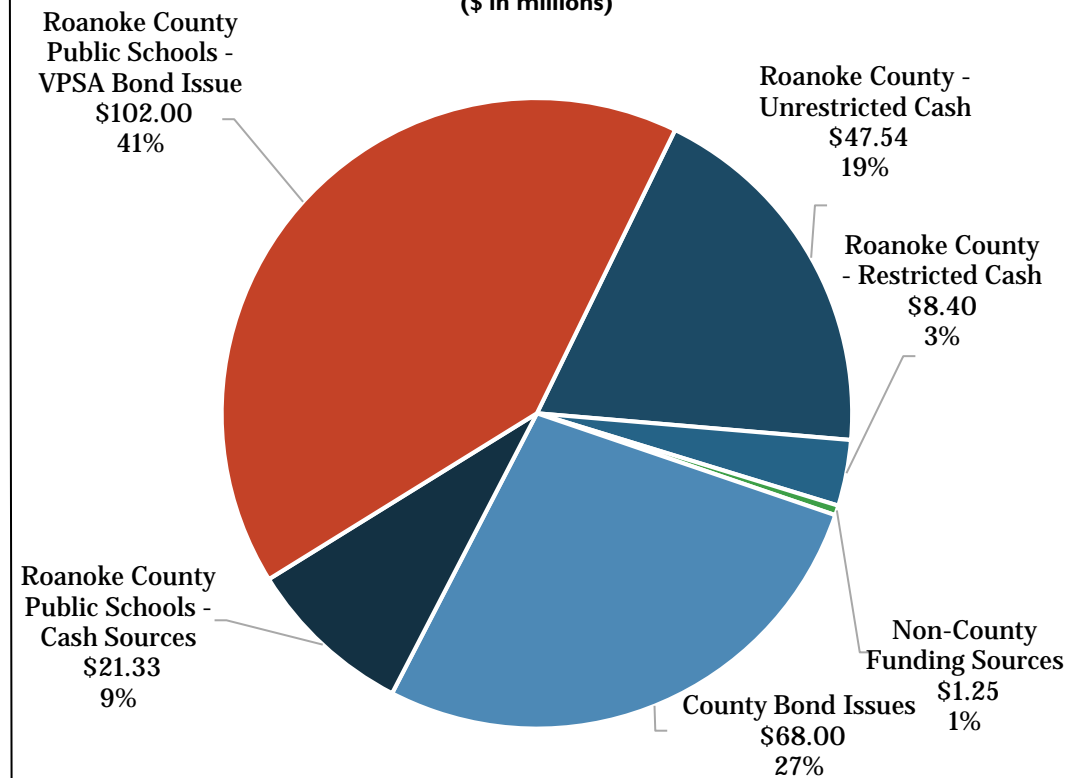


FY 2023 – FY 2032 Adopted Capital Improvement Program Summary of County & Schools Funding Sources

FY 2023
\$20,370,360
(\$ in millions)



FY 2023 - 2032
\$248,523,420
(\$ in millions)





County of Roanoke, Virginia FY 2023 – FY 2032 Adopted Capital Improvement Program Summary of County & Schools Funding

| Roanoke County - Unrestricted Cash | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---|----------------------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|-----------------------|
| General Government Transfer | \$ 1,400,000 | \$ 2,525,000 | \$ 2,600,000 | \$ 2,600,000 | \$ 2,600,000 | \$ 2,600,000 | \$ 2,600,000 | \$ 2,600,000 | \$ 2,600,000 | \$ 2,600,000 | \$ 24,725,000 |
| Capital Reserves | 3,225,059 | 5,245,394 | 4,003,945 | 788,633 | 759,891 | 567,358 | 1,035,584 | 710,869 | 2,651,593 | 708,768 | 19,697,094 |
| VP&A Refunding Bonds | 175,478 | 157,625 | 124,750 | 124,125 | 125,931 | 122,831 | 82,944 | 82,631 | 82,631 | 82,631 | 1,161,577 |
| Debt Fund - County | 279,609 | 279,609 | 280,812 | 276,487 | 279,309 | 279,354 | 143,006 | 137,366 | - | - | 1,955,552 |
| Subtotal, Unrestricted Cash | \$ 5,080,146 | \$ 8,207,628 | \$ 7,009,507 | \$ 3,789,245 | \$ 3,765,131 | \$ 3,569,543 | \$ 3,861,534 | \$ 3,530,866 | \$ 5,334,224 | \$ 3,391,399 | \$ 47,539,223 |
| Roanoke County - Restricted Cash | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
| CommIT Fund Transfer | \$ 125,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 8,405,000 |
| Subtotal, Restricted Cash | \$ 125,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 8,405,000 |
| Non-County Funding Sources | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
| Transfer from Schools | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Contribution from City of Roanoke | - | - | 750,000 | - | - | - | - | - | - | - | 750,000 |
| Subtotal, Non-County Funding Sources | \$ - | \$ 500,000 | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250,000 |
| Roanoke County - Bonds | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
| Lease / Revenue Bonds | \$ 13,000,000 | \$ - | \$ - | \$ 21,000,000 | \$ - | \$ - | \$ 17,000,000 | \$ - | \$ - | \$ 17,000,000 | \$ 68,000,000 |
| Subtotal, Lease / Revenue Bonds | \$ 13,000,000 | \$ - | \$ - | \$ 21,000,000 | \$ - | \$ - | \$ 17,000,000 | \$ - | \$ - | \$ 17,000,000 | \$ 68,000,000 |
| Total, All County Funding Sources | \$ 18,205,146 | \$ 9,627,628 | \$ 8,679,507 | \$ 25,709,245 | \$ 4,685,131 | \$ 4,489,543 | \$ 21,781,534 | \$ 4,450,866 | \$ 6,254,224 | \$ 21,311,399 | \$ 125,194,223 |

Capital Improvement Program FY 2023 – FY 2032



Summary of Funding Sources

Summary of County & Schools Funding Sources (Continued)

| Roanoke County Public Schools (RCPS) - All Funding Sources | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| General Fund Transfer (for CMP) | \$ 794,857 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 9,794,857 |
| Major Capital Reserves | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 6,000,000 |
| Debt Fund - Schools | 605,164 | 640,703 | 676,244 | 700,833 | 725,424 | 752,750 | 644,694 | - | - | - | 4,745,812 |
| VPSA Refunding Credits | 165,193 | 116,750 | 116,250 | 117,931 | 114,831 | 74,943 | 74,631 | 3,987 | 4,012 | - | 788,528 |
| VPSA Bond Issue | - | 17,000,000 | 17,000,000 | - | 17,000,000 | 17,000,000 | - | 17,000,000 | 17,000,000 | - | 102,000,000 |
| Total, RCPS Funding Sources | \$ 2,165,214 | \$ 19,357,453 | \$ 19,392,494 | \$ 2,418,764 | \$ 19,440,255 | \$ 19,427,693 | \$ 2,319,325 | \$ 18,603,987 | \$ 18,604,012 | \$ 1,600,000 | \$ 123,329,197 |
| Total, FY 23-32 County & RCPS Funding Sources | \$ 20,370,360 | \$ 28,985,081 | \$ 28,072,001 | \$ 28,128,009 | \$ 24,125,386 | \$ 23,917,236 | \$ 24,100,859 | \$ 23,054,853 | \$ 24,858,236 | \$ 22,911,399 | \$ 248,523,420 |



County of Roanoke, Virginia
FY 2023 – FY 2032 Adopted Capital Improvement Program
All County & Schools Funding Sources with Projects

| <i>Funding Source/Functional Area/Project</i> | <i>FY 2023</i> | <i>FY 2024</i> | <i>FY 2025</i> | <i>FY 2026</i> | <i>FY 2027</i> | <i>FY 2028</i> | <i>FY 2029</i> | <i>FY 2030</i> | <i>FY 2031</i> | <i>FY 2032</i> | <i>FY 23-32 Total</i> |
|--|----------------------|----------------|-------------------|----------------------|----------------|----------------|----------------------|----------------|----------------|----------------------|-----------------------|
| Contribution from City of Roanoke | | | | | | | | | | | |
| Public Safety | | | | | | | | | | | |
| Roanoke Valley Radio System Hardware Upgrade | \$ - | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 750,000 |
| Contribution from City of Roanoke Total | \$ - | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 750,000 |
| Lease/Revenue Bonds | | | | | | | | | | | |
| Public Safety | | | | | | | | | | | |
| New Bonsack/460 Fire Station | 6,825,000 | - | - | - | - | - | - | - | - | - | 6,825,000 |
| Hollins Fire Station Replacement | - | - | - | - | - | - | 12,000,000 | - | - | - | 12,000,000 |
| Internal Services | | | | | | | | | | | |
| Public Service Center Construction | 4,775,000 | - | - | - | - | - | - | - | - | - | 4,775,000 |
| Future Capital Projects | - | - | - | 9,000,000 | - | - | 5,000,000 | - | - | 17,000,000 | 31,000,000 |
| Human Services | | | | | | | | | | | |
| Hollins Library Replacement | - | - | - | 12,000,000 | - | - | - | - | - | - | 12,000,000 |
| Explore Park | 1,400,000 | - | - | - | - | - | - | - | - | - | 1,400,000 |
| Lease/Revenue Bonds Total | \$ 13,000,000 | \$ - | \$ - | \$ 21,000,000 | \$ - | \$ - | \$ 17,000,000 | \$ - | \$ - | \$ 17,000,000 | \$ 68,000,000 |

Capital Improvement Program FY 2023 – FY 2032



All Funding Sources with Projects

All Funding Sources (continued)

| Funding Source/Functional Area/Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 23-32 Total |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|
| Roanoke County - Unrestricted Cash | | | | | | | | | | | |
| Public Safety | | | | | | | | | | | |
| Sheriff's Office Capital Maintenance Program | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 150,000 | \$ 150,000 | \$ 155,000 | \$ 155,000 | \$ 155,000 | \$ 1,390,000 |
| Roanoke Valley Radio System Hardware Update | - | - | 750,000 | - | - | - | - | - | - | - | 750,000 |
| Fire and Rescue Assessment | 200,000 | - | - | - | - | - | - | - | - | - | 200,000 |
| Hollins Fire Station Replacement | - | - | - | - | - | 100,000 | - | - | - | - | 100,000 |
| Fire and Rescue Messaging System | - | 150,000 | - | - | - | - | - | - | - | - | 150,000 |
| Courthouse HVAC Replacement | - | - | 2,350,000 | - | - | - | - | - | - | - | 2,350,000 |
| Replacement of Firearms | 200,000 | - | - | - | - | - | - | - | - | - | 200,000 |
| Community Services | | | | | | | | | | | |
| Glade Creek Greenway at Vineyard Park West | 130,275 | - | - | - | - | - | - | - | - | - | 130,275 |
| New Zoning Ordinance | 50,000 | 250,000 | 100,000 | - | - | - | - | - | - | - | 400,000 |
| VDOT Revenue Sharing Projects (Small Projects & TBD) | 200,000 | 350,000 | 425,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 4,475,000 |
| NPDES - MS4 BMP Construction | 150,000 | 100,000 | 200,000 | 100,000 | 100,000 | 100,000 | 200,000 | 100,000 | 100,000 | 200,000 | 1,350,000 |
| Storm Drainage Maintenance of Effort Program | 240,000 | 245,000 | 250,000 | 255,000 | 260,000 | 265,000 | 270,000 | 275,000 | 280,000 | 285,000 | 2,625,000 |
| Roanoke County Broadband Initiative | 384,939 | 387,149 | 383,664 | 383,664 | 384,983 | - | - | - | - | - | 1,924,399 |
| Wood Haven Property Acquisition and Imprv | 369,932 | 370,479 | 370,843 | 370,581 | 370,148 | 369,543 | 370,534 | 370,866 | 369,224 | 371,399 | 3,703,549 |
| Human Services | | | | | | | | | | | |
| Countywide Library Public Use Computer Replacement | 75,000 | 75,000 | 100,000 | 100,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 830,000 |
| Hollins Library Replacement | 200,000 | 500,000 | - | - | - | - | - | - | - | - | 700,000 |
| Green Ridge Capital Maintenance Program | 55,000 | 75,000 | 100,000 | 100,000 | 100,000 | 125,000 | 125,000 | 150,000 | 150,000 | 150,000 | 1,130,000 |
| Green Ridge Dehumidification | - | - | 250,000 | 250,000 | 240,000 | - | - | - | - | - | 740,000 |
| Parks and Recreation Capital Maintenance Program | 725,000 | 725,000 | 725,000 | 725,000 | 725,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 7,375,000 |
| Sports Field Lighting Replacement | - | - | - | - | - | 250,000 | 250,000 | 250,000 | 150,000 | - | 900,000 |
| Voting Machine Replacement | - | 425,000 | - | - | - | - | - | - | - | - | 425,000 |

Capital Improvement Program FY 2023 – FY 2032



All Funding Sources with Projects

All Funding Sources (continued)

| Funding Source/Functional Area/Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 23-32 Total |
|---|----------------------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|-----------------------|
| Roanoke County - Unrestricted Cash (Continued) | | | | | | | | | | | |
| Internal Services | | | | | | | | | | | |
| County-Wide Computer Replacement Program | \$ 270,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 270,000 |
| County-Wide Cisco Phone Replacement Program | - | - | - | - | - | - | 266,000 | - | - | - | 266,000 |
| Enterprise Storage and Data Backup | - | 1,300,000 | - | - | - | - | - | - | 1,900,000 | - | 3,200,000 |
| IT Infrastructure Replacement Plan | 525,000 | - | - | - | - | - | - | - | - | - | 525,000 |
| Human Resources and Payroll Modules | - | 500,000 | - | - | - | - | - | - | - | - | 500,000 |
| General Service Capital Maintenance Program | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 900,000 | 900,000 | 900,000 | 900,000 | 8,880,000 |
| Cold Storage Building Renovations | - | 250,000 | - | - | - | - | - | - | - | - | 250,000 |
| RCAC Building Evaluation | 100,000 | - | - | - | - | - | - | - | - | - | 100,000 |
| RCAC HVAC Replacement | - | 1,500,000 | - | - | - | - | - | - | - | - | 1,500,000 |
| Facilities Assessment | 200,000 | - | - | - | - | - | - | - | - | - | 200,000 |
| Roanoke County - Unrestricted Cash Total | \$ 5,080,146 | \$ 8,207,628 | \$ 7,009,507 | \$ 3,789,245 | \$ 3,765,131 | \$ 3,569,543 | \$ 3,861,534 | \$ 3,530,866 | \$ 5,334,224 | \$ 3,391,399 | \$ 47,539,223 |
| Transfer from Roanoke County Schools | | | | | | | | | | | |
| Internal Services | | | | | | | | | | | |
| Human Resources and Payroll Modules | - | 500,000 | - | - | - | - | - | - | - | - | 500,000 |
| Transfer from Roanoke County Schools Total | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Transfer from CommIT Fund | | | | | | | | | | | |
| Internal Services | | | | | | | | | | | |
| County-Wide Computer Replacement Program | - | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 2,430,000 |
| IT Infrastructure Replacement Program | 125,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 5,975,000 |
| Transfer from CommIT Fund Total | \$ 125,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 920,000 | \$ 8,405,000 |
| Roanoke County - All Funding Sources | \$ 18,205,146 | \$ 9,627,628 | \$ 8,679,507 | \$ 25,709,245 | \$ 4,685,131 | \$ 4,489,543 | \$ 21,781,534 | \$ 4,450,866 | \$ 6,254,224 | \$ 21,311,399 | \$ 125,194,223 |

Capital Improvement Program FY 2023 – FY 2032



All Funding Sources with Projects

All Funding Sources (continued)

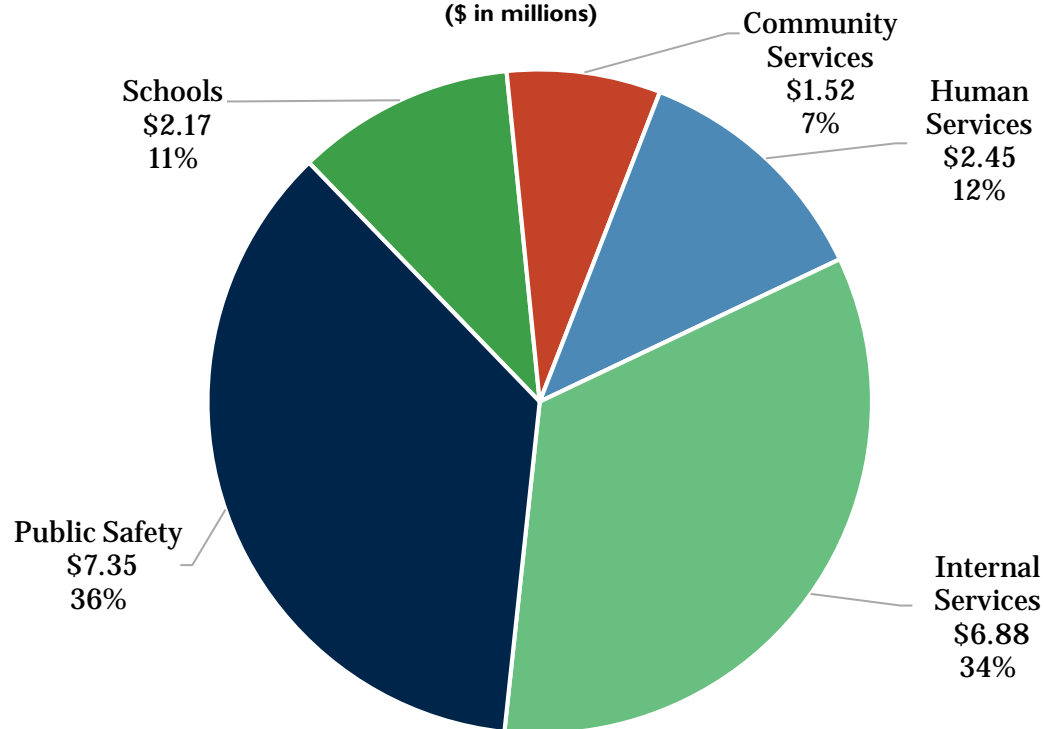
| Funding Source/Functional Area/Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 23-32 Total |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Roanoke County Schools - All Funding Sources | | | | | | | | | | | |
| Schools | | | | | | | | | | | |
| Transfer from Schools General Fund | \$ 794,857 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 9,794,857 |
| Major Capital Reserves | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 6,000,000 |
| Debt Fund - Schools | 605,164 | 640,703 | 676,244 | 700,833 | 725,424 | 752,750 | 644,694 | - | - | - | 4,745,812 |
| VPSA Refunding Credits | 165,193 | 116,750 | 116,250 | 117,931 | 114,831 | 74,943 | 74,631 | 3,987 | 4,012 | - | 788,528 |
| VPSA Bond Issue | - | 17,000,000 | 17,000,000 | - | 17,000,000 | 17,000,000 | - | 17,000,000 | 17,000,000 | - | 102,000,000 |
| Roanoke County Schools - All Funding Sources | \$ 2,165,214 | \$ 19,357,453 | \$ 19,392,494 | \$ 2,418,764 | \$ 19,440,255 | \$ 19,427,693 | \$ 2,319,325 | \$ 18,603,987 | \$ 18,604,012 | \$ 1,600,000 | \$ 123,329,197 |
| Total FY 23-32 County & Schools CIP- | \$ 20,370,360 | \$ 28,985,081 | \$28,072,001 | \$ 28,128,009 | \$ 24,125,386 | \$ 23,917,236 | \$ 24,100,859 | \$ 23,054,853 | \$ 24,858,236 | \$ 22,911,399 | \$ 248,523,420 |



FY 2023 – FY 2032 Adopted Capital Improvement Program Summary of County & Schools Projects by Functional Teams

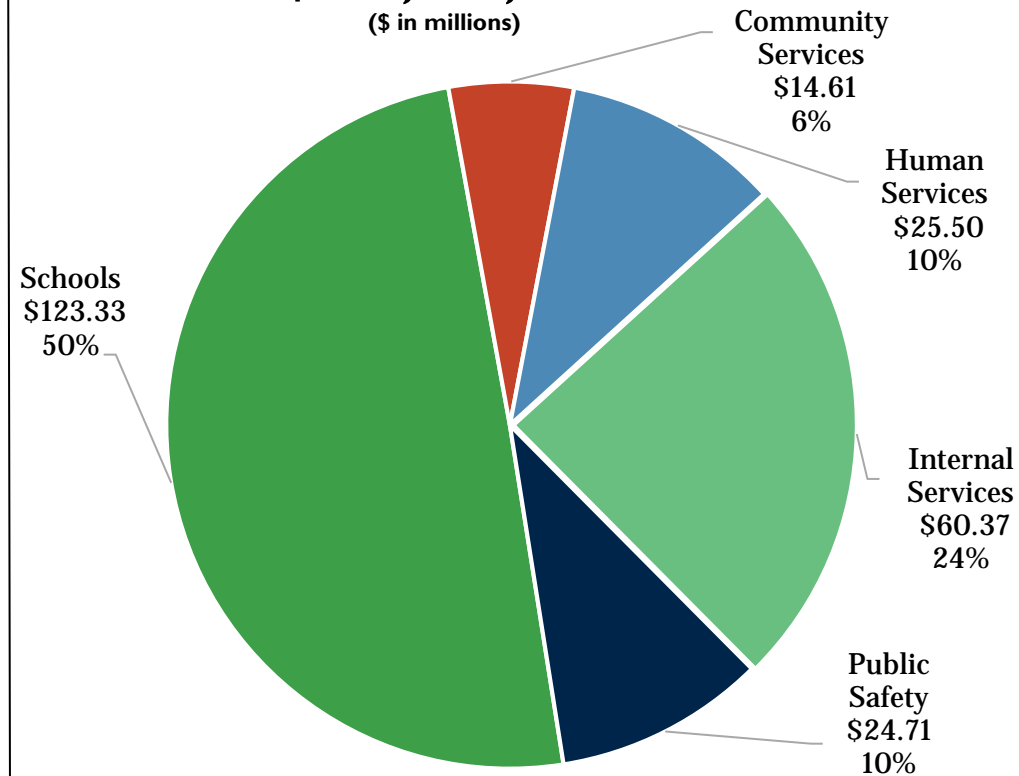
FY 2023
\$20,370,360

(\$ in millions)



FY 2023 - 2032
\$248,523,420

(\$ in millions)





