



BOARD OF SUPERVISORS
BRENT V. TRUMBO
 Election District No. 1
SALLIE WOLFE-GARRISON
 Election District No. 2
RICK L. CHANDLER
 Election District No. 3
WILLIAM B. KYGER, JR.
 Election District No. 4
MICHAEL A. BREEDEN
 Election District No. 5

ROCKINGHAM COUNTY

BOARD OF SUPERVISORS MEETING
 April 8, 2020

6:00 P.M. INVOCATION – SUPERVISOR BRENT V. TRUMBO
 PLEDGE OF ALLEGIANCE – DIRECTOR OF FINANCE PATRICIA D. DAVIDSON

RECONVENE REGULAR MEETING OF MARCH 25, 2020
 CALL TO ORDER – CHAIRMAN WILLIAM B. KYGER, JR.

1. Unfinished Business
2. Adjourn

REGULAR MEETING OF APRIL 8, 2020
 CALL TO ORDER – CHAIRMAN WILLIAM B. KYGER, JR.

1. Approval of Minutes – Regular Meeting of March 25, 2020
2. Intent to Readopt and Ratify Emergency Ordinance presented on March 25, 2020, to Effectuate Continuity of Government in Rockingham County
3. Acceptance of Abstract of Votes Cast in Rockingham County for the March 3, 2020 Democratic Presidential Primary Election
4. Approve Street Additions - Virginia Department of Transportation
 - a. Village Green Subdivision
 - b. Highland Park Section 11 Subdivision
 - c. Manorwood Estates Subdivision
5. Staff Reports (**All for information only, except where noted**):
 - a. County Administrator – Stephen G. King
 - b. County Attorney – Thomas H. Miller, Jr.
 - c. Assistant County Administrator – Casey B. Armstrong
 - d. Director of Finance – Patricia D. Davidson
Action: Medical Oxygen Bid Acceptance
 - e. Director of Human Resources – Jennifer J. Mongold
Review: Federal Families First Coronavirus Response Act
 - f. Director of Public Works – Philip S. Rhodes
Action: Utility Truck Bid Acceptance
 - g. Director of Community Development – Rhonda H. Cooper
 - h. Director of Technology – Terri M. Perry
 - i. Fire & Rescue Chief – Jeremy C. Holloway
 - j. Director of Parks & Recreation – Kirby W. Dean
 - k. Director of Court Services – Ann Marie Freeman
6. Committee Reports: Airport, Buildings and Grounds, Central Shenandoah Planning District Commission, Chamber of Commerce, Community Criminal Justice Board, Finance, Harrisonburg-Rockingham Metropolitan Planning Organization, Harrisonburg-Rockingham Regional Sewer Authority, Massanutten Regional Library, Public Works, Shenandoah Valley Partnership, Social Services, Technology, VACo Liaison, Chairman, Other

Recess for a meeting of the Smith Creek Water and Waste Authority

7. Meeting of Smith Creek Water and Waste Authority
 - a. Call to Order – Chairman
 - b. Approval of Minutes – Meeting of January 8, 2020
 - c. Public Hearing – Proposed Water and Sewer Rates
 - d. Recess (*until meeting of April 22, 2020*)

Reconvene Regular Meeting of the Board of Supervisors

8. Public Hearing – Proposed FY 2020-2021 Budget and Tax Rates
9. Closed Meeting – Pursuant to Section 2.2-3711.A (3), Discussion or consideration of the acquisition of real property for a public purpose, or of the disposition of publicly held real property, where discussion in an open meeting would adversely affect the bargaining position or negotiating strategy of the public body

*** RECESS ***

March 25, 2020

The Regular Meeting of the Rockingham County Board of Supervisors was held on Wednesday, March 25, 2020, at 6:00 p.m. at the Rockingham County Administration Center, Harrisonburg, Virginia. Due to the novel coronavirus (COVID-19) pandemic, the agenda and attendees were held to a minimum. The following members were present:

- BRENT V. TRUMBO, Election District #1
- SALLIE WOLFE-GARRISON, Election District #2
- RICK L. CHANDLER, Election District #3
- WILLIAM B. KYGER, JR., Election District #4
- MICHAEL A. BREEDEN, Election District #5

Also present:

- STEPHEN G. KING, County Administrator
- THOMAS H. MILLER, JR., County Attorney
- CASEY B. ARMSTRONG, Assistant County Administrator

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CALL TO ORDER.

Chairman Kyger called the meeting to order at 6:00 p.m. and explained that the meeting was being conducted in a different format that will only be used during emergency situations, such as the COVID-19 virus. The normal meeting format will resume once the emergency is lifted. Chairman Kyger noted some slight changes may be necessary as the County learns more. He expressed appreciation to the Technology staff for making the video transmission available via Zoom so citizens can view and hear the Board meeting from home.

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**INVOCATION
PLEDGE OF ALLEGIANCE.**

Supervisor Wolfe-Garrison provided the Invocation and County Attorney Thomas H. Miller, Jr. led the Pledge of Allegiance.

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FORMAT OF MEETING.

Administrator King explained that the Board was holding a public meeting and ten citizens could attend the meeting in person. He indicated the public hearings originally scheduled during the March 25, 2020 meeting were not being conducted because of COVID-19 and the Governor’s requirement to limit person-to-person contact in an attempt to prevent the spread of the virus.

Administrator King noted the next Board meeting will be held on April 8, 2020. At that meeting, in addition to any business that needs to be heard, there will be a public hearing on the proposed FY 2020-2021 budget. Staff recommends opening the public comment period early. If the Board agrees with receiving emails and public comments early, staff will determine how to make that happen. Citizens can provide emails and letters to the Board prior to the meeting. During the meeting, citizens may be able to provide comments via Zoom. There will be limited capacity for citizens to attend the April 8, 2020, meeting, as the County will ensure there is proper distance between the attendees. Staff may develop a schedule to allow a small group of citizens to attend the meeting at a set time, and permit a different group of citizens to join the meeting after the previous

group leaves the meeting. The details will need to be determined based on restrictions that may apply at the time and the limitations of technology.

As County Administrator, Mr. King serves as Rockingham County's Director of Emergency Management. Mr. Miller indicated Mr. King is knowledgeable about public health and safety, and the County is determined to follow the required guidelines.

Chairman Kyger noted the Board plans to ratify a resolution declaring a local emergency. In doing so, the Board will abide by the state statute and provide Administrator King the authority to manage the Rockingham County government during the COVID-19 emergency, including how Board members conduct public business. Administrator King will make decisions regarding the nature of the public emergency based upon proper consultation with legal counsel, the Virginia Department of Health and other officials and state agencies. This is being done to keep all citizens' health and safety in the forefront. The decision regarding how this will be accomplished and limitations for citizens will fall under the purview and guidance of the County Administrator until the COVID-19 pandemic is officially over.

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APPROVAL OF MINUTES.

On motion by Supervisor Trumbo, seconded by Supervisor Chandler and carried by a roll call vote of 5 to 0, voting recorded as follows: BREEDEN – AYE; CHANDLER – AYE; KYGER – AYE; TRUMBO – AYE; WOLFE-GARRISON – AYE; the Board approved the minutes of the regular meeting of March 11, 2020.

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INTENT TO ADOPT – RESOLUTION DECLARING A LOCAL EMERGENCY AND DISASTER EXISTS IN ROCKINGHAM COUNTY, VIRGINIA.

Chairman Kyger explained that the emergency has already been declared and has been in effect. He read the Resolution, which requires ratification by the Board.

On motion by Supervisor Breedon, seconded by Supervisor Chandler, and carried by a roll call vote of 5 to 0, voting recorded as follows: BREEDEN – AYE; CHANDLER – AYE; KYGER – AYE; TRUMBO – AYE; WOLFE-GARRISON – AYE; the Board ratified the emergency as outlined in the following Resolution:

RESOLUTION DECLARING A LOCAL EMERGENCY AND DISASTER EXISTS IN ROCKINGHAM COUNTY, VIRGINIA

WHEREAS, the Board of Supervisors of ROCKINGHAM COUNTY, Virginia, does hereby find as follows:

1. That due to the outbreak of COVID-19, recognized around the world as a pandemic, ROCKINGHAM COUNTY, including the towns therein, is facing a condition of extreme peril to the lives, health, safety and property of the residents of ROCKINGHAM COUNTY;
2. That as a result of this extreme peril, the *proclamation* of the existence of an emergency and disaster is necessary to permit the full powers of government to deal effectively with this condition of peril.

NOW, THEREFORE, BE IT HEREBY RESOLVED that the Board of Supervisors of ROCKINGHAM COUNTY, Virginia, proclaims, for purposes of state and federal law, that a local emergency and disaster now exists throughout ROCKINGHAM COUNTY and the towns therein; and

IT IS FURTHER RESOLVED, PROCLAIMED AND ORDERED that during the existence of this emergency and disaster the powers, functions, and duties of the Director of Emergency Management and the Emergency Management organization and functions of ROCKINGHAM COUNTY shall be those prescribed by the laws of the Commonwealth of

Virginia and the ordinances, resolutions, and approved plans of ROCKINGHAM COUNTY in order to mitigate the effects of said emergency.

Dated: March 25, 2020

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INTENT TO ADOPT EMERGENCY ORDINANCE ON CONTINUITY OF GOVERNMENT.

Mr. Miller reviewed the draft Intent to Adopt an Emergency Ordinance to Effectuate Continuity of the Government of Rockingham County, Virginia.

He noted state statutes are drafted following the aftermath of a flood that may last days; they are not drafted with the idea of a pandemic that may last weeks or months. A model ordinance was prepared by the Local Government Attorneys Association of Virginia, with a few local modifications to fit the County's particular situation.

Mr. Miller indicated staff was recommending the Board adopt the ordinance on an emergency basis, but reaffirm the adoption of it within sixty days with regular notice and regular proceedings. It is proposed that be done at the April 8, 2020 Board meeting, Mr. Miller said. There will be public notice of the intent to readopt and ratify the Emergency Ordinance to Effectuate Continuity of the Government of Rockingham County, Virginia.

Supervisor Wolfe-Garrison asked about the differentiating time frame of the recitals on page 2 of the emergency ordinance that refer to continuity of government for a period not to exceed six months; and page 7, which indicates the provisions will remain in effect for 60 days.

Mr. Miller responded that the recital Supervisor Wolfe-Garrison was referring to is not "action taking". The recital indicates the state code section can go up to a period not to exceed six months. Staff recommends including 60 days, but it could go six months, he said.

Chairman Kyger noted this is a very complicated and very important action that the Board is about to take. It will allow government to continue to govern. During times of emergency and crisis, it is essential to let government govern, he said. This action is not a regulation; it is simply to clarify how Rockingham County will conduct business for the next sixty days, and allow for the continuation of vital public health and safety services for the citizens of Rockingham County, to be directed by Director of Emergency Management Stephen King, Deputy Director of Emergency Management Casey Armstrong and Emergency Management Coordinator Fire Chief Jeremy Holloway.

Chairman Kyger requested that questions be sent to Board members via email so they can be forwarded to County Administrator King for his consultation and advice before the Board responds regarding any definitive action. Since the official spokesperson technically has been Mr. King, he asked Board members to channel any questions received through Administrator King.

Chairman Kyger indicated Administrator King and Board members reviewed and provided feedback regarding a letter he prepared to be placed on the County website and provided to various media. He asked that citizens read the letter, which contains information regarding what is being asked of them.

On motion by Supervisor Trumbo, seconded by Supervisor Chandler, and carried by a roll call vote of 5 to 0, voting recorded as follows: BREEDEN – AYE; CHANDLER – AYE; KYGER – AYE; TRUMBO – AYE; WOLFE-GARRISON – AYE; the Board adopted the following Emergency Ordinance to Effectuate Continuity of Government.

**EMERGENCY ORDINANCE TO EFFECTUATE
CONTINUITY OF GOVERNMENT
OF
ROCKINGHAM COUNTY, VIRGINIA**

WHEREAS, on March 12, 2020, Governor Ralph S. Northam issued Executive Order Fifty-One declaring a state of emergency for the Commonwealth of Virginia arising from the novel Coronavirus (COVID-19) pandemic; and

WHEREAS, Executive Order Fifty-One acknowledged the existence of a public health emergency which constitutes a disaster as defined by Virginia Code § 44-146.16 arising from the public health threat presented by a communicable disease anticipated to spread; and

WHEREAS, Executive Order Fifty-One ordered implementation of the Commonwealth of Virginia Emergency Operations Plan, activation of the Virginia Emergency Operations Center to provide assistance to local governments, and authorization for executive branch agencies to waive “any state requirement or regulation” as appropriate; and

WHEREAS, on March 23, 2020, the Governor issued Executive Order Fifty-three, which gave direction and guidance on public and private in-person gatherings; and

WHEREAS, on March 13, 2020, the President of the United States declared a national emergency, beginning March 1, 2020, in response to the spread of COVID-19; and

WHEREAS, on March 11, 2020, the World Health Organization declared the COVID-19 outbreak a pandemic; and

WHEREAS, on March 25, 2020, the Board of Supervisors of Rockingham County, Virginia (“the Board”) confirmed the declaration of local emergency made by the local director of emergency management on March 14, 2020; and

WHEREAS, the Board finds that COVID-19 constitutes a real and substantial threat to public health and safety and constitutes a “disaster” as defined by Virginia Code §44-146.16 being a “communicable disease of public health threat;” and

WHEREAS, Virginia Code § 15.2-1413 provides that, notwithstanding any contrary provision of law, a locality may, by ordinance, provide a method to assure continuity of government in the event of a disaster for a period not to exceed six months; and

WHEREAS, Virginia Code § 44-146.21(C) further provides that a local director of emergency management or any member of a governing body in his absence may upon the declaration of a local emergency “protect the health and safety of persons . . . and proceed without regard to time-consuming procedures and formalities prescribed by law (except mandatory constitutional requirements) pertaining to performance of public work;” and

WHEREAS, Virginia Code § 2.2-3708.2(A)(3) allows, under certain procedural requirements including public notice and access, that members of the Board may convene solely by electronic means “to address the emergency;” and

WHEREAS, the open public meeting requirements of the Virginia Freedom of Information Act (“FOIA”) are limited only by a properly claimed exemption provided under that Act or “any other statute;” and

WHEREAS, the Governor and Health Commissioner of the Commonwealth of Virginia and the President of the United States have recommended suspension of public gatherings of more than ten attendees; and

WHEREAS, The Attorney General of Virginia issued an opinion dated March 20, 2020 stating that localities have the authority during disasters to adopt ordinances to ensure the continuity of government; and

WHEREAS, this emergency ordinance in response to the disaster caused by the COVID-19 pandemic promotes public health, safety and welfare and is consistent with the law of the Commonwealth of Virginia, the Constitution of Virginia and the Constitution of the United States of America.

NOW, THEREFORE, BE IT ORDAINED by the Board of Supervisors of Rockingham County, Virginia:

1. That the COVID-19 pandemic makes it unsafe for groups of people to assemble in one location including groups of people assembling for purposes of conducting meetings of public bodies. Public bodies, for purposes of this Ordinance, include the Board of Supervisors, the School Board, the Planning Commission, Board of Zoning Appeals, Board of Equalization, Economic Develop Authority, public utility authorities such as water, sewer and stormwater management authorities, and all local and regional boards, commissions, committees and authorities created by the Board or to which the Board appoints or nominates all or a portion of its members (collectively “Public Entities” and individually “Public Entity”). The COVID-19 pandemic makes it unsafe for Public Entities to conduct meetings in accordance with normal practices and procedures, including, at the discretion of each Public Entity, assembling a quorum together in one physical location.

2. That in accordance with Virginia Code § 15.2-1413, and notwithstanding any contrary provision of law, general or special, the following emergency procedures are adopted to ensure the continuity of government during this emergency and disaster:

A. In the event a Public Entity determines it can safely assemble a quorum in one location, the Chairman or Clerk, or designee, of the Public Entity shall cause the room in which it meets to be arranged and populated in a manner to best comply with social distancing guidelines set forth at the time of the meeting by responsible state and federal public health entities, and in consultation with and pursuant to the recommendations of the County’s Director of Emergency Management. At the time of adoption of this Ordinance, those guidelines, as they are to be applied to public meetings, prefer a gathering of no more than ten (10) persons at any one time, but allow for, in various situations, no more than ten (10) persons from the public, with Public Entity members and minimally necessary staff not counting toward the total of ten (10), and in all cases maintaining to the greatest extent possible a separation of six (6) feet between people. Public Entities conducting meetings pursuant to the limited physical attendance anticipated in this subparagraph shall make arrangements with County Information Technology (IT) staff to provide for participation by real time electronic means, including participation in public hearings, as more fully described in the following subparagraphs that address meeting by electronic means only.