County of Roanoke, Virginia FY 2023 – FY 2032 Adopted Capital Improvement Program Summary of County & Schools Projects by Functional Teams

| Roanoke County & Roanoke County Public Schools Summary of Expenditures by Functional Area & Department | | | | | | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Functional Team/Department | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23-32 |
| Public Safety | | | | | | | | | | | |
| Sheriff | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 150,000 | \$ 150,000 | \$ 155,000 | \$ 155,000 | \$ 155,000 | \$ 1,390,000 |
| Police | 200,000 | - | - | - | - | - | - | - | - | - | 200,000 |
| Communications & IT | - | - | 1,500,000 | - | - | - | - | - | - | - | 1,500,000 |
| Fire & Rescue | 7,025,000 | 150,000 | - | - | - | 100,000 | 12,000,000 | - | - | - | 19,275,000 |
| Courthouse and Court Services | - | - | 2,350,000 | - | - | - | - | - | - | - | 2,350,000 |
| Subtotal, Public Safety | 7,350,000 | 275,000 | 3,975,000 | 125,000 | 125,000 | 250,000 | 12,150,000 | 155,000 | 155,000 | 155,000 | 24,715,000 |
| Community Services | | | | | | | | | | | |
| Planning | 380,275 | 600,000 | 525,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,005,275 |
| Stormwater Management | 390,000 | 345,000 | 450,000 | 355,000 | 360,000 | 365,000 | 470,000 | 375,000 | 380,000 | 485,000 | 3,975,000 |
| Economic Development | 754,871 | 757,628 | 754,507 | 754,245 | 755,131 | 369,543 | 370,534 | 370,866 | 369,224 | 371,399 | 5,627,948 |
| Subtotal, Community Services | 1,525,146 | 1,702,628 | 1,729,507 | 1,609,245 | 1,615,131 | 1,234,543 | 1,340,534 | 1,245,866 | 1,249,224 | 1,356,399 | 14,608,223 |
| Human Services | | | | | | | | | | | |
| Library | 275,000 | 575,000 | 100,000 | 12,100,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 13,530,000 |
| Parks and Recreation | 2,180,000 | 800,000 | 1,075,000 | 1,075,000 | 1,065,000 | 1,125,000 | 1,125,000 | 1,150,000 | 1,050,000 | 900,000 | 11,545,000 |
| Elections | - | 425,000 | - | - | - | - | - | - | - | - | 425,000 |
| Subtotal, Human Services | 2,455,000 | 1,800,000 | 1,175,000 | 13,175,000 | 1,145,000 | 1,205,000 | 1,205,000 | 1,230,000 | 1,130,000 | 980,000 | 25,500,000 |
| Internal Services | | | | | | | | | | | |
| Communications & IT | 920,000 | 2,220,000 | 920,000 | 920,000 | 920,000 | 920,000 | 1,186,000 | 920,000 | 2,820,000 | 920,000 | 12,666,000 |
| Finance & Mgmt Services/HR | - | 1,000,000 | - | - | - | - | - | - | - | - | 1,000,000 |
| General Services | 5,955,000 | 2,630,000 | 880,000 | 9,880,000 | 880,000 | 880,000 | 5,900,000 | 900,000 | 900,000 | 17,900,000 | 46,705,000 |
| Subtotal, Internal Services | 6,875,000 | 5,850,000 | 1,800,000 | 10,800,000 | 1,800,000 | 1,800,000 | 7,086,000 | 1,820,000 | 3,720,000 | 18,820,000 | 60,371,000 |
| Roanoke County Public Schools | | | | | | | | | | | |
| All Schools Projects | 2,165,214 | 19,357,453 | 19,392,494 | 2,418,764 | 19,440,255 | 19,427,693 | 2,319,325 | 18,603,987 | 18,604,012 | 1,600,000 | 123,329,197 |
| Subtotal, Roanoke County Public Schools | 2,165,214 | 19,357,453 | 19,392,494 | 2,418,764 | 19,440,255 | 19,427,693 | 2,319,325 | 18,603,987 | 18,604,012 | 1,600,000 | 123,329,197 |
| Total, FY 23-32 Projects | \$ 20,370,360 | \$ 28,985,081 | \$ 28,072,001 | \$ 28,128,009 | \$ 24,125,386 | \$ 23,917,236 | \$ 24,100,859 | \$ 23,054,853 | \$ 24,858,236 | \$ 22,911,399 | \$ 248,523,420 |



County of Roanoke, Virginia FY 2023 – FY 2032 Adopted Capital Improvement Program All County Projects

Note: Projects with \$0 in FY 2023-2032 are active projects that have been fully funded in prior fiscal years.

| Functional Team/Department/Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 23-32 Total |
|--|---------------------|-------------------|---------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|----------------------|
| Public Safety | | | | | | | | | | | |
| Sheriff | | | | | | | | | | | |
| Sheriff's Office Capital Maintenance Program | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 150,000 | \$ 150,000 | \$ 155,000 | \$ 155,000 | \$ 155,000 | \$ 1,390,000 |
| Sheriff Total | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 150,000 | 150,000 | 155,000 | 155,000 | 155,000 | 1,390,000 |
| Police | | | | | | | | | | | |
| Replacement of Firearms | 200,000 | - | - | - | - | - | - | - | - | - | 200,000 |
| Police Total | 200,000 | - | - | - | - | - | - | - | - | - | 200,000 |
| Communications & IT | | | | | | | | | | | |
| Digital Microwave Ring Replacement | - | - | - | - | - | - | - | - | - | - | - |
| Public Safety Communications Infrastructure | - | - | - | - | - | - | - | - | - | - | - |
| Emergency Medical Dispatch | - | - | - | - | - | - | - | - | - | - | - |
| Roanoke Valley Radio System Hardware Upgrade | - | - | 1,500,000 | - | - | - | - | - | - | - | 1,500,000 |
| Communications & IT Total | - | - | 1,500,000 | - | - | - | - | - | - | - | 1,500,000 |
| Fire & Rescue | | | | | | | | | | | |
| Fire and Rescue Ballistic Body Armor | - | - | - | - | - | - | - | - | - | - | - |
| Fire and Rescue Messaging System | - | 150,000 | - | - | - | - | - | - | - | - | 150,000 |
| New Bonsack/460 Fire Station | 6,825,000 | - | - | - | - | - | - | - | - | - | 6,825,000 |
| Fire and Rescue Assessment | 200,000 | - | - | - | - | - | - | - | - | - | 200,000 |
| Hollins Fire Station Replacement | - | - | - | - | - | 100,000 | 12,000,000 | - | - | - | 12,100,000 |
| Fire & Rescue Total | 7,025,000 | 150,000 | - | - | - | 100,000 | 12,000,000 | - | - | - | 19,275,000 |
| Courthouse and Court Services | | | | | | | | | | | |
| Courthouse HVAC Replacement | - | - | 2,350,000 | - | - | - | - | - | - | - | 2,350,000 |
| Courthouse and Court Services Total | - | - | 2,350,000 | - | - | - | - | - | - | - | 2,350,000 |
| Public Safety Total | \$ 7,350,000 | \$ 275,000 | \$ 3,975,000 | \$ 125,000 | \$ 125,000 | \$ 250,000 | \$ 12,150,000 | \$ 155,000 | \$ 155,000 | \$ 155,000 | \$ 24,715,000 |
| Community Services | | | | | | | | | | | |
| Planning | | | | | | | | | | | |
| Glade Creek Greenway at Vinyard Park West | \$ 130,275 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 130,275 |
| New Zoning Ordinance | 50,000 | 250,000 | 100,000 | - | - | - | - | - | - | - | 400,000 |
| VDOT Revenue Sharing Program | 200,000 | 350,000 | 425,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 4,475,000 |

Capital Improvement Program FY 2023 – FY 2032



All County Capital Projects

All Projects (Continued)

Note: Projects with \$0 in FY 2023-2032 are active projects that have been fully funded in prior fiscal years.

| Functional Team/Department/Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 23-32 Total |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Community Services(Continued) | | | | | | | | | | | |
| Planning (Continued) | | | | | | | | | | | |
| Fallowater Lane Extension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| Buck Mountain / Starkey Rd Intersection | - | - | - | - | - | - | - | - | - | - | - |
| Plantation Rd Phase II | - | - | - | - | - | - | - | - | - | - | - |
| Williamson Rd Pedestrian Improvements | - | - | - | - | - | - | - | - | - | - | - |
| Planning Total | 380,275 | 600,000 | 525,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,005,275 |
| Stormwater Management | | | | | | | | | | | |
| NPDES - MS4 BMP Construction | 150,000 | 100,000 | 200,000 | 100,000 | 100,000 | 100,000 | 200,000 | 100,000 | 100,000 | 200,000 | 1,350,000 |
| Storm Drainage Maintenance of Effort Program | 240,000 | 245,000 | 250,000 | 255,000 | 260,000 | 265,000 | 270,000 | 275,000 | 280,000 | 285,000 | 2,625,000 |
| Stormwater Management Total | 390,000 | 345,000 | 450,000 | 355,000 | 360,000 | 365,000 | 470,000 | 375,000 | 380,000 | 485,000 | 3,975,000 |
| Economic Development | | | | | | | | | | | |
| Roanoke County Broadband Initiative | 384,939 | 387,149 | 383,664 | 383,664 | 384,983 | - | - | - | - | - | 1,924,399 |
| Wood Haven Property Acquisition & Improvements | 369,932 | 370,479 | 370,843 | 370,581 | 370,148 | 369,543 | 370,534 | 370,866 | 369,224 | 371,399 | 3,703,549 |
| Economic Development Total | 754,871 | 757,628 | 754,507 | 754,245 | 755,131 | 369,543 | 370,534 | 370,866 | 369,224 | 371,399 | 5,627,948 |
| Communications & IT | | | | | | | | | | | |
| Rural Broadband Initiative | - | - | - | - | - | - | - | - | - | - | - |
| Communications & IT Total | - | - | - | - | - | - | - | - | - | - | - |
| Community Services Total | \$ 1,525,146 | \$ 1,702,628 | \$ 1,729,507 | \$ 1,609,245 | \$ 1,615,131 | \$ 1,234,543 | \$ 1,340,534 | \$ 1,245,866 | \$ 1,249,224 | \$ 1,356,399 | \$ 14,608,223 |
| Human Services | | | | | | | | | | | |
| Library | | | | | | | | | | | |
| Hollins Library Replacement | \$ 200,000 | \$ 500,000 | \$ - | \$ 12,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 12,700,000 |
| Public Computer Replacement Plan | 75,000 | 75,000 | 100,000 | 100,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 830,000 |
| Mount Pleasant Library Renovation | - | - | - | - | - | - | - | - | - | - | - |
| Library Total | 275,000 | 575,000 | 100,000 | 12,100,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 13,530,000 |

Capital Improvement Program FY 2023 – FY 2032



All County Capital Projects

All Projects (Continued)

Note: Projects with \$0 in FY 2023-2032 are active projects that have been fully funded in prior fiscal years.

| Functional Team/Department/Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 23-32 Total |
|---------------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|----------------------|
| Human Services (Continued) | | | | | | | | | | | |
| Parks and Recreation | | | | | | | | | | | |
| Explore Park | \$ 1,400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 1,400,000 |
| Green Ridge CMP | 55,000 | 75,000 | 100,000 | 100,000 | 100,000 | 125,000 | 125,000 | 150,000 | 150,000 | 150,000 | 1,130,000 |
| Green Ridge Dehumidification | - | - | 250,000 | 250,000 | 240,000 | - | - | - | - | - | 740,000 |
| Parks, Recreation & Tourism CMP | 725,000 | 725,000 | 725,000 | 725,000 | 725,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 7,375,000 |
| Sports Field Lighting Program | - | - | - | - | - | 250,000 | 250,000 | 250,000 | 150,000 | - | 900,000 |
| East Roanoke River Greenway Extension | - | - | - | - | - | - | - | - | - | - | - |
| West Roanoke River Greenway Extension | - | - | - | - | - | - | - | - | - | - | - |
| Parks and Recreation Total | 2,180,000 | 800,000 | 1,075,000 | 1,075,000 | 1,065,000 | 1,125,000 | 1,125,000 | 1,150,000 | 1,050,000 | 900,000 | 11,545,000 |
| Elections | | | | | | | | | | | |
| Voting Machine Replacement | - | 425,000 | - | - | - | - | - | - | - | - | 425,000 |
| Elections Total | - | 425,000 | - | - | - | - | - | - | - | - | 425,000 |
| Human Services Total | \$ 2,455,000 | \$ 1,800,000 | \$ 1,175,000 | \$ 13,175,000 | \$ 1,145,000 | \$ 1,205,000 | \$ 1,205,000 | \$ 1,230,000 | \$ 1,130,000 | \$ 980,000 | \$ 25,500,000 |
| Internal Services | | | | | | | | | | | |
| Communications & IT | | | | | | | | | | | |
| Computer Replacement Program | \$ 270,000 | \$ 270,000 | \$ 270,000 | \$ 270,000 | \$ 270,000 | \$ 270,000 | \$ 270,000 | \$ 270,000 | \$ 270,000 | \$ 270,000 | 2,700,000 |
| County-Wide Phone Replacement Program | - | - | - | - | - | - | 266,000 | - | - | - | 266,000 |
| Enterprise Storage and Data Backup | - | 1,300,000 | - | - | - | - | - | - | 1,900,000 | - | 3,200,000 |
| IT Infrastructure Replacement Plan | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 6,500,000 |
| Communications & IT Total | 920,000 | 2,220,000 | 920,000 | 920,000 | 920,000 | 920,000 | 1,186,000 | 920,000 | 2,820,000 | 920,000 | 12,666,000 |
| Finance/Human Resources | | | | | | | | | | | |
| Human Resources and Payroll Modules | - | 1,000,000 | - | - | - | - | - | - | - | - | 1,000,000 |
| Finance/Human Resources Total | - | 1,000,000 | - | - | - | - | - | - | - | - | 1,000,000 |

Capital Improvement Program FY 2023 – FY 2032



All County Capital Projects

All Projects (Continued)

Note: Projects with \$0 in FY 2023-2032 are active projects that have been fully funded in prior fiscal years.

| Functional Team/Department/Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 23-32 Total |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Internal Services (Continued) | | | | | | | | | | | |
| General Services | | | | | | | | | | | |
| Bent Mountain Community Center Upgrade | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| General Services CMP | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 900,000 | 900,000 | 900,000 | 900,000 | 8,880,000 |
| Public Service Center Replacement | 4,775,000 | - | - | - | - | - | - | - | - | - | 4,775,000 |
| Cold Storage Building Renovations | - | 250,000 | - | - | - | - | - | - | - | - | 250,000 |
| RCAC Building Evaluation | 100,000 | - | - | - | - | - | - | - | - | - | 100,000 |
| RCAC HVAC Replacement | - | 1,500,000 | - | - | - | - | - | - | - | - | 1,500,000 |
| Facilities Assessment | 200,000 | - | - | - | - | - | - | - | - | - | 200,000 |
| Future Capital Project | - | - | - | 9,000,000 | - | - | 5,000,000 | - | - | 17,000,000 | 31,000,000 |
| <i>General Services Total</i> | 5,955,000 | 2,630,000 | 880,000 | 9,880,000 | 880,000 | 880,000 | 5,900,000 | 900,000 | 900,000 | 17,900,000 | 46,705,000 |
| Internal Services Total | \$ 6,875,000 | \$ 5,850,000 | \$ 1,800,000 | \$ 10,800,000 | \$ 1,800,000 | \$ 1,800,000 | \$ 7,086,000 | \$ 1,820,000 | \$ 3,720,000 | \$ 18,820,000 | \$ 60,371,000 |
| Subtotal, Roanoke County Projects | \$ 18,205,146 | \$ 9,627,628 | \$ 8,679,507 | \$ 25,709,245 | \$ 4,685,131 | \$ 4,489,543 | \$ 21,781,534 | \$ 4,450,866 | \$ 6,254,224 | \$ 21,311,399 | \$ 125,194,223 |
| Roanoke County Public Schools | | | | | | | | | | | |
| Schools | | | | | | | | | | | |
| Capital Maintenance Program | \$ 419,857 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 9,419,857 |
| HR Payroll and Software System | - | 500,000 | - | - | - | - | - | - | - | - | 500,000 |
| WE Cundiff Elementary | 685,178 | 8,928,727 | 9,196,247 | 709,381 | 7,007,894 | - | - | - | - | - | 26,527,427 |
| Glen Cove Elementary | 685,179 | 8,928,726 | 9,196,247 | 709,383 | 3,499,113 | - | - | - | - | - | 23,018,648 |
| Burton Center for the Arts & Technology | - | - | - | - | 7,933,248 | 18,427,693 | 1,319,325 | 17,603,987 | 17,604,012 | 600,000 | 63,488,265 |
| Turf Field Renovations | 150,000 | - | - | - | - | - | - | - | - | - | 150,000 |
| Music Uniforms | 25,000 | - | - | - | - | - | - | - | - | - | 25,000 |
| Grant Contingency | 200,000 | - | - | - | - | - | - | - | - | - | 200,000 |
| <i>Schools Total</i> | 2,165,214 | 19,357,453 | 19,392,494 | 2,418,764 | 19,440,255 | 19,427,693 | 2,319,325 | 18,603,987 | 18,604,012 | 1,600,000 | 123,329,197 |
| Total, Roanoke County Public Schools Projects | \$ 2,165,214 | \$ 19,357,453 | \$ 19,392,494 | \$ 2,418,764 | \$ 19,440,255 | \$ 19,427,693 | \$ 2,319,325 | \$ 18,603,987 | \$ 18,604,012 | \$ 1,600,000 | \$ 123,329,197 |
| Total, FY 23-32 County & Schools Projects | \$ 20,370,360 | \$ 28,985,081 | \$ 28,072,001 | \$ 28,128,009 | \$ 24,125,386 | \$ 23,917,236 | \$ 24,100,859 | \$ 23,054,853 | \$ 24,858,236 | \$ 22,911,399 | \$ 248,523,420 |



County of Roanoke, Virginia FY 2023 – FY 2032 Adopted Capital Improvement Program Additional Operating Impacts

The table below provides summary information on the additional operating impacts that are associated with the projects included in the FY 2023 - FY 2032 Adopted Capital Improvement Program. Detailed information on the additional operating impacts can be found on each individual project page in the “Projects by Functional Team” section.

Additional operating impacts are defined as impacts that may increase or decrease operating costs as related to the most recently approved Operating Budget. Not all projects will have an additional operating impact, so not all projects are included in the table below. While the table below indicates that the project will have an impact on the Operating Budget (in some cases, it may save money in the Operating Budget), the decisions to include the costs in the Operating Budget have yet to be made. In some cases, additional costs associated with these projects may be offset with decreases in other parts of the Operating Budget as budget priorities change. In some cases where the additional operating impact is unknown until the final project scope is developed, the impacts are noted as “TBD”. The primary purpose of this table is to allow multi-year fiscal planning as relates to the implementation of capital projects included in this document.

| Functional Team/Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23-FY 32 |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------------|
| Public Safety | | | | | | | | | | | |
| Digital Microwave Ring Replacement | \$ 66,950 | \$ 68,959 | \$ 71,028 | \$ 73,159 | \$ 75,354 | \$ 77,615 | \$ 79,943 | \$ 82,341 | \$ 84,811 | \$ 87,355 | \$ 767,515 |
| Public Safety Communications Infrastructure | 15,450 | 15,914 | 16,391 | 16,883 | 17,389 | 17,911 | 18,448 | 19,001 | 19,571 | 20,158 | 177,116 |
| New Bonsack/460 Fire Station | - | - | 1,443,306 | 1,486,605 | 1,531,203 | 1,577,139 | 1,624,454 | 1,673,187 | 1,723,383 | 1,775,084 | 12,834,361 |
| Hollins Fire Station Replacement | - | - | - | - | - | - | - | TBD | TBD | TBD | TBD |
| Courthouse HVAC Replacement | - | - | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |
| Community Services | | | | | | | | | | | |
| Plantation Road Phase II | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |

Capital Improvement Program FY 2023 – FY 2032



Additional Operating Impacts

Additional Operating Impacts (continued)

| Functional Team/Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23-FY 32 |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------------|
| Community Services (continued) | | | | | | | | | | | |
| NPDES - Leachate Management System Upgrade | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |
| Roanoke County Broadband Initiative | 250,000 | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |
| Human Services | | | | | | | | | | | |
| Hollins Branch Library Replacement | - | - | - | - | - | TBD | TBD | TBD | TBD | TBD | TBD |
| Sports Field Lighting Program | - | - | - | - | - | - | 1,000 | 1,030 | 1,061 | 1,093 | 4,184 |
| East Roanoke River Greenway | 12,875 | 13,261 | 13,659 | 14,069 | 14,491 | 14,926 | 15,374 | 15,835 | 16,310 | 16,799 | 147,599 |
| West Roanoke River Greenway | 10,000 | 10,300 | 10,609 | 10,927 | 11,255 | 11,593 | 11,941 | 12,299 | 12,668 | 13,048 | 114,640 |
| Voting Machine Replacement | - | - | 18,100 | 18,643 | 19,202 | 19,778 | 20,371 | 20,982 | 21,611 | 22,259 | 160,946 |
| Internal Services | | | | | | | | | | | |
| Email and Business Productivity Tools Replacement | - | 400,000 | 412,000 | 424,360 | 437,091 | 450,204 | 463,710 | 477,621 | 491,950 | 506,709 | 4,063,645 |
| Human Resources and Payroll Modules | 87,550 | 90,177 | 92,882 | 95,668 | 98,538 | 101,494 | 104,539 | 107,675 | 110,905 | 114,232 | 1,003,660 |
| Bent Mountain Community Center Repairs and Renovations | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |
| Public Service Center Facility Replacement | - | - | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |





Public Safety Functional Team





County of Roanoke, Virginia FY 2023 – FY 2032 Adopted Capital Improvement Program Public Safety Summary

Note: Projects with \$0 in FY 2023-2032 are active projects that have been fully funded in prior fiscal years.

| Functional Team/Department/Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 23-32 Total |
|--|---------------------|-------------------|---------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|----------------------|
| Public Safety | | | | | | | | | | | |
| Sheriff | | | | | | | | | | | |
| Sheriff's Office Capital Maintenance Program | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 150,000 | \$ 150,000 | \$ 155,000 | \$ 155,000 | \$ 155,000 | \$ 1,390,000 |
| <i>Sheriff Total</i> | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 150,000 | 150,000 | 155,000 | 155,000 | 155,000 | 1,390,000 |
| Police | | | | | | | | | | | |
| Replacement of Firearms | 200,000 | - | - | - | - | - | - | - | - | - | 200,000 |
| <i>Police Total</i> | 200,000 | - | - | - | - | - | - | - | - | - | 200,000 |
| Communications & IT | | | | | | | | | | | |
| Digital Microwave Ring Replacement | - | - | - | - | - | - | - | - | - | - | - |
| Public Safety Communications Infrastructure | - | - | - | - | - | - | - | - | - | - | - |
| Emergency Medical Dispatch | - | - | - | - | - | - | - | - | - | - | - |
| Roanoke Valley Radio System Hardware Upgrade | - | - | 1,500,000 | - | - | - | - | - | - | - | 1,500,000 |
| <i>Communications & IT Total</i> | - | - | 1,500,000 | - | - | - | - | - | - | - | 1,500,000 |
| Fire & Rescue | | | | | | | | | | | |
| Fire and Rescue Ballistic Body Armor | - | - | - | - | - | - | - | - | - | - | - |
| Fire and Rescue Messaging System | - | 150,000 | - | - | - | - | - | - | - | - | 150,000 |
| New Bonsack/460 Fire Station | 6,825,000 | - | - | - | - | - | - | - | - | - | 6,825,000 |
| Fire & Rescue Assessment | 200,000 | - | - | - | - | - | - | - | - | - | 200,000 |
| Hollins Fire Station Replacement | - | - | - | - | - | 100,000 | 12,000,000 | - | - | - | 12,100,000 |
| <i>Fire & Rescue Total</i> | 7,025,000 | 150,000 | - | - | - | 100,000 | 12,000,000 | - | - | - | 19,275,000 |
| Courthouse and Court Services | | | | | | | | | | | |
| Courthouse HVAC Replacement | - | - | 2,350,000 | - | - | - | - | - | - | - | 2,350,000 |
| <i>Courthouse and Court Services Total</i> | - | - | 2,350,000 | - | - | - | - | - | - | - | 2,350,000 |
| Public Safety Total | \$ 7,350,000 | \$ 275,000 | \$ 3,975,000 | \$ 125,000 | \$ 125,000 | \$ 250,000 | \$ 12,150,000 | \$ 155,000 | \$ 155,000 | \$ 155,000 | \$ 24,715,000 |



Sheriff's Office Capital Maintenance Program

Department: Sheriff

Location: Countywide

Magisterial District: Countywide

Category: Capital Maintenance Program

Est. Useful Life: 10-15 years

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 2,014,000 | 624,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 150,000 | 150,000 | 155,000 | 155,000 | 155,000 | 1,390,000 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 2,014,000 | 624,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 150,000 | 150,000 | 155,000 | 155,000 | 155,000 | 1,390,000 |
| Total Funding Sources | 2,014,000 | 624,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 150,000 | 150,000 | 155,000 | 155,000 | 155,000 | 1,390,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Project Summary:

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



Capital Maintenance Program (continued)

Project Description and Justification:

Ongoing preventive maintenance of all facilities will help ensure the safety and value of these facilities while avoiding potentially large costs resulting from lack of proper maintenance. Dedicating resources each year to the Sheriff CMP will fund repairs and maintenance maximizing the life of the County Jail and Courthouse. Funding is planned at \$125,000 in FY 2023 with similar amounts through FY 2027 and increasing thereafter based on facility needs and availability of funding sources.