B. In the event a Public Entity determines assembling a quorum in one location is unsafe, any meeting or activities which require the physical presence of members of the Public Entities may be held through real time electronic means (including audio, telephonic, video or other practical electronic medium) without a quorum physically present in one location; and

1. Prior to holding any such electronic meeting, the Public Entity shall provide public notice of at least 3 days in advance of the electronic meeting identifying how the public may participate or otherwise offer comment; and

2. Any such electronic meeting of Public Entities shall state on its agenda and at the beginning of such meeting that it is being held pursuant to and in compliance with this Ordinance; note whether Public Entity members were physically or electronically present; identify the persons responsible for receiving public comment; and identify notice of the opportunities for the public to access and participate in such electronic meeting; and

3. Any such electronic meeting of the Public Entities shall be open to electronic participation by the public and closed to in-person participation by the public; and

4. For any matters requiring a public hearing, public comment may be solicited by electronic means in advance and shall also be solicited through telephonic or other electronic means during the course of the electronic meeting. All such public comments will be provided to members of the Public Entity at or before the electronic meeting and made part of the record for such meeting; and

5. The minutes of all electronic meetings shall conform to the requirements of law, identify how the meeting was conducted, members participating, and specify what actions were taken at the meeting. The Public Entities may approve minutes of an electronic meeting at a subsequent electronic meeting and shall later approve all such minutes at a regular or special meeting after the emergency and disaster has ended.

IT IS FURTHER ORDAINED that Public Entities shall give all due consideration to postponing taking action on any matter that is not essential to providing for continuity in government until such time as normal procedures and practices may resume. What is essential to providing continuity shall be left to the reasonable determination of the Public Entity and, in the case of a Public Entity that acts as a legislative body, the determination of being essential shall be considered a legislative determination, as understood in Virginia law, and shall stand unless shown to be clearly unreasonable, arbitrary and capricious.

IT IS FURTHER ORDAINED that notwithstanding any provision of law, regulation, policy, or contract to the contrary, any deadlines requiring action by a Public Entity, its officers (including Constitutional Officers) and employees of its organization shall be suspended during this emergency and disaster, however, the Public Entities, officers and employees thereof are encouraged to take such action as is practical and appropriate to meet those deadlines. Failure to meet any such deadlines shall not constitute a default, violation, approval, recommendation or otherwise.

IT IS FURTHER ORDAINED, that non-emergency and non-essential public hearings and action items of Public Entities may be postponed and that public notice shall be given so that the public are aware of how and when to present their views.

IT IS FURTHER ORDAINED, that each incorporated town within the boundaries of Rockingham County are encouraged and authorized to declare its own state of local emergency and disaster or incorporate by reference the County's local state of emergency and disaster and to adopt an ordinance for the continuity of town government.

IT IS FURTHER ORDAINED, that the provisions of this Emergency Ordinance shall remain in full force and effect for a period of 60 days, unless amended, rescinded or readopted by the Board in conformity with the notice provisions set forth in Virginia Code §15.2-1427. Upon rescission by the Board or automatic expiration as set forth herein, this emergency ordinance shall terminate and normal practices and procedures of government shall resume.

Nothing in this Emergency Ordinance shall prohibit Public Entities from holding in-person public meetings provided that public health and safety measures as well as social distancing are taken into consideration, as set forth above.

An emergency is deemed to exist, and this ordinance shall be effective upon its adoption.

ADOPTED AND EFFECTIVE this 25th day of March, 2020.

Chairman Kyger stated the County will follow the guidance in the ordinance for at least the next sixty days.

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CONSIDERATION OF RESOLUTION REQUESTING DELAY OF 2020 CENSUS.

Chairman Kyger previously asked for consideration of a resolution requesting that the 2020 Census be delayed. Since his request, the Bureau of Census extended the Census deadline to August 14, 2020, and they are considering a further extension, he said.

Chairman Kyger encouraged citizens to provide their census information on-line or request a form by mail. He apologized that the locations established to make it convenient for citizens to provide census information electronically are not currently available. He suggested citizens use their cell phones or ask a relative, friend or neighbor who has a computer to assist them. Chairman Kyger said completing the Census is very important and is part of the continuity of government.

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STAFF REPORTS.

Chairman Kyger asked for a motion of consent to adopt all staff reports and committee reports. Supervisor Chandler noted the two action items under staff reports on the agenda will be addressed.

On motion by Supervisor Chandler, seconded by Supervisor Breeden, and carried by a roll call vote of 5 to 0, voting recorded as follows: BREEDEN – AYE; CHANDLER – AYE; KYGER – AYE; TRUMBO – AYE; WOLFE-GARRISON – AYE; all the staff reports and committee reports on the agenda, except for the two items which required action were adopted by consent.

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FINANCE DIRECTOR’S STAFF REPORT.

On motion by Supervisor Breeden, seconded by Supervisor Wolfe-Garrison, and carried by a roll call vote of 5 to 0, voting recorded as follows: BREEDEN – AYE; CHANDLER – AYE; KYGER – AYE; TRUMBO – AYE; WOLFE-GARRISON – AYE; the Board declared the following items surplus to be disposed of through the public surplus auction:

Items to Declare Surplus – March 2020

Description	Quantity
2008 Honda Accord	1
2012 Jeep Liberty	1
2012 Jeep Liberty	1
2008 Ford Crown Victoria	1
2011 Ford Crown Victoria	1
2005 Chevrolet Blazer	1
2000 Jeep Cherokee	1
1998 Ford F150	1
1995 Jeep Cherokee	1
2007 Ford Explorer	1
2001 Dodge Ram 2500	1
2000 Chevrolet K2500	1
2003 Dodge Ram 1500	1
2001 Lexus GS430	1
2004 Dodge Intrepid	1

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PUBLIC WORKS COMMITTEE REPORT.

On motion by Supervisor Chandler, seconded by Supervisor Trumbo, and carried by a roll call vote of 5 to 0, voting recorded as follows: BREEDEN – AYE; CHANDLER – AYE; KYGER – AYE; TRUMBO – AYE; WOLFE-GARRISON – AYE; the Board authorized staff to accept the \$397,170 bid from Baker Roofing Company to replace the elevated portion of the Rockingham/Harrisonburg Regional Jail roof.

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CLOSED MEETING.

On motion by Supervisor Wolfe-Garrison, seconded by Supervisor Chandler, and carried by a roll call vote of 5 to 0, voting recorded as follows: BREEDEN – AYE; CHANDLER – AYE; KYGER – AYE; TRUMBO – AYE; WOLFE-GARRISON – AYE; the Board recessed the meeting from 6:35 p.m. to 7:27 p.m., for a closed meeting pursuant to Section 2.2-3711.A(3), Discussion or consideration of the acquisition of real property for a public purpose, or of the disposition of publicly held real property, where discussion in an open meeting would adversely affect the bargaining position or negotiating strategy of the public body; and (7), Consultation with legal counsel and briefings by staff members or consultants pertaining to actual or probable litigation, where such consultation or briefing in open meeting would adversely affect the negotiating or litigating posture of the public body.

Chairman Kyger announced that no action would be taken when the Board comes out of the closed meeting. He explained that the Board will vote to affirm the Board only discussed the items for which it went into the closed meeting. Following that there will be a declaration to recess the meeting before or until the meeting on April 8, 2020. The meeting will not be adjourned; it will be recessed in case the Board needs to meet before April 8, 2020. If the Board does not need to meet as a group or body, at the beginning of the April 8, 2020 meeting, this meeting of March 25, 2020 will be adjourned. The media will be notified if there are any meetings before April 8, 2020, Chairman Kyger said.

MOTION: SUPERVISOR CHANDLER RESOLUTION NO: 20-03
SECOND: SUPERVISOR TRUMBO MEETING DATE: March 25, 2020

CERTIFICATION OF CLOSED MEETING

WHEREAS, the Rockingham County Board of Supervisors has convened a Closed Meeting on this date pursuant to an affirmative recorded vote and in accordance with the provisions of The Virginia Freedom of Information Act; and

WHEREAS, Section 2.2-3712 of the Code of Virginia requires a certification by this Board of Supervisors that such Closed Meeting was conducted in conformity with Virginia law;

NOW, THEREFORE, BE IT RESOLVED that the Rockingham County Board of Supervisors hereby certifies that, to the best of each member’s knowledge, (i) only public business matters lawfully exempted from open meeting requirements by Virginia law were discussed in the Closed Meeting to which this certification resolution applies; and (ii) only such public business matters as were identified in the motion convening the Closed Meeting were heard, discussed or considered by the Board of Supervisors.

VOTE:
AYES: BREEDEN, CHANDLER, KYGER, TRUMBO, WOLFE-GARRISON
NAYS: NONE
ABSENT:

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RECESS.

Chairman Kyger recessed the meeting at 7:28 p.m.

Chairman

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**EMERGENCY ORDINANCE TO EFFECTUATE
CONTINUITY OF GOVERNMENT
OF
ROCKINGHAM COUNTY, VIRGINIA**

WHEREAS, on March 12, 2020, Governor Ralph S. Northam issued Executive Order Fifty-One declaring a state of emergency for the Commonwealth of Virginia arising from the novel Coronavirus (COVID-19) pandemic; and

WHEREAS, Executive Order Fifty-One acknowledged the existence of a public health emergency which constitutes a disaster as defined by Virginia Code § 44-146.16 arising from the public health threat presented by a communicable disease anticipated to spread; and

WHEREAS, Executive Order Fifty-One ordered implementation of the Commonwealth of Virginia Emergency Operations Plan, activation of the Virginia Emergency Operations Center to provide assistance to local governments, and authorization for executive branch agencies to waive “any state requirement or regulation” as appropriate; and

WHEREAS, on March 23, 2020, the Governor issued Executive Order Fifty-three, which gave direction and guidance on public and private in-person gatherings; and

WHEREAS, on March 13, 2020, the President of the United States declared a national emergency, beginning March 1, 2020, in response to the spread of COVID-19; and

WHEREAS, on March 11, 2020, the World Health Organization declared the COVID-19 outbreak a pandemic; and

WHEREAS, on March 25, 2020, the Board of Supervisors of Rockingham County, Virginia (“the Board”) confirmed the declaration of local emergency made by the local director of emergency management on March 14, 2020; and

WHEREAS, the Board finds that COVID-19 constitutes a real and substantial threat to public health and safety and constitutes a “disaster” as defined by Virginia Code §44-146.16 being a “communicable disease of public health threat;” and

WHEREAS, Virginia Code § 15.2-1413 provides that, notwithstanding any contrary provision of law, a locality may, by ordinance, provide a method to assure continuity of government in the event of a disaster for a period not to exceed six months; and

WHEREAS, Virginia Code § 44-146.21(C) further provides that a local director of emergency management or any member of a governing body in his absence may upon the declaration of a local emergency “protect the health and safety of persons . . . and proceed without regard to time-consuming procedures and formalities prescribed by law (except mandatory constitutional requirements) pertaining to performance of public work;” and

WHEREAS, Virginia Code § 2.2-3708.2(A)(3) allows, under certain procedural requirements including public notice and access, that members of the Board may convene solely by electronic means “to address the emergency;” and

WHEREAS, the open public meeting requirements of the Virginia Freedom of Information Act (“FOIA”) are limited only by a properly claimed exemption provided under that Act or “any other statute;” and

WHEREAS, the Governor and Health Commissioner of the Commonwealth of Virginia and the President of the United States have recommended suspension of public gatherings of more than ten attendees; and

WHEREAS, The Attorney General of Virginia issued an opinion dated March 20, 2020 stating that localities have the authority during disasters to adopt ordinances to ensure the continuity of government; and

WHEREAS, this emergency ordinance in response to the disaster caused by the COVID-19 pandemic promotes public health, safety and welfare and is consistent with the law of the Commonwealth of Virginia, the Constitution of Virginia and the Constitution of the United States of America.

NOW, THEREFORE, BE IT ORDAINED by the Board of Supervisors of Rockingham County, Virginia:

1. That the COVID-19 pandemic makes it unsafe for groups of people to assemble in one location including groups of people assembling for purposes of conducting meetings of public bodies. Public bodies, for purposes of this Ordinance, include the Board of Supervisors, the School Board, the Planning Commission, Board of Zoning Appeals, Board of Equalization, Economic Develop Authority, public utility authorities such as water, sewer and stormwater management authorities, and all local and regional boards, commissions, committees and authorities created by the Board or to which the Board appoints or nominates all or a portion of its members (collectively “Public Entities” and individually “Public Entity”). The Covid-19 pandemic makes it unsafe for Public Entities to conduct meetings in accordance with normal practices and

procedures, including, at the discretion of each Public Entity, assembling a quorum together in one physical location.

2. That in accordance with Virginia Code § 15.2-1413, and notwithstanding any contrary provision of law, general or special, the following emergency procedures are adopted to ensure the continuity of government during this emergency and disaster:

A. In the event a Public Entity determines it can safely assemble a quorum in one location, the Chairman or Clerk, or designee, of the Public Entity shall cause the room in which it meets to be arranged and populated in a manner to best comply with social distancing guidelines set forth at the time of the meeting by responsible state and federal public health entities, and in consultation with and pursuant to the recommendations of the County's Director of Emergency Management. At the time of adoption of this Ordinance, those guidelines, as they are to be applied to public meetings, prefer a gathering of no more than ten (10) persons at any one time, but allow for, in various situations, no more than ten (10) persons from the public, with Public Entity members and minimally necessary staff not counting toward the total of ten (10), and in all cases maintaining to the greatest extent possible a separation of six (6) feet between people. Public Entities conducting meetings pursuant to the limited physical attendance anticipated in this subparagraph shall make arrangements with County Information Technology (IT) staff to provide for participation by real time electronic means, including participation in public hearings, as more fully described in the following subparagraphs that address meeting by electronic means only.

B. In the event a Public Entity determines assembling a quorum in one location is unsafe, any meeting or activities which require the physical presence of members of the Public Entities may be held through real time electronic means (including audio, telephonic, video or other practical electronic medium) without a quorum physically present in one location; and

1. Prior to holding any such electronic meeting, the Public Entity shall provide public notice of at least 3 days in advance of the electronic meeting identifying how the public may participate or otherwise offer comment; and

2. Any such electronic meeting of Public Entities shall state on its agenda and at the beginning of such meeting that it is being held pursuant to and in compliance with this Ordinance; note whether Public Entity members were physically or electronically present; identify the persons responsible for receiving public comment; and identify notice of the opportunities for the public to access and participate in such electronic meeting; and

3. Any such electronic meeting of the Public Entities shall be open to electronic participation by the public and closed to in-person participation by the public; and

4. For any matters requiring a public hearing, public comment may be solicited by electronic means in advance and shall also be solicited through telephonic or other electronic means during the course of the electronic meeting. All such public comments will be provided to members of the Public Entity at or before the electronic meeting and made part of the record for such meeting; and

5. The minutes of all electronic meetings shall conform to the requirements of law, identify how the meeting was conducted, members participating,

and specify what actions were taken at the meeting. The Public Entities may approve minutes of an electronic meeting at a subsequent electronic meeting and shall later approve all such minutes at a regular or special meeting after the emergency and disaster has ended.

IT IS FURTHER ORDAINED that Public Entities shall give all due consideration to postponing taking action on any matter that is not essential to providing for continuity in government until such time as normal procedures and practices may resume. What is essential to providing continuity shall be left to the reasonable determination of the Public Entity and, in the case of a Public Entity that acts as a legislative body, the determination of being essential shall be considered a legislative determination, as understood in Virginia law, and shall stand unless shown to be clearly unreasonable, arbitrary and capricious.

IT IS FURTHER ORDAINED that notwithstanding any provision of law, regulation, policy, or contract to the contrary, any deadlines requiring action by a Public Entity, its officers (including Constitutional Officers) and employees of its organization shall be suspended during this emergency and disaster, however, the Public Entities, officers and employees thereof are encouraged to take such action as is practical and appropriate to meet those deadlines. Failure to meet any such deadlines shall not constitute a default, violation, approval, recommendation or otherwise.

IT IS FURTHER ORDAINED, that non-emergency and non-essential public hearings and action items of Public Entities may be postponed and that public notice shall be given so that the public are aware of how and when to present their views.

IT IS FURTHER ORDAINED, that each incorporated town within the boundaries of Rockingham County are encouraged and authorized to declare its own state of local emergency and disaster or incorporate by reference the County’s local state of emergency and disaster and to adopt an ordinance for the continuity of town government.

IT IS FURTHER ORDAINED, that the provisions of this Emergency Ordinance shall remain in full force and effect for a period of 60 days, unless amended, rescinded or readopted by the Board in conformity with the notice provisions set forth in Virginia Code §15.2-1427. Upon rescission by the Board or automatic expiration as set forth herein, this emergency ordinance shall terminate and normal practices and procedures of government shall resume.

Nothing in this Emergency Ordinance shall prohibit Public Entities from holding in-person public meetings provided that public health and safety measures as well as social distancing are taken into consideration, as set forth above.

An emergency is deemed to exist, and this ordinance shall be effective upon its adoption.

ADOPTED AND EFFECTIVE this 25th day of March, 2020.

Aye Nay Abstain Absent

Supervisor Trumbo
District One

ABSTRACT of VOTES

Cast in ROCKINGHAM COUNTY, VIRGINIA
at the 2020 March Democratic Presidential Primary Election held on March 03, 2020 for,

President

NAMES OF CANDIDATES ON THE BALLOT

TOTAL VOTES RECEIVED
(IN FIGURES)

Joseph R. Biden	3402
Bernie Sanders	1924
Elizabeth Warren	1022
Michael R. Bloomberg	445
Tulsi Gabbard	106
Amy Klobuchar	65
Pete Buttigieg	52
Andrew Yang	25
Tom Steyer	15
Cory Booker	7
Marianne Williamson	7
Julián Castro	4
Michael Bennet	2
Deval Patrick	0
Total Number of Overvotes for Office	0

We, the undersigned Electoral Board, upon examination of the official records deposited with the Clerk of the Circuit Court of the election held on March 03, 2020, do hereby certify that the above is a true and correct Abstract of Votes cast at said election for the President.

Given under our hands this 6th day of March, 2020



Lois P. Philson, Chairman
Robert M. Overland, Vice Chairman
Susan C. Sheewitt, Secretary
Susan C. Sheewitt, Acting Secretary



BOARD OF SUPERVISORS
BRENT V. TRUMBO
 Election District No. 1
SALLIE WOLFE-GARRISON
 Election District No. 2
RICK L. CHANDLER
 Election District No. 3
WILLIAM B. KYGER, JR.
 Election District No. 4
MICHAEL A. BREEDEN
 Election District No. 5

STEPHEN G. KING
 County Administrator

ROCKINGHAM COUNTY

The Village Green Subdivision – Route 1108 (Surrey Place), – STREET ADDITION(S)

The Board of Supervisors of Rockingham County, in regular meeting on the 8th day of April, 2020, adopted the following:

RESOLUTION

WHEREAS, the Village Green Subdivision has been completed; and

WHEREAS, the street(s) of Village Green Subdivision meet the public service criteria of the Subdivision Street Requirements; and

WHEREAS, the development sketch and VDOT Form AM-4.3, attached and incorporated herein as part of this resolution, define additions required in the Secondary System of State Highways as a result of construction; and

WHEREAS, certain segments identified on the incorporated Form AM-4.3 are ready to be accepted into the Secondary System of State Highways.

NOW THEREFORE, BE IT RESOLVED, this Board requests that the Virginia Department of Transportation add the segments identified on the incorporated Form AM-4.3 to the Secondary System of State Highways, pursuant to §33.2-705 of the *Code of Virginia*, for which segments this Board hereby guarantees the right of way to be clear and unrestricted, including any necessary easements for cuts, fills, and drainage, and

BE IT FURTHER RESOLVED, that a certified copy of this resolution be forwarded to the Virginia Department of Transportation.

Recorded Vote:
 Moved By: _____
 Seconded By: _____
 Yeas: _____
 Nays: _____
 Absents: _____

A Copy Teste:

 Stephen G. King
 County Administrator

In the County of Rockingham

By resolution of the governing body adopted April 8, 2020

The following VDOT Form AM-4.3 is hereby attached and incorporated as part of the governing body's resolution for changes in the secondary system of state highways.

A Copy Testee

Signed (County Official): _____

Report of Changes in the Secondary System of State Highways

Project/Subdivision Village Green

Type Change to the Secondary System of State Highways: Addition

The following additions to the Secondary System of State Highways, pursuant to the statutory provision or provisions cited, are hereby requested; the right of way for which, including additional easements for cuts, fills and drainage, as required, is hereby guaranteed:

Reason for Change: New subdivision street

Pursuant to Code of Virginia Statute: 33.2-705, 33.2-334

Street Name and/or Route Number

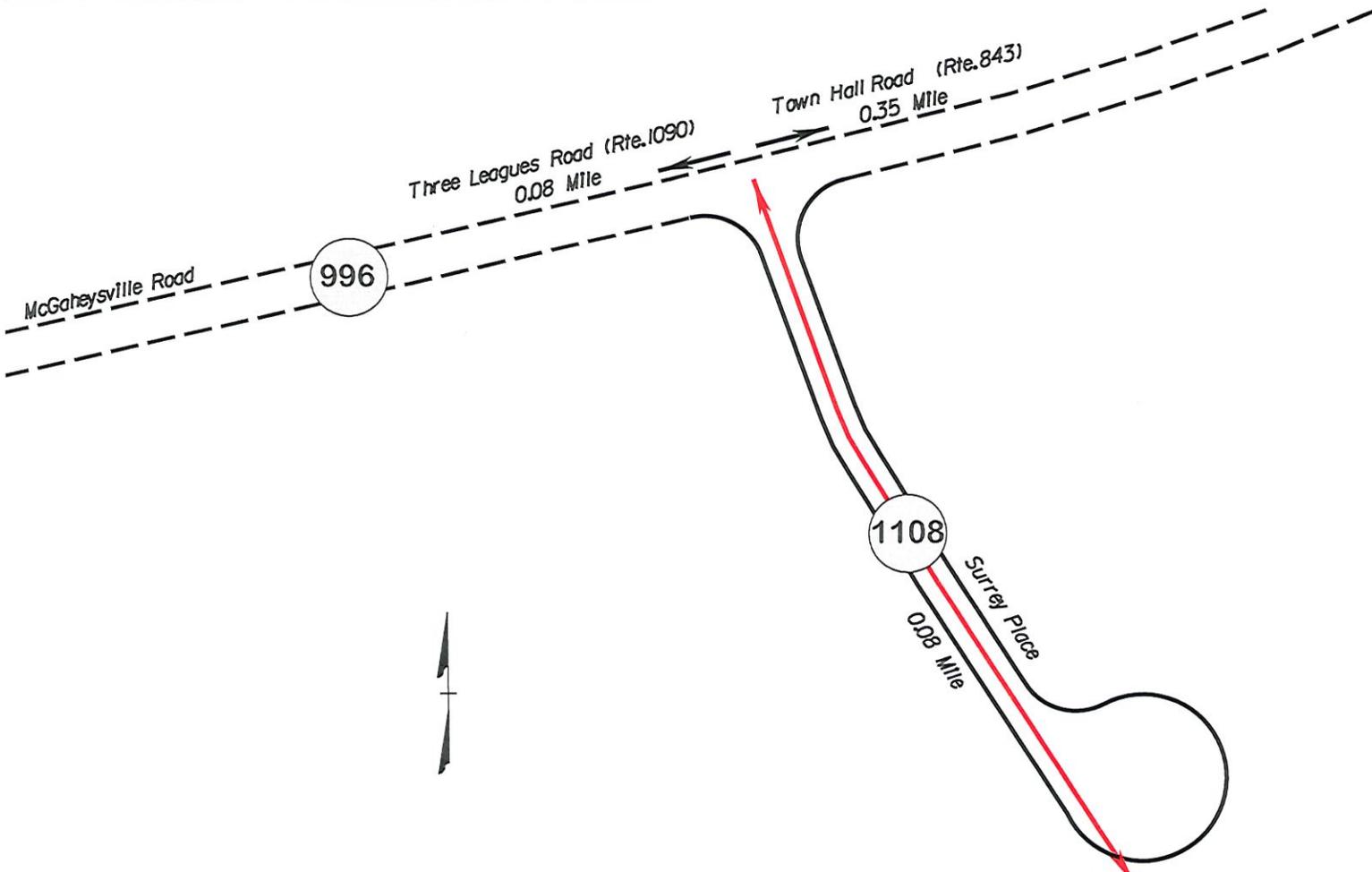
◆ **Surrey Place, State Route Number 1108**

Old Route Number: 0

- From: CL of Rte. 996 (McGaheysville Road)
- To: Dead End (Cul-de-sac), a distance of: 0.08 miles.

Recordation Reference: DB 2708, PG 499

Right of Way width (feet) = 50'



UPC --

*Staunton District
Harrisonburg Resident*

Legend

ROCKINGHAM COUNTY

Changes in the Secondary System:
New Developer Built Streets

**Project: VILLAGE GREEN SUBDIVISION
SURREY PLACE (RTE. 1108)**

 Segment(s) of new location to be added to the Secondary System.





BOARD OF SUPERVISORS
BRENT V. TRUMBO
 Election District No. 1
SALLIE WOLFE-GARRISON
 Election District No. 2
RICK L. CHANDLER
 Election District No. 3
WILLIAM B. KYGER, JR.
 Election District No. 4
MICHAEL A. BREEDEN
 Election District No. 5

STEPHEN G. KING
 County Administrator

ROCKINGHAM COUNTY

The Highland Park Section 11 Subdivision – Route 1047 (Richmond Road) and Route 1031 (Traveler Road) – STREET ADDITION(S)

RESOLUTION

WHEREAS, the Highland Park Section 11 Subdivision has been completed; and

WHEREAS, the street(s) of Highland Park Section 11 meet the public service criteria of the Subdivision Street Requirements; and

WHEREAS, the development sketch and VDOT Form AM-4.3, attached and incorporated herein as part of this resolution, define additions required in the Secondary System of State Highways as a result of construction; and

WHEREAS, certain segments identified on the incorporated Form AM-4.3 are ready to be accepted into the Secondary System of State Highways.

NOW THEREFORE, BE IT RESOLVED, this Board requests that the Virginia Department of Transportation add the segments identified on the incorporated Form AM-4.3 to the Secondary System of State Highways, pursuant to §33.2-705 of the *Code of Virginia*, for which segments this Board hereby guarantees the right of way to be clear and unrestricted, including any necessary easements for cuts, fills, and drainage; and

BE IT FURTHER RESOLVED, that a certified copy of this resolution be forwarded to the Virginia Department of Transportation.

Recorded Vote:
 Moved By: _____
 Seconded By: _____
 Yeas: _____
 Nays: _____
 Absents: _____

A Copy Teste:

 Stephen G. King
 County Administrator

In the County of Rockingham

By resolution of the governing body adopted April 8, 2020

The following VDOT Form AM-4.3 is hereby attached and incorporated as part of the governing body's resolution for changes in the secondary system of state highways.

A Copy Testee

Signed (County Official): _____

Report of Changes in the Secondary System of State Highways

Project/Subdivision Highland Park Section 11

Type Change to the Secondary System of State Highways: Addition

The following additions to the Secondary System of State Highways, pursuant to the statutory provision or provisions cited, are hereby requested; the right of way for which, including additional easements for cuts, fills and drainage, as required, is hereby guaranteed:

Reason for Change: New subdivision street

Pursuant to Code of Virginia Statute: 33.2-705, 33.2-334

Street Name and/or Route Number

Richmond Road, State Route Number 1047

Old Route Number: 0

From: CL of Rte. 1031 (Traveler Road)

To: CL of Rte. 1048 (Brown Roan Lane), a distance of: 0.06 miles.

Recordation Reference: DB 4983, PG 485

Right of Way width (feet) = 50'

Street Name and/or Route Number

Richmond Road, State Route Number 1047

Old Route Number: 0

From: Cul-de-sac (ESM)

To: CL of Rte. 1031 (Traveler Road), a distance of: 0.05 miles.

Recordation Reference: DB 4983, PG 485

Right of Way width (feet) = 50'

Street Name and/or Route Number

Traveler Road, State Route Number 1031

Old Route Number: 0

From: Cul-De-Sac (ESM)

To: CL of Rte. 1047 (Richmond Road), a distance of: 0.04 miles.

Recordation Reference: DB 4983, PG 485

Right of Way width (feet) = 50'

Street Name and/or Route Number

◆ **Traveler Road, State Route Number 1031**

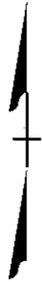
Old Route Number: 0

-
- From: CL of Rte. 1047 (Richmond Road)

To: 0.16 MI North of Rt. 1047 (Richmond Road), a distance of: 0.16 miles.

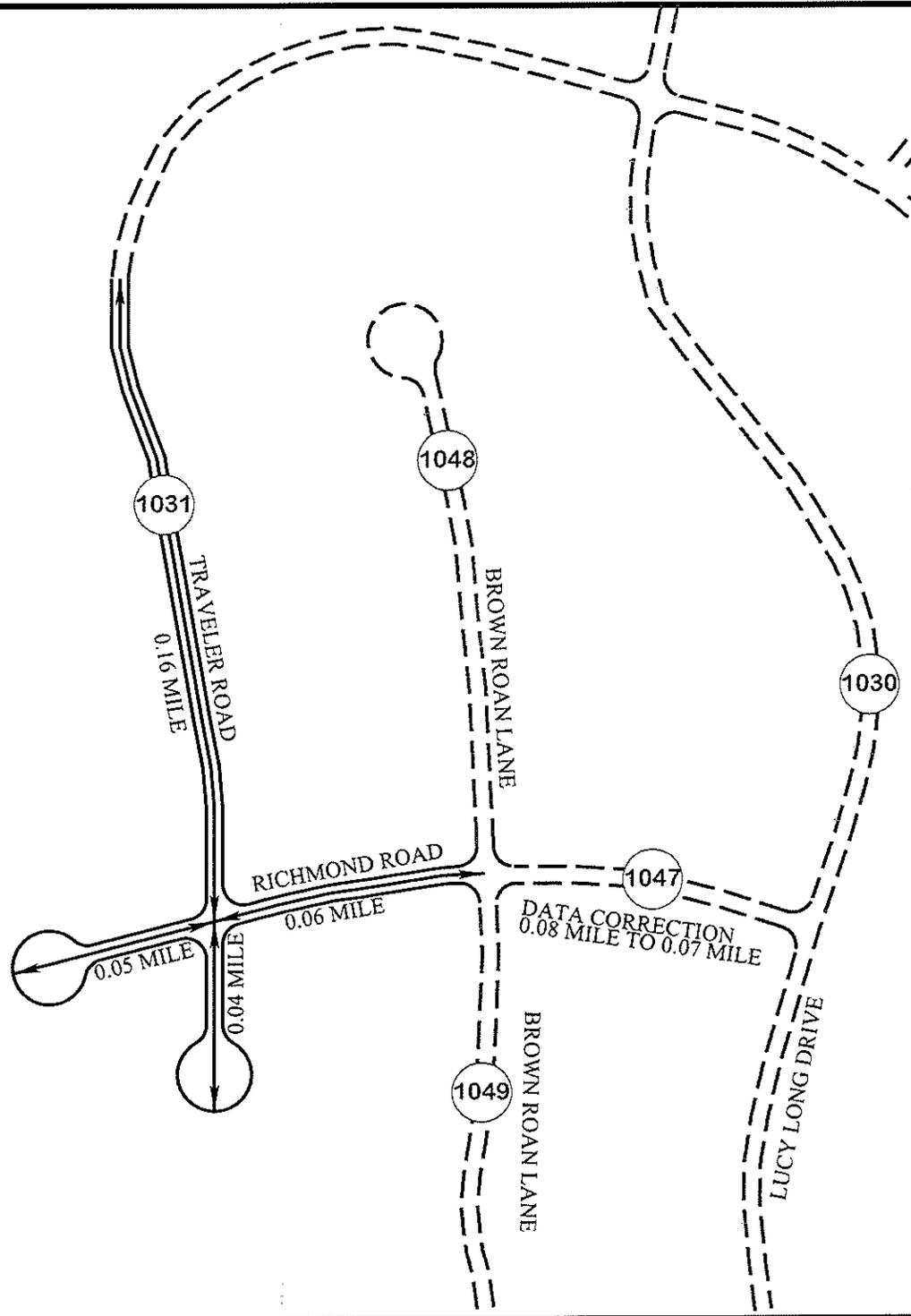
Recordation Reference: DB 4983, PG 485

Right of Way width (feet) = 50'



- BEING ADDED TO SYSTEM
- - - - - CURRENTLY IN SYSTEM

HIGHLAND PARK SUBDIVISION - SECTION 11
TRAVELERS ROAD (RT. 1031) & RICHMOND ROAD (RT. 1047)
ROCKINGHAM COUNTY





BOARD OF SUPERVISORS
BRENT V. TRUMBO
 Election District No. 1
SALLIE WOLFE-GARRISON
 Election District No. 2
RICK L. CHANDLER
 Election District No. 3
WILLIAM B. KYGER, JR.
 Election District No. 4
MICHAEL A. BREEDEN
 Election District No. 5

STEPHEN G. KING
 County Administrator

ROCKINGHAM COUNTY

The Manorwood Estates Subdivision – Route 1056 (Biltmore Drive), Route 1057 (New Horizon Court) and Route 1058 (King Russell Court) – STREET ADDITION(S)

RESOLUTION

WHEREAS, the Manorwood Estates Subdivision has been complete; and

WHEREAS, the street(s) of Manorwood Estates meet the public service criteria of the Subdivision Street Requirements; and

WHEREAS, the development sketch and VDOT Form AM-4.3, attached and incorporated herein as part of this resolution, define additions required in the Secondary System of State Highways as a result of construction; and

WHEREAS, certain segments identified on the incorporated Form AM-4.3 are ready to be accepted into the Secondary System of State Highways.

NOW THEREFORE, BE IT RESOLVED, this Board requests that the Virginia Department of Transportation add the segments identified on the incorporated Form AM-4.3 to the Secondary System of State Highways, pursuant to §33.2-705 of the *Code of Virginia*, for which segments this Board hereby guarantees the right of way to be clear and unrestricted, including any necessary easements for cuts, fills, and drainage; and

BE IT FURTHER RESOLVED, that a certified copy of this resolution be forwarded to the Virginia Department of Transportation.

Recorded Vote:
 Moved By: _____
 Seconded By: _____
 Yeas: _____
 Nays: _____
 Absents: _____

A Copy Teste:

 Stephen G. King
 County Administrator

In the County of Rockingham

By resolution of the governing body adopted April 8, 2020

The following VDOT Form AM-4.3 is hereby attached and incorporated as part of the governing body's resolution for changes in the secondary system of state highways.

A Copy Testee

Signed (County Official): _____

Report of Changes in the Secondary System of State Highways

Project/Subdivision Manorwood Estates

Type Change to the Secondary System of State Highways: Addition

The following additions to the Secondary System of State Highways, pursuant to the statutory provision or provisions cited, are hereby requested; the right of way for which, including additional easements for cuts, fills and drainage, as required, is hereby guaranteed:

Reason for Change: New subdivision street

Pursuant to Code of Virginia Statute: 33.2-705, 33.2-334

Street Name and/or Route Number

Biltmore Drive, State Route Number 1056

Old Route Number: 0

From: CL of McGaheysville Road (Rte. 996)

To: CL of New Horizons Drive (Rte. 1057), a distance of: 0.09 miles.