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 and enhance service levels.

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

- The Sheriff's Office received no dedicated funding for capital maintenance of facilities until FY 2016.
- In FY 2016, the CMP expanded to a 10-year funding schedule and first included in the Capital Improvement Program.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Replacement of Firearms

Department: Police

Location: Countywide

Magisterial District: Countywide

Category: Replacement

Est. Useful Life: 10-15 years

Project Status: New

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Total Funding Sources | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Project Summary:

The purpose of this project is to replace the department issued Glock 22/23s due to their life cycle reaching the end of expectancy. The consensus from the armorers in the Police department is to replace the current model Glocks with a new firearm. The Police department has formed a committee that will research and test several models and make a recommendation as to which model will serve the Police department best.



Replacement of Firearms *(continued)*

Project Description and Justification:

In 2019 a decision was made to purchase new internal springs for all department-issued Glock firearms. These firearms were first purchased in 2013 and the spring replacements were intended as a maintenance measure for the purpose of extending the service life of the weapons. In the spring of 2021 Glock armorers with the agency completed the swap and the firearms were placed back into service. Even though maintenance has been kept up to date on these firearms the firearms are still in need of replacement in order to maintain optimal service standards.

Additional Operating Impacts:

Once firearms have been selected and ordered it will also require the acquisition of new holsters and ammunition.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Police departments commitment to Ensure Citizen Safety.

Project Highlights and Key Milestones:

- Current firearms have been in service since 2013.
- A firearms replacement committee has been formed to conduct research of new firearms (March 2022)
- The committee will determine weapon and weapon light manufacturers (Spring 2022)
- Review of testing and committee recommendation of purchase (Summer 2022)

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Digital Microwave Ring Replacement

Department: CommIT

Category: Replacement

Location: Countywide

Est. Useful Life: 10-15 years

Magisterial District: Countywide

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 813,000 | 813,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 327,000 | 327,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CommIT Fund Balance | 161,000 | 161,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer from CommIT | 325,000 | 325,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding Sources | 813,000 | 813,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Impacts | | | 66,950 | 68,959 | 71,028 | 73,159 | 75,354 | 77,615 | 79,943 | 82,341 | 84,811 | 87,355 | 767,515 |



Project Summary:

The Digital Microwave Ring Replacement project replaces the County's 14 Microwave Radios, which have been in service since 2006. The rings currently in use met their anticipated end-of-life date in 2017 and are no longer compatible with the newest operating and flash port software. New equipment and technology will offer more functionality and efficiency than current County microwave rings.



Digital Microwave Ring Replacement (continued)

Project Description and Justification:

Replacement is necessary because the current radios are no longer compatible with the most current operating/flash port software. Equipment and technology now available in the marketplace are much more versatile than the equipment currently in use in Roanoke County. Replacement products may offer the County new and useful multi-functionality, such as pictures, text, video, and automatic location availability.

Additional Operating Impacts:

Beginning in FY 2022, there will be an estimated recurring impact on the county's operating budget of \$65,000, with inflation added for future years, to implement additional hardware maintenance contracts. Actual costs will be known once the microwave radios, hardware, and software are purchased and in operation.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County.

Project Highlights and Key Milestones:

- The County's 14 Microwave radios have been in operation since 2006.
- Vendor life cycle plan has the radio model at end-of-life in 2017.
- Parts production and maintenance service ended in 2019.
- Purchased UPS Surge Protectors in 2022.
- Project anticipated to be complete in 2022.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Public Safety Communications Infrastructure

Department: CommIT

Category: Replacement

Location: Countywide

Est. Useful Life: 7 years

Magisterial District: Countywide

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 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 | | | 15,450 | 15,914 | 16,391 | 16,883 | 17,389 | 17,911 | 18,448 | 19,001 | 19,571 | 20,158 | 177,116 |



Project Summary:

The Public Safety Communications Infrastructure project, funded in FY 2021, replaces the current mountaintop routers located at all of the Roanoke Valley Radio System sites. The vendor has provided an end of life date of 2021 to the equipment currently used, which has been in use for 12 years. New routers will be computer based and compatible with commercial communication devices. This project was funded in FY 2021, which coincides with the Digital Microwave Ring Upgrade project. Completing these projects together provide for a more efficient and seamless upgrade to the overall connectivity of public safety radio system sites.



Public Safety Communications Infrastructure (continued)

Project Description and Justification:

The project entails replacing the current mountaintop routers located at all of the Roanoke Valley Radio System sites (Master Site, Poor Mountain, Fort Lewis Mountain, Mill Mountain and Crowell's Gap). Franklin County is currently updating their radio infrastructure and will be purchasing the routers for Master Site and Crowell's Gap. This project includes the purchase and installation of the 3 remaining routers located at Poor Mountain, Fort Lewis Mountain, and Mill Mountain.

The equipment will be called upon to receive greater amounts of data, such as pictures, text and video, interpret and display this data, and relay this data to units in the field. For the most efficient and seamless upgrade, this project coincides with the Microwave Ring upgrade project.

Additional Operating Impacts:

Beginning in FY 2022, there is anticipated to be a recurring impact on the operating budget of \$15,000 to implement maintenance service contracts, with inflation added for future years.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County.

Project Highlights and Key Milestones:

- Original mountaintop routers were purchased in 2010.
- Vendor announced the end of life for current mountaintop routers as 2021.
- Project coincides with Digital Microwave Ring Replacement project to upgrade overall connectivity of public safety radio system sites.
- Purchased UPS Surge Protectors in 2022.
- Project anticipated to be complete in 2022.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Emergency Medical Dispatch

Department: CommIT – 9-1-1

Category: Replacement

Location: Public Safety Center, 5925 Cove Rd, Roanoke VA 24019

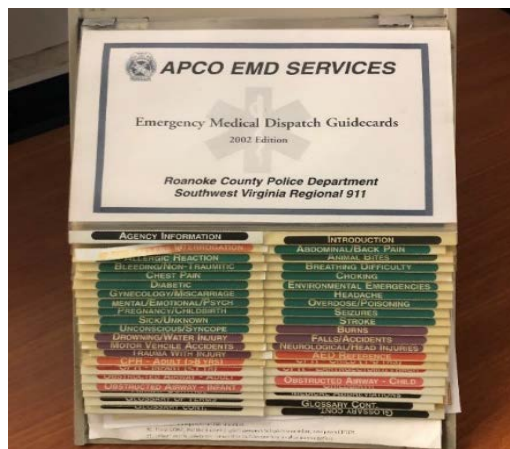
Est. Useful Life: 5 years

Magisterial District: Catawba

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Project Summary:

This project will upgrade the Emergency Communication Center Emergency Medical Dispatch Program in FY 2022. Emergency Medical Dispatch (EMD) is a systematic program of handling medical calls. Trained telecommunicators, using procedures locally approved by the Operational Medical Director (OMD), quickly and properly determine the nature and priority of the call, dispatch the appropriate response, then give the caller instructions to help treat the patient until the responding Emergency Medical Services (EMS) unit arrives. A comprehensive EMD program can reduce agency liability by providing thorough and consistent dispatch instructions.



Emergency Medical Dispatch (continued)

Project Description and Justification:

Roanoke County has used the same EMD Guide cards since December of 2006. The OMD has strongly encouraged an upgrade due to the outdated material. Total project cost is estimated at \$150,000. This is expected to roll into FY2023 before it is completed.

The Association of Public-Safety Communications Officials (APCO) Institute's comprehensive EMD program is based on the National Standard Curriculum for EMD, and incorporates all of the current American Society for Testing and Materials and National Highway Traffic Safety Administrations guidelines. It is a cost-effective way for agencies to implement an EMD program and includes customization of EMD Guide cards and locally controlled training by APCO Institute certified instructors.

Additional Operating Impacts:

Depending on the upgrade chosen, the department may need an interface with our current Computer Aided Dispatch computers, licenses, continued training for ECC employees and software maintenance.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County.

Project Highlights and Key Milestones:

- Roanoke County Emergency Communications Center began Emergency Medical Dispatch in January of 2000.
- The Emergency Medical Dispatch Guide Cards were updated in December of 2006.
- The Operational Medical Director indicated that the current EMD Guide Cards are outdated and recommends an upgrade as soon as possible.
- Research has started and exploration of vendor options began in FY 2022.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Roanoke Valley Radio System Hardware Upgrade

Department: CommIT – 9-1-1

Category: Replacement

Location: Countywide

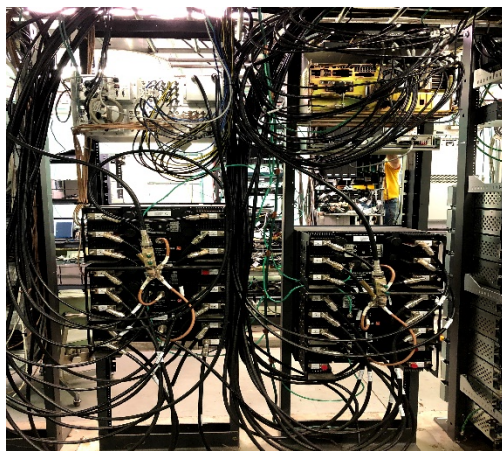
Est. Useful Life: 20 years

Magisterial District: Countywide

Project Status: New

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 1,500,000 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 750,000 | 0 | 0 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Contribution from City of Roanoke | 750,000 | 0 | 0 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Total Funding Sources | 1,500,000 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Project Summary:

Roanoke County and the City of Roanoke share the voice and data infrastructure referred to as the Roanoke Valley Radio System. The tower site mountain top RF equipment for the P25 voice infrastructure is located in the Public Safety Building in Roanoke County. There are four repeater sites for the P25 voice infrastructure including: Fort Lewis Mountain, Poore Mountain, Crowell's Gap and Mill Mountain. There are 5800 active users on the twenty-two-channel voice-radio system as of today. The City of Roanoke is expanding the current system from 22 to 28 channels by bringing the remaining analog users onto the digital platform. The analog designed TX RX infrastructure is long overdue to be updated and replaced with a design and material to match the newer P25 digital technology that we are using today.



Roanoke Valley Radio System Hardware Upgrade (continued)

Project Description and Justification:

The RF transmit and receive antennas, transmit combiners, and receive multi couplers technology was designed and installed in 1992 & 1996 with Motorola's SmartNet analog equipment. Transmit antennas have been installed since 1992 and have had a couple of failures over the last few years. Tower top amps are of the old fixed gain variety and nonadjustable. Mill Mountain was installed in 1996. The transmit antennas at Crowell's Gap, Poor Mountain, and Fort Lewis were replaced with 3 new antennas per site rated for 25 kW of Peak Instantaneous Power (PIP). Expansion will provide for the capability of future growth and the addition of channels and frequencies.

This project will update and replace all transmit & receive antennas, transmission lines at the four RF sites; replace the tower top amps, multi couplers and receive cabling with the latest design. It will also ensure compliance with the latest standards in hardware, manufacturing and system designed components. This would enable the Roanoke Valley Radio System to operate the replaced fixed RF additional TXRX equipment for an additional 15-20 years. Upgrading the 4 towers to accommodate and meet the latest version will ensure that the towers comply with the latest standards.

Additional Operating Impacts:

There will be additional operating impacts related to the Motorola Annual Maintenance after the upgrade; however, the amount is unknown at this time. Also, the cost would be divided amongst the other radio partners.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County.

Project Highlights and Key Milestones:

- 1992 Transmit antennas installed.
- 1996 Mill Mountain Transmit antenna installed.
- The system is beginning to fail periodically.
- Parts for the system are no longer being produced.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Fire and Rescue Ballistic Body Armor

Department: Fire and Rescue

Category: New Facilities

Location: Countywide

Est. Useful Life: 5 years

Magisterial District: Countywide

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 137,000 | 137,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 137,000 | 137,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding Sources | 137,000 | 137,000 | 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 Fire and Rescue Ballistic Body Armor project, funded in FY 2020 and FY 2021, purchased ballistic body armor for all fire and rescue personnel to include vests and helmets along with tactical emergency medical equipment for the treatment and transport of patients during an active shooter/intentional mass casualty incident. The purchase of this equipment allows the County's Fire & Rescue, Police, Emergency Communications Center, and Sheriff's Offices, along with the Town of Vinton's Police Department to develop a Rescue Task Force (RTF). An RTF allows fire and rescue personnel to treat and remove patients with law enforcement protection.



Fire and Rescue Ballistic Body Armor (continued)

Project Description and Justification:

In 2013, the Fire and Rescue Department, along with the Police Department and Sheriff's Office, developed the Unified Hostile Incident Action Guide (Changed to Active Shooter/Hostile Event Response Guide in July 2019), which addresses the response to active threat incidents, such as active shooter and intentional mass casualty incidents. In 2016, the Guide was reviewed and integrated into the County's Emergency Communications Center and Town of Vinton Police Department. The updated Guide incorporated the rescue task force model (RTF), which is a group of fire, rescue, and law enforcement personnel responding to potential active threat incidents. This allows fire and rescue personnel, with law enforcement protection, to quickly treat major bleeds and injuries, increasing the rate of victim survival. This Guide also allows our personnel to enter warm zones with the appropriate ballistic protection and describes the different types of threat-based care that can be provided. This Guide falls in line with NFPA 3000 (PS), Standard for an Active Shooter/Hostile Event Response Program, released in 2018.

Capital funding of \$137,000, \$67,000 in FY 2020 and \$70,000 FY 2021, purchased equipment including vests and helmets. Additionally, tactical emergency medical equipment and communication devices will be purchased to ensure effective communications and victim treatment.

Additional Operating Impacts:

Any additional costs beyond the initial purchase of equipment will be covered by the Fire and Rescue Department. Those costs may include the replacement of ballistic armor after five years and the replacement of medical equipment.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the County's Unified Hostile Incident Action Guide, last amended in 2016.

Project Highlights and Key Milestones:

- Active Shooter/Hostile Event Response Guide (title amended in 2019) developed in 2013 and amended in 2016 to include County and Town of Vinton public safety departments.
- Guide identifies the development of a Rescue Task Force Model to allow fire and rescue personnel to enter within a designated area to treat victims with law enforcement protection.
- Purchase of ballistic body armor, emergency medical equipment and communications devices are required to support the Rescue Task Force Model.
- Project expected to be completed in calendar year 2022.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Fire and Rescue Messaging System

Department: Fire and Rescue

Category: Replacement

Location: Countywide Fire and Rescue Stations

Est. Useful Life: 10 Years

Magisterial District: Countywide

Project Status: New

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Total Funding Sources | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Project Summary:

Fire and Rescue is in search of an application that offers all personnel—both career and volunteer—instant access to critical incident data via smartphone, smartwatch, or tablet. This solution should work in conjunction with the County's computer-aided dispatch (CAD) system and allow crews to arrive on the scene—safer and better prepared with quick access to critical information. These solutions equip fire crews and paramedics with the critical information necessary for collaborative responses between units, departments, and jurisdictions. This streamlined process allows for more efficient communication, real-time tracking, improved response times, and safer communities.



Fire and Rescue Messaging System (continued)

Project Description and Justification:

The Fire and Rescue messaging system should provide call information to career and volunteer personnel through smartphone, smartwatch, and/or tablet. It allows all personnel to access the same real-time information while en route to an emergency incident. This would replace our current aging messaging systems, including SPOK and WAVE.

Additional Operating Impacts:

The new application would replace our current SPOK and WAVE systems.

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

- Fire and Rescue will research applications to replace current messaging systems.
- Looking for a software solution that allows for digital communication through mobile devices.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



New Bonsack/460 Fire Station

Department: Fire and Rescue

Category: New Facilities

Location: Bonsack/Route 460 Area

Est. Useful Life: 30 Years

Magisterial District: Hollins Magisterial District

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|-----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------------|
| Total Project Cost | 7,825,000 | 1,000,000 | 6,825,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,825,000 |
| Funding Sources | | | | | | | | | | | | | |
| Lease/Revenue Bonds | 6,825,000 | 0 | 6,825,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,825,000 |
| Roanoke County - Unrestricted Cash | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding Sources | 7,825,000 | 1,000,000 | 6,825,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,825,000 |
| Operating Impacts | | | 0 | 0 | 1,443,306 | 1,486,605 | 1,531,203 | 1,577,139 | 1,624,454 | 1,673,187 | 1,723,383 | 1,775,084 | 12,834,361 |



Project Summary:

A new Bonsack/460 Fire Station is proposed for \$7.825 million in funding in FY 2022 and FY 2023. This station would represent a new and enhanced service as the twelfth station, which would reduce reliance on other locality responses for emergencies. This station would replace services provided by the Read Mountain Fire Station, now owned by Botetourt County, and would reduce the demand on the City of Roanoke's Station #14. The station will be located in the Bonsack area.



New Bonsack/460 Fire Station (continued)

Project Description and Justification:

A new Bonsack/460 Fire Station is proposed for \$7.825 million in funding in FY 2022 and FY 2023. In FY 2022, \$1.0 million was funded with unrestricted cash for land acquisition and initial architectural and engineering work. Bond funding, in the amount of \$6.825 million, is planned for FY 2023 to complete construction of the facility.

Additional Operating Impacts:

The addition of the new station will require additional staffing and equipment once the station becomes operational in FY 2025. Additional operating impacts are anticipated to include annual recurring salary/benefits for the additional staff, fleet and equipment purchases including a new ambulance and fire engine, and other ongoing maintenance costs. The recurring costs are estimated at \$12.83 million over the FY23- FY32 CIP.

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

- Will represent a new, enhanced service as Roanoke County's 12th station.
- Expected to improve response times for residents in the Bonsack area of Roanoke County.
- Reduces reliance on other localities who serve the area.
- Site availability challenging due to the need for signalized access and limited appropriate parcels in the corridor / cost.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Fire and Rescue Assessment

Department: Fire and Rescue

Category: New Facilities

Location: Countywide

Est. Useful Life: TBD

Magisterial District: Countywide

Project Status: New

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Total Funding Sources | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Project Summary:

This project will assess current fire facilities, future placement of facilities, apparatus needs, and fire staffing. The assessment will identify facilities in need of replacement or repair. It will also conduct studies to determine the future placement of new fire stations throughout the county. The assessment will identify apparatus needs as facilities are updated, added or replaced. This assessment will also help County staff determine when, where, and what type of stations are needed to best serve the citizens of Roanoke County and determine staffing needs.



Fire and Rescue Assessment (continued)

Project Description and Justification:

By conducting the Fire and Rescue Assessment, the County will be able to analyze the current condition of the County's operable fire stations. Several of these facilities are aging, reaching critical life paths which will require either upgrades or replacement. Keeping these facilities up to date is vital for ensuring we are able to keep our citizens safe. This study will also analyze the County's placement of fire stations with regards to existing and planned development and examine current and future staffing needs.

Additional Operating Impacts:

This project itself will have no additional operating impacts but will be used to undertake future capital projects which could have associated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

This project falls in line with the 2019 Facilities Conditions Assessment by providing an update on facilities and identifying new projects for the future. Also, with declining volunteers and population growth, the need to assess station infrastructure, locations, and staffing is necessary.

History and Key Milestones:

- 11 Firefighters added in 2017 and 15 in 2020 with SAFER Grant Funding
- New Bonsack/460 Fire Station planned construction in FY 2023
- Provides a roadmap for planning for future fire stations, apparatus, and staffing needs

Community Strategic Plan

Ensure Citizen Safety

Responsive Service Delivery

Public Safety Facilities & Equipment

Develop a Strategy to Streamline Processes and Services



Hollins Fire Station Replacement

Department: Fire and Rescue

Category: New Facilities

Location: Hollins

Est. Useful Life: 30 Years

Magisterial District: Hollins Magisterial District

Project Status: Planned

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|------------|---------|---------|---------|------------------------|
| Total Project Cost | 12,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 12,000,000 | 0 | 0 | 0 | 12,100,000 |
| Funding Sources | | | | | | | | | | | | | |
| Lease/Revenue Bonds | 12,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000,000 | 0 | 0 | 0 | 12,000,000 |
| Roanoke County - Unrestricted Cash | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Total Funding Sources | 12,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 12,000,000 | 0 | 0 | 0 | 12,100,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | TBD | TBD | TBD | TBD |



Project Summary:

In FY 2028 and FY 2029, \$12.1 million in funding is proposed to replace the current Hollins Fire Station. By replacing this station with two smaller stations, response times can be improved to more adequately respond to emergencies. Further evaluation regarding site selection will be completed closer to the project date, but general locations being considered include the intersection of Plantation and Williamson Roads in the Hollins District and within the Hanging Rock area in the Catawba District. These locations are currently considered ideal due to their proximity to Interstate 81 and other main roadways.



Hollins Fire Station Replacement (continued)

Project Description and Justification:

In FY 2028 and FY 2029, \$12.1 million in funding is proposed to replace the current Hollins Fire Station. \$100,000 of unrestricted cash is proposed in FY 2028 and bond funding of \$12.0 million is planned for FY 2029 to complete construction of the facility.

Converting the Hollins Fire Station to two smaller stations would allow the Masons Cove Station to operate with a new 24/7 Advanced Life Support Ambulance Crew as well as volunteer fire personnel.

Additional Operating Impacts:

Additional operating impacts are anticipated to include annual recurring salary and benefits for the addition of the 24/7 Advanced Life Support Ambulance Crew, fleet and equipment purchases including a new ambulance with cardiac monitor, and other ongoing maintenance costs.

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

- Two new stations are planned to improve service in Hollins and Catawba areas of Roanoke County.
- Current locations under consideration:
 - Intersection of Plantation Road and Williamson Road.
 - Hanging Rock area near Interstate 81.
- Movement of current personnel and vehicles to the two new stations from both Masons Cove and the current Hollins station.
- Current Masons Cove Station will remain open with a new 24/7 Advanced Life Support Ambulance crew and Volunteer Fire personnel.

Community Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment



Courthouse HVAC Replacement

Department: General Services/Building Maintenance

Category: Replacement

Location: 305 East Main Street, Salem, VA 24153

Est. Useful Life: 20-25 Years

Magisterial District: City of Salem

Project Status: Planned

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 2,350,000 | 0 | 0 | 0 | 2,350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,350,000 |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 2,350,000 | 0 | 0 | 0 | 2,350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,350,000 |
| Total Funding Sources | 2,350,000 | 0 | 0 | 0 | 2,350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,350,000 |
| Operating Impacts | | | 0 | 0 | 0 | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |



Project Summary:

The Courthouse HVAC Replacement project is planned to replace major HVAC components that are original to the building, which have exceeded the end of their useful life. This project will incorporate initial engineering analysis to identify the best type of replacement components to replace the current obsolete system. Detailed design and replacement will occur following analysis. The 2019 Facilities Condition Assessment identified the needs proposed in this project as deficiencies with equipment that is well past service life expectancy.



Courthouse HVAC Replacement (continued)

Project Description and Justification:

Heating for the Courthouse is provided by two firetube steam boilers. These boilers are original to the 71,530 square foot facility, which was completed in 1982. They have exceeded their life expectancy by over 8 years. In addition, recurring maintenance and obsolescence issues are increasing. The Courthouse cooling is provided by two 100 ton reciprocating water cooled liquid chillers and cooling tower that are also original to the facility.

This project will incorporate initial engineering analysis to identify the best type of replacement components to replace the current obsolete system. Detailed design and replacement will occur following analysis.

Additional Operating Impacts:

Recurring energy utilization should decrease with the engineered replacement of these systems. The estimated total impact is undetermined at this time pending initial engineering work and the fluctuations in energy unit costs.

Conformance with Plans, Policies, and Legal Obligations:

Heating, cooling and ventilation for the Courthouse is necessary for the continuity of operations for a significant facility. The 2019 Facilities Condition Assessment identified the needs proposed in this project as deficiencies with equipment that is well past service life expectancy.

Project Highlights and Key Milestones:

- Recurring operational, functional, and obsolescence issues.
- Staff submitted CIP requests in both FY 2019 and FY 2020 for replacement of the chillers and cooling tower.
- The 2019 Facilities Condition Assessment indicates that these are deficiencies to be addressed.
- In FY 2022, a Mechanical Systems Assessment indicates deficiencies in the existing mechanical systems, provides recommendations for replacement and provides cost estimates for each recommended replacement system.

Organizational Strategic Plan

Ensure Citizen Safety

Public Safety Facilities & Equipment





Community Services Functional Team





County of Roanoke, Virginia FY 2023 – FY 2032 Adopted Capital Improvement Program Community Services Summary

Note: Projects with \$0 in FY 2023-2032 are active projects that have been fully funded in prior fiscal years.

| Functional Team/Department/Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 23-32 Total |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Community Services | | | | | | | | | | | |
| Planning | | | | | | | | | | | |
| Glade Creek Greenway at Vinyard Park West | \$ 130,275 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 130,275 |
| New Zoning Ordinance | 50,000 | 250,000 | 100,000 | - | - | - | - | - | - | - | 400,000 |
| VDOT Revenue Sharing Program | 200,000 | 350,000 | 425,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 4,475,000 |
| Fallowater Lane Extension | - | - | - | - | - | - | - | - | - | - | - |
| Buck Mountain / Starkey Rd Intersection | - | - | - | - | - | - | - | - | - | - | - |
| Plantation Rd Phase II | - | - | - | - | - | - | - | - | - | - | - |
| Williamson Rd Pedestrian Improvements | - | - | - | - | - | - | - | - | - | - | - |
| Planning Total | 380,275 | 600,000 | 525,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,005,275 |
| Stormwater Management | | | | | | | | | | | |
| NPDES - MS4 BMP Construction | 150,000 | 100,000 | 200,000 | 100,000 | 100,000 | 100,000 | 200,000 | 100,000 | 100,000 | 200,000 | 1,350,000 |
| Storm Drainage Maintenance of Effort Program | 240,000 | 245,000 | 250,000 | 255,000 | 260,000 | 265,000 | 270,000 | 275,000 | 280,000 | 285,000 | 2,625,000 |
| Stormwater Management Total | 390,000 | 345,000 | 450,000 | 355,000 | 360,000 | 365,000 | 470,000 | 375,000 | 380,000 | 485,000 | 3,975,000 |
| Economic Development | | | | | | | | | | | |
| Roanoke County Broadband Initiative | 384,939 | 387,149 | 383,664 | 383,664 | 384,983 | - | - | - | - | - | 1,924,399 |
| Wood Haven Property Acquisition & Improvements | 369,932 | 370,479 | 370,843 | 370,581 | 370,148 | 369,543 | 370,534 | 370,866 | 369,224 | 371,399 | 3,703,549 |
| Economic Development Total | 754,871 | 757,628 | 754,507 | 754,245 | 755,131 | 369,543 | 370,534 | 370,866 | 369,224 | 371,399 | 5,627,948 |
| Communications & IT | | | | | | | | | | | |
| Rural Broadband Initiative | - | - | - | - | - | - | - | - | - | - | - |
| Communications & IT Total | - | - | - | - | - | - | - | - | - | - | - |
| Community Services Total | \$ 1,525,146 | \$ 1,702,628 | \$ 1,729,507 | \$ 1,609,245 | \$ 1,615,131 | \$ 1,234,543 | \$ 1,340,534 | \$ 1,245,866 | \$ 1,249,224 | \$ 1,356,399 | \$ 14,608,223 |



Glade Creek Greenway at Vineyard Park West

Department: Planning

Category: New Facilities

Location: Vineyard Park West

Est. Useful Life: 30 Years

Magisterial District: Vinton Magisterial District

Project Status: New

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 130,275 | 0 | 130,275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,275 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 130,275 | 0 | 130,275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,275 |
| Total Funding Sources | 130,275 | 0 | 130,275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,275 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Project Summary:

This project provides a twenty (20) percent local match to construct Phase 4 of the Glade Creek Greenway along Glade Creek through Vineyard Park West, from the Berkley Road parking lot to the western edge of the park located in the Town of Vinton.



Glade Creek Greenway at Vineyard Park West (continued)

Project Description and Justification:

The ten-foot-wide asphalt bicycle and pedestrian trail will begin at the parking lot adjacent to Berkley Road and will continue west for approximately one-half mile along Glade Creek past athletic fields and another parking lot to the edge of the park, which is located in the Town of Vinton.

Additional Operating Impacts:

Once constructed, the Glade Creek Greenway will need to be maintained as an additional facility in Vinyard Park West.

Conformance with Plans, Policies, and Legal Obligations:

The Glade Creek Greenway is identified in the 2018 Roanoke Valley Greenway Plan, the 2005 Roanoke County Comprehensive Plan, the 2010 Vinton Area Corridors Plan and other regional plans.

Project Highlights and Key Milestones:

- Two separate Glade Creek Stream Restoration projects have been completed which created a bench for the proposed greenway
- The Town of Vinton opened Phase I of the Glade Creek Greenway in 2018 and Phase 2A in 2021.

Community Strategic Plan

Keep Roanoke County Healthy, Clean, and Beautiful

Outdoor Recreation & Natural Resources

Promote Neighborhood Connections

Encourage a Multi-Modal Transportation Network



New Zoning Ordinance

Department: Planning

Location: Countywide

Magisterial District: Countywide

Category: Replacement

Est. Useful Life: 20 Years

Project Status: New

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 400,000 | 0 | 50,000 | 250,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 400,000 | 0 | 50,000 | 250,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Total Funding Sources | 400,000 | 0 | 50,000 | 250,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Project Summary:

This project involves the development of a new Zoning Ordinance for Roanoke County as well as a comprehensive rezoning to implement the Roanoke County 200 Plan.



New Zoning Ordinance (continued)

Project Description and Justification:

As Roanoke County develops and adopts its new comprehensive plan – Roanoke County 200 Plan – staff will move towards implementing the Plan, which will include adopting a new Zoning Ordinance and comprehensively rezoning the County. After the Roanoke County 200 Plan is adopted, consultants will be hired to assist staff in the development of the new ordinance. After the draft ordinance has been developed (18-24 months), the process of comprehensively rezoning the County would then take place (6 – 12 months).

Roanoke County's current Zoning Ordinance was adopted in 1992, which included a comprehensive rezoning of the County. Over the last 29 years, the Zoning Ordinance has been amended on numerous occasions. A major overhaul of the ordinance is needed. The new ordinance and comprehensive rezoning will help implement the Roanoke County 200 Plan and provide economic development opportunities by providing additional commercial and industrial zoned land. Currently, commercial and industrial zoned land make up between 4 to 5 percent of the County.

Additional Operating Impacts:

There are no additional operating impacts identified at this time.

Conformance with Plans, Policies, and Legal Obligations:

Developing a new zoning ordinance and comprehensively rezoning the County would be in conformance with the newly adopted Roanoke County 200 Plan (Roanoke County's Comprehensive Plan).

Project Highlights and Key Milestones:

- Late 2022/Early 2023 – Roanoke County 200 Plan anticipated to be adopted by Board of Supervisors
- Spring 2023 – Hire consultant to assist staff with developing New Zoning Ordinance

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Business-Friendly Development

Promote Neighborhood Connections

Plan for Mixed-Use Development & Redevelopment Opportunities



VDOT Revenue Sharing Program

Department: Planning

Category: Replacement

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 5,240,000 | 765,000 | 200,000 | 350,000 | 425,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 4,475,000 |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 5,240,000 | 765,000 | 200,000 | 350,000 | 425,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 4,475,000 |
| Total Funding Sources | 5,240,000 | 765,000 | 200,000 | 350,000 | 425,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 4,475,000 |
| 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 percent 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. Due to State budget challenges related to COVID-19, funding for projects approved in FY 2022 are allocated over FY 2027 and FY 2028. For FY 2023, one existing project has been identified for additional Revenue Sharing Program funding: Dry Hollow Road Safety Improvements.



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 projects, 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 of 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)
- Kenwick Trail Drainage Improvements
- Belle Meade Drive Drainage Improvements
- Ivyland Road Extension

Projects Underway Include:

- Buck Mountain Rd/Starkey Rd Intersection Improvements*
- Dry Hollow Road Safety Improvements*

Projects Under Construction include:

- West Main Street Pedestrian Improvements*
- Fallowater Lane Extension*

*Denotes a stand-alone project included in this document

Community Strategic Plan

Promote Neighborhood Connections

Encourage a Multi-Modal Transportation Network



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 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 4,340,105 | 4,340,105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - | | | | | | | | | | | | | |
| Unrestricted Cash | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Economic Development | | | | | | | | | | | | | |
| Funds | 785,130 | 785,130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Commonwealth Transportation | | | | | | | | | | | | | |
| Funds | 2,917,817 | 2,917,817 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prior VDOT Revenue Sharing | | | | | | | | | | | | | |
| Funds | 137,158 | 137,158 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding Sources | 4,340,105 | 4,340,105 | 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 Fallowater Lane Extension project is reconstructing an existing private driveway to improve access to future development in the area designated as "The Ridges." The project is upgrading the existing private drive to public road standards and constructing a new section allowing for future road segments. Roanoke County is administering the Preliminary Engineering phase and the Construction phase. Funding has previously been appropriated for these phases. VDOT is administering the Right-of-Way phase and funding does not need to be allocated for VDOT administration of this phase.



Fallowater Lane Extension (continued)

Project Description and Justification:

The Fallowater Lane Extension project is reconstructing an existing private driveway to improve access to future development in the area designated as “The Ridges.” The 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. Construction began in Spring 2021.

The project is upgrading the existing private drive to public road standards and constructing a new section that will allow for future road segments. Funding sources include Economic Development Funds (\$0.50 million), VDOT Secondary Six-Year Plan Construction Formula Funds (\$2.00 million), VDOT Revenue Sharing (\$0.92 million) and County match (\$0.92 million), which includes Economic Development funds (\$0.28 million), and funds returned from a canceled Revenue Sharing project received in FY 2020 (\$0.14 million). Roanoke County included \$250,000 from the Revenue Sharing project in both FY 2021 and FY 2022, for a total of \$0.5 million.

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 contract awarded in June 2021.
- Construction scheduled for completion by Summer 2022.

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Promote Neighborhood Connections

Infrastructure & Site Development

Plan for Mixed-Use Development & Redevelopment Opportunities



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 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|-------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| 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 will reconstruct the existing intersection from a "T" to a roundabout with pedestrian accommodations. 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 was completed in 2017. VDOT is administering this project and the Preliminary Engineering phase began in 2019 with \$3.2 million in project funds. The project estimate increased in 2020 to approximately \$5.9 million. \$2.6 million in SMART SCALE funding was awarded in 2021 to eliminate the project deficit. As this is a VDOT-administered project, VDOT funding does 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 currently \$5.9 million and the project is administered by VDOT. 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. Revenue Sharing Program funds (\$573,278) were allocated in FY 2019 and FY 2020, with a County match of \$500,000. In FY 2020, Regional Surface Transportation Program funds (\$2.1 million) were allocated. \$2.6 million in SMART SCALE funding was awarded in 2021 to eliminate the remaining project deficit. \$13,000 will be allocated in FY 2023 through the VDOT Secondary Six Year Plan.

Funding for this project reflects amounts appropriated and may not match actual amounts reflected in Appendix D: VDOT Transportation Projects. At the completion of the project, any remaining funding will be distributed per the County's Comprehensive Financial Policy.

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.
- RSTP and Revenue Sharing funds were awarded in March and June 2018.
- Preliminary engineering phase began in September 2019.
- Project estimate increase necessitated submitting a SMART SCALE application in August 2020.
- VDOT initiated virtual public engagement and posted a Willingness to Hold a Public Hearing in October 2020.
- Right of Way phase began in Spring 2021

Community Strategic Plan

Promote Neighborhood Connections

Position Roanoke County for Future Economic Growth

Encourage a Multi-Modal Transportation Network

Infrastructure & Site Development



Plantation Road Phase II

Department: Planning

Location: Plantation Road

Magisterial District: Hollins

Category: New Facilities

Est. Useful Life: 30 Years

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|--|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 2,292,142 | 2,292,142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| Prior VDOT Revenue Sharing Funds (County) | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SMART Scale Grant | 2,092,142 | 2,092,142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding Sources | 2,292,142 | 2,292,142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Impacts | | | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |



Project Summary:

Phase II of the Plantation Road project 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.



Plantation Road Phase II (continued)

Project Description and Justification:

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 continues the pedestrian accommodations from the first phase of the project.

Phase II includes the installation of sidewalk and 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 with \$1.75M, appropriated in FY 2019, with an additional \$339,929 appropriated in FY 2021. An additional \$200,000 of prior VDOT Revenue Sharing Funds (County) was included in FY 2021 to address a project contingency. Roanoke County is administering this project.

Additional Operating Impacts:

The County will 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.
- FY 2017: SMART SCALE funding awarded and programmed.
- FY 2019: Preliminary engineering phase underway.
- FY 2020: Right-of-Way phase began.
- November 2020: Project advertised for construction.
- May 2021: Construction activities began.

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Promote Neighborhood Connections

Infrastructure & Site Development

Encourage a Multi-Modal Transportation Network



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 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| 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 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 from Plantation Road to Marson Road, existing sidewalk on the south side from Plantation Road to Hollins Court Drive, proposed pedestrian crosswalks and signals at the Peters Creek Road intersection, and pedestrian safety improvements in design for the west side of Williamson Road between Peters Creek Road and North Roanoke Assisted Living.



Williamson Road Pedestrian Improvements (continued)

Project Description and Justification:

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.

Funding for this project reflects amounts appropriated and may not match actual amounts reflected in Appendix D: VDOT Transportation Projects. At the completion of the project, any remaining funding will be distributed per the County's Comprehensive Financial Policy.

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 (2008) and the Hollins Center Plan (2020), which are both components 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 FY 2023.

Community Strategic Plan

Promote Neighborhood Connections

Connect Roanoke County to the World

Plan for Mixed Use Development and Redevelopment Opportunities

Encourage a Multi-Modal Transportation Network

Support Improvements to the Regional Transportation Network



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 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 1,769,776 | 419,776 | 150,000 | 100,000 | 200,000 | 100,000 | 100,000 | 100,000 | 200,000 | 100,000 | 100,000 | 200,000 | 1,350,000 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 1,769,776 | 419,776 | 150,000 | 100,000 | 200,000 | 100,000 | 100,000 | 100,000 | 200,000 | 100,000 | 100,000 | 200,000 | 1,350,000 |
| Total Funding Sources | 1,769,776 | 419,776 | 150,000 | 100,000 | 200,000 | 100,000 | 100,000 | 100,000 | 200,000 | 100,000 | 100,000 | 200,000 | 1,350,000 |
| 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 (Polychlorinated Biphenyl) discharge in the County. Roanoke County has a Municipal Separate Storm Sewer System (MS4) permit with Total Maximum Daily Load (TMDL) requirements. This project helps the County to meet these requirements by lowering discharge of these pollutants toward its numeric waste load allocations. Project funding is supplemented with anticipated Virginia Stormwater Local Assistance Fund grants, for which the County anticipates applying every third year.



NPDES-MS4 BMP Construction (continued)

Project Description and Justification:

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

This project may also be used to fund studies pertaining to our MS4 permit compliance.

Additional Operating Impacts:

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

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

- Latest MS4 permit was issued in November 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.
- Restoration of Wolf Creek in Goode Park completed in FY 2021.
- Application for SLAF funding made in July 2021. Construction of next project anticipated in FY 2023.

Community Strategic Plan

Keep Roanoke County Healthy, Clean, and Beautiful

Environmental Stewardship

Outdoor Recreation & Natural Resources



Storm Drainage Maintenance of Effort Program

Department: Development Services

Category: Replacement

Location: Countywide

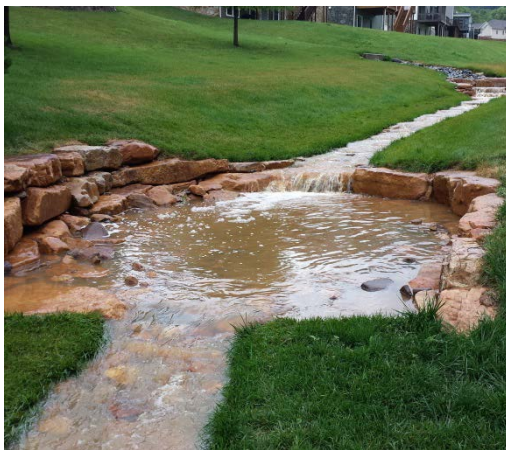
Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 3,917,062 | 1,292,062 | 240,000 | 245,000 | 250,000 | 255,000 | 260,000 | 265,000 | 270,000 | 275,000 | 280,000 | 285,000 | 2,625,000 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - | | | | | | | | | | | | | |
| Unrestricted Cash | 3,917,062 | 1,092,062 | 240,000 | 245,000 | 250,000 | 255,000 | 260,000 | 265,000 | 270,000 | 275,000 | 280,000 | 285,000 | 2,625,000 |
| VDOT Reimbursement | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding Sources | 3,917,062 | 1,292,062 | 240,000 | 245,000 | 250,000 | 255,000 | 260,000 | 265,000 | 270,000 | 275,000 | 280,000 | 285,000 | 2,625,000 |
| 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. 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:

- Maintenance of Effort projects are by nature on-going.
- Completed 6 large projects and 24 small projects in FY 2021.
- Completed 11 emergency repairs in FY 2021.
- Completed 9 Interdepartmental projects in FY 2021

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Keep Roanoke County Healthy, Clean and Beautiful

Infrastructure & Site Development

Environmental Stewardship



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 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------|----------|----------|----------|----------|------------------------|
| Total Project Cost | 3,899,769 | 1,975,370 | 384,939 | 387,149 | 383,664 | 383,664 | 384,983 | 0 | 0 | 0 | 0 | 0 | 1,924,399 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - | | | | | | | | | | | | | |
| Unrestricted Cash | 1,953,912 | 29,513 | 384,939 | 387,149 | 383,664 | 383,664 | 384,983 | 0 | 0 | 0 | 0 | 0 | 1,924,399 |
| Economic Development | | | | | | | | | | | | | |
| Funds | 793,099 | 793,099 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contribution from EDA | 1,152,758 | 1,152,758 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding Sources | 3,899,769 | 1,975,370 | 384,939 | 387,149 | 383,664 | 383,664 | 384,983 | 0 | 0 | 0 | 0 | 0 | 1,924,399 |
| *Operating Impacts | | | 250,000 | TBD | 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 Valley Broadband Authority (RVBA) Infrastructure project promotes economic development by providing affordable, high speed broadband services in the Roanoke Valley. The Roanoke Valley Broadband Authority (RVBA) on behalf of Roanoke County and as part of a multi-jurisdictional effort constructed a 25-mile core fiber network in Roanoke County. An additional 10 plus miles has been built during the last two years bringing the total mileage in Roanoke County to over 35 plus miles.

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



Roanoke County Broadband Authority Infrastructure (continued)

Project Description and Justification:

The Roanoke Valley Broadband Authority (RVBA), formed by the County of Roanoke, City of Roanoke, City of Salem and Botetourt County, constructed a core fiber network of approximately 25 miles to serve Roanoke County. 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. Recently, the RVBA added Carilion Clinic to its list of mission critical customers. Work has commenced within Roanoke County to support the strategic expansion of Carilion Clinic. In addition, the RVBA has been awarded four (4) VATI grants in support of Roanoke County's goal to address the need for Rural Broadband.

Additional Operating Impacts:

The Broadband Authority Infrastructure project will impact the Operating Budget due to annual operating expenses, which are expected to be around \$250,000 until such time as the RVBA is financially self-sufficient.

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

- 25 miles of core fiber network constructed to serve Roanoke County was lit in October 2017.
- RVBA expects to be financially self-sufficient in approximately 6 to 8 years from its operations in-service date of July 1, 2016. COVID-19 impacted the RVBA as well as the rest of the telecommunications industry
- Expansion of broadband network may be considered in future years but is currently not funded in the CIP. (Projects are in the fund acquisition phase in order to obtain the necessary funding sources to start expansion on the broadband network).

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Connect Roanoke County to the World

Infrastructure & Site Development

Workforce Development/Technical Education

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



Wood Haven Property Acquisition and Improvements

Department: Economic Development

Category: New Facilities

Location: Wood Haven Road / Interstate 81 / Interstate 581

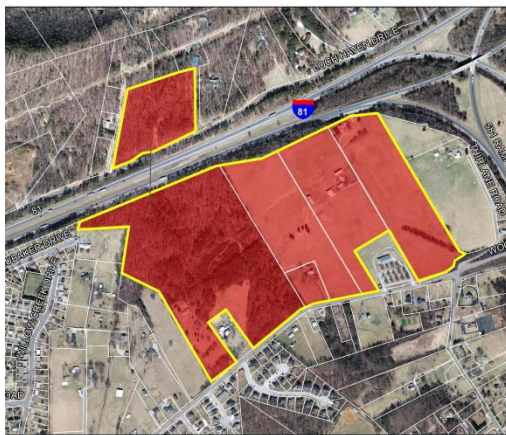
Est. Useful Life: Varies

Magisterial District: Catawba Magisterial District

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 4,512,095 | 808,546 | 369,932 | 370,479 | 370,843 | 370,581 | 370,148 | 369,543 | 370,534 | 370,866 | 369,224 | 371,399 | 3,703,549 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - | | | | | | | | | | | | | |
| Unrestricted Cash | 3,821,541 | 117,992 | 369,932 | 370,479 | 370,843 | 370,581 | 370,148 | 369,543 | 370,534 | 370,866 | 369,224 | 371,399 | 3,703,549 |
| Economic Development | | | | | | | | | | | | | |
| Funds | 383,874 | 383,874 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contribution from EDA | 306,680 | 306,680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding Sources | 4,512,095 | 808,546 | 369,932 | 370,479 | 370,843 | 370,581 | 370,148 | 369,543 | 370,534 | 370,866 | 369,224 | 371,399 | 3,703,549 |
| 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 \$4.5 million (\$3.7 million accounted for in current CIP), financed through the WVRIFA over 20 years. A total of \$3.7 million in project financing is budgeted in the FY 2023 – FY 2032 CIP.