Recordation Reference: DB3122, PG42

Right of Way width (feet) = 50'

Street Name and/or Route Number

Biltmore Drive, State Route Number 1056

Old Route Number: 0

From: CL of New Horizon Court (Rte. 1057)

To: CL of King Russell Court (Rte. 1058), a distance of: 0.03 miles.

Recordation Reference: DB3122, PG42

Right of Way width (feet) = 50'

Street Name and/or Route Number

King Russell Court, State Route Number 1058

Old Route Number: 0

From: CL of Biltmore Drive (Rte. 1056)

To: 0.09 Mi W. to ESM (cul-de-sac), a distance of: 0.09 miles.

Recordation Reference: DB3122, PG42

Right of Way width (feet) = 50'

Street Name and/or Route Number

◆ **New Horizon Court, State Route Number 1057**

Old Route Number: 0

-
- From: CL of Biltmore Drive (Rte 1056)

To: 0.08 Mi E. to ESM (cul-de-sac), a distance of: 0.08 miles.

Recordation Reference: DB3122, PG42

Right of Way width (feet) = 50'

Street Name and/or Route Number

◆ **Biltmore Drive, State Route Number 1056**

Old Route Number: 0

-
- From: CL of King Russell Court (Rte. 1058)

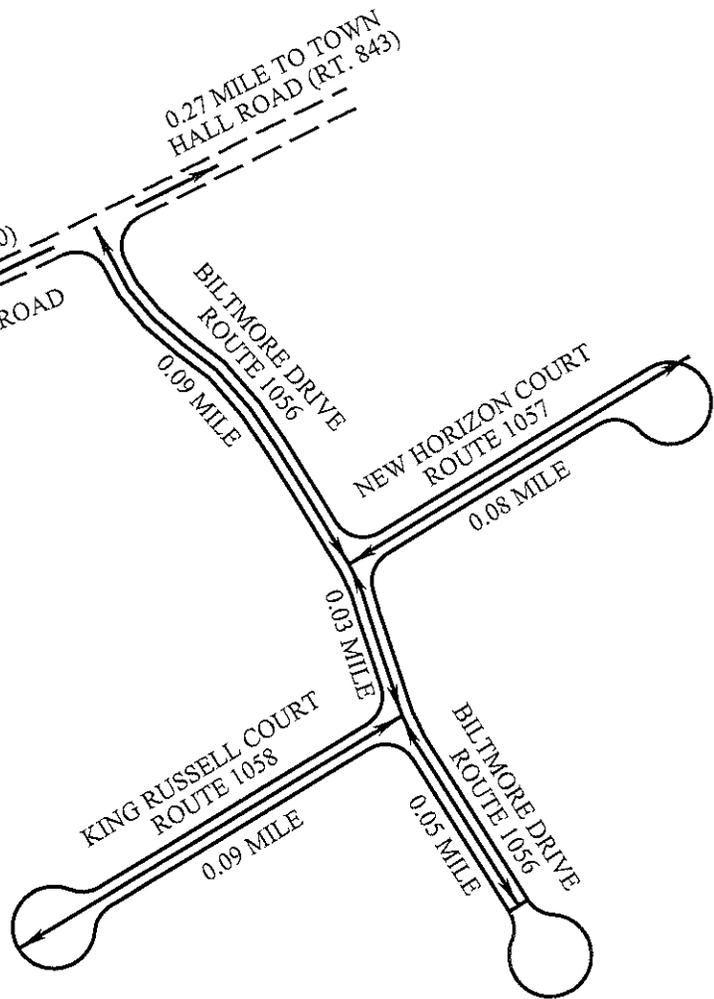
To: 0.05 Mi S to cul-de-sac (ESM), a distance of: 0.05 miles.

Recordation Reference: DB3122, PG42

Right of Way width (feet) = 50'



0.16 MILE TO THREE LEAGUES ROAD (RT. 1090)
MCGAHEYSVILLE ROAD (RT. 996)
0.27 MILE TO TOWN HALL ROAD (RT. 843)



————— BEING ADDED TO SYSTEM
- - - - - CURRENTLY IN SYSTEM

CUL-DE-SAC IS IN A TEMPORARY EASEMENT ON ADJACENT PROPERTY AND WILL NOT BE MAINTAINED BY THE DEPARTMENT

MANORWOOD ESTATES SUBDIVISION
BILTMORE DRIVE (RT. 1056), NEW HORIZON COURT (RT. 1057), KING RUSSELL COURT (RT. 1058)
ROCKINGHAM COUNTY



Finance Department Staff Report

April 8, 2020

FY20-21 Budget, Capital Improvements Plan and Tax Rate Adoption - A Public Hearing is scheduled for April 8, 2020.

FY20 Audit - The preliminary audit for fiscal year 2020 is scheduled for the week of May 18th.

Procurement:

Action:

Medical Oxygen-The County is requesting formal competitive sealed bids to establish a contract for the purchase of medical oxygen for the Rockingham County Fire and Rescue Department. Bids were due Friday, March 27 at 2:00 PM. We received 1 bid from Roberts Oxygen. They are our current provider for medical oxygen. We ask that the Board accept the bid and allow staff to negotiate a contract with them for a 3 year term with the option of 2 (1) year renewals.

No Action:

Utility Trucks-The County is requesting formal competitive sealed bids to establish a contract for the purchase of two (2) trucks for the Utilities Department of Rockingham County. Bids were due Thursday, March 26 at 2:00 PM. We received two bids. The low bidder was Myers Ford in the amount of \$69,084. Public Works will be asking for approval in their staff report.

Solar Power Purchase Agreement Services - The County is seeking proposals from firms authorized to do business in the state of Virginia, for Solar Power Purchase Agreement Services. The services will include financial design, building-ownership-operations-management and engineering-procurement-construction for solar photovoltaic systems on two Rockingham County facilities. These facilities include the Rockingham County Administration Center and the Harrisonburg/Rockingham Social Services Building. We received 3 proposals and are in the process of reviewing them.

Rockingham Park at the Crossroads Pavilion-The County is seeking proposals from qualified firms to design and construct a pavilion with restrooms at the Rockingham Park at the Crossroads. Proposals were due by Friday, March 27, at 2:00 PM. We received 2 proposals and are in the process of reviewing them and conducting interviews.

Walking Trail at Rockingham Park at the Crossroads-The County is requesting formal competitive sealed bids for the construction of a 1.05 mile paved walking trail at the Rockingham Park at the Crossroads. Bids are due Friday, April 3 at 2:00 PM.

RFP 457(b) Record Keeper-The County is seeking proposals from qualified institutional retirement plan providers to administer and record keep the 457(b) plan. The County is seeking a single vendor solution. Bids are due Friday, March 27 at 2:00 PM.

General Reassessment of Real Property-The County is seeking proposals from qualified firms for the general reassessment of real property. Proposals are due Friday, April 10 at 2:00 PM.

Fully Integrated Permit and Inspection System-The County is seeking proposals from qualified firms for an integrated

computer-based system to track processes across County departments such as Community Development, Public Works and possibly others. Proposals are due Friday, April 17 at 2:00 PM.

Rockingham County FY20-21 Budget Calendar

December 4 – Issue budget memo and forms

January 10 – Department Budget Requests due to Finance

January 13 – Revenue review with Stephen, Casey and Trish

January 13 – January 24 – Budget meetings with Department Heads

February 3 – Finance Committee Review

February 4 – Present Capital Improvement Plan to Planning Commission

February 26 – Board Work Session at 3:30pm

March 3 – Planning Commission Public Hearing on Capital Improvement Plan

March 6 – Advertise Public Hearing on tax rates (30-day notice required if increasing tax rate)

March 11 – Present Capital Improvement Plan to Board of Supervisors

April 8 - Public Hearing on FY 2020-21 Budget and Capital Improvement Plan at Rockingham County Administration Board Room

April 22 – Adoption of Budget, Capital Improvement Plan and Tax Rates

May 13 – Appropriate Budget

1. Due to the COVID-19 pandemic, many medical offices are reducing their hours and others are seeing only critical cases. Because of these changes, we understand that not everyone will be able to be seen by a provider to receive their preventative wellness physical by the June 30th deadline. It is due to these reasons that the County and Public Schools have decided to delay enacting the wellness insurance rates. We do want to move forward with encouraging wellness and will implement the wellness rates with the October 2021 health insurance plan year, barring unforeseen circumstances.
2. The Federal government has enacted the Families First Coronavirus Response Act which requires certain employers, including local government, to provide employees with paid sick leave or expanded family and medical leave for specified reasons related to COVID-19 from April 1, 2020 through December 31, 2020. The act specifies the amount of pay as well as the duration. The reasons are listed below:

<ol style="list-style-type: none"> 1. Is subject to a Federal, State or local quarantine or isolation order related to COVID-19; 2. Has been advised by a health care provider to self-quarantine related to COVID-19; 3. Is experiencing COVID-19 symptoms and is seeking a medical diagnosis; 4. Is caring for an individual subject to an order described in (1) or self-quarantined as described in (2) 	<ol style="list-style-type: none"> 5. Is caring for his or her child whose school or place of care is closed (or child care provider is unavailable) due to COVID-19 related reasons; or 6. Is experiencing any other substantially similar condition specified by the U.S. Department of Health and Human Services.
---	--

3. March new hires:
 - a. Clerk of Circuit Court – 1 PT (scan room tech, vacant position)
 - b. Community Development – 1 FT (permit specialist I, vacant position)
 - c. Court Services – 2 FT (1 drug court coordinator, vacant position; 1 criminal justice planner, new position)
 - d. Fire and Rescue – 1 FT (firefighter, vacant position)
 - e. Sheriff’s Office – 2 FT (correctional officers, vacant positions)
 - f. Parks and Recreation – 3 PT (recreation group leaders, vacant positions)
 - g. Registrar – 1 PT (election worker, vacant position)
 - h. Social Services – 1 FT (human services assistant, vacant position)
 - i. Soil & Water – 1 FT (district tech assistant, vacant position)

Respectfully submitted,

Jennifer J. Mongold

EMPLOYEE RIGHTS

PAID SICK LEAVE AND EXPANDED FAMILY AND MEDICAL LEAVE UNDER THE FAMILIES FIRST CORONAVIRUS RESPONSE ACT

The **Families First Coronavirus Response Act (FFCRA or Act)** requires certain employers to provide their employees with paid sick leave and expanded family and medical leave for specified reasons related to COVID-19. These provisions will apply from April 1, 2020 through December 31, 2020.

▶ PAID LEAVE ENTITLEMENTS

Generally, employers covered under the Act must provide employees:

Up to two weeks (80 hours, or a part-time employee's two-week equivalent) of paid sick leave based on the higher of their regular rate of pay, or the applicable state or Federal minimum wage, paid at:

- 100% for qualifying reasons #1-3 below, up to \$511 daily and \$5,110 total;
- $\frac{2}{3}$ for qualifying reasons #4 and 6 below, up to \$200 daily and \$2,000 total; and
- Up to 12 weeks of paid sick leave and expanded family and medical leave paid at $\frac{2}{3}$ for qualifying reason #5 below for up to \$200 daily and \$12,000 total.

A part-time employee is eligible for leave for the number of hours that the employee is normally scheduled to work over that period.

▶ ELIGIBLE EMPLOYEES

In general, employees of private sector employers with fewer than 500 employees, and certain public sector employers, are eligible for up to two weeks of fully or partially paid sick leave for COVID-19 related reasons (see below). *Employees who have been employed for at least 30 days* prior to their leave request may be eligible for up to an additional 10 weeks of partially paid expanded family and medical leave for reason #5 below.

▶ QUALIFYING REASONS FOR LEAVE RELATED TO COVID-19

An employee is entitled to take leave related to COVID-19 if the employee is unable to work, including unable to **telework**, because the employee:

- | | |
|---|---|
| <ol style="list-style-type: none">1. is subject to a Federal, State, or local quarantine or isolation order related to COVID-19;2. has been advised by a health care provider to self-quarantine related to COVID-19;3. is experiencing COVID-19 symptoms and is seeking a medical diagnosis;4. is caring for an individual subject to an order described in (1) or self-quarantine as described in (2); | <ol style="list-style-type: none">5. is caring for his or her child whose school or place of care is closed (or child care provider is unavailable) due to COVID-19 related reasons; or6. is experiencing any other substantially-similar condition specified by the U.S. Department of Health and Human Services. |
|---|---|

▶ ENFORCEMENT

The U.S. Department of Labor's Wage and Hour Division (WHD) has the authority to investigate and enforce compliance with the FFCRA. Employers may not discharge, discipline, or otherwise discriminate against any employee who lawfully takes paid sick leave or expanded family and medical leave under the FFCRA, files a complaint, or institutes a proceeding under or related to this Act. Employers in violation of the provisions of the FFCRA will be subject to penalties and enforcement by WHD.



WAGE AND HOUR DIVISION
UNITED STATES DEPARTMENT OF LABOR

For additional information
or to file a complaint:
1-866-487-9243
TTY: 1-877-889-5627
dol.gov/agencies/whd



WH1422 REV 03/20

1. Personnel vacancies

Public Works: No vacancies

Utilities: 1 vacancy (Utility Worker)

Landfill: 2 vacancies (Landfill Worker, Scale House Operator)

Refuse & Recycling: No vacancies

Facilities Maintenance: 1 vacancy (Maintenance Technician – jail)

2. Utilities

MILA Development

Mr. Dave Milstead has submitted a request to the City of Harrisonburg for connections to City water and sewer services for his property located in Rockingham County. The property is located west of the City between Switchboard Road and Westfield Subdivision, tax map #108-(A)- L29. The parcel is approximately 88 acres and the applicant is proposing 285 lots. Rockingham County has no water or sewer facilities available to the property. The City agreed to provide water and sewer for the project in 2004 and the County rezoned the property in 2006.

Update: As discussed at the February 12, 2020 Board Meeting, authorization was given to staff to sign and return the City of Harrisonburg water and sewer application for services for the development along with a request that the individuals lots will be director water and sewer customers of the City. The application has been signed by the Director of Public Works and Director of Community Development and submitted back to the City of Harrisonburg for review.

Update: The City is currently reviewing the application and evaluating their water and sewer capacities.

City of Harrisonburg

The City of Harrisonburg has awarded a contract to Garney Construction Company for installation of a raw water line in the Pleasant Valley area of Rockingham County. This is the first phase of a larger project that will install a raw water line from the Harrisonburg City limits to the South Fork of the Shenandoah River in McGaheysville. Staff is working with the City at the intersection of Autumn Lane and Osceola Springs Road to reroute the County's existing sewer force main which is in conflict with the City waterline alignment.

Update: The sewer force main rerouting is complete.

Harrisonburg Rockingham Regional Sewer Authority

Authority capacity – 22 million gallons per day

January average flow – 13.6 million gallons per day

Rockingham County capacity – 4.6 million gallons per day

November average flow – 2.82 million gallons per day

3. Landfill

The next Household Hazardous Waste Collection day will be held on April 18, 2020 from 8 AM to 12 PM at the Rockingham County Landfill.

Landfill Phase 5-cell A: The new cell is in operation and the initial cushion layer of waste is being placed as suitable material is received.

4. Facilities

Southern Air, Inc. was awarded the contract for the Jail HVAC upgrade at the January 24, 2018 Board meeting. The contract has been signed and the project was started on 4/19/18. Both chillers have been replaced and are in service. Controls and other site work will proceed from this point. Replacement of the 4 air handlers located on the mezzanine is 100% complete. First floor work on all phases is 100% complete.

Update: All construction work is complete. The only work remaining is the air balancing, final reporting, and a final walkthrough and any punch-list items for the project.

The plans for the renovations to the first floor of the District Courts Building are currently being finalized by Moseley Architects which includes phases B-F. Phase A was the renovation to the second floor.

Update: Phase 3B is 100% complete, phase 3C is 50% complete, and phase 3D is 35% complete.

In the Administration Building, 3 of the 6 above ceiling air handler units have been replaced. The remaining 3 units as well as 3 roof-top units will be replaced in the next few months.

Update: The 3 roof-top units have been replaced.

Respectfully Submitted,
Philip S. Rhodes
Director of Public Works

April 8, 2020

STAFF REPORT:
COMMUNITY DEVELOPMENT DEPARTMENT

BOARD ACTION REQUESTED

None.

PROJECTS AND REPORTS

LAKE SHENANDOAH STORMWATER CONTROL AUTHORITY (Lisa Koerner Perry)

Letters were mailed to property owners in the Lake Shenandoah Stormwater Control Authority with estimated fees ahead of the public hearing. This hearing was originally scheduled for March 25, but has been postponed to a future date.

CAPITAL IMPROVEMENTS PROGRAM (CIP) (Rhonda Cooper & Bradford Dyjak)

The Planning Commission recommended approval of the CIP Plan for fiscal years 2021-2025 at its March 3 public hearing. The Board will consider the recommended plan during the meeting held concurrently with the annual operational budget presentation on April 8. The Advisory Subcommittee, appointed by the Commission, reviewed project requests through a series of meetings with department heads and relevant staff members.

BUILDING SERVICES DIVISION & FRONT COUNTER OPERATIONS (Joe Shifflett)

From January 1 to February 28, 2020, building permit applications totaled 379; these numbers reflect an approximately 120% increase in permit activity for the same period last year. Permit application totals through February 2019 were 171, February 2018 totaled 285 and February 2017 totaled 253. The attached Development Activity Report breaks down separate totals of permit types and fees collected through February 28, 2020. **Total number of permits processed for the month of March 2020 were 175. YTD total 554.**

The table below tracks weekly residential and commercial building permit and revenue activity to give insight as to how the Building Services Division is affected through this timeframe.

	Weekly Permit Type, (Count) and Revenue			
	3/9-3/13	3/16-3/20	3/23-3/27	3/30-4/3
Residential Permits	(37) \$12,505	(32) \$6,420	(34) \$6,914	(11) \$12,811
Commercial Permits	(4) \$4,065	(1) \$95.00	(5) \$2,356	(19) \$4,665

Highlighted area indicates timeframe of County Administration Center closure to public.

PROJECTS AND REPORTS, continued

ROCKINGHAM COUNTY TRANSPORTATION PROJECTS

VA 42 Bicycle and Buggy Lane Extension (Lisa Koerner Perry)

The project is underway as of March 30, 2020. Contractor expects the total time frame to be approximately 4 weeks.

ROCKINGHAM BICYCLE ADVISORY COMMITTEE (RBAC) (Bradford Dyjak)

The RBAC meeting scheduled for Thursday, March 19, has been postponed indefinitely. When the RBAC meets next, it will receive updates on transportation, trails and greenway projects, and evaluate bicycle safety measures.

MOUNT CRAWFORD PARK AND RIDE SMALL AREA STUDY (Rhonda Cooper & Bradford Dyjak)

The County's Small Area Study for 2020, funded entirely by the Harrisonburg-Rockingham Metropolitan Planning Organization (MPO), has generated a concept plan and cost estimate for the expansion of the Mount Crawford Park & Ride, located on VA 257 at I-81 Exit 240. This plan and cost estimate is expected to enhance application competitiveness in 2020 Smart Scale. The MPO will submit a Smart Scale Pre-Application on the County's behalf in April.

REVENUE SHARING AND TRANSPORTATION ALTERNATIVE PROJECT APPLICATIONS (Bradford Dyjak)

Staff awaits the Commonwealth Transportation Board's decision on funding awards in May 2020.

Project # & Name	Location	Project Scope	Status	Cost
#5786 VA 253/VA 276 Turn Lanes	Intersection of VA 253 (Port Republic Rd.) & VA 276 (Cross Keys Rd.)	Install left turn lanes on northbound and southbound VA 276 (Cross Keys Road) at intersection with VA 253.	Revenue Sharing Application submitted 9/25/19	\$1.5m
#5790 Lake Shenandoah Watershed Culvert Improvements	2 upstream crossings at Baybrook Drive & Berryfield Drive; Shen Lake Drive (Route 689) crossing	The project would address storm sewer improvements by upgrading two upstream culverts within existing VDOT rights-of-way and reconstructing a road crossing at Shen Lake Drive.	Revenue Sharing Application submitted 9/30/19	\$1.61m
#5887 Garbers Church Road Bike & Buggy Lanes	Garbers Church Road (Route 910) from VA 42 to Erickson Avenue,	<ul style="list-style-type: none">Design & construct paved, 8-foot wide lanes on both sides of 0.6 mile road segmentPhase 1: preliminary engineering, right-of-way acquisition (\$350k) [Phase 2 construction (\$1.455m) will be future grant application.]	Transportation Alternatives Set- Aside Grant (TAP) Application submitted 9/30/19.	\$1.805m (Phase 1: \$350k)

PLANNING COMMISSION ACTIONS

The scheduled April 7 meeting was cancelled. At the Planning Commission's March 3 meeting, the following three rezoning public hearings were held; an ordinance amendment was also recommended for approval. The ordinance amendment status report is presented later in this report.

Item	Description	Comments/ Recommendations
REZ20-016	West Lake Space, LLC. , 1502 Brookhaven Drive, Rockingham, VA 22801 request to rezone 0.743 acres from A-2 General Agricultural District to R-3 General Residential District . The parcel is located at 3302 Albert Long Drive (Route 895), Rockingham, VA. Comprehensive Plan Designation: Mixed Use Center within the Stone Spring Urban Development Area; Tax Map #125-(A)-L125A. Election District 3.	Planning Commission recommended approval 5-0 on 3/3/20; Board hearing date T.B.D.
REZ20-022	Freedom Center DC Institute , 9373 N. Congress St., New Market, VA 22844 request to rezone a 3-acre parcel located on the west side of North Valley Pike (US 11), about 200 feet south of Mayland Road (Rt.259) from B-2C-Neighborhood Business with Conditions to A-2-General Agricultural . Comprehensive Plan Designation: Agricultural Reserve; Tax Map # 67-(A)- L11A2. Election District 1.	Planning Commission recommended approval 5-0 on 3/3/20; Board hearing date T.B.D.
REZ20-023	Cosner Construction, Inc. , P.O. Box 609, Broadway, VA 22815, request to amend the existing proffered conditions and plan description of Locust Grove Village covering a 5.9 acre-portion of a 10-acre parcel located on the southeast side of Boyers Road (Route 704) approximately 0.5 mile south of Stone Spring Road (VA 280) , designated as PMF-C Planned Multi-Family District with Conditions. Comprehensive Plan Designation: Community Residential in the Stone Spring Urban Development Area, Tax Map #125-(A)-L220B, Election District 3.	Planning Commission recommended approval 5-0 on 3/3/20; Board hearing date T.B.D.
REZ18-273	Partners Development, Inc. , 859 Cottontail Trail, Mt. Crawford, VA 22841, is requesting an amendment to the existing approved proffers on a 25.704-acre parcel located on the north and west sides of White Oak Drive approximately 700' west of Walnut Creek Drive. The parcel is zoned R2C (Medium Density Residential with Conditions) and is identified in the Comprehensive Plan as Community Residential in the Urban Growth Area. Tax Map #107-(A)-L166, Election District #2.	Motion to recommend approval failed 2-3 on 1/2/19; Pending before Board: applicant requested postponement of 2/13/19 hearing.

COUNTY-INITIATED ORDINANCES

Amendment (OA#)	Chapter/Section	Reason & Scope	Status
1. Private Street Standards	17-700, 701	Review of private streets design standards ongoing.	Board authorized study on 1/23/19
2. Review of A-1 & A-2 District Uses	17-302 & 17-303; Ch. 16	Evaluate distinction of uses between the two districts; consider consolidation into a single agricultural zoning district.	Board authorized study 8/23/17; Staff study is ongoing.
3. Review of PMR District Requirements	17-409	Evaluate appropriate uses and regulations for maximum development flexibility.	Board authorized study 12/12/18; Staff has performed a comparative analysis.
4. Review of Signage Code	17-707	Staff will review Planned District sign submission requirements, line-of-sight standards, review code organization.	Board authorized study 12/12/18
5. Wireless Telecommunications Facilities	Ch. 17, Article VI	Ensure consistency with recent updates to state code limiting the scope of review for local governments.	Board authorized study 7/17/19; Staff review is underway.
6. (OA19-260 & 261) Inoperable Vehicles	11-31 –40 & 17-201	Revise “automobile graveyard” definition; review screening and vehicle removal provisions.	Board authorized study 8/14/19; Board hearing date T.B.D.
7. (OA20-008) PMF District: Setbacks for Apartment Buildings	17-403 & 17-806.02	Eliminates setbacks for apartment structures & required 10’ between buildings in Planned Multifamily District.	PC Recommended Approval 3/3/20; Board hearing date T.B.D.
8. Poultry Operations Study	17-201, 606, 607& 16-9.1	Evaluate: proximity to existing residential dwellings, stormwater run-off, aquifer health, and air particulates generated from the poultry houses.	Board Authorized Study 1/8/2020; Staff research underway; Advisory Committee has been selected.

PRIORITY PROJECTS UNDERWAY BY STAFF

Projects	Lead Person	Status	Target Date
Census 2020 Complete Count Committee	Bradford	Initial Census request for response was sent between 3/12 & 3/20. Continuing outreach coordination with Schools, City and JMU representatives. Census Day is April 1.	Ongoing through July 2020
Capital Improvement Program (CIP) Update FY 2021-25	Rhonda & Bradford	Planning Commission held public hearing and recommended approval 3/3/20.	Board to hold public hearing April 8.
Ongoing Review/Tasks	Lead Person	Status	
Deed Review	Diane	12 deeds under review as of 4/1/20: 4 pending review, 6 awaiting revision.	
Violations	Kelly	53 active complaints, 25 cases pending legal action as of 3/31/20	
Site Plans & Subdivisions	Bradford & Patrick	10 site plans and 5 subdivisions under review as of 3/31/20	
Subdivision Ordinance Variances	Diana	1 requests under review, as of 3/31/20	
Zoning Variances	Diana	0 requests under review, as of 3/31/20	
Zoning Appeals	Diana	0 requests under review, as of 3/31/20	
Home Occupation Permits	Diana	0 permit requests under review, as of 3/31/20	
Home Business Permits	Diana	0 permit requests under review, as of 3/31/20	
Special Use Permits	Diana	4 permit requests under review, as of 3/31/20	
Special Entertainment Permits	Diana	0 permit requests under review, as of 3/31/20	
Rezoning	Bradford	10 rezoning requests under review, as of 3/31/20	
Comprehensive Plan Amendments	Bradford	0 requests under review, as of 3/31/20	
Permits and Fees Processed	Joe	757 total transactions for month of March 2020	
Building Inspections	Joe	1,947 inspections conducted during March 2020 (averaged 88.5 inspections per day)	
Building Plans	Joe	39 Plans under review, as of 3/31/20	
Environmental (E&S/Stormwater) Plan Review	Lisa	21 plans under review, 32 approved and awaiting permit issuance, as of 4/1/2020	
Environmental Inspections	Lisa	666 inspections conducted in March 2020	
Addressing Structures	Kendrick	30 new structures addressed in March 2020	
Naming of New Roads	Kendrick	1 new road named in March 2020	

UPCOMING PUBLIC HEARINGS

April 8, 2020, Board of Supervisors, at 6:00 p.m.

Ordinance Amendments

None.

Rezoning- Requiring a Public Hearing

None.

Special Use Permits

None.

REQUESTS Tabled BY BOARD OF SUPERVISORS

SPECIAL USE PERMIT APPLICATION(S)					
Year Tabled	Date Tabled	File	Applicant	Request	Election District
2020	1/8/20	19-286	Soil Health Technologies	Composting site (like use to refuse and recycling center)	2
REZONING REQUEST(S)					
Year Tabled	Date Tabled	File	Applicant	Request	Election District
-	-	-	-	N/A	-
ORDINANCE AMENDMENTS					
Year Tabled	Date Tabled	File	Applicant	Request	
2020	1/8/20	19-267	None	Section 17-201 & 17-607 using semi-trailers for storage	

STAFF DIRECTORY

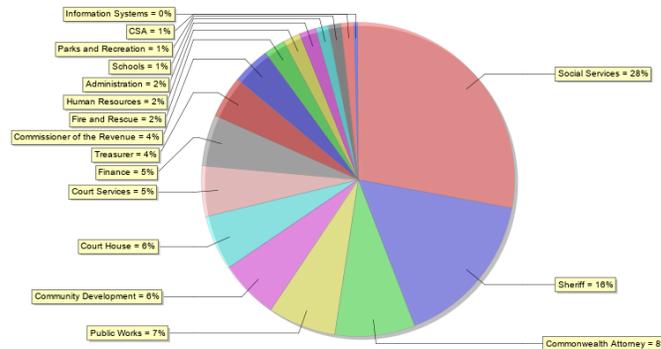
Name	Job Title	Office Number	Mobile Number
ADMINISTRATION			
Rhonda Cooper	Director	564-3033	271-5061
PERMIT INTAKE & PROCESSING			
Lisa McDonald	Permit Specialist I	564-3038	N/A
Jessica Diaz	Permit Specialist I	564-3040	N/A
Kayla Yankey	Permit Specialist II	564-6024	578-1120
BUILDING CODE ENFORCEMENT			
Joe Shifflett	Building Official	564-3041	578-1558
Ben Terry	Plan Reviewer	564-3046	578-1123
JN Riddel	Building Inspector	N/A	578-1121
Rick Davis	Building Inspector	N/A	830-8018
Danny Mason	Building Inspector	N/A	578-3515
(vacant)	Building Inspector	N/A	N/A
Josh Haugh	Building Inspector	N/A	607-9535
PLANNING, ZONING, DEVELOPMENT, & GEOGRAPHIC INFORMATION SYSTEMS			
Bradford Dyjak	Director of Planning	564-1513	578-2659
Diana Stultz	Zoning Administrator & Subdivision Agent	564-3032	830-8017
Diane Lepkowski	Deputy Zoning Administrator & Deputy Subdivision Agent	564-3037	578-1126
Kelly Getz	Deputy Zoning Administrator & Code Compliance Officer	564-6063	810-5024
Mark Rathke	GIS Specialist	564-5076	N/A
Kendrick Smith	GIS Technician	564-3029	830-5811
Patrick Wilcox	Senior Planner	564-5074	271-2952
ENVIRONMENTAL SERVICES			
Lisa Koerner Perry	Director of Environmental Services	564-6095	271-8760
Adam Hancock	Stormwater Management Program Administrator	564-1529	271-6523
Drew Thacker	Environmental Inspector	564-3047	607-3665
Justin Turner	Environmental Inspector	564-3038	560-5589

DEPARTMENT OF COMMUNITY DEVELOPMENT
Development Activity Report - March 2020

	Permits Issued					Fees Collected				
	Mar-20	Mar-19	One Year Change	Jan-Mar 2020	Jan-Mar 2019	Mar-20	Mar-19	One Year Change	Jan-Mar 2020	Jan-Mar 2019
Building										
Single Family	48	37	29.7 %	114	63	\$ 43,730.40	\$ 34,745.93	25.9 %	\$ 103,071.89	\$ 66,167.75
Commercial/Industrial	10	21	-52.4 %	34	38	\$ 16,259.16	\$ 21,143.33	-23.1 %	\$ 101,167.81	\$ 42,300.59
Manufactured	4	5	-20.0 %	9	10	\$ 430.77	\$ 460.91	-6.5 %	\$ 944.44	\$ 1,092.40
Subtotal	62	63		157	111	\$ 60,420.33	\$ 56,350.17		\$ 205,184.14	\$ 109,560.74
Plumbing										
	4	1	300.0 %	6	1	\$ 280.46	\$ 52.79	431.3 %	\$ 435.25	\$ 52.79
Subtotal	4	1		6	1	\$ 280.46	\$ 52.79		\$ 435.25	\$ 52.79
Electrical										
	17	32	-46.9 %	65	86	\$ 946.78	\$ 2,195.68	-56.9 %	\$ 3,387.89	\$ 5,117.30
Subtotal	17	32		65	86	\$ 946.78	\$ 2,195.68		\$ 3,387.89	\$ 5,117.30
Mechanical										
	4	3	33.3 %	12	16	\$ 180.42	\$ 178.50	1.1 %	\$ 643.25	\$ 892.50
Subtotal	4	3		12	16	\$ 180.42	\$ 178.50		\$ 643.25	\$ 892.50
Other										
	49	55	-10.9 %	145	142	\$ 18,322.33	\$ 29,797.53	-38.5 %	\$ 57,320.56	\$ 62,938.24
Subtotal	49	55		145	142	\$ 18,322.33	\$ 29,797.53		\$ 57,320.56	\$ 62,938.24
Land Use Related										
Major Subdivisions Approved	2	0	0.0 %	6	0	\$ 1,700.00	\$ 0.00	0.0 %	\$ 1,700.00	\$ 0.00
Deeds Approved	13	0	0.0 %	110	0	\$ 7,300.00	\$ 0.00	0.0 %	\$ 11,500.00	\$ 0.00
Site Plans Approved	4	0	0.0 %	28	0	\$ 6,975.00	\$ 0.00	0.0 %	\$ 10,775.00	\$ 0.00
Erosion and Sediment Permits	4	5	-20.0 %	18	15	\$ 11,503.75	\$ 22,793.75	-49.5 %	\$ 37,329.50	\$ 42,381.75
Special Use Permits	1	0	0.0 %	13	0	\$ 2,950.00	\$ 0.00	0.0 %	\$ 6,277.50	\$ 0.00
Subtotal	24	5		175	15	\$ 30,428.75	\$ 22,793.75		\$ 67,582.00	\$ 42,381.75
Total	160	159		560	371	\$ 110,579.07	\$ 111,368.42		\$ 334,553.09	\$ 220,943.32

Technology Department Staff Report: April 2020

MONTHLY HELP DESK TICKET SUMMARY BY DEPARTMENT Total Number of Help Desk Tickets for March 2020: 229



PC NETWORK TECHNICIANS

Project	Associated Departments	Start Date	Projected End Date	Staff Assigned	Update
Refresh next phase of Social Services computers	Technology/Social Services/VITA	TBD	05/31/2020	Steve Moomaw, Dennis Morris, Doug Pitts, Stephen Strecky	Disk issues resolved. Delivery of computers slowed by COVID-19 work. Prioritizing by essential staff. New computers for new staff and CSA positions have not been received in over 30 days.
Courtroom addition and changes in JDR and GDC	Technology/Maintenance/Courts/Supreme Court	04/01/2019	TBD	Michael Bowen/Terri Perry/Steve Moomaw	
Replace Desktop and Laptop computers in County	Technology	10/24/2019	03/31/2020	Steve Moomaw, Dennis Morris, Doug Pitts, Stephen Strecky, Dusty Moyer, Jeff Ferguson, Michael Krone, Michael Bowen	Landfill and assorted non-personnel related computers are left to be converted.