Wood Haven Property Acquisition and Improvements (continued)

Project Description and Justification:

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

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

Additional Operating Impacts:

No operating impacts expected.

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

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

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Connect Roanoke County to the World

Infrastructure & Site Development

Business-Friendly Development Process

Regional Cooperating & Marketing



Rural Broadband Initiative

Department: Communications & Information Technology

Category: New Facilities

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 3,662,410 | 3,662,410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allocation of FY 2019 Year End Funding | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2021 Unallocated General Funds | 1,886,030 | 1,886,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fast Track Broadband Program | 976,380 | 976,380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer from Capital | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding Sources | 3,662,410 | 3,662,410 | 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 Rural Broadband Initiative project improves communication and data technology in both the business sector and in residential settings. The County collected survey data to identify areas where citizens either do not have or have inadequate internet service. The County has used this data to seek public-private partnerships and grants.



Rural Broadband Initiative (continued)

Project Description and Justification:

The Rural Broadband Initiative project improves communication and data technology in both the business sector and in residential settings. Using survey data to identify areas where citizens either do not have or have inadequate internet service, the County developed a multi-year plan, using funding from sources such as the Virginia Telecommunications Initiative (VATI) Grant, Coronavirus Aid, Relief, and Economic Security (CARES) Act, American Rescue Plan Act (ARPA) and the Governor's Fast Track Funding to complete broadband projects throughout the County. The County was awarded 4 VATI Grants in 2022 and is currently identifying areas to use the funding to complete projects. Additionally, 3 of the 4 grants will be supplemented with ARPA funds in order to complete the identified projects.

With the demand for broadband connectivity higher than ever these investments have a significant impact on economic development by increasing options for residents to engage in virtual learning, access to telehealth, and telework. These projects also allow opportunities for more home-based businesses to thrive.

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 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 from FY 2019 year end funds.
- CIP funding of \$100,000 in FY 2021 and \$300,000 in FY 2022 increase the amount that could be used as a grant match.
- Roanoke County received \$976,380 from the Governor's Fast Track Broadband Program in November 2020. Two projects were completed with this program.
- Using CARES Act funding, for five projects, not funded by the 2021 VATI are currently in progress with two of the projects completed.
- Partnering with Franklin County, Roanoke County pledged \$40,000 towards a 2022 VATI Submission
- Partnering with Cox Communications, B2X On-line, Craig Botetourt Electric Coop, and Shentel on a 2022 VATI Application, which was submitted and approved.

Community Strategic Plan

Connect Roanoke County to the World

Improve Communications and Data Technology in Both the Business Sector and in Residential Settings





Human Services Functional Team





County of Roanoke, Virginia FY 2023 – FY 2032 Adopted Capital Improvement Program Human Services Summary

Note: Projects with \$0 in FY 2023-2032 are active projects that have been fully funded in prior fiscal years.

| Functional Team/Department/Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 23-32 Total |
|---------------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|----------------------|
| Human Services | | | | | | | | | | | |
| Library | | | | | | | | | | | |
| Hollins Library Replacement | \$ 200,000 | \$ 500,000 | \$ - | \$ 12,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,700,000 |
| Public Computer Replacement Plan | 75,000 | 75,000 | 100,000 | 100,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 830,000 |
| Mount Pleasant Library Renovation | - | - | - | - | - | - | - | - | - | - | - |
| Library Total | 275,000 | 575,000 | 100,000 | 12,100,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 13,530,000 |
| Parks and Recreation | | | | | | | | | | | |
| Explore Park | 1,400,000 | - | - | - | - | - | - | - | - | - | 1,400,000 |
| Green Ridge CMP | 55,000 | 75,000 | 100,000 | 100,000 | 100,000 | 125,000 | 125,000 | 150,000 | 150,000 | 150,000 | 1,130,000 |
| Green Ridge Dehumidification | - | - | 250,000 | 250,000 | 240,000 | - | - | - | - | - | 740,000 |
| Parks, Recreation & Tourism CMP | 725,000 | 725,000 | 725,000 | 725,000 | 725,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 7,375,000 |
| Sports Field Lighting Program | - | - | - | - | - | 250,000 | 250,000 | 250,000 | 150,000 | - | 900,000 |
| East Roanoke River Greenway Extension | - | - | - | - | - | - | - | - | - | - | - |
| West Roanoke River Greenway Extension | - | - | - | - | - | - | - | - | - | - | - |
| Parks and Recreation Total | 2,180,000 | 800,000 | 1,075,000 | 1,075,000 | 1,065,000 | 1,125,000 | 1,125,000 | 1,150,000 | 1,050,000 | 900,000 | 11,545,000 |
| Elections | | | | | | | | | | | |
| Voting Machine Replacement | - | 425,000 | - | - | - | - | - | - | - | - | 425,000 |
| Elections Total | - | 425,000 | - | - | - | - | - | - | - | - | 425,000 |
| Human Services Total | \$ 2,455,000 | \$ 1,800,000 | \$ 1,175,000 | \$ 13,175,000 | \$ 1,145,000 | \$ 1,205,000 | \$ 1,205,000 | \$ 1,230,000 | \$ 1,130,000 | \$ 980,000 | \$ 25,500,000 |



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 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|------------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 12,700,000 | 0 | 200,000 | 500,000 | 0 | 12,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 12,700,000 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 700,000 | 0 | 200,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 |
| Lease/Revenue Bonds | 12,000,000 | 0 | 0 | 0 | 0 | 12,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000,000 |
| Total Funding Sources | 12,700,000 | 0 | 200,000 | 500,000 | 0 | 12,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 12,700,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | TBD | TBD | TBD | TBD | TBD | TBD |



Project Summary:

The Hollins Library Replacement Project, with planning and initial design scheduled for FY 2023 and construction funding in FY 2026, is slated to replace the existing Hollins Library with a new 16,000 square foot, single level facility on a new site that is consistent with a service model already implemented at the South County, Glenvar, and Vinton locations. The new Hollins Library will be an inviting public space, less architectural in nature easing long term maintenance issues, focus on sight lines, and provide maker spaces and technology focus areas. The total project cost is estimated at \$12.7 million.



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 28 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 50 years of heavy use, Hollins Library remains one of the busiest libraries in the Roanoke Valley and the western Virginia region. It is a mainstay of the Library system, averaging almost 700 visitors per day pre-pandemic. This branch supports educational and informational needs across a wide spectrum.

Additional Operating Impacts:

The planned 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."

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 by \$0.2 million in unrestricted cash in FY 2023 and \$0.5 million in FY 2024, will provide resources for potential land acquisition, Architectural and Engineering services, and future construction.
- Phase II project costs are funded by an additional \$12.0 million in bonds in FY 2026.

Community Strategic Plan

Promote Lifelong Learning

Position Roanoke County for Future Economic Growth

"K to Gray" Continuum of Educational Resources

Workforce Development/ Technical Education



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 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 971,000 | 141,000 | 75,000 | 75,000 | 100,000 | 100,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 830,000 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 971,000 | 141,000 | 75,000 | 75,000 | 100,000 | 100,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 830,000 |
| Total Funding Sources | 971,000 | 141,000 | 75,000 | 75,000 | 100,000 | 100,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 830,000 |
| 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 established 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. 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. 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.

Community Strategic Plan

Promote Lifelong Learning

Position Roanoke County for Future Economic Growth

"K to Gray" Continuum of Educational Resources

Workforce Development/ Technical Education



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 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| 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. Phase 2 of the project is anticipated to build an additional room or renovate the garage for additional space. Also, the project will pave the parking lot.



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. Roanoke County is currently in the design process.

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. Adding a room or renovating the garage will provide additional multi-purpose space. Also, the parking lot needs to be paved to improve usage.

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.

Community Strategic Plan

Promote Lifelong Learning

Position Roanoke County for Future Economic Growth

"K to Gray" Continuum of Educational Resources

Infrastructure & Site Development



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 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|--|------------|--------------------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 7,123,484 | 5,723,484 | 1,400,000 | 0 | 0 | 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 | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400,000 |
| Total Funding Sources | 7,123,484 | 5,723,484 | 1,400,000 | 0 | 0 | 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 million from FY 2016 – FY 2018) primarily focused on master planning, infrastructure implementation and repairs. Future infrastructure improvements (\$1.4 million 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. 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. 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. This project will focus on expanding road access and telecom conduit to camping areas as well as capital repairs and enhancements to existing structures.

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 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 FY 2016.
- 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 2019.

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Keep Roanoke County Healthy, Clean and Beautiful

Infrastructure & Site Development

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: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 1,230,000 | 100,000 | 55,000 | 75,000 | 100,000 | 100,000 | 100,000 | 125,000 | 125,000 | 150,000 | 150,000 | 150,000 | 1,130,000 |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 1,230,000 | 100,000 | 55,000 | 75,000 | 100,000 | 100,000 | 100,000 | 125,000 | 125,000 | 150,000 | 150,000 | 150,000 | 1,130,000 |
| Total Funding Sources | 1,230,000 | 100,000 | 55,000 | 75,000 | 100,000 | 100,000 | 100,000 | 125,000 | 125,000 | 150,000 | 150,000 | 150,000 | 1,130,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Project Summary:

The Green Ridge Capital Maintenance Program (CMP) funds ongoing maintenance and repair of various systems within the recreation facility. The facility is over 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.



Green Ridge Capital Maintenance Program (continued)

Project Description and Justification:

The 2019 Facility Condition Assessment study identified the facility as underfunded for current repair needs. The Green Ridge Capital Maintenance Program (CMP) funds 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.

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 12 seasons.
- The Green Ridge CMP addresses ongoing maintenance and repairs to maximize the life of the building and waterpark.
- The program began in FY 2022 at \$100,000.

Community Strategic Plan

Keep Roanoke County Healthy, Clean, & Beautiful

Outdoor Recreation & Natural Resources



Green Ridge Dehumidification

Department: Parks, Recreation & Tourism

Category: Replacement

Location: Green Ridge Recreation Center

Est. Useful Life: 15-20 Years

Magisterial District: Hollins

Project Status: Planned

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 740,000 | 0 | 0 | 0 | 250,000 | 250,000 | 240,000 | 0 | 0 | 0 | 0 | 0 | 740,000 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 740,000 | 0 | 0 | 0 | 250,000 | 250,000 | 240,000 | 0 | 0 | 0 | 0 | 0 | 740,000 |
| Total Funding Sources | 740,000 | 0 | 0 | 0 | 250,000 | 250,000 | 240,000 | 0 | 0 | 0 | 0 | 0 | 740,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Project Summary:

The Green Ridge Dehumidification Units Replacement project will replace two dehumidification units that are reaching the end of their useful life. These units have had numerous components replaced and service calls administered since their installation in 2009. They are first generation units that are no longer in production and the ability to access replacement parts is becoming a challenge. Replacement is planned for Fiscal Years 2025 through 2027.



Green Ridge Dehumidification (continued)

Project Description and Justification:

The Green Ridge Recreation Center is a major county facility of over 76,000 square feet for health-centered recreational programs. The dehumidification units are reaching the end of their useful lives and are planned to be replaced with an updated version. Given that the existing units have undergone numerous compressor, coil, and computer replacements and repairs throughout their years of service. Replacement is planned for Fiscal Years 2025 through 2027.

Additional Operating Impacts:

There are no additional operating impacts anticipated with this project. Replacement of these units will help to reduce repair and maintenance costs.

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 12 seasons.
- From 2014 to 2020, the compressors, coils, and computers have been replaced in both dehumidification units.
- The replacement is planned for FY 2025 through FY 2027 for a total of \$740,000.

Community Strategic Plan

Keep Roanoke County Healthy, Clean, & Beautiful

Outdoor Recreation & Natural Resources



Parks and Recreation Capital Maintenance Program

Department: Parks, Recreation & Tourism

Category: Capital Maintenance Program

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 11,945,000 | 4,570,000 | 725,000 | 725,000 | 725,000 | 725,000 | 725,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 7,375,000 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - | | | | | | | | | | | | | |
| Unrestricted Cash | 10,695,000 | 3,320,000 | 725,000 | 725,000 | 725,000 | 725,000 | 725,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 7,375,000 |
| Fee Class Fund | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FEMA Reimbursement | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding Sources | 11,945,000 | 4,570,000 | 725,000 | 725,000 | 725,000 | 725,000 | 725,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 7,375,000 |
| 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. 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 \$725,000 in FY 2023 through FY 2027, with a planned increase in FY 2028. 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. An additional \$25,000 has been added annually to address regional wayfinding sign and gateway sign maintenance and landscaping upkeep.

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



Sports Field Lighting Program

Department: Parks, Recreation & Tourism

Category: Replacement

Location: Countywide

Est. Useful Life: 30 years

Magisterial District: Countywide

Project Status: Planned

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 | 150,000 | 0 | 900,000 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 | 150,000 | 0 | 900,000 |
| Total Funding Sources | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 | 150,000 | 0 | 900,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,030 | 1,061 | 1,093 | 4,184 |



Project Summary:

The Sports Field Lighting Program project includes \$900,000 in funding, beginning in FY 2028 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:

Clearbrook and Whispering Pines lighting systems are over 30 years of age and have passed 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 fields to play on 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:

Funding will be required to maintain the field lighting. An estimate of \$1,000 annually beginning in FY 2029 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 was 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.
- \$900,000 in funding planned beginning in FY 2028 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



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 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|-----------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 12,227,754 | 12,227,754 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - | | | | | | | | | | | | | |
| Unrestricted Cash | 603,000 | 603,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FLAP Grant | 1,387,000 | 1,387,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Regional Surface Transportation | | | | | | | | | | | | | |
| Program Grant | 8,878,148 | 8,878,148 | 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 | 566,606 | 566,606 | 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 | 12,227,754 | 12,227,754 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Impacts | | | 12,875 | 13,261 | 13,659 | 14,069 | 14,491 | 14,926 | 15,373 | 15,835 | 16,310 | 16,799 | 147,598 |



Project Summary:

The East Roanoke River Greenway project constructs an additional 6 miles of greenways and trails within Roanoke County's Parks system. The Roanoke River Greenway is identified as the number one priority in the Roanoke Valley Greenway Plan. The Roanoke River Greenway is the region's #1 greenway, a 10' paved, bicycle/pedestrian accessible shared use trail, with over 14 miles completed in the Roanoke Valley. Construction of these off-road sections will significantly improve safety for bicyclists, pedestrians and motorists and will connect the urbanized areas in the Roanoke Valley to the Blue Ridge Parkway and Explore Park in eastern Roanoke County. In addition to Roanoke River Greenway being the priority greenway for the region, it is considered a critical component of economic development and tourism initiatives. 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.



East Roanoke River Greenway Extension (continued)

Project Description and Justification:

The extension of the Roanoke River Greenway from Roanoke City to Explore Park will add approximately 6 miles to the Roanoke Valley greenway network. The project is broken into four sections and is funded through federal and state funding programs:

VDOT UPC # 91191 This section of greenway is planned to run south along the Roanoke River, connecting Roanoke City's existing greenway located at the Western Virginia Water Authority water pollution control plant. The greenway will extend 2.5 miles east along the Roanoke River and terminate at a trailhead proposed at Roanoke County's Explore Park located at 3204 Highland Road.

VDOT UPC # 113356 This 0.30-mile section of the greenway is proposed to run north along Highland Road and cross underneath the Blue Ridge Parkway through the existing overpass. The project will begin at Roanoke County's Explore Park trailhead located at 3204 Highland Road and will terminate east at 3404 Highland Road on property owned by the Roanoke Valley Resource Authority. The proposed greenway alignment is supported by the National Park Service in the 2015 Blue Ridge Parkway/Roanoke Valley Trail Plan.

VDOT UPC # 110155 This section of the greenway will extend 1.7 miles from a trailhead proposed at 3404 Highland Road owned by the Roanoke Valley Resource Authority and connect into existing federal overlooks along the Roanoke River Parkway before terminating in Explore Park near the Roanoke River. The proposed greenway alignment is supported by the National Park Service in the 2015 Blue Ridge Parkway/Roanoke Valley Trail Plan.

VDOT UPC # 113567 This section of the greenway will extend 1.8 miles through Explore Park and terminate at Rutrough Road.

Additional Operating Impacts:

After project completion, funding will be required to maintain the greenway. An estimate of \$12,875 annually beginning in FY 2023 is included for planning purposes, increasing annually based on inflation and increased material costs.

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.

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 \$1.38 million 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 \$8.8 million from VDOT through the Regional Surface Transportation Program to extend the Roanoke River Greenway through Explore Park to Rutrough Road.

Community Strategic Plan

Promote Neighborhood Connections

Keep Roanoke County Healthy, Clean and Beautiful

Encourage a Multi-Modal Transportation Network

Outdoor Recreation & Natural Resources



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 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| 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 | 114,640 |



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.

Community Strategic Plan

Position Roanoke County for Future Economic Growth

Keep Roanoke County Healthy, Clean and Beautiful

Infrastructure & Site Development

Outdoor Recreation & Natural Resources



Voting Machine Replacement

Department: Elections

Category: Replacement

Location: Countywide

Est. Useful Life: 5-10 years

Magisterial District: Countywide

Project Status: Planned

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 425,000 | 0 | 0 | 425,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 425,000 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 425,000 | 0 | 0 | 425,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 425,000 |
| Total Funding Sources | 425,000 | 0 | 0 | 425,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 425,000 |
| Operating Impacts | | | 0 | 0 | 18,100 | 18,643 | 19,202 | 19,778 | 20,372 | 20,983 | 21,612 | 22,261 | 160,951 |



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 was 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.

Community Strategic Plan

Responsive Service Delivery

Promote Neighborhood Connections

Enhance Partnerships with citizens that promote shared responsibility

Accessibility of Services for All Populations





Internal Services Functional Team





County of Roanoke, Virginia FY 2023 – FY 2032 Adopted Capital Improvement Program Internal Services Summary

Note: Projects with \$0 in FY 2023-2032 are active projects that have been fully funded in prior fiscal years.

| Functional Team/Department/Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 23-32 Total |
|--|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| Internal Services | | | | | | | | | | | |
| Communications & IT | | | | | | | | | | | |
| Computer Replacement Program | \$ 270,000 | \$ 270,000 | \$ 270,000 | \$ 270,000 | \$ 270,000 | \$ 270,000 | \$ 270,000 | \$ 270,000 | \$ 270,000 | \$ 270,000 | \$ 2,700,000 |
| County-Wide Phone Replacement Program | - | - | - | - | - | - | 266,000 | - | - | - | 266,000 |
| Enterprise Storage and Data Backup | - | 1,300,000 | - | - | - | - | - | - | 1,900,000 | - | 3,200,000 |
| IT Infrastructure Replacement Plan | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 6,500,000 |
| <i>CommIT Total</i> | <u>920,000</u> | <u>2,220,000</u> | <u>920,000</u> | <u>920,000</u> | <u>920,000</u> | <u>920,000</u> | <u>1,186,000</u> | <u>920,000</u> | <u>2,820,000</u> | <u>920,000</u> | <u>12,666,000</u> |
| Finance/Human Resources | | | | | | | | | | | |
| Human Resources and Payroll Modules | - | 1,000,000 | - | - | - | - | - | - | - | - | 1,000,000 |
| <i>Finance/Human Resources Total</i> | <u>-</u> | <u>1,000,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>1,000,000</u> |
| General Services | | | | | | | | | | | |
| Bent Mountain Community Center Upgrade | - | - | - | - | - | - | - | - | - | - | - |
| General Services CMP | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 900,000 | 900,000 | 900,000 | 900,000 | 8,880,000 |
| Public Service Center Replacement | 4,775,000 | - | - | - | - | - | - | - | - | - | 4,775,000 |
| Cold Storage Building Renovations | - | 250,000 | - | - | - | - | - | - | - | - | 250,000 |
| RCAC Building Evaluation | 100,000 | - | - | - | - | - | - | - | - | - | 100,000 |
| RCAC HVAC Replacement | - | 1,500,000 | - | - | - | - | - | - | - | - | 1,500,000 |
| Facilities Assessment | 200,000 | - | - | - | - | - | - | - | - | - | 200,000 |
| Future Capital Project(s) | - | - | - | 9,000,000 | - | - | 5,000,000 | - | - | 17,000,000 | 31,000,000 |
| <i>General Services Total</i> | <u>5,955,000</u> | <u>2,630,000</u> | <u>880,000</u> | <u>9,880,000</u> | <u>880,000</u> | <u>880,000</u> | <u>5,900,000</u> | <u>900,000</u> | <u>900,000</u> | <u>17,900,000</u> | <u>46,705,000</u> |
| Internal Services Total | \$ 6,875,000 | \$ 5,850,000 | \$ 1,800,000 | \$ 10,800,000 | \$ 1,800,000 | \$ 1,800,000 | \$ 7,086,000 | \$ 1,820,000 | \$ 3,720,000 | \$ 18,820,000 | \$ 60,371,000 |



County-Wide Computer Replacement Program

Department: Communications & Information Technology

Category: Replacement

Location: Countywide

Est. Useful Life: 5 – 10 years

Magisterial District: Countywide

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 3,483,000 | 783,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 2,700,000 |
| Funding Sources | | | | | | | | | | | | | |
| CommIT Fund Transfer | 3,313,000 | 783,000 | 0 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 2,430,000 |
| Roanoke County Unrestricted | | | | | | | | | | | | | |
| Cash | 170,000 | 0 | 270,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270,000 |
| Total Funding Sources | 3,483,000 | 783,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 2,700,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Project Summary:

Beginning in FY 2018, the County-Wide Computer Replacement program became part of the ten-year CIP. The program is necessary to ensure that employees have adequate computing power and that the latest security measures are always met by maintaining computer systems. With this program, Communications & Information Technology will streamline the specification, acquisition, and deployment of new equipment and disposal of old equipment. This program assures that appropriate computing resources are available for departments to support the needs of Roanoke County's business processes.



County-Wide Computer Replacement Program (continued)

Project Description and Justification:

The Computer Replacement Program operates on a five-year replacement cycle that keeps County workstations with the most up-to-date operating systems and internal hardware. Beginning in FY 2018, the County-Wide Computer Replacement program became part of the ten-year CIP. While the project was originally planned for future funding by transferring \$233,000 annually from the CommIT Fund, County staff are expecting an increase in machines needing to be replaced due to machines purchased with CARES Act funding in FY21 and rugged tablets purchased by Fire & Rescue in FY22. Therefore, \$270,000 annually is needed to cover all replacements within the next five years.

Additional Operating Impacts:

There are no anticipated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

Proper computer resources are necessary to the functions of all Roanoke County departments.

Project Highlights and Key Milestones:

- Program became part of the ten year CIP beginning in FY 2018.
- Computer Replacement Program will replace all computers on a five-year rotation.
- Program will improve disposal of old/outdated equipment.
- Program scheduled to receive \$270,000 from FY2023 through FY 2032 during the FY 2023 –FY 2032 CIP.