SYSTEMS ANALYSTS

Project	Associated Departments	Start Date	Projected End Date	Staff Assigned	Update
Security Training Campaigns	Technology	06/03/2019	Ongoing	Dusty Moyer	Quarterly campaign complete
Implement Shentel WAN Backbone	Technology	7/26/2018	TBD	Michael Bowen, Terri Perry, Dusty Moyer	Adding new fire station to network, complete Three Springs installation,

Technology Department Staff Report: April 2020

IMPLEMENTATIONS					
Project	Associated Departments	Start Date	Projected End Date	Staff Assigned	Update
Munis Cashiering/ Accounts Receivable/ General Billing/Appraisal/ COR Systems	Technology/Finance/ Commissioner of Revenue/Treasurer/Public Works	2/1/2016	TBD	Pam Southerly, Kerri Fitzgerald, Terri Perry	Issues with required programming changes per County contract, delayed going live with taxation until 2020.
CAD-DMS (Tyler New World) Implementation	Technology/RCFR/RCSO/HRECC	04/01/2018	TBD	Michael Bowen, Michael Krone, Dusty Moyer, Terri Perry	Data governance for security access control needs to be initiated.
GIS upgrade	Technology/GIS/ Community Development	TBD	TBD	Michael Bowen, Michael Krone, Terri Perry	ESRI to provide new quotes based on strategic plan from last fiscal year
CityView Upgrade/ Replacement	Technology/Community Development	TBD	TBD	Michael Krone, Michael Bowen, Terri Perry	RFP closes 4/17/2020.
Security Initiatives Implementation	Technology	10/01/2019	09/30/2020	All Staff	New Endpoint solution being implemented, cyber risk analysis planning and policy revisions are in process.
Crewsense for RCFR	Technology/RCFR/Finance			Terri Perry, Michael Bowen, Pam Southerly	Discussed security with Crewsense staff, agreed with security in place, other than adding 2 administrative logins for Technology.
InVise Update	Technology/ Multijurisdictional Law Enforcement Group	TBD	TBD	Terri Perry, Michael Bowen, Michael Krone	Contacted InVise support for requirements and scheduling
Online Secure File Sharing solution	Technology	01/01/2020	06/30/2020	Terri Perry, Michael Bowen	County to implement Hyland Sharebase to provide secure file sharing for enterprise.

Staff is working alternative schedules, with six working from home at all times. Productivity of staff has remained high, even from home.

Respectfully submitted,

Terri M. Perry
Director of Technology

1. Personnel

The department currently has 2 open positions.

2. Fire & Life Safety: Battalion Chief Joe Mullens, Lt. Todd Spitzer, Lt. Karen Will, Tyler Jessup, and Wes Shifflett

- A. Plan Review
 - 1. Total Number of Plans Reviewed – 8
- B. Consultation
 - 1. Total Number of Consultations - 6
- C. Inspections
 - 1. Total Number of Inspections – 48
 - 2. Inspection Fees Generated - \$410.00
- D. Operational Permits Issued
 - 1. Operational Permits Issued - 481
 - 2. Permit Fees Generated – \$360.00
- E. Incident Responses and Disposition
 - 1. Structure Fires - 6
 - 2. Vehicle Fires - 0
 - 3. Brush/Grass Fires - 0
 - 4. Open Burning -12
 - a. Notice of Violation - 1
 - b. Summons - 0
 - 5. Bomb Threats - 0
 - 6. Fireworks Violations - 0
 - 7. Fire Lane
 - a. Tickets Issued – 0
 - b. Warnings Issued - 0
 - 8. Explosives/Explosions - 0
 - 9. Follow-up Investigation - 0
 - a. Total Number of Hours – 0

F. Public Education

1. Prevention Programs

- a. Smoke Alarms Installed – 8
- b. Hearing Impaired Smoke Alarms Installed – 0
- c. Fire Extinguisher Presentations – 0
 - i. Number of Participants - 0
- d. School Program Presentations - 2
 - i. Number of Participants - 205
- e. Other Program Presentations - 4
 - i. Number of Participants - 4
- f. Presentation of Education Materials Events - 0
 - i. Number of Participants – 0

G. Training

1. Fire Inspector Related Training

- a. Number of Participants - 0
- b. Number of Contact Hours – 0

2. Fire Investigator Related Training

- a. Number of Participants – 0
- b. Number of Contact Hours – 2

3. Public Education Related Training

- a. Number of Participants - 0
- b. Number of Contact Hours – 0

H. Staff Report Comments/Notes:

- 1. There were 14 public education events cancelled this month due to the COVID-19 pandemic
- 2. Lieutenant Will and the McGaheysville Fire & Rescue personnel ate breakfast with the children at Peak View Elementary during the first week of March
- 3. Department staff assembled and packed 250 boxes totaling over 4 tons of food and distributed them across Rockingham County to families in need. (See pictures below)





3. Training Division: Capt. Dustin Gladwell, Lt. Dennis Albertson, Lt. David Huddle, and Lt. Stephanie Brown

A. Continued Education Training Provided

1. EMS

- a. Personal Protective Equipment and Airway Management training for Career Staff
 - i. Number of Participants – 97

2.

3. Fire

- a. Quarterly Training-Firefighter Survival
 - i. Number of Participants – 100

B. Meetings and Training

1. EMS

- a. PPE and Disinfection Training
- b. Online CAD Training
- c. Online COVID 19 PPE Seminar
- d. Food Box Assembly and Distribution
- e. Produced, distributed and provided training on filter adapters and face shields
- f. High Risk Isolation protocol training
- g. N95 Fit Test Train the Trainer Class

- 2. Fire
 - a. Attended VA Department of Health N95 Respirator Train the Trainer Class
- 3. MTC
 - a. Skills USA District Competition at Charlottesville-Albemarle Technical Center
 - b. Met with Chief Tobia at the new burn building to walk through and go over how to use different components
 - c. Water Supply and Fire Attack/Foam skills training
 - d. Infection Control Training
 - e. N95 Fit Testing
- C. Certification Training
 - 1. Fire
 - a. Fire Attack and Foam Practical
 - i. Number of Participants - 24
 - b. Salvage and Overhaul
 - i. Number of Participants – 22
 - c. Fire Suppression practical's
 - i. Number of Participants - 22
 - 2. EMS
 - a. Advanced EMT Training
 - i. Number of Participants – 13
- D. Other Activities
 - 1. EMS
 - a. Station Coverage
 - 2. Fire
 - a. Cleaned and moved training props to make room for additional props
 - b. Assisted in food deliver to families in need.

Respectfully submitted by,

Chief Jeremy C. Holloway



STAFF REPORT

April 3, 2020

Agenda Item#

Parks & Recreation Coronavirus Adjustments:

Starting Monday March 30th I will have my folks divided up into several groups to address the work that we hope to complete over the next few weeks. One group will consist of Marco, David, Dontae', and Rick. These folks will report to work at Rockingham Park each day and utilize the press box located at Albert Long Fields as their office (each person gets their own corner). IT has helped me get computer hookups there that will connect with the network. The specific items this group plans to address during this unique set of circumstances include:

Weekly (or as needed):

1. Mowing & Weed-eating general green space
 - This includes trimming and mowing all grass areas that are not covered by Premier
2. Infield Grooming
 - We need to groom all infields at least twice a week in order to prevent weed growth
3. Will communicate with Public Works on assistance in manning container sites as subs are needed. Training for this will commence on 3/26.

Other assignments:

We have several items that need to be addressed at the Baseball/Softball Complex in order to get the Fields and surrounding area ready for play/use:

1. Putting up Dugout Covers
2. All Dugouts are currently not covered; since we take the shade covers off during winter.
3. Clean/Power wash Bleachers/Benches
4. Set new base anchors for Baseball Fields
 - a. We are installing a 65' base length option on Fields 5 +6
 - b. We are installing 60', 65' & 70" base anchors on Field 7
 - c. We are installing Home plates on Field 7 (possibly Field 8)
5. Clean Warning Tracks:
 - a. All Warning Tracks are starting to show weed growth and need to be cleared
 - b. Edging Warning Track
6. Pull Weeds/Dead Flowers from Retention Ponds
 - a. Trimming off dead flower heads and old growth from all Retention Ponds plants
7. Clean Concession Buildings
 - a. Both Concession Building need to be cleaned from Fall use
8. Remove Turf Blankets on Field 8
9. Getting Fields 7 and 8 ready for future use
 - a. Getting Infields Surface ready

We will continue to support Public Works and Premier Turf as needed during this time.

The second group will consist of Jerry, Denise, Regina, Jessi, and Taylor. This group will be subdivided into two groups in which one will have 3 and the other 2. The group of 2 will be responsible to man the office, answering phones and dealing with the day to day paperwork of the department. The other group of 3 will be responsible for an array of tasks that we have put together that include the following:

- Clean up both storage sheds at Pleasant Valley and inventory
- Go through supplies and Singers Glen and inventory
- PDCC- wash windows-clean up flower beds
- Clean the concession stands / buildings inside
- Go to schools and clean and pack up supplies from Afterschool
- Go through our Afterschool snacks and see if expiration dates are good. If not will try to work other organizations to donate or distribute
- Organize and pack up the Summer Day Camp activity totes and get them ready for summer
- Clean up the football equipment room, wipe down shoulder pads and equipment
- Wash and detail the mini – bus
- Wash and detail department cars, van and trucks
- Shredding of old files and applications
- Work on the Activities Guide and prepare for mailing out in May
- Work on refunds to customers for canceled programs, trip and child care
- Creating a weekly Facebook Event page with daily activities to keep the community engaged with the department.
 - Crafts
 - Snacks
 - Outdoor activities
 - Family activities
 - Exercise
 - Puzzles and games

This group of 5 will rotate spots on a weekly basis so the same folks don't spend all their time in the office.

All of these employees will be working full time hours as we should have no more than 4 in any one group working together at any one particular time. We will continue to stress social distancing within each group even with the small sizes. Anytime our group of 3 travels to sites to work (I.E. Singers Glen), they will travel individually.

1. RECREATION

A. Personnel: Nothing to report

B. Rockingham Park at the Crossroads:

1. A pre-bid meeting was held concerning the walking trail on March 19th. Closing day for bids is April 3rd after which the bid will be awarded.

2. The bid for construction of safety netting on fields 5-8 was awarded to Forenet Inc. out of Rhode Island. Construction is presently on hold due to the Coronavirus.
3. A RFP for construction of a pavilion with bathrooms adjacent to the playground was completed on March 27th. Two potential companies will be interviewed on April 7th upon which the bid will be awarded.

C. General Recreation

All recreation programs are on hold due to the Coronavirus. Plans are in process for what will hope (pray) will be football, cheer, and girls basketball seasons beginning in late August.

2. **After School**

1. Afterschool programs are on hold due to the Coronavirus. One issue being discussed prior to the pandemic was the need to consolidate some of our afterschool sites due to the lack of manpower to operate this program efficiently.

3. **Rentals**

- Bergton Community Center, 0 Rentals
- Singers Glen Community Center, 8 Rentals
- PDCC paying rentals, 20 Rentals
- PDCC non-paying rentals, 20 Rentals

4. **General Programs and # of participants:**

March 2020

General Programs			
Description	Beg Date	End Date	Total
Indoor Climbing Night	3/5/2020	3/5/2020	5
Boater Safety	3/7/2020	3/7/2020	14
AARP Smart Driver	3/10/2020	3/10/2020	24
Conversational Spanish II	3/10/2020	5/19/2020	0
Violin Lessons Intermediate	3/10/2020	3/31/2020	5
What's the BUZZ about Essential Oils?	3/11/2020	3/11/2020	0
Tai Chi for Seniors 2	3/11/2020	4/1/2020	0
Conversational Spanish	3/12/2020	5/21/2020	1
Friday Night Fairy Tales - Little Red Riding Hood	3/13/2020	3/13/2020	0
Intro to Archery	3/13/2020	3/27/2020	7
Intro to Archery	3/13/2020	3/27/2020	0
Toddler Soccer Clinic	3/14/2020	3/28/2020	0
Toddler Ballet	3/14/2020	3/28/2020	1
Beginners Crochet	3/14/2020	3/28/2020	1

Women's Self Defense*	3/17/2020	3/19/2020	0
What's the BUZZ about Essential Oils?*	3/18/2020	3/18/2020	0
Preschool Hour March Ages 1.5-2.5*	3/18/2020	3/25/2020	0
Preschool Hour March Ages 2.5-4*	3/18/2020	3/25/2020	0
Instant Pot: Beginner*	3/19/2020	3/19/2020	0
The Alzheimer's Experience*	3/24/2020	3/24/2020	0
Beach Party*	3/28/2020	3/28/2020	0

*Cancelled all programs from 3/16/20 forward

Total Participants: 58

Special Events

Description	Beg Date	End Date	Total
Kids Fishing Day (CANCELLED)	3/28/2020		

Total Participants: 0

Childcare

Description	Beg Date	End Date	Total
2019-20 Afterschool	As of 3/13/20	Total Participants:	491
2019-20 Afterschool Punch Passes			40

*Program ended on March 13 due to school closure

****Summer Day Camp Registrations are postponed until further notice. Waiting on schools approval to return.**

Trips

Description	Beg Date	End Date	Total
Forever Plaid	3/1/2020	3/1/2020	13
Grease	3/4/2020	3/4/2020	14
Whale Watching Cruise*	3/7/2020	3/7/2020	0
Grease	3/8/2020	3/8/2020	14
Whale Watching Cruise*	3/8/2020	3/8/2020	0
Highland Maple Festival**	3/14/2020	3/14/2020	0
Rock Climbing and Rappelling**	3/14/2020	3/14/2020	0
DC Defenders**	3/15/2020	3/15/2020	0
Miss Minerva's Tea & Downtown Shopping**	3/19/2020	3/19/2020	0
Hollywood Casino**	3/23/2020	3/23/2020	0

*Cancelled due to bad weather

**Cancelled all trips from 3/13/20 forward

Total Participants: 41

Cape Cod trip for June 22-27 will be postponed

Youth Athletics

Description	Beg Date	End Date	Total
No New Youth Athletics			

Total Participants: 0

Adult Athletics

Description	Beg Date	End Date	Total
CoEd Dodgeball League	3/10/2020	5/19/2020	0
Open Gym Pickleball	2/24/2020	3/23/2020	6

Total Teams: 6

Parks & Recreation Coronavirus adjustments:

We essentially have our staff divided into 2 groups. One group (Marco, Dontae', David, and Rick) work out of the press box located at Rockingham Park.

5. Questions/News/Concerns/Requests for the Board of Supervisor's:

1. Personnel

A. Positions filled

Director
Administrative Assistant
Senior Pretrial Officer
Pretrial Officer (two full-time/one full-time not filled)
Pretrial Evaluator
Probation Officer (two full-time/one part-time)
Litter Control Supervisor (part-time)
CIT Coordinator
Drug Court Coordinator
Criminal Justice Planner/Crime Analyst

2. Litter Control Program

A. Bags Collected for March 2020 – Due to COVID-19 litter has been suspended.

3. Community Corrections

A. Probation – Contact with clients is very limited at this time. Most contact is being conducted via phone/email.

1) Caseload for March 2020
Misdemeanor caseload – 350
Felony caseload – 13

B. Pretrial – Contact with clients is very limited at this time. Most contact is being conducted via phone/email.

1) Caseload for March 2020
Misdemeanor caseload – 56
Felony caseload – 199

4. CIT – Crisis Intervention Team

A. The CIT Taskforce meets on a monthly basis. CIT Training has been cancelled until further notice.

5. RE-Entry Council

A. The sub-committees meet once per month to discuss ways to integrate offenders back into our community. All meetings have been suspended at this time.

January 8, 2020

A Regular Meeting of the Board of Directors of the Smith Creek Water and Waste Authority was held at 3:30 p.m. on Wednesday, January 8, 2020, at the Rockingham County Administration Center, Harrisonburg, Virginia.

Present:

- BRENT V. TRUMBO, Election District #1
- SALLIE WOLFE-GARRISON, Election District #2
- RICK L. CHANDLER, Election District #3
- WILLIAM B. KYGER, JR., Election District #4
- MICHAEL A. BREEDEN, Election District #5

Also present:

- STEPHEN G. KING, County Administrator
- THOMAS H. MILLER, JR., County Attorney
- CASEY B. ARMSTRONG, Assistant County Administrator
- PATRICIA D. DAVIDSON, Director of Finance
- PHILIP S. RHODES, Director of Public Works
- TAMELA S. GRAY, Deputy Clerk

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CALL TO ORDER.

Chairman Kyger called the Meeting to order at 3:30 p.m.

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APPROVAL OF MINUTES.

On motion by Supervisor Wolfe-Garrison, seconded by Supervisor Chandler, and carried by a vote of 4 to 0 to 1, voting recorded as follows: BREEDEN – AYE; CHANDLER – AYE; TRUMBO – ABSTAIN; KYGER – AYE; WOLFE-GARRISON – AYE; the Board approved the minutes of the regular meeting held on January 9, 2019.

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2020 REORGANIZATION OF THE BOARD.

On motion by Supervisor Trumbo, seconded by Supervisor Chandler, and carried by a vote of 5 to 0, voting recorded as follows: BREEDEN – AYE; CHANDLER – AYE; TRUMBO – AYE; KYGER – AYE; WOLFE-GARRISON – AYE; the Board elected the Chairman and Vice-Chairman of the Rockingham County Board of Supervisors to serve as the respective Chairman and Vice-Chairman of the Smith Creek Water and Waste Authority during 2020.

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CARRY FORWARD APPROPRIATION.

FY2019-2020 SUPPLEMENTAL APPROPRIATIONS

Smith Creek Water and Waste Authority Route 11 North Pump Station

Mrs. Davidson noted that a carry forward appropriation in the amount of \$90,000 is requested for the Route 11 North Sewage Pump Station. This is for labor and materials for an emergency backup pump and associated piping. The design for this work was not completed in FY19 as planned, but will be completed in FY20. The County and City of Harrisonburg will share this cost, with each entity contributing \$90,000.

Supplemental Appropriation: \$90,000

\$ 90,000	GL Code: 1404-00000-15201-000-352000-000	Fund Reserve
\$ 90,000)	GL Code: 1404-04401-00000-000-506065-000	Minor Equipment

On behalf of the Finance Committee, on motion by Supervisor Breedon, seconded by Supervisor Wolfe-Garrison, and carried by a vote of 5 to 0, voting recorded as follows: BREEDEN – AYE; CHANDLER – AYE; KYGER – AYE; TRUMBO – AYE; WOLFE-GARRISON – AYE; the Board approved the carry forward appropriation in the amount of \$90,000 for the Route 11 North Sewage Pump Station.

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ADJOURN.

Chairman Kyger adjourned the meeting at 3:33 p.m.

Chairman

COUNTY OF ROCKINGHAM, VIRGINIA

PROPOSED WATER AND SEWER RATES FOR THE FISCAL YEAR COMMENCING JULY 1, 2020

SMITH CREEK WATER AND SEWER AUTHORITY

The Board of the Smith Creek Water and Sewer Authority will hold a public hearing to receive public comment on proposed water and sewer rates for the fiscal year commencing July 1, 2020. The meeting will be held on April 8, 2020, at 6:00 p.m. at the County Administration Building, 20 East Gay Street, Harrisonburg VA 22802. This public hearing is being held pursuant to section 15.2-2100, Code of Virginia, 1950, as amended and to Rockingham County Code Section 2.33. All citizens of the County are invited and encouraged to attend and provide the Board with written or oral comments and ask questions concerning the Authority's proposed water and sewer rates effective July 1, 2020, within reasonable time limits that are established by the Board.

Rate Schedule- Water	Current	Proposed
Minimum bill to 4,000 gallons	\$20.00	\$20.00
Above 4,000 gallons	\$3.75 per 1,000 gallons	\$4.00 per 1,000 gallons
Rate Schedule- Sewer	Current	Proposed
Minimum bill to 4,000 gallons	\$30.00	\$30.00
Above 4,000 gallons	\$6.00 per 1,000 gallons	\$6.00 per 1,000 gallons

By order of the Board of the Smith
Creek Water and Sewer Authority of the
County of Rockingham, Virginia

COUNTY OF ROCKINGHAM, VIRGINIA
PROPOSED BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2020,
PROPOSED CAPITAL IMPROVEMENTS PLAN FY21-FY25
PROPOSED TAX RATES FOR THE CALENDAR YEAR 2020

The proposed budget synopsis is prepared and published for public information and fiscal planning purposes only. The inclusion in this budget of any item or items does not constitute an obligation or commitment on the part of the Board of Supervisors of this County to appropriate any funds for that item or purpose. The budget consists of the estimates and requests of the Constitutional Officers and Department Heads submitted to the County Administrator, and the Board of Supervisors' proposed level of funding of those requests.

The Board of Supervisors will hold a public hearing to receive public comment on these recommendations on April 8, 2020, at 6:00 p.m. at the County Administration Building, Board of Supervisors meeting room, 20 East Gay Street, Harrisonburg. This public hearing is being held pursuant to section 15.2-2506, Code of Virginia, 1950, as amended. All citizens of the County are invited and encouraged to attend and provide the Board with written or oral comments and ask questions concerning the County's proposed FY2020-FY2021 budget, Capital Improvement Plan for FY2021-FY2025 and the proposed tax rates within reasonable time limits that are established by the Board of Supervisors.

A copy of the proposed budget and Capital Improvements Plan may be inspected by the public in the Department of Finance, County Administration Center, 20 East Gay Street, Harrisonburg, and in each of the County's branch libraries.

REVENUES				
	BUDGETED	AMENDMENTS	AMENDED	PROPOSED
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21
<u>GENERAL FUND</u>				
General Property Taxes	\$ 91,983,500	\$ -	\$ 91,983,500	\$ 95,840,500
Other Local Taxes	12,518,229	-	12,518,229	13,739,100
Other Local Revenue	12,945,190	99,680	13,044,870	13,528,352
State Revenue	17,799,152	28,680	17,827,832	17,958,211
Federal Revenue	911,015	400,000	1,311,015	990,867
Insurance Recoveries/Debt Issuance	-	-	-	-
Transfer from Other Funds	-	630,000	630,000	990,426
Balance Carried Forward	1,569,429	814,659	2,384,088	1,446,531
TOTAL GENERAL FUND	\$ 137,726,515	\$ 1,973,019	\$ 139,699,534	\$ 144,493,987
Capital Projects Fund	\$ 2,110,000	\$ 9,896,085	\$ 12,006,085	\$ 1,313,500
Tourism Fund	290,739	-	290,739	354,914
School Capital Projects Fund	15,000,000	(2,444,521)	12,555,479	1,400,000
School Operating Fund	142,085,548	-	142,085,548	146,085,548
School Cafeteria Fund	5,573,448	-	5,573,448	5,732,663
Massanutten Technical Center Fund	6,040,013	-	6,040,013	6,221,645
Asset Forfeiture Fund	121,400	-	121,400	121,400
H'burg Rockingham Soc Services District	20,078,778	0	20,078,778	20,023,546
H'burg Rockingham Children's Services Act	11,266,518	2,746	11,269,264	11,000,000
Central Stores Fund	45,000	-	45,000	45,000
Self-Funded Health Insurance Plan Fund	31,777,325	-	31,777,325	33,050,426
Water & Sewer Utilities Fund	13,283,808	451,045	13,734,853	8,110,178
Lilly Subdivision Sanitary District	54,751	-	54,751	52,950
Smith Creek Water & Wastewater Auth	469,625	-	469,625	502,328
Countryside Sanitary District	12,038	-	12,038	21,455
Penn Laird Sewer Authority	29,011	-	29,011	29,497
Solid Waste Fund	4,708,399	92,059	4,800,458	5,319,925
Laird L Conrad Law Library Fund	50,585	-	50,585	50,585
Economic Development Authority	4,500	-	4,500	4,500
Emergency Medical Services Transp Fund	1,460,000	-	1,460,000	1,460,000
TOTAL REVENUES	\$ 392,188,001	\$ 9,970,433	\$ 402,158,434	\$ 385,394,046

EXPENDITURES				
	BUDGETED	AMENDMENTS	AMENDED	PROPOSED
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21
<u>GENERAL FUND</u>				
General Government Administration	\$ 6,800,678	\$ 63,143	\$ 6,863,821	\$ 7,127,645
Judicial Administration	4,595,951	545,444	5,141,395	5,043,367
Public Safety	31,720,583	1,095,174	32,815,757	34,983,324
Public Works	2,695,245	211,645	2,906,890	2,826,805
Human Services	2,585,524	-	2,585,524	2,481,046
Parks, Recreation & Cultural	2,872,718	9,608	2,882,326	3,039,262
Community Development	2,963,652	16,455	2,980,107	3,059,892
Contributions	697,492	-	697,492	413,082
Contingency	250,000	(35,000.00)	215,000	250,000

Other Expenses	80,000	-	80,000	80,000
Transfers to Other Funds	70,213,601	66,550	70,280,151	72,033,175
Debt Service – County	2,838,563	-	2,838,563	3,027,301
Debt Service – Schools	9,412,508	-	9,412,508	10,129,088
TOTAL GENERAL FUND	\$ 137,726,515	\$ 1,973,019	\$ 139,699,534	\$ 144,493,987
Capital Projects Fund	\$ 2,110,000	\$ 9,896,085	\$ 12,006,085	\$ 1,313,500
Tourism Fund	290,739	-	290,739	354,914
School Capital Projects Fund	15,000,000	-2,444,521	12,555,479	1,400,000
School Operating Fund	142,085,548	-	142,085,548	146,085,548
School Cafeteria Fund	5,573,448	-	5,573,448	5,732,663
Massanutten Technical Center Fund	6,040,013	-	6,040,013	6,221,645
Asset Forfeiture Fund	121,400	-	121,400	121,400
H'burg Rockingham Soc Services District	20,078,778	0.18	20,078,778	20,023,546
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Penn Laird Sewer Authority	29,011	-	29,011	29,497
Solid Waste Fund	4,708,399	92,059	4,800,458	5,319,925
Laird L Conrad Law Library Fund	50,585	-	50,585	50,585
Economic Development Authority	4,500	-	4,500	4,500
Emergency Medical Services Transp Fund	1,460,000	-	1,460,000	1,460,000
TOTAL EXPENDITURES	\$ 392,188,001	\$ 9,970,433	\$ 402,158,434	\$ 385,394,046

PROPOSED TAX RATES

<u>Classification of Tax</u>	Actual	Proposed
	2019	2020
Real Estate	\$0.74	\$0.74
Manufactured Home	0.74	0.74
Countryside Sanitary District	0.29	0.29
Personal Property	3.00	3.00
Recreational Vehicles	3.00	3.00
Machinery & Tools	2.55	2.55
Merchants Capital	0.87	0.87
Farm Machinery	0.44	0.44

Property taxes are levied for each one hundred dollars of assessed value as of January 1. Property is assessed at fair market value for all classes, except personal property vehicles, which are assessed at loan value, and merchants capital, which is based on 67% of fair market value. Tax rates are effective January 1, 2020.

The Board of Supervisors will meet on Wednesday, April 22, 2020 at the Rockingham County Administration Center to consider adoption of the budget for FY2020-FY2021, the adoption of the capital improvements plan for FY2021-FY2025 and to establish property tax rates for the calendar year 2020.

*For historical reference, the tax rate in 2000 was \$0.71.

By order of the Board of Supervisors
of the County of Rockingham, Virginia



ROCKINGHAM COUNTY
DEPARTMENT OF COMMUNITY DEVELOPMENT
Board of Supervisors Agenda Item

To: Rockingham County Board of Supervisors
From: Bradford Dyjak, Director of Planning
CC: Patricia Davidson, Director of Finance
Meeting Date: April 8, 2020
Subject: **Recommended Capital Improvements Program (CIP) Plan: Fiscal Years 2021-2025**

Overview:

The County Capital Improvements Program (CIP) is a five-year plan to guide the construction or acquisition of capital projects divided into eight major categories: Community Development, Education, Landfill, Public Safety, Public Works, Recreation, Technology, and Utilities. A capital project is classified as a non-recurring, non-operational expense exceeding \$10,000, which may have project stages phased over successive fiscal years.

As part of the update process for the CIP Plan spanning fiscal years 2021- 2025, the Planning Commission established the CIP Advisory Subcommittee at its September 3, 2019 meeting with five members supported by staff. The subcommittee reviewed project requests through a series of meetings with department heads and relevant staff members from October 15 to November 12. The draft recommendations were presented to the Commission at its February 4, 2020 regular meeting.

Summary:

The CIP must be based on the County Comprehensive Plan and Section 15.2-2239, Code of Virginia authorizes the County to adopt such a plan and amend as needed after the Planning Commission and Board of Supervisors hold public hearings. The Subcommittee based its recommendations upon the:

- Identified need;
- Urgency of the request;
- County's ability to finance the project; and
- Consistency with the Comprehensive Plan.

The Subcommittee reviewed **48 project requests totaling \$180 million** in total project costs over five years compared to the adopted total of \$49,900,000 in the current CIP. The recommended project funding breakdown per fiscal year is as follows (rounded to the nearest \$100,000):

- FY 2021 = \$5.5 m
- FY 2022 = \$3.9 m
- FY 2023 = \$4 m
- FY 2024 = \$12 m
- FY 2025 = \$154.6 m.

Recommendation & Action:

After conducting a public hearing March 3 and finding the plan consistent with the Comprehensive Plan, **the Planning Commission unanimously recommended approval of the CIP Plan as submitted.** The recommended CIP is provided for your review in advance of the scheduled public hearing April 8, held concurrently with the annual operational budget hearing.

###

Rockingham County, VA

Capital Improvements Plan

FY2021-FY2025

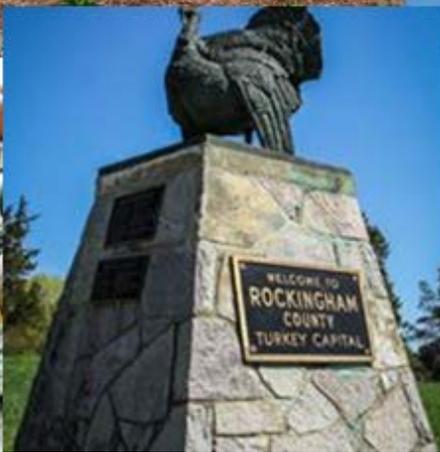


Table of Contents

Capital Improvements Plan Development.....	5
Capital Improvement Program Advisory Subcommittee Members.....	5
Section I: Introduction and Overview	6
The Purpose and Meaning of the Capital Improvements Program Plan	6
Capital Projects Defined	6
Legal Authority	7
Benefits of the Capital Improvement Program	7
Capital Improvement Program, Comprehensive Plan, and Capital Budget.....	8
Process	8
Section II: Capital Improvement Requests.....	9
Capital Improvement Projects Requested.....	9
CIP Expenditure Summaries.....	10
Impact on the Operating Budget	10
Project Prioritization	11
Funding Sources.....	11
Composition of the FY2021-FY2025.....	12
Capital Improvement Program Summary.....	12
Technology	14
TE-01 Implement Microsoft O365.....	15
TE-02 GIS System Upgrade.....	16
TE-03 Commonwealth’s Attorney Software.....	17
TE-04 Security Initiatives.....	18
TE-05 Replace Work Order System	19
TE-06 Data Center Upgrade & Replacement.....	20
TE-07 Document Imaging	21
TE-08 Social Media and Text Archive	22
TE-09 CAMA System Replacement	23
Community Development.....	24
CD-01 Lake Shenandoah Watershed Culvert Improvements.....	25
CD-02 Stormwater Control Facility	27

CD-03	VA 276 and VA 253 Left Turn Lane.....	28
CD-04	Garbers Church Road Bike and Buggy Lane	29
Education.....		31
ED-01	McGaheysville Elementary School.....	32
ED-02	Spotswood High School Renovation	33
ED-03	Elkton Elementary School Renovation	34
Landfill		35
PW-01	Landfill Cell Phase 5B	36
Public Safety.....		37
PS-01	Cardiac Monitor Replacement.....	38
PS-02	Fire Engine Replacement.....	39
PS-03	Ambulance Replacement	40
PS-04	Ladder Truck Replacement	41
PS-05	North Area Response Station.....	42
Facilities.....		43
FA-01	Lower Courts Building Project	44
FA-02	County Security Upgrades	45
FA-03	Human Services Building HVAC	46
FA-04	Administration Building HVAC.....	47
FA-05	Human Services Building Elevator	48
FA-06	Admin Building Access Control and Security	49
FA-07	Admin Building Parking Lot	50
FA-08	Old Courthouse HVAC, Lighting and Fire Alarm	51
FA-09	Storage Building Maintenance Shop	52
FA-10	Old Courthouse Exterior Lighting and Landscaping	53
FA-11	Old Courthouse Paver Sidewalk Replacement.....	54
FA-12	Technology Office Space	55
FA-13	Administration Building Lighting	56
Recreation.....		57
RE-01	Maintenance Building at Rockingham Park at the Crossroads.....	58
RE-02	Playground Parking Lot	59

RE-03	Amphitheater	60
RE-04	Recreation Center/Field House	61
Utilities	62
UT-01	Three Springs Water Plant 3rd Well	63
UT-02	Lakewood Sewage Pump Station.....	64
UT-03	Three Springs 3 rd Treatment Skid	65
UT-04	CrossKeys Sewage Pump Station.....	66
UT-05	Peak Water Tank.....	67
UT-06	McGaheysville Water Tank	68
UT-07	Pleasant Valley Utility Office.....	69
UT-08	24' Waterline – Three Springs	70
UT-09	Rt. 11 North Water Extension.....	71

Section I: Introduction and Overview

The Purpose and Meaning of the Capital Improvements Program Plan

The purpose of Rockingham County's Capital Improvements Program (CIP) Plan is a five-year plan to guide the construction or acquisition of capital projects. It identifies needed capital projects, estimates their costs, ranks them by priority, lists the year each should be started and determines the best method of paying for them within the County's fiscal capabilities.

An adopted CIP does not bind the local governing body (Board of Supervisors) to carry out any of the proposed projects, nor does it appropriate or require the expenditure of money. Capital expenditures may be authorized in the annual operating budget as "capital outlays" or they may be adopted in a separate capital budget.