Community Strategic Plan

Connect Roanoke County to the World

Improve Communications and Data Technology in both the Business Sector & in Residential Settings



County-Wide Phone Replacement Program

Department: Communications & Information Technology

Category: Replacement

Location: Countywide

Est. Useful Life: 5 – 10 years

Magisterial District: Countywide

Project Status: New

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 266,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 266,000 | 0 | 0 | 0 | 266,000 |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 266,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 266,000 | 0 | 0 | 0 | 266,000 |
| Total Funding Sources | 266,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 266,000 | 0 | 0 | 0 | 266,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Project Summary:

The County, Town of Vinton, RCACP, and RVRA primarily use the Cisco Unified Communications Manager (CUCM) for the phone system. As the CUCM (phone system) needs to be upgraded to remain in support, phone sets will need to be replaced in order to function with the new version of CUCM. In the past, Information Technology has utilized some year-end operating funds to purchase bulk groups of phones to have as replacements for departments whose phone sets are obsolete or broken. This project is to request a set level of funding to replace these phones as they become obsolete with the phone system upgrades.



County-Wide Phone Replacement Program (continued)

Project Description and Justification:

The phone system is the primary means to conduct County business. Upgrades are typically scheduled for every five years, when the physical servers need to be replaced. If there are any big repairs to the phone system version or if there are new features that the County could use, upgrades may occur before five years. Cisco comes out with security updates for the phones that connect to CUCM to update the firmware to prevent hacks and security breaches into the network. When these phones go “end of life”, the vendor no longer provides these security updates, which can put the County’s network at risk or exposed. By replacing the phones as they are no longer supported by the vendor, we can ensure the County is not at risk.

There are currently over 1000 phones on the County phone system. The goal is to replace a percentage of phone sets every year over the course of five years.

Additional Operating Impacts:

There are no anticipated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

Proper phone resources are necessary to the functions of all Roanoke County departments.

Project Highlights and Key Milestones:

- The phone sets that Cisco recommends purchasing in place of the older model phones that the County uses are Cisco IP 8841 & Cisco IP 8851 phone models.
- The cost is \$150-\$175 per phone.

Community Strategic Plan

Connect Roanoke County to the World

Improve Communications and Data Technology in both the Business Sector & in Residential Settings



Enterprise Storage and Data Backup

Department: Communications & Information Technology

Category: Replacement

Location: Countywide

Est. Useful Life: 7 – 10 years

Magisterial District: Countywide

Project Status: Planned

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|-----------|---------|---------|---------|---------|---------|---------|-----------|---------|------------------------|
| Total Project Cost | 3,200,000 | 0 | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900,000 | 0 | 3,200,000 |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 3,200,000 | 0 | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900,000 | 0 | 3,200,000 |
| Total Funding Sources | 3,200,000 | 0 | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900,000 | 0 | 3,200,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | TBD | TBD |



Project Summary:

The Enterprise Storage and Data Backup project will replace the existing Compellent Storage Area Network and Rapid Recovery backup systems currently in place which have reached end of life. The Storage Area Network is the repository for all County electronic data. This system supports all applications and departments including public safety, revenue and tax systems, social services, email and all user electronic files. At the same time, an updated backup system will be implemented to ensure county data is copied and stored in an offsite location in the event of a disaster situation which impacts data center equipment.



Enterprise Storage and Data Backup Program (continued)

Project Description and Justification:

The existing enterprise storage platform and data backup systems have been in place for over 10 years. There have been refreshes to the hardware and software components every five years but both systems have come to the end of their useful life. The enterprise storage system (SAN) is no longer able to be refreshed with newer hardware and software as it's been discontinued by the manufacturer. Enterprise storage is the cornerstone for all information technology activities throughout the county. All electronic data is stored on the SAN system. All the applications employed by the county rely on this system including computer aided dispatch for public safety response; all real estate assessment and tax collection information; all email correspondence; and all user documents and spreadsheets. To maintain the continuity of services provided by the county to its citizens, the county currently maintains a primary SAN environment for all of the above activities and a secondary or disaster recovery SAN environment in the event of a failure at the primary site. Both of these systems are due for replacement. Technology advances will likely allow the county to purchase a new system with a useful life of seven to ten years between hardware refreshes versus the previous five-year refresh cycle.

In addition to the disaster resiliency plan minimizing system down time, it is important that county data be backed up and copied to another location. These backups are the last line of defense to prevent loss of critical data and information required for the county to operate. A new backup system with immutable backups is required to keep the data of the county safe when one of these attacks occur. Network intrusion by a bad actor will probably occur at some point, so it's imperative to have a copy of the county data that is up to date but not subject to ransomware encryption or complete deletion. Consequently, the current backup solution needs to be replaced with one that has this ability to prevent accidental or intentional deletion.

Additional Operating Impacts:

There are no anticipated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

Proper information technology resources are necessary to the functions of all Roanoke County departments.

Project Highlights and Key Milestones:

- While this is technically a new project, it was previously included in the IT Infrastructure Replacement Capital Project and is being split out into its own project.
- Since this is such a large replacement that will occur every 7 years, it is best suited as an individual project that can be budgeted and planned for separately.

Community Strategic Plan

Connect Roanoke County to the World

Improve Communications and Data Technology in both the Business Sector & in Residential Settings



IT Infrastructure Replacement Capital Maintenance Program

Department: Communications & Information Technology

Category: Replacement

Location: Countywide

Est. Useful Life: Varies

Magisterial District: Countywide

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 8,792,257 | 2,292,257 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 6,500,000 |
| Funding Sources | | | | | | | | | | | | | |
| CommIT Fund Transfer | 7,425,000 | 1,450,000 | 125,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 5,975,000 |
| Allocation of FY 2019 | | | | | | | | | | | | | |
| Year End Funding | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2021 Budget Amendment | 187,257 | 187,257 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Roanoke County Unrestricted | | | | | | | | | | | | | |
| Cash | 705,000 | 180,000 | 525,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 525,000 |
| Communications Shop Fund | | | | | | | | | | | | | |
| Balance | 225,000 | 225,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding Sources | 8,792,257 | 2,292,257 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 6,500,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Project Summary:

Beginning in FY 2018, the IT Infrastructure Replacement Capital Maintenance Program became part of the 10-year CIP. The IT Infrastructure Replacement Capital Maintenance Program (CMP) supports maintenance and repairs to Roanoke County's network infrastructure, which are vital to supporting business operations. This system, comprised of thousands of individual components representing a multi-million dollar investment, connects to every department throughout multiple County facilities, and supports Public Safety systems 24 hours a day/7 days a week.



IT Infrastructure Replacement Capital Maintenance Program (continued)

Project Description and Justification:

The IT Infrastructure Replacement CMP will transfer \$650,000 annually from FY 2024 through FY 2032 from the Communications & Information Technology Fund. In FY 2023 the full \$650,000 will be funded by a \$125,000 transfer from the Communications and Information Technology Fund and \$525,000 from County CIP funds. Maintaining this infrastructure life cycle is crucial to supporting our citizens and staff. Possible adverse effects of delaying this network infrastructure upgrade cycle include slowdown of 9-1-1 response times, the inability to store or back up critical business information, the reduction of security effectiveness, and the possible delayed or unavailable citizen or employee access to systems and data.

Additional Operating Impacts:

There are no anticipated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

Proper information technology resources are necessary to the functions of all Roanoke County departments.

Project Highlights and Key Milestones:

- Program became part of the ten-year CIP beginning in FY 2018.
- Network infrastructure is a vital component for everyday business functions for all departments.
- Program will replace network infrastructure as necessary.
- Program received \$250,000 in FY 2019 year end funds in addition to \$225,000 appropriated in FY 2020.
- FY 2021 Budget Amendment contributed \$187,257 to the project.
- Due to splitting apart the Storage and Data Backup portion of the project, we are now just requesting a flat \$650,000 in funding annually from FY 2023 through FY 2032.

Community Strategic Plan

Connect Roanoke County to the World

Improve Communications and Data Technology in both the Business Sector & in Residential Settings



Global Human Resources and Payroll Modules

Department: Human Resources and Finance and Management Services

Category: Replacement

Location: Countywide

Est. Useful Life: 15 years

Magisterial District: Countywide

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 3,514,809 | 2,514,809 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 1,856,789 | 1,356,789 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Transfer from Schools | 1,658,020 | 1,158,020 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Total Funding Sources | 3,514,809 | 2,514,809 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Operating Impacts | | | 87,550 | 90,177 | 92,882 | 95,668 | 98,538 | 101,494 | 104,539 | 107,675 | 110,906 | 114,233 | 1,003,663 |



Project Summary:

The Human Resources (HR) and Payroll project, with funding from prior years and in FY 2024, will further invest in the current Human Resources and Payroll system, Infor/Lawson. This project will also migrate the current modules utilized by the County of Roanoke, Roanoke County Schools, and the Western Virginia Regional Jail Authority to the new platform, Infor/Lawson CloudSuite HCM and Payroll. The current HR and Payroll systems will be decommissioned in the near future and require migration to the new platform. Project costs are shared with Roanoke County Schools.



Global Human Resources and Payroll Modules (continued)

Project Description and Justification:

The Human Resources (HR) & Payroll project, will require an additional investment in the Infor/Lawson HR and Payroll systems. The HR and Payroll systems will be decommissioned and require migration to a new platform. These systems also require compatibility with the Dynamics D365 financial system. Infor/Lawson CloudSuite HCM and Payroll will provide required platform changes and needed functionality. The modules that will be acquired with this project include Global HR, Performance and Goals, Talent Acquisition, and Global Payroll. HR and Payroll will be upgraded to the Global HR module with this project. Project costs are shared with Roanoke County Public Schools.

Additional Operating Impacts:

This project will migrate Infor/Lawson from a hosted solution to software as a service and will impact the operating budget. Beginning in FY 2022, there will be an estimated recurring impact on the County's operating budget of \$85,000, with inflation added for future years.

Conformance with Plans, Policies, and Legal Obligations:

This project conforms with the Board of Supervisors stated mission to provide high quality delivery of services to the citizens of Roanoke County. It will provide daily support to the operations and functions of all County departments and will allow County Administration to have real time financial data available which is instrumental in making informed decisions while anticipating future needs.

Project Highlights and Key Milestones:

- The County has been using the current human resources and payroll software since 1999.
- Current platform of Infor/Lawson is being decommissioned.
- Initial planning began in FY 2017 for the HR and Payroll Modules, with implementation scheduled from FY 2018 – FY 2022.
- The first phase of implementation of the HR and Payroll system began in September 2018 and was completed in Spring 2020.
- Talent Acquisition phase began in FY 2022.
- Migration to Infor's CloudSuite payroll platform planned to begin in 2024.
- Costs are shared with Roanoke County Schools.

Organizational Strategic Plan

Responsive Service Delivery

Develop a Strategy to Streamline Processes and Services



Bent Mountain Community Center Repairs and Renovations

Department: General Services

Category: Replacement

Location: 10140 Tinsley Lane, Bent Mountain, VA 24059

Est. Useful Life: 20-25 years

Magisterial District: Windsor Hills

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 700,000 | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Private Capital Contributions | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding Sources | 700,000 | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Impacts | | | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |



Project Summary:

The Bent Mountain Community Center Repairs and Renovations project will identify and address maintenance and repair needs for the facility. The Bent Mountain Community Center is housed in the former Bent Mountain Elementary School, originally constructed in the 1930s with an addition built in 1990. Following the school's closure in 2010, the County took ownership of the property in 2011 and executed a lease with the Bent Mountain Center, Inc. in 2013. The Center is currently used by the Civic League for community activities and programs. Various building systems and components have well exceeded the end of their useful life and based on their actual condition necessitate investment in the facility for continued utilization. Total project funding for this project is \$700,000 with \$500,000 from Section 106 Historic Mitigation funding associated with the Mountain Valley Pipeline.



Bent Mountain Community Center Repairs and Renovations (continued)

Project Description and Justification:

The Bent Mountain Community Center Repairs and Renovations project addresses maintenance and repair needs for various building systems and components that have exceeded the end of their useful life. Phase I of this project will address the significant roofing issues related to the building. This includes replacement of the built-up flat roof sections, repairs to the slate and metal seam roof sections, and necessary related structural and insulation repairs. The design work has been completed and approval provided by the Commonwealth of Virginia Department of Historic Resources.

A subsequent Phase II for the project will prioritize design and construction needs with remaining project funding. Part of the Phase II portion of the project has been to replace the HVAC system in the Center which is scheduled to be completed in FY 2022.

Additional Operating Impacts:

Direct impact to the operating budget from repairs and renovations to the Bent Mountain Community Center are unknown at this time. There is potential for increased maintenance costs to various system upgrades including HVAC.

Conformance with Plans, Policies, and Legal Obligations:

Maintenance and upkeep of County assets are necessary to maximize the potential of taxpayer funded buildings and facilities. The priorities of this existing CIP project incorporate deficiencies identified in the 2019 Facility Conditions Assessment.

Project Highlights and Key Milestones:

- Bent Mountain Elementary School constructed in 1930s with addition built in 1990.
- Elementary School closed in 2010, and County Board of Supervisors took ownership in 2011.
- In 2013, the Board executed a lease with Bent Mountain Center, Inc. to use a portion of the facility for community programs.
- In 2018, the Board approved an amendment of the lease to include use of the entire center.
- Roanoke County contracted with A&E firm to provide assessment on necessary repairs and renovations.
- Section 106 Historic Mitigation funding provided \$500,000 for the project.

Community Strategic Plan

Promote Neighborhood Connections

Accessibility of Services for All Populations



General Services Capital Maintenance Program

Department: General Services

Category: Capital Maintenance Program

Location: Countywide

Est. Useful Life: 10-15 years

Magisterial District: Countywide

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 14,545,498 | 5,665,498 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 900,000 | 900,000 | 900,000 | 900,000 | 8,880,000 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 14,185,498 | 5,305,498 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 900,000 | 900,000 | 900,000 | 900,000 | 8,880,000 |
| FY 2021 Budget Amendment | 360,000 | 360,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding Sources | 14,545,498 | 5,665,498 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 900,000 | 900,000 | 900,000 | 900,000 | 8,880,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Project Summary:

The General Services Capital Maintenance Program (CMP) is the vehicle in which County assets are programmed to receive regular maintenance and repair. Dedicating funding each year to the General Services CMP will fund repairs and maintenance maximizing the life of County facilities, lots, electrical systems, and plumbing systems. A comprehensive, independent Facility Conditions Assessment was completed in 2019 and will be utilized as a resource for developing current and future needs. An update to this assessment is planned for FY 2024.



Capital Maintenance Program (continued)

Project Description and Justification:

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

The program, administered by General Services, incorporates strategic evaluation and planning to maintain County infrastructure to provide for both the short and long term operational needs. The FY 2023 CMP plan will continue to focus on the core facility needs of the County while also continuing to prioritize and address long-term component investment in areas such as parking lots and roofs at a stage that mitigates additional expenditures that would be realized if deferred. CMP funding is also necessary to address projects related to service delivery needs for Departments.

Additional Operating Impacts:

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

Conformance with Plans, Policies, and Legal Obligations:

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

Project Highlights and Key Milestones:

- In FY 2016, CMP expanded to 10-year funding schedule and is included in the current CIP.
- The General Services CMP services County facilities, replacing HVAC units, electrical and lighting systems, heaters, renovating buildings, upgrading building automated security systems, and repairing asphalt.
- A comprehensive Facility Conditions Assessment study was completed in 2019 and is utilized to inform overall CMP planning needs.
- The FY 2021 Budget Amendment contributed \$360,000 towards CMP.

Organizational Strategic Plan

Responsive Service Delivery

Develop a Strategy to Streamline Processes and Services



Public Service Center Facility Replacement

Department: General Services

Category: Replacement

Location: 1206 Kessler Mill Road, Salem, VA 24153

Est. Useful Life: 30 years

Magisterial District: City of Salem

Project Status: Active

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|------------------------------|------------|--------------------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 17,670,000 | 12,895,000 | 4,775,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,775,000 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - | | | | | | | | | | | | | |
| Unrestricted Cash | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fleet Center Fund | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer From Capital | 1,345,000 | 1,345,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lease/Revenue Bonds | 15,775,000 | 11,000,000 | 4,775,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,775,000 |
| Total Funding Sources | 17,670,000 | 12,895,000 | 4,775,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,775,000 |
| Operating Impacts | | | 0 | 0 | 0 | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |



Project Summary:

The Public Service Center Facility Replacement Project implements a strategy that best blends operational efficiencies with overall cost effectiveness based on a comprehensive Building Planning Study completed in FY 2017. This project was initiated to address the multiple issues related to the current facility/site to include the condition of the facility, significant storm water challenges, location within the Federal Emergency Management Agency (FEMA) designated 100-year flood plain, and the cumulative resulting feasibility limitations for long term use of the site for existing County functions. In FY 2020, \$11.0 million in bond funds were appropriated for the construction of Phase I of the project. In FY 2021, \$1.345 million was transferred from capital to cover bids from the Center for Research and Technology project (\$1.045 million) and Edward Rose project (\$0.3 million). These funds were then reinstated with FY 2020 year-end funds. Phase II of the project is planned for funding in FY 2023 with \$4.775 million in bonds.



Public Service Center Facility (continued)

Project Description and Justification:

The Public Service Center Facility Replacement Project began in FY 2017 with the completion of a Building Planning Study. In FY 2018, a contract for acquisition on or before July 2019 was executed on a key piece of property necessary for expansion of the existing County Fleet Service Center.

In FY 2019, Architectural and Engineering services for Phase I of the project were contracted and commenced. Phase I included expansion of the existing Fleet Services Center for all General Services department functions, renovation of a section of the facility adjacent to the Fleet Service Center for relocation of the Communications Shop and site management functions for Communications & Information Technology, utilization of the existing Public Service Center site not located within the flood plain for Stormwater Operations, and the relocation a district shop for the Parks, Recreation, and Tourism Department to Green Hill Park.

In FY 2020, the County purchased two additional properties on Hollins Road for the future relocation of Parks, Recreation and Tourism offices and warehouse needs as Phase II of the project. Phase II is currently anticipated to commence in FY 2023.

Additional Operating Impacts:

Maintenance costs for the building will likely decrease with the completion of multiple phases of the project. Non-deferrable short and long term maintenance needs for the existing facility can be redirected for other facility infrastructure operating or maintenance needs.

Conformance with Plans, Policies, and Legal Obligations:

The Public Service Center is a core facility that provides support to all departments and direct delivery of major services/programs to citizens.

Project Highlights and Key Milestones:

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

Community Strategic Plan

Keep Roanoke County Healthy, Clean, and Beautiful

Outdoor Recreation & Natural Resources

Solid Waste & Recycling



General Services Campus Repairs

Department: General Services

Location: 5305 Hollins Road, Roanoke, VA 24019

Magisterial District: Hollins

Category: New Facilities

Est. Useful Life: 30 years

Project Status: New

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 250,000 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 250,000 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Total Funding Sources | 250,000 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Project Summary:

Renovations to the Cold Storage Building for the relocation of the Communications shop and site management functions for Communications & Information Technology, general department storage, and surplus property storage commenced in FY 2020 as part of the Public Service Center Facility Projects. The design for the Cold Storage Building's renovation provided for the storage of non-combustible materials and supplies. After reevaluating the storage needs for various departments and surplus property, it has been determined that there is a greater need to store combustible materials and supplies. To accommodate the combustible storage needs of the County, the warehouse portion of the building will require a change of occupancy and interior improvements to align with the current building code requirements.



General Services Campus Repairs (continued)

Project Description and Justification:

Architectural and Engineering services for Phase I of the Public Service Center were contracted and commenced in FY 2019. In FY 2020, bond funds were appropriated for the construction of Phase I. This initial Phase included expanding the existing Fleet Services Center for all General Services department functions, renovating a portion of the Cold Storage Building to relocate the Communications shop, and site management functions for Communications & Information Technology. Phase I of the project was completed in FY 2022. The rear portion of the Cold Storage Building is a warehouse of approximately 14,300 square feet. This warehouse area was intended to provide storage areas for various departments, including Fire & Rescue, Surplus Property, Communications & Information Technology, Building Maintenance, Housekeeping, and a woodworking shop. Approximately 9,000 square feet of the overall 14,300 square feet warehouse area was included in the Phase I design for non-combustible storage. The residual warehouse area was not included in the scope of the Architectural and Engineering services. After reevaluating the storage needs for the various departments and surplus property, it was concluded that there is a greater need for combustible storage than non-combustible storage.

To accommodate the storage of combustible materials and supplies, the existing 14,300 square foot warehouse will need to be subdivided into two smaller areas, separated by fire-resistant barriers. Mechanical, Electrical, Fire Alarm, and other facility improvements may also be required.

Additional Operating Impacts:

There are no anticipated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

The Public Service Center is a core facility that provides support to all departments and directly delivers major services/programs to citizens.

Community Strategic Plan

Responsive Service Delivery

Develop a strategy to streamline processes and services

Project Highlights and Key Milestones:

- In FY 2019, Architectural and Engineering design services for Phase I were contracted, commenced, and completed.
- In FY 2020, the County contracted for the additions and renovations to the facility.
- In FY 2022, a building code analysis was performed that identified building code requirements to accommodate the County's storage needs.



RCAC Building Evaluation

Department: General Services

Location: 5204 Bernard Drive, Roanoke, VA 24018

Magisterial District: Cave Spring

Category: New Facilities

Est. Useful Life: 30 years

Project Status: New

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Total Funding Sources | 100,000 | 0 | 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 Roanoke County Administration Center is a four-level, approximately 61,380 square feet facility initially designed in 1981. The County repurposed the facility for office and meeting spaces in 1993. A 2017 Mechanical Systems Assessment, 2018 Building Envelope Evaluation, 2019 Facilities Condition Assessment, and 2021 HVAC Replacement Assessment identified deficiencies with systems and equipment that are failing or have exceeded their service life expectancy. Additional recommendations included the replacement of the building's architectural elements. An Architectural and Engineering consultant will perform site and building assessments, enabling the County to make informed decisions regarding future upgrades, redevelopment, replacement, or relocation of the Administration Center.



RCAC Building Evaluation (continued)

Project Description and Justification:

The Roanoke County Administration Center Assessment includes Site and Building Assessments that will enable the County to make informed decisions regarding development, redevelopment, and relocation options for the County Administration Center. This assessment will include reviewing available building documentation and interviews with knowledgeable staff to understand the proposed options, develop descriptions of the required scope of work for each identified option, and perform a space needs assessment, including anticipated growth over 20 years.

Additionally, building life cycle costs for each option considering all costs of acquiring, owning, leasing, and disposing of a building or building system for an analysis period of 20 years will be identified, advantages and disadvantages for the implementation of each option will be provided, and rough order of magnitude cost estimates for each option will be developed.

Additional Operating Impacts:

There are no anticipated operating impacts.

Conformance with Plans, Policies, and Legal Obligations:

The RCAC is a core facility that provides support to all departments and directly delivers major services/programs to citizens.

Project Highlights and Key Milestones:

- Recurring operational, functional, and obsolescence issues.
- Staff submitted a CIP request in FY 2022 for HVAC systems replacement.
- A 2017 Mechanical Systems Assessment identified equipment and operational deficiencies and provided short and long-term strategies for HVAC replacement.
- A 2018 Building Envelope Evaluation identified significant repairs or replacement of the window curtain wall.
- The 2019 Facilities Condition Assessment indicates deficiencies needing to be addressed.
- A 2021 HVAC Replacement Assessment provided specific system replacement options and associated costs.

Community Strategic Plan

Be a Caring Inclusive Community

Infrastructure & Site Development

Accessibility of Services for All Populations



Roanoke County Administration Center HVAC Replacement

Department: General Services

Category: Replacement

Location: 5204 Bernard Drive, Roanoke, VA 24018

Est. Useful Life: 20-25 years

Magisterial District: Cave Spring

Project Status: New

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 1,500,000 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Funding Sources | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 1,500,000 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Total Funding Sources | 1,500,000 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Project Summary:

The Roanoke County Administration Center HVAC Replacement replaces major HVAC components, improves systems for large meeting spaces with variable occupancy loads, and improves control over occupied spaces' temperatures. Many of the HVAC components are original to the approximately 61,380 square foot facility, constructed in 1981. The 2019 Facilities Condition Assessment recommended that energy and system loads be analyzed to ascertain a course of action. This suggested analysis was included in the 2017 Assessment.



Roanoke County Administration Center HVAC Replacement (continued)

Project Description and Justification:

The Roanoke County Administration Center HVAC Replacement is planned to replace major HVAC components. Heating for the Administration Center is produced by a gas-fired boiler and is near the end of its service life. Heating is distributed by small zone pumps to a system of convectors or radiators. Cooling is provided by an air-cooled chiller installed in 2018 and is in excellent condition. Air handling units deliver cooling and ventilation to zones as required. The pneumatic control system is obsolete and difficult to maintain and is a primary source of energy waste.

This project will incorporate an initial recommendation described in the 2017 Assessment and further analysis and cost estimate of the FY 2022 supplement.

Additional Operating Impacts:

Recurring energy consumption should decrease with the replacement of antiquated HVAC systems and pneumatic controls. The estimated total cost impact is undetermined pending the selection of the replacement systems.

Conformance with Plans, Policies, and Legal Obligations:

Heating, cooling, and ventilation for the Roanoke County Administration Center are necessary for the continuity of operations for the County's primary administration building. The 2017 Mechanical Systems Assessment identified deficiencies of the HVAC systems and made recommendations for replacement.

Project Highlights and Key Milestones:

- Recurring operational, functional, and obsolescence issues.
- In FY 2018, a Mechanical Systems Assessment was performed.
- In FY 2018, a new chiller was installed to replace the cooling tower.
- In FY 2022, a supplement to the 2017 Mechanical Systems Assessment was performed.

Community Strategic Plan

Responsive Service Delivery

Develop a strategy to streamline processes and services



Facilities Assessment

Department: General Services

Location: 5204 Bernard Drive, Roanoke, VA 24018

Magisterial District: Cave Spring

Category: Replacement

Est. Useful Life: 20-25 years

Project Status: New

Financial Summary

| | Total Cost | Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total FY 23 - FY 32 |
|---------------------------------------|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|
| Total Project Cost | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| Roanoke County - Unrestricted Cash | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Total Funding Sources | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Operating Impacts | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Project Summary:

This project is an update to the 2019 Facilities Conditions Assessment Study to update projects based on current market conditions. Several critical building systems need replacement or repair and the County would like to update the Facility Conditions assessment in order to prioritize future capital needs. This assessment will also help prioritize projects in the capital maintenance programs.



Facilities Assessment (continued)

Project Description and Justification:

The Facilities Conditions Assessment is scheduled to be updated every 5-7 years but with current economic conditions the County needs an update sooner to more accurately project costs. With several buildings in need of substantial system updates or replacements and the rising costs of materials and labor, it is in the best interest of the County to update this assessment in order to more accurately project costs and prioritize projects based on those costs and urgency. The County also sees this as an opportunity to identify other capital needs for the future.

Additional Operating Impacts:

There are no additional operating impacts from this project, however, projects may be identified through this assessment which may require operating budget support in the future.

Conformance with Plans, Policies, and Legal Obligations:

This project falls in line with the 2019 Facilities Conditions Assessment by providing an update and identifying new projects for the future.

Project Highlights and Key Milestones:

- Continuation/Update of the 2019 Facility Conditions Assessment.
- Captures facilities in need of repair and prioritizes based on current needs.
- Updates both CIP and CMP projects.

Community Strategic Plan

Responsive Service Delivery

Position Roanoke County for Future Economic Growth

Develop a strategy to streamline processes and services

Infrastructure & Site Development





Roanoke County Public Schools





County of Roanoke, Virginia FY 2023 – FY 2032 Adopted Capital Improvement Program Roanoke County Public Schools Summary

| Functional Team/Department/Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 23-32 Total |
|--|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|---------------------|-----------------------|
| Roanoke County Public Schools | | | | | | | | | | | |
| Schools | | | | | | | | | | | |
| Capital Maintenance Program | \$ 419,857 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 9,419,857 |
| HR Payroll and Software System | - | 500,000 | - | - | - | - | - | - | - | - | 500,000 |
| WE Cundiff Elementary | 685,178 | 8,928,727 | 9,196,247 | 709,381 | 7,007,894 | - | - | - | - | - | 26,527,427 |
| Glen Cove Elementary | 685,179 | 8,928,726 | 9,196,247 | 709,383 | 3,499,113 | - | - | - | - | - | 23,018,648 |
| Burton Center for the Arts & Technology | - | - | - | - | 7,933,248 | 18,427,693 | 1,319,325 | 17,603,987 | 17,604,012 | 600,000 | 63,488,265 |
| Turf Field Renovations | 150,000 | - | - | - | - | - | - | - | - | - | 150,000 |
| Music Uniforms | 25,000 | - | - | - | - | - | - | - | - | - | 25,000 |
| Grant Contingency | 200,000 | - | - | - | - | - | - | - | - | - | 200,000 |
| Total, Roanoke County Public Schools Projects | \$ 2,165,214 | \$ 19,357,453 | \$ 19,392,494 | \$ 2,418,764 | \$ 19,440,255 | \$ 19,427,693 | \$ 2,319,325 | \$ 18,603,987 | \$ 18,604,012 | \$ 1,600,000 | \$ 123,329,197 |



Roanoke County Public Schools

FY 2023 – FY 2032 Capital Improvement Program Overview

As part of the County Administrator's Adopted FY 2023-2032 Capital Improvement Program (CIP), projects approved by the Roanoke County Public Schools (RCPS) School Board are included in the ten-year plan. This section contains summary information on the RCPS ten-year CIP. The Roanoke County School Board approved their ten-year CIP on January 13, 2022. Additional RCPS CIP information can be found on the RCPS website as part of the January 13, 2022 School Board meeting.

Roanoke County Public Schools Projects Summary

The RCPS adopted fiscal year 2023-2032 CIP includes \$123.33 million in projects and funding sources. The plan includes \$9.42 million (\$0.42 million in FY 2023 and \$1.00 million annually from FY 2024 through FY 2032) for the RCPS Capital Maintenance Program to address smaller capital needs across all RCPS facilities. The plan also includes \$0.50 million for the RCPS share of an updated Human Resources and Payroll system (FY 2024). The balance of funding (\$113.41 million) is planned for projects at specific facilities throughout the County. These projects include:

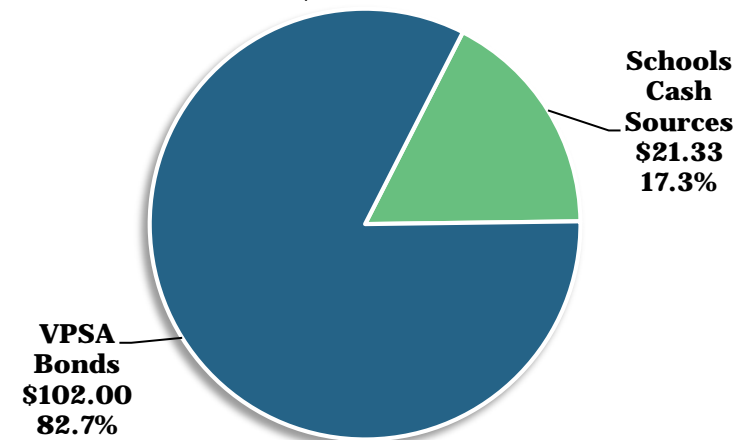
| Project/Facility | Fiscal Year(s) Funding | FY 23-32 Funding |
|--|---------------------------|---------------------|
| WE Cundiff Elementary | FY 2023-2027 | \$26.53 million |
| Glen Cove Elementary | FY 2023-2027 | \$23.02 million |
| Burton Center for Arts & Technology | FY 2027-2032 | \$63.49 million |
| Other Minor Capital Projects and Contingency | FY 2023 | \$0.37 million |

Projects requested in the RCPS fiscal year 2023-2032 CIP are evaluated on an annual basis. The ten-year plan is updated annually to account for changes in project funding, School Board priorities, project costs, and project timing.

Roanoke County Public Schools Funding Summary

RCPS capital projects are funded by two primary sources: cash and bonds. RCPS cash sources total \$21.33 million over the ten-year plan. Bonds utilized by RCPS are Virginia Public Schools Authority (VPSA) bonds and total \$102.00 million over the ten-year plan.

**FY 2023 - FY 2032 RCPS Requested CIP
Summary of Funding Sources
\$123.33 Million**



Cash sources comprise 17.3% of all funding sources, while VPSA bonds comprise 82.7% of total funding in the RCPS ten-year CIP.

Similar to the capital projects, capital funding is evaluated on an annual basis based on updated School Board priorities, new funding opportunities, and project timing as relates to planned bond issuances.



RCPS Capital Maintenance Program

The School Board operates the largest networked organization in the Roanoke Valley with connections to/from 32 physical buildings, totaling approximately 2.6 million square feet with a current average age of 52 years. Included in that total are sixteen elementary schools, five middle schools, five high schools, and one specialty high school. Other facilities include administration, transportation, warehouse, technology, and maintenance buildings.

As part of the RCPS CIP, \$0.42 million is budgeted in FY 2023 and \$1.00 million is budgeted annually from FY 2024 through FY 2032 for capital maintenance projects at RCPS facilities. This funding will provide for the completion of projects including but not limited to HVAC improvements, roofing repairs, window replacements, and other infrastructure improvements and preventative maintenance which will extend the useful life of RCPS facilities and help avoid costly as-needed repairs which are often more expensive than providing planned infrastructure improvements. These projects are funded with \$9.42 million in RCPS cash sources over the life of the ten-year plan.

Human Resources and Payroll Module/Financial System

RCPS will be contributing funding to the County for a shared Human Resources and Payroll module. This system will connect to the current Integrated Financial System project being implemented through the County's Department of Finance and Management Services, and will provide an upgrade to Human Resources and Payroll modules. The RCPS portion of this project is estimated at \$0.50 million to be allocated in FY 2024.

Renovation and Modernization Projects – Facilities Use and Condition Assessment & Demographic Study

During fiscal year 2016, the RCPS School Board funded a facilities use and conditions assessment study to help identify and plan for future facility renovation and modernization projects. The study reviewed all major systems in the facilities (HVAC, electrical, roofing, lighting, etc.) and identified the scope of renovations needed to restore the building to optimum operating condition. This assessment has helped inform some of the prioritization of projects in the FY 2023-2032 CIP.



Additionally, a demographics study to determine future projected enrollment for each educational facility was also completed in fiscal year 2016. School buildings are used today in vastly different ways than they were over 40 years ago. Some programs did not exist then (certain special education services, technology, lab space, etc.) and older buildings may not be providing efficient program space. Likewise, the space needed for today's programs impacts the student capacity in each building. The study indicated how RCPS is using school space for current programs and projected student and population trends by school and grade. With the information from this study, the School Board is able to better predict building renovations required based on programming and student enrollment.

Information from both the Facility Use and Condition Assessment Study and the demographics study, along with School Board project prioritization were utilized in developing the RCPS fiscal year 2023-2032 Capital Improvement Program.





Appendices





County of Roanoke, Virginia FY 2023 – FY 2032 Adopted Capital Improvement Program Prior Year Projects Removed

A number of projects that were listed in the prior year Capital Improvement Program (CIP) no longer appear in the FY 2023 – FY 2032 CIP. In some cases, this is due to the completion of a project; in others, a project may no longer be part of the County's plan for future capital investments.

Appendix A: Prior Year Projects Removed

| Functional Team/Project | Description |
|---|--|
| Public Safety | |
| Emergency 911 Phone System Upgrade | This project was planned for bond funding within the Adopted FY 2022 - FY 2031 CIP to occur in FY 2023 to upgrade the current 911 Emergency Communications Phone System. The project will be funded with American Rescue Plan Act (ARPA) funding in FY 2023. |
| Internal Services | |
| Email and Business Productivity Tools Replacement | Project planned for funding in FY 2023 and FY 2024 to upgrade the County's current email system. This project will be funded with American Rescue Plan Act (ARPA) funding in FY 2023. |
| Community Services | |
| 419 Town Center Development Standards | This Project received funding in FY 2022 in order to meet new market demand for pedestrian-friendly, mixed-use town centers and main street settings and is considered complete. |
| Route 460/Challenger Avenue Study | This Project received funding in FY 2022 in order to guide future decisions and actions in the Challenger Avenue corridor over the next 5 to 20 years and is considered complete. |
| NPDES - Leachate Management System Upgrade | This Project is considered complete and has been removed from the FY 2023- FY 2032 CIP. Additional operating impacts will be funded in the operating budget. |



County of Roanoke, Virginia FY 2023 – FY 2032 Adopted Capital Improvement Program Unfunded Projects

The following represent projects that were not funded in the FY 2023 – FY 2032 Capital Improvement Program (CIP), proposed to the Board of Supervisors on January 25, 2022. Some ongoing projects did not receive funding in FY 2023 but are not considered unfunded as they have planned funding within the ten-year CIP.

| <i>Functional Team/Project</i> | <i>Description</i> | <i>Estimated Cost</i> |
|---|---|-----------------------|
| Public Safety | | |
| Commonwealth Attorney Office Renovation Project | The Commonwealth Attorney Renovation Project was requested for funding in FY 2023 to address limited space in the Commonwealth's Attorney's Office and the potential for staff expansion. Further evaluation is needed to estimate costs and develop project scope. | TBD |
| Courtroom Expansion Project | The Courtroom Expansion Project was requested for funding in FY 2023 to address the limited space in the courtrooms with the current COVID restrictions. Further evaluation is needed to estimate costs and develop project scope. | TBD |
| Regional Fire Training Center Roof Replacement | The Regional Fire Training Center roof replacement project was requested for funding in FY 2023 to replace the aging roof on Regional Fire Training Center. Further evaluation is needed to estimate costs and develop project scope. | \$190,000 |
| Fire and Rescue Station 3 Roof Replacement | The Fire & Rescue Station 3 roof replacement project was requested for funding in FY 2023 to replace the aging roof on Fire Station #3. This project is being funded with American Rescue Plan Act (ARPA) funding in FY 2023. | \$401,000 |



County of Roanoke, Virginia FY 2023 – FY 2032 Adopted Capital Improvement Program Unfunded Projects (Continued)

| <i>Functional Team/Project</i> | <i>Description</i> | <i>Estimated Cost</i> |
|--|---|-----------------------|
| Community Services | | |
| Minor Transportation and Planning Studies | The Minor Transportation and Planning Studies project was funded in FY 2020 in the amount of \$80,000. Due to reduced revenues and project scope, the project was eliminated, and the \$80,000 funded in FY 2020 was repurposed to support projects adopted in FY 2021. Funding was requested to restore the project, but other specific studies including the 419 Town Center Development Standards and Route 460/Challenger Avenue Study are funded in FY 2023. | \$100,000 |
| Gateway Signs and Landscaping | The Gateway Signs & Landscaping Project began with grant funding from the Community Foundation, in the amount of \$50,000, which required a \$25,000 County match in FY 2020. This project was requested for funding in FY 2023 to expand signage and landscaping at County gateways. This project funding has been added to the General Government Operating Budget for FY 2023. | \$50,000 |
| Internal Services | | |
| Countywide Cisco Phone Replacement Program | Roanoke County Information Technology requested the project to upgrade the County's current phone systems to remain in support and to function with the Cisco Unified Communications Manager (CUCM). This project is being funded with American Rescue Plan Act (ARPA) funding in FY 2023 and FY 2024. | \$266,000 |
| Total, Unfunded Requests | | \$1,007,000 |



Board of Supervisors' Adopted Debt Ratios

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

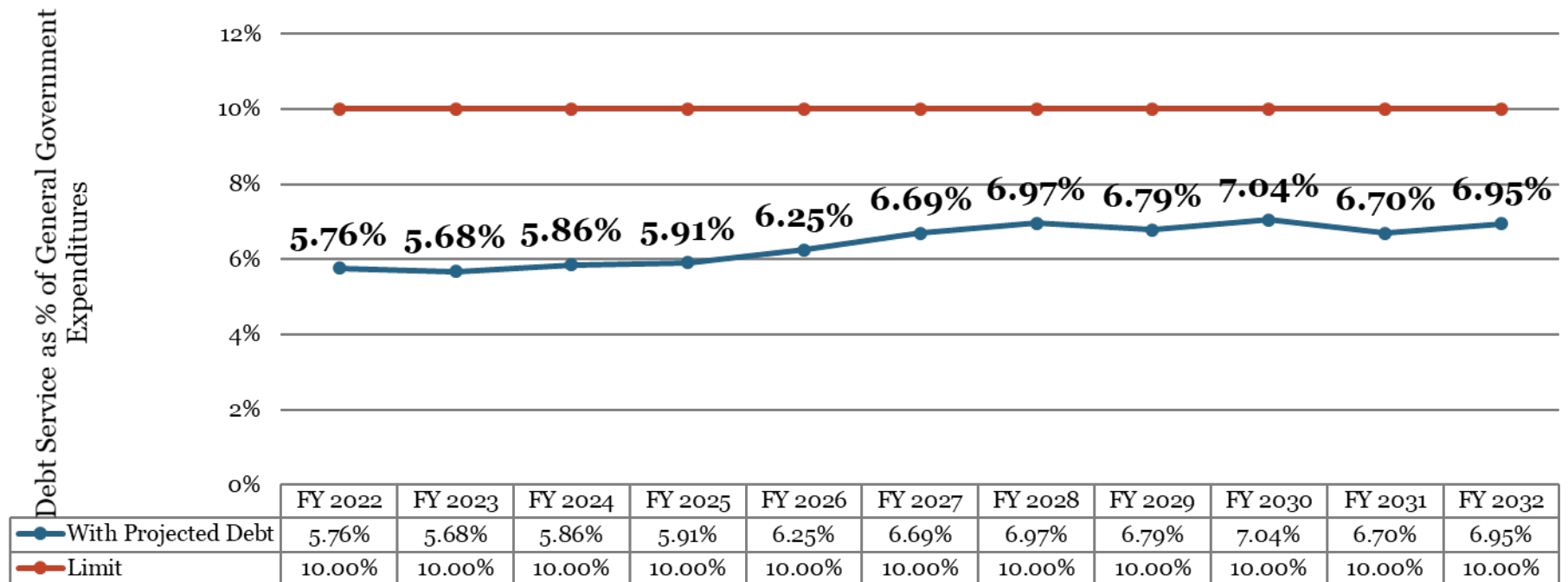
| Ratio | Limit | FY 2021 (Actual) | FY 2022 (Projected) | FY 2023 (Projected) |
|--|-------|---------------------|------------------------|------------------------|
| Debt Service as a Percentage of General Government Expenditures | 10.0% | 6.35% | 5.76% | 5.68% |
| Debt as a Percentage of Taxable Assessed Value | 3.0% | 1.51% | 1.58% | 1.56% |



Debt Service as a Percentage of General Government Expenditures

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

**Debt Services as a Percentage of General Government Expenditures
FY 2022 - FY 2032**

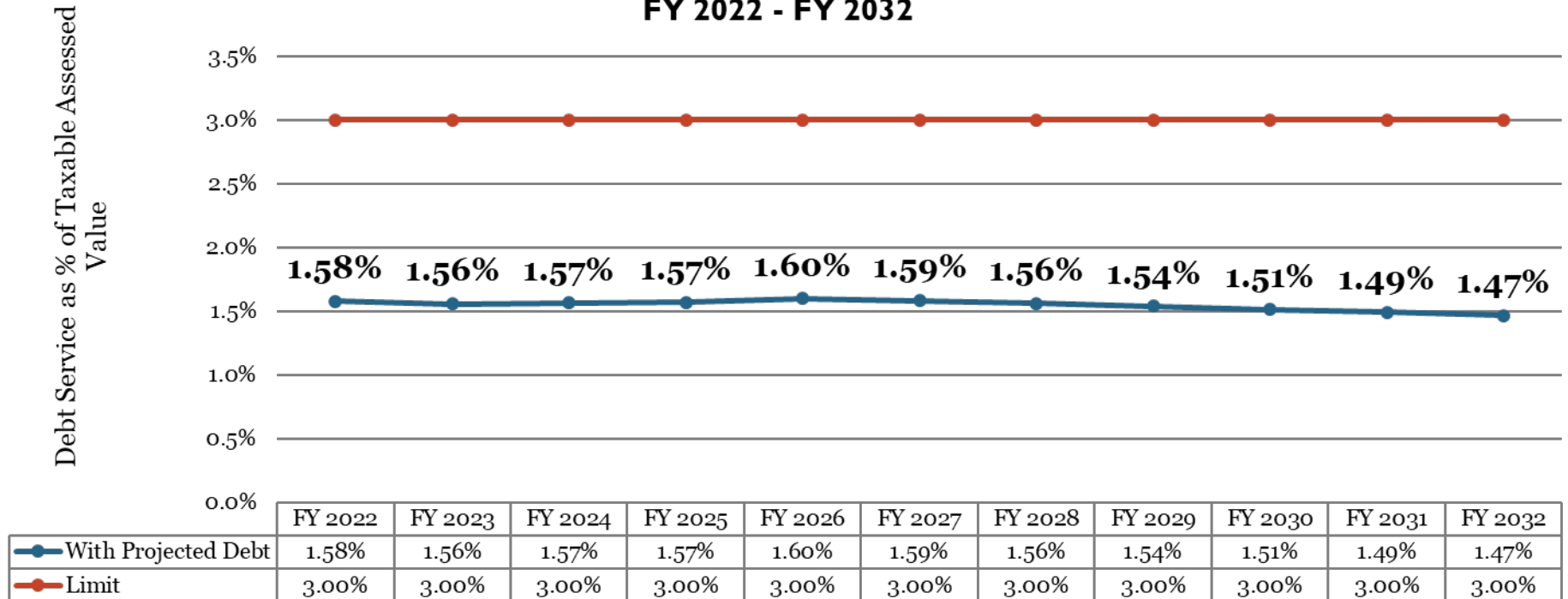




Debt as a Percentage of Taxable Assessed Value

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

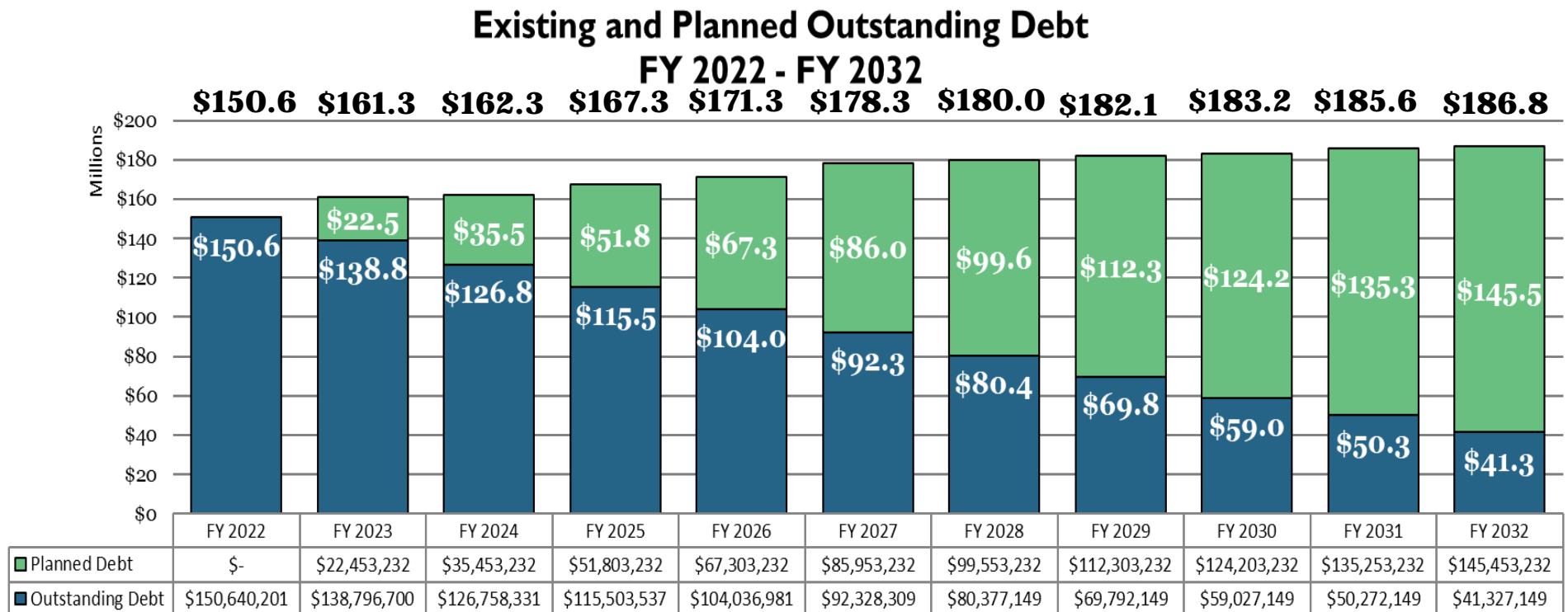
**Debt Services as a Percentage of Taxable Assessed Value
FY 2022 - FY 2032**





Outstanding Debt

The below chart outlines the level of outstanding debt for County and Schools from FY 2022 through FY 2032 based on the assumed debt issuance in the FY 2023 – FY 2032 Capital Improvement Program.