A CIP is a form of short-term planning. It must be based on the Rockingham County Comprehensive Plan and must be limited to a five-year planning period. Every year the CIP should be updated and extended one more year into the future so it will remain a five-year program.

Capital Projects Defined

A capital project is the acquisition or improvement of facilities, equipment, or services that are major expenditures and that have a useful life of two or more years. Thus an item's cost and how often it needs to be replaced are the primary criteria used to define a capital project. Both criteria are set by the locality preparing the CIP.

The cost (dollar limit) that separates capital projects from operating expenditures is often related to the local budget size. Rockingham County's limit is \$10,000 with all projects of that amount or greater are considered capital projects. Non-capital projects are usually incorporated into the annual operating budget.

A capital project should be non-recurring; that is, it should not be purchased every year. The Government Finance Officers Association recommends an interval of three years or more for an item to be classified as non-recurring. However, some localities use two years or more as the breakpoint.

Examples of items usually classified as capital projects include fire engines, bulldozers, landfills, libraries, schools, government buildings, treatment plants, and water and sewer lines. This CIP includes large vehicle purchases as well as renovations to existing infrastructure as these represent large capital costs for projects with long useful-lifespans.

Legal Authority

Section 15.2-2239, Code of Virginia, permits local governments to prepare capital improvements program, but does not make them mandatory. State law designates the Planning Commission as the lead body for capital improvements programming. The CIP must be based on the local Comprehensive Plan and may not cover a period of greater than five years. A CIP includes project recommendations, cost estimates, and means of financing projects; thus, aiding in the preparation of the locality's annual capital budget by the governing body.

While preparing the CIP, the Planning Commission consults with the County Administrator, department heads, constitutional officers, and interested citizens and organizations. The completed CIP was considered during a Planning Commission public hearing on March 3, 2020 and recommended to the Board of Supervisors which conducts at least one public hearing before adopting the CIP.

Benefits of the Capital Improvement Program

Preparing a CIP benefits a community in several ways even if capital facility needs are few. The most basic benefit is to ensure money is spent in a way that:

- Anticipates future capital facility needs;
- Avoids duplication;
- Eliminates poorly planned projects;
- Encourages cooperation and coordination among departments of local government and with other governmental units;
- Helps spread the financial impact of expensive projects over the years;
- Correlates projects to meet community goals, financial capabilities, and anticipated growth;
- Provides an opportunity for early acquisition of needed land before it increases in value or is lost to other uses;
- Helps increase public support for proposed expenditures by affording the opportunity to provide citizen input in the process;
- Enables developers and public utility companies to plan improvements in anticipation of future capital facilities; and
- Helps a locality to determine what financing resources are needed, such as state and federal aid, to pay for capital projects.

A CIP is an important fiscal planning tool that helps a locality to replace or repair existing major facilities and to meet new capital improvement needs. The process also helps localities to select projects where the need is most pressing, identify and eliminate projects that have a low overall priority, and prevent projects from being initiated too

soon, thereby causing unnecessary carrying costs, or from being initiated late, after the need has become critical.

Capital Improvement Program, Comprehensive Plan, and Capital Budget

A Comprehensive Plan is a policy guide for decisions about the long-term physical development of a community. When adopted it indicates, in a general manner, how the citizens anticipate and want the locality to develop. A Comprehensive Plan should analyze present and future needs for facilities and services.

The Capital Budget is a tool to implement the CIP and Comprehensive Plan. It is a list of capital projects, together with their estimated costs and sources of funds, to be purchased during a single fiscal year. The capital budget should be based upon the first year of the CIP.

Process

The development of a CIP requires a team effort by various local officials and citizens. Department heads must provide leadership in developing the inventory of existing capital facilities and identifying present and future needs. They are required to submit a capital improvement project request.

This is the first year that the Planning Commission formed a Capital Improvements Program Advisory Subcommittee. The Subcommittee consisted of members appointed by the Board of Supervisors, School Board and Planning Commission. The Subcommittee was assisted by members of staff, the County Administrator, Director of Community Development, Director of Finance and Director of Planning. The CIP Subcommittee met over a series of weeks to hear Department Head presentations of the capital project needs. The Finance Department then reviews the CIP Advisory Subcommittee's recommendation for compliance with the established financial policies and current revenue projections.

The Planning Commission reviews the CIP as recommended for conformance with the Comprehensive Plan. Once the Planning Commission approves the CIP Subcommittee's recommendation, the plan will be presented to the Board of Supervisors for adoption and further appropriation for the first years' projects. It is the Commission's aim to allow the CIP to aid in the Board's review of the annual operating budgets.

Section II: Capital Improvement Requests

Capital Improvement Projects Requested

1. 24" Waterline - Three Springs
2. Admin Building HVAC
3. Administration Building Access
4. Administration Building Lighting
5. Administration Building Parking
6. Ambulance Replacement
7. Amphitheater
8. CAMA Software Technology
9. Cardiac Monitor Replacement
10. Commonwealth's Attorney Software
11. Court Security Upgrades
12. Crosskeys Sewage Pump Station
13. Data Center Upgrade & Replacement
14. Document Imaging
15. Elkton Elem
16. Fire Engine Replacement
17. Garbers Church Bike & Buggy Lane
18. GIS System Upgrade
19. HS Elevator
20. Human Services Building HVAC
21. Implement Microsoft O365
22. Ladder Truck Replacement
23. Lake Shenandoah Watershed
24. Lakewood Sewage Pump Station
25. Landfill Cell Phase 5B
26. Lower Courts Building Projects
27. Maintenance Building at Park
28. McGaheysville Elem
29. McGaheysville Water Tank
30. North Area Response Station
31. Old Courthouse Exterior Lighting
32. Old Courthouse HVAC
33. Old Courthouse Paving Sidewalk
34. Peak Water Tank
35. Playground Parking Lot
36. Pleasant Valley Utility Office
37. Recreation Center Field House
38. Replace Work Order System
39. Rt 11 North Water Extension
40. Security Initiatives 47
41. Social Media & Text Archive
42. Spotswood High School
43. Storage Building Maintenance Shed
44. Stormwater Control Facility
45. Technology Office Space
46. Three Springs 3rd Well
47. Three Springs Water Plant
48. VA 276 at VA 253 Left Turn Lane

CIP Expenditure Summaries

County Departments submitted forty-eight project requests for the FY2021-2025 proposed CIP totaling \$180,093,000. The School is working to formalize a Capital Improvement Planning process for the next cycle of CIP, the submission may look much different than the initial submission in this first year.

Broken down by function:

Education \$61.0M

Public Safety \$6.0M

Public Works \$56.6M

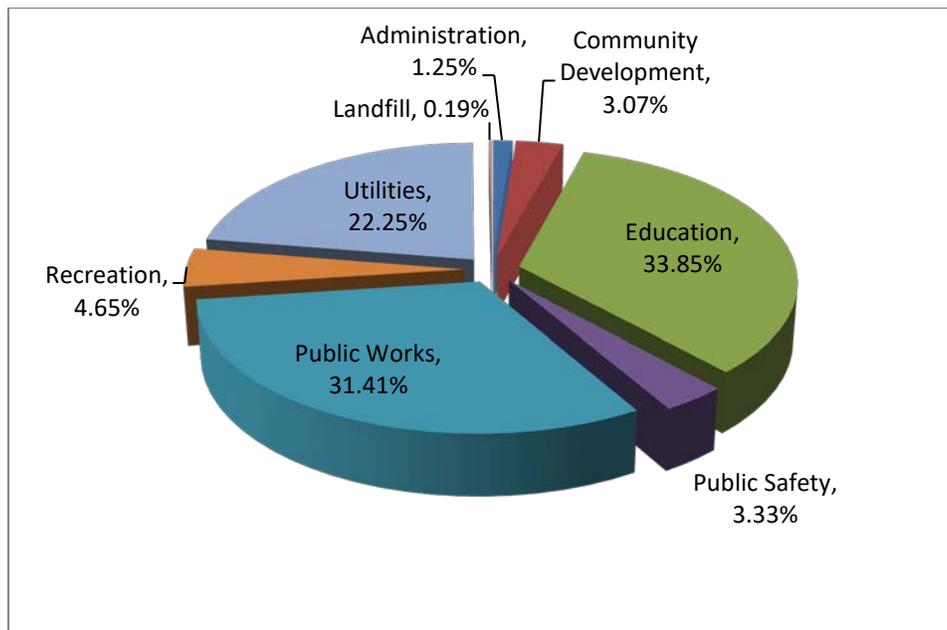
Community Development \$5.5M

Utilities \$40.1M

Administration \$2.3M

Recreation \$8.4M

Landfill \$0.4M



Impact on the Operating Budget

As projects are selected for inclusion in the CIP, they are also evaluated for impacts on the operating budget. While efforts are made to minimize the operating impacts as much as possible, some impact cannot be avoided. These future operating impacts are considered before a capital project is recommended for funding. Rockingham County typically adds any expected operating costs associated with new facilities to department budgets in the year the facility is projected to open. Likewise, projects that renovate an existing facility may actually reduce operating expenditures due to decreases in necessary maintenance or utility costs.

Project Prioritization

The County's Comprehensive Plan serves as a guide for all activities in which the County engages, including CIP development. The strategies for specific major resources represent the criteria by which the County will measure its progress and success going forward. The CIP prioritizes the projects in accordance with four primary criteria: its compliance with the Comprehensive Plan, the importance of the project, the County's ability to finance the project and its urgency.

Funding Sources

A variety of funding options exist for the County's Capital Improvement Program (CIP). Options include direct County contribution from the General Fund, Fund Reserve, proceeds from the sale of bonds, contributions from outside sources, Federal and state funds, and grants. The County's established financial policies guide the amount of funding available from fund reserve. Historically, the County has budgeted a certain amount each year during the budget process and then after the year-end results, will appropriate \$800,000 to go toward unspecified capital needs. The projects have been placed each year to use pay-as-you go funding from the support of the General Fund in an amount not to exceed \$1.5M. If a project required General funds above that amount and a different funding source was not available, the project was either moved to a future year or recommended to be financed through bond proceeds.

- **Cash Proffers** - Funds voluntarily offered at the time of a rezoning and agreed upon by the Board of Supervisors to help defray the certain public capital costs identified by the applicant.
- **Developer Contributions** - Funds contributed by developers.
- **Enterprise Fund** - Payments from revenues generated by an enterprise activity such as water and sewer charges, or the County landfill.
- **Federal** - Funds and payments received from the Federal government.
- **General Obligation Bonds** - Payments from the proceeds of the sale of General Obligation Bonds. These bonds must, in most cases, be approved by a general referendum of voters of the County, and they pledge the full faith and credit of the County for their repayment.
- **State** - Funds and payments received from the Commonwealth of Virginia.
- **Stormwater Utility Fee** - Dedicated source of funding for the specific stormwater – related infrastructure improvement projects within the designated control authority's boundaries.
- **Virginia Resources Authority (VRA)** – Bonds issued by the VRA are backed by the moral obligation of the Commonwealth of Virginia.

Composition of the FY2021-FY2025

Capital Improvement Program Summary

	FY2021	FY2022	FY2023	FY2024	FY2025	Total
SOURCES						FY2021-25
Cash Proffers	\$ 75,000					\$ 75,000
Debt			\$ 1,500,000	\$ 8,400,000	\$ 87,050,000	\$ 96,950,000
Project Balances/Reserves						\$ -
Transfer from General Fund	\$ 1,494,500	\$ 1,538,750	\$ 1,270,000	\$ 1,407,500	\$ 2,825,000	\$ 8,535,750
VDOT Revenue Sharing	\$ 175,000	\$ 575,000			\$ 902,500	\$ 1,652,500
State Grant	\$ 157,500	\$ 145,000	\$ 150,000	\$ 160,000		\$ 612,500
Share with the City	\$ 374,500	\$ 26,250	\$ 95,000	\$ 12,500	\$ 26,922,500	\$ 27,430,750
HR/DSS Fund Reserve	\$ 1,013,500	\$ 10,000	\$ 150,000			\$ 1,173,500
Water/Sewer Fund Reserve		\$ 1,600,000	\$ 850,000	\$ 1,920,000	\$ 35,720,000	\$ 40,090,000
Tourism Fund					\$ 1,000,000	\$ 1,000,000
Landfill Fund Reserve				\$ 150,000	\$ 200,000	\$ 350,000
Stormwater Fee Collection	\$ 2,215,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,223,000
TOTAL SOURCES	\$ 5,505,000	\$ 3,897,000	\$ 4,017,000	\$ 12,052,000	\$ 154,622,000	\$ 180,093,000

	FY2021	FY2022	FY2023	FY2024	FY2025	Total
USES						FY2021-25
TECHNOLOGY						
Implement Microsoft O365	\$ 130,000					\$ 130,000
GIS System Upgrade	\$ 50,000	\$ 50,000		\$ 50,000		\$ 150,000
Commonwealth's Attorney Software	\$ 130,000					\$ 130,000
Security Initiatives	\$ 135,000	\$ 100,000	\$ 100,000			\$ 335,000
Replace Work Order System		\$ 25,000				\$ 25,000
Data Center Upgrade & Replace			\$ 300,000	\$ 50,000	\$ 690,000	\$ 1,040,000
Document Imaging Continuation				\$ 100,000	\$ 150,000	\$ 250,000
Social Media and Text Archive				\$ 50,000		\$ 50,000
CAMA Software					\$ 50,000	\$ 50,000
Technology Subtotal	\$ 445,000	\$ 175,000	\$ 400,000	\$ 250,000	\$ 890,000	\$ 2,160,000
COMMUNITY DEVELOPMENT						
Lake Shenandoah Watershed	\$ 1,610,000					\$ 1,610,000
Stormwater Control Facility	\$ 605,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 613,000
VA 276 at VA 253 Left Turn Lane	\$ 350,000	\$ 1,150,000				\$ 1,500,000
Garbers Church Road Bike & Buggy Lane					\$ 1,805,000	\$ 1,805,000
Community Development Subtotal	\$ 2,565,000	\$ 1,152,000	\$ 2,000	\$ 2,000	\$ 1,807,000	\$ 5,528,000
EDUCATION						
McGaheysville Elementary				\$ 7,700,000		\$ 7,700,000
Spotswood High School					\$ 40,000,000	\$ 40,000,000
Elkton Elementary					\$ 13,300,000	\$ 13,300,000
Education Subtotal	\$ -	\$ -	\$ -	\$ 7,700,000	\$ 53,300,000	\$ 61,000,000
LANDFILL						
Landfill Cell Phase 5B				\$ 150,000	\$ 200,000	\$ 350,000
Landfill Subtotal	\$ -	\$ -	\$ -	\$ 150,000	\$ 200,000	\$ 350,000

USES	FY2021	FY2022	FY2023	FY2024	FY2025	Total FY2021-25
PUBLIC SAFETY						
Cardiac Monitor Replacement	\$ 315,000					\$ 315,000
Fire Engine Replacement			\$ 660,000	\$ 660,000	\$ 660,000	\$ 1,980,000
Ambulance Replacement		\$ 290,000	\$ 300,000	\$ 320,000		\$ 910,000
Ladder Truck Replacement	\$ 650,000	\$ 650,000				\$ 1,300,000
North Area Response Station			\$ 1,500,000			\$ 1,500,000
Public Safety Subtotal	\$ 965,000	\$ 940,000	\$ 2,460,000	\$ 980,000	\$ 660,000	\$ 6,005,000
FACILITIES						
Lower Courts Building Project					\$ 50,000,000	\$ 50,000,000
County Security Upgrades	\$ 30,000	\$ 30,000	\$ 30,000			\$ 90,000
Human Services Building HVAC	\$ 1,500,000					\$ 1,500,000
Administration Building HVAC			\$ 75,000	\$ 30,000		\$ 105,000
Human Services Building Elevator			\$ 140,000			\$ 140,000
Admin Building Access			\$ 60,000			\$ 60,000
Admin Building Parking				\$ 30,000		\$ 30,000
Old Courthouse, HVAC, Lighting					\$ 3,500,000	\$ 3,500,000
Storage Building Maintenance Shed				\$ 700,000		\$ 700,000
Old Courthouse Exterior Lighting				\$ 100,000		\$ 100,000
Old Courthouse Paving Sidewalk				\$ 150,000		\$ 150,000
Technology Office Space				\$ 40,000		\$ 40,000
Administration Building Lighting					\$ 175,000	\$ 175,000
Facilities Subtotal	\$ 1,530,000	\$ 30,000	\$ 305,000	\$ 1,050,000	\$ 53,675,000	\$ 56,590,000
RECREATION						
Maintenance Building at Park					\$ 210,000	\$ 210,000
Playground Parking Lot					\$ 160,000	\$ 160,000
Amphitheater					\$ 1,000,000	\$ 1,000,000
Recreation Center/Field House					\$ 7,000,000	\$ 7,000,000
Recreation Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 8,370,000	\$ 8,370,000
UTILITIES						
Three Springs Water Plant			\$ 50,000	\$ 950,000		\$ 1,000,000
Lakewood Sewage Pump Station		\$ 750,000				\$ 750,000
Three Springs 3rd Well				\$ 110,000	\$ 2,250,000	\$ 2,360,000
Cross Keys Sewage Pump Station		\$ 50,000	\$ 750,000			\$ 800,000
Peak Water Tank		\$ 800,000	\$ 50,000			\$ 