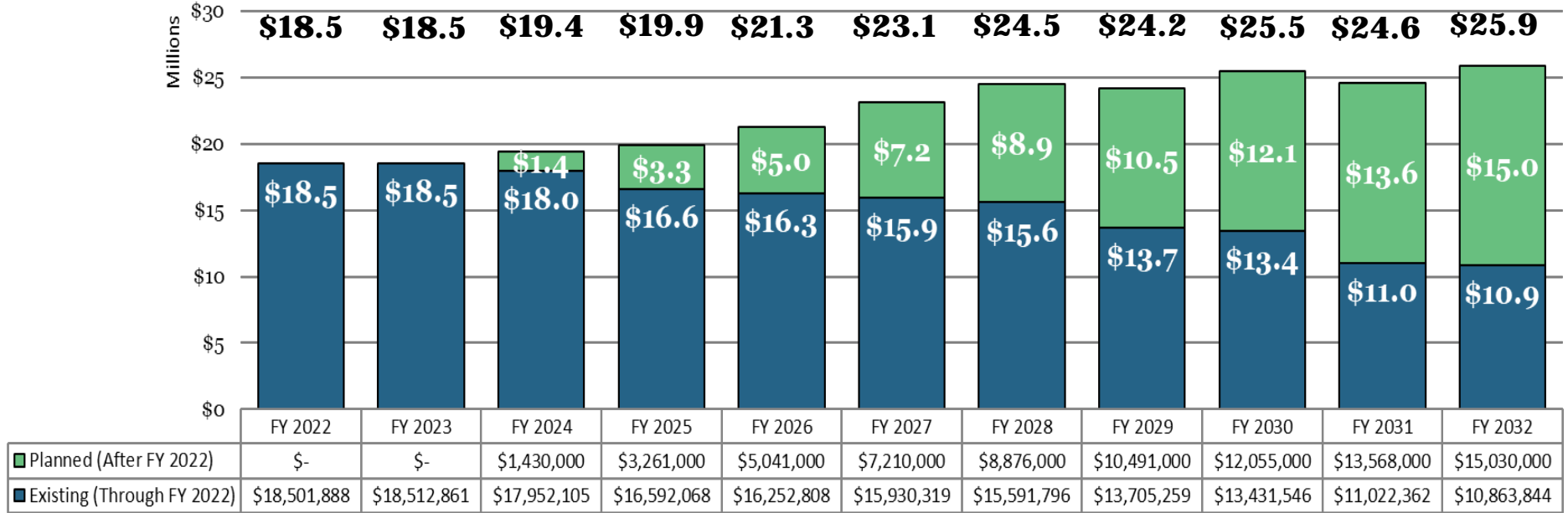




Projected Debt Service

The below chart outlines the level of projected debt service for County and Schools from FY 2022 through FY 2032 based on the assumed debt issuance in the FY 2023– FY 2032 Capital Improvement Program.

**Projected Debt Service
FY 2022 - FY 2032**





Comparative Jurisdictions

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

| Debt Ratio | Roanoke County | Comparative Jurisdictions | | | AAA Rated Jurisdictions | | | |
|--|----------------|---------------------------|----------------|----------------|-------------------------|------------|-----------------|----------------|
| | | Roanoke City | Lynchburg City | Hanover County | Arlington | Alexandria | Charlottesville | Virginia Beach |
| Debt Service as a % of General Government Expenditures Limit | 10% | 10% | 10% | 10% | 10% | 12% | 10% | 10% |
| Debt as a % of Taxable Assessed Value Limit | 3% | 4% | 4.5% | 2.5% | 3% | 2.5% | N/A | 3.5% |

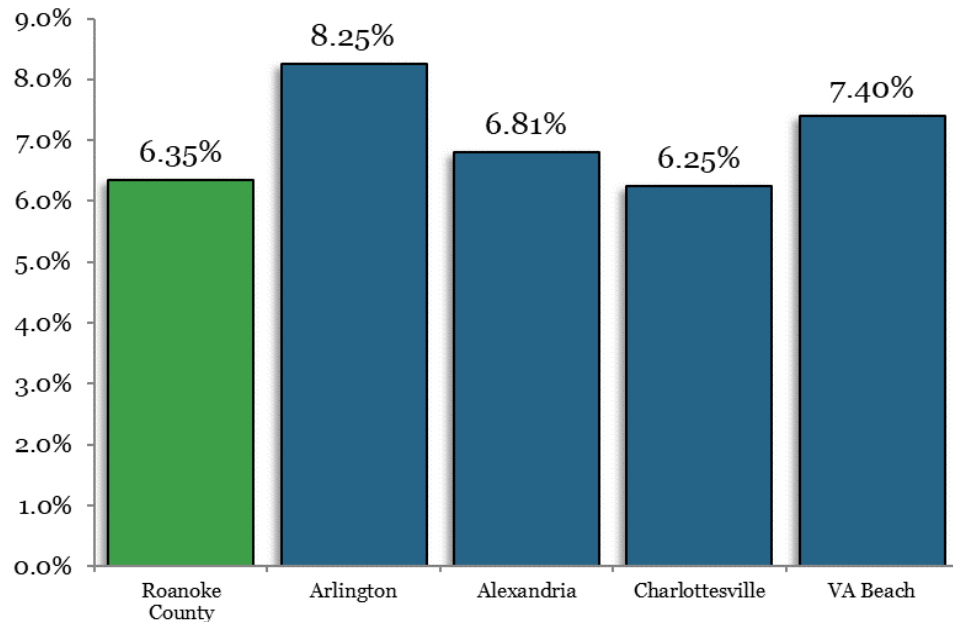
All information is from each locality's 2021 Annual Report, FY 2022 Adopted Budget Documents, or Adopted Financial Policies.



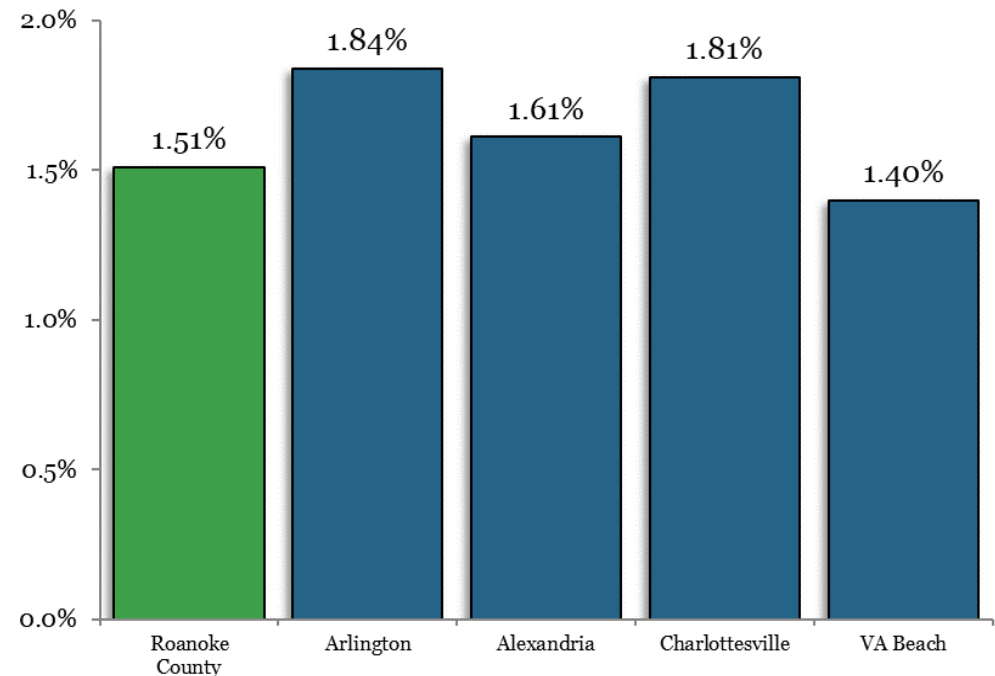
Comparative Jurisdictions (continued)

Roanoke County is currently rated AA+ by the three major ratings agencies. The below charts compare the County's actual debt ratios to four AAA rated localities in Virginia. Roanoke County's ratios compare quite favorably to each of the comparative jurisdictions. This positive comparison shows that the County's current debt load relative to its expenditures, assessed value, and population is consistent with the levels necessary to acquire AAA rated status. All data below is based on data as of June 30, 2021.

Debt Service as a % of General Government Expenditures



Debt as a % of Taxable Assessed Value



All information is from each locality's 2021 Annual Comprehensive Financial Report (ACFR).



County of Roanoke, Virginia FY 2023 – FY 2032 Adopted Capital Improvement Program VDOT Transportation Projects

A number of projects within the FY 2023 – FY 2032 Capital Improvement Program (CIP) receive funding from and/or are administered by the Virginia Department of Transportation. Details on VDOT Transportation Projects in the CIP can be found below.

| | | | | | |
|-----------------------------------|--|-------------------------------|----------------|-------------------------|--------------------|
| | | | | | |
| Project Name: | Plantation Road Bicycle, Pedestrian and Streetscape Improvement, Phase II | | | | |
| Funding Sources: | | VDOT UPC: | 111366 | Project Status: | |
| Roanoke County CIP | \$200,000 | Administered By: | Roanoke County | Preliminary Engineering | Complete |
| SMART SCALE ⁴ | <u>\$2,092,142</u> | County-Funded Portion: | 8.73% | Right of Way | Complete |
| Total Project Estimate: | \$2,292,142 | | | Construction | Complete |
| Project Description: | Construct sidewalk, curb, gutter, drainage systems between Walrond Drive and Gander Way on the west side of Plantation. Add pedestrian signals and continental crosswalks to the Gander Way/Friendship Lane traffic signal. The Walrond Drive/Plantation Road intersection will be widened and realigned to provide a turn lane and improve sight distance for drivers turning out of Walrond Drive. | | | | |
| | | | | | |
| Project Name: | Fallowater Lane Extension | | | | |
| Funding Sources: | | VDOT UPC: | 112304 | Project Status: | |
| County Revenue Sharing | \$1,422,297 | Administered By: | Roanoke County | Preliminary Engineering | Complete |
| VDOT Revenue Sharing ¹ | \$1,422,297 | County-Funded Portion: | 32.77% | Right of Way | Complete |
| SSYP ⁵ | <u>\$1,495,521</u> | | | Construction | Under Construction |
| Total Project Estimate: | \$4,340,115 | | | | |
| Project Description: | Beginning at Route 419, this project upgrades the private driveway of Chuck E. Cheese to public road standards and constructs a new section between the end of the private driveway and Almond Road, an existing private road. Almond Road will be rebuilt to public standards to the intersection of Chevy Road, an existing public road. | | | | |



| | | | | | |
|-----------------------------------|---|-------------------------------|--------|-------------------------|----------|
| Project Name: | West Main Street Pedestrian Improvements, Phase 2 | | | | |
| Funding Sources: | | VDOT UPC: | 108882 | Project Status: | |
| County Revenue Sharing | \$67,000 | Administered By: | VDOT | Preliminary Engineering | Complete |
| VDOT Revenue Sharing ¹ | \$67,000 | County-Funded Portion: | 6.46% | Right of Way | Complete |
| SMART SCALE ⁴ | \$902,699 | | | Construction | Complete |
| Total Project Estimate: | \$1,036,699 | | | | |
| Project Description: | Provide sidewalk between the City of Salem and Technology Drive at Valley Tech Park with pedestrian signals and crosswalks at Daugherty Road and Alleghany Drive. | | | | |

| | | | | | |
|-----------------------------------|---|-------------------------------|--------|-------------------------|----------|
| Project Name: | Huffman Lane Reconstruction (Construction Only) | | | | |
| Funding Sources: | | VDOT UPC: | 112665 | Project Status: | |
| County Revenue Sharing | \$50,000 | Administered By: | VDOT | Preliminary Engineering | N/A |
| VDOT Revenue Sharing ¹ | \$50,000 | County-Funded Portion: | 50.00% | Right of Way | N/A |
| Total Project Estimate: | \$100,000 | | | Construction | Complete |
| Project Description: | Reconstruct 0.1 miles of Huffman Lane and construct a turnaround. | | | | |

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|--------------------------------|---|-------------------------------|----------------|-------------------------|----------------------------------|
| Project Name: | East Roanoke River Greenway - Water Treatment Plant to Blue Ridge Parkway | | | | |
| Funding Sources: | | VDOT UPC: | 91191 | Project Status: | |
| County Match | \$193,250 | Administered By: | Roanoke County | Preliminary Engineering | Complete |
| TE/TAP ² | \$773,000 | County-Funded Portion: | 2.80% | Right of Way | Complete (Phase I) |
| RSTP/STBG ³ | \$5,857,840 | | | Construction | Anticipated in FY 2023 (Phase I) |
| Local Funds | \$81,312 | | | | |
| Total Project Estimate: | \$6,905,402 | | | | |
| Project Description: | Project scope has been reduced due to right-of-way acquisition issues. Phase I is construction of a 0.40-mile section of the greenway across Explore Park property owned by the Virginia Recreational Facilities Authority adjacent to the Blue Ridge Parkway. A trailhead/parking lot is proposed on Highland Road. Roanoke County is coordinating with VDOT on potential state administration of Phase 2 of the project between Roanoke City and the Explore Park property. | | | | |



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|--------------------------------|---|-------------------------------|----------------|-------------------------|------------------------|
| Project Name: | East Roanoke River Greenway - Blue Ridge Parkway Crossing along Highland Road | | | | |
| Funding Sources: | | VDOT UPC: | 113356 | Project Status: | |
| County Match | \$141,652 | Administered By: | Roanoke County | Preliminary Engineering | Complete |
| TE/TAP ² | \$566,606 | County-Funded Portion: | 20.00% | Right of Way | Underway |
| Total Project Estimate: | \$708,258 | | | Construction | Anticipated in FY 2023 |
| Project Description: | Construction of 0.3 miles of the East Roanoke River Greenway along Highland Road that will cross beneath the Blue Ridge Parkway through an existing overpass. | | | | |

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|--------------------------------|--|-------------------------------|----------------|-------------------------|------------------------|
| Project Name: | West Roanoke River Greenway - Riverside Park (Roanoke County) to Green Hill Park (City of Salem) | | | | |
| Funding Sources: | | VDOT UPC: | 97171 | Project Status: | |
| RSTP/STBG ³ | \$2,990,760 | Administered By: | Roanoke County | Preliminary Engineering | Complete |
| SMART SCALE ⁴ | \$4,542,105 | County-Funded Portion: | 0.00% | Right of Way | Underway |
| Open Container | \$499,166 | | | Construction | Anticipated in FY 2023 |
| Total Project Estimate: | \$8,032,031 | | | | |
| Project Description: | Project scope has been reduced due to right-of-way acquisition issues. Construction of 1.50 miles of the greenway in Roanoke County and the City of Salem from Green Hill Park to the existing greenway along West Riverside Drive. Two bridges are proposed across the Roanoke River and a trailhead/parking lot is proposed on West Riverside Drive. | | | | |

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|--------------------------------|---|-------------------------------|--------|-------------------------|------------------------|
| Project Name: | Williamson Road Pedestrian Improvements, Peters Creek to Plantation | | | | |
| Funding Sources: | | VDOT UPC: | 111317 | Project Status: | |
| County match | \$54,356 | Administered By: | VDOT | Preliminary Engineering | Underway |
| TE/TAP ² | \$217,424 | County-Funded Portion: | 2.81% | Right of Way | Anticipated in FY 2023 |
| SMART SCALE ⁴ | \$1,662,220 | | | Construction | Anticipated in FY 2023 |
| Total Project Estimate: | \$1,934,000 | | | | |
| Project Description: | Construct sidewalk between new pedestrian signals at Peters Creek Road and the existing shared use path on Plantation Road. | | | | |



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|-----------------------------------|---|-------------------------------|--------|-------------------------|------------------------|
| Project Name: | Dry Hollow Road Safety Improvements | | | | |
| Funding Sources: | | VDOT UPC: | 107309 | Project Status: | |
| County Revenue Sharing | \$613,000 | Administered By: | VDOT | Preliminary Engineering | Complete |
| VDOT Revenue Sharing ¹ | \$613,000 | County-Funded Portion: | 28.05% | Right of Way | Underway |
| SSYP ⁵ | \$959,000 | | | Construction | Anticipated in FY 2023 |
| Total Project Estimate: | \$2,185,000 | | | | |
| Project Description: | Improve safety by widening roadway under railroad trestle near the intersection of West River Road. | | | | |

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|-----------------------------------|---|-------------------------------|--------|-------------------------|------------------------|
| Project Name: | Starkey Road/Buck Mountain Road Intersection Improvements | | | | |
| Funding Sources: | | VDOT UPC: | 113144 | Project Status: | |
| County Revenue Sharing | \$573,278 | Administered By: | VDOT | Preliminary Engineering | Complete |
| VDOT Revenue Sharing ¹ | \$573,278 | County-Funded Portion: | 9.81% | Right of Way | Underway |
| SSYP ⁵ | \$13,444 | | | Construction | Anticipated in FY 2023 |
| RSTP/STBG ³ | \$2,098,115 | | | | |
| SMART SCALE ⁴ | \$2,583,365 | | | | |
| Total Project Estimate: | \$5,841,480 | | | | |
| Project Description: | This project will convert the unsignalized "T" intersection at Starkey Road and Buck Mountain Road to a single lane roundabout. Pedestrian accommodations are included in the design to extend along each leg and to the Branderwood subdivision. | | | | |

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|--------------------------------|---|-------------------------------|----------------|-------------------------|------------------------|
| Project Name: | East Roanoke River Greenway - Explore Park to Rutrough Road | | | | |
| Funding Sources: | | VDOT UPC: | 113567 | Project Status: | |
| RSTP/STBG ³ | \$3,020,308 | Administered By: | Roanoke County | Preliminary Engineering | Underway |
| Total Project Estimate: | \$3,020,308 | County-Funded Portion: | 0.00% | Right of Way | N/A |
| | | | | Construction | Anticipated in FY 2023 |
| Project Description: | Construction of 1.50 miles of the greenway through Explore Park to Rutrough Road. | | | | |



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|--------------------------------|---|-------------------------------|----------------|-------------------------|------------------------|
| | | | | | |
| Project Name: | East Roanoke River Greenway - Blue Ridge Parkway to Explore Park | | | | |
| Funding Sources: | | VDOT UPC: | 110155 | Project Status: | |
| County Match | \$284,750 | Administered By: | Roanoke County | Preliminary Engineering | Complete |
| FLAP ⁶ | \$1,387,000 | County-Funded Portion: | 16.42% | Right of Way | Complete |
| Private Contributions | \$20,000 | | | Construction | Anticipated in FY 2023 |
| RVRA and VRFA Easement Value* | \$42,000 | | | | |
| Total Project Estimate: | \$1,733,750 | | | | |
| Project Description: | This project will construct an approximately 1.8 mile section of the Roanoke River Greenway from the 3400 block of Highland Road near the intersection with Rutrough Road, through property owned by the Roanoke Valley Resource Authority, connecting to a Federal overlook, passing underneath the Roanoke River Parkway, crossing properties owned by the National Park Service and ending at Explore Park. A trailhead/parking lot is proposed on Rutrough Road. *The RVRA and VRFA Easement Value is a non-cash match to receive FLAP funds and is not reflected in County financial system. | | | | |
| | | | | | |
| Project Name: | Glade Creek Greenway through Vinyard Park West | | | | |
| Funding Sources: | | VDOT UPC: | T26802 | Project Status: | |
| County Match | \$130,275 | Administered By: | Roanoke County | Preliminary Engineering | TBD |
| TE/TAP ² | \$521,100 | County-Funded Portion: | 20.00% | Right of Way | TBD |
| Total Project Estimate: | \$651,375 | | | Construction | TBD |
| Project Description: | Construct a segment of the Glade Creek Greenway along Glade Creek through Vinyard Park West. | | | | |



Description of Funding Sources:

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

¹ **Revenue Sharing:** 50/50 County/VDOT funding; call for applications in odd years; next due date October 1, 2023

² **Transportation Alternatives (TE/TAP):** 80/20 VDOT/County funding; call for applications in odd years; next due date October 1, 2023 for FY 2025/2026

³ **Surface Transportation Block Grant (STBG)** previously named Regional Surface Transportation Program (**RSTP**): 100% funding awarded through the Roanoke Valley Transportation Planning Organization; applications due September 2023

⁴ **SMART SCALE previously named House Bill 2 (HB2):** 100% funding awarded through the Commonwealth Transportation Board; call for applications in even years; pre-application window opens March 2022 with final applications due August 2022 with awards June 2023 for funding at least five years out

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

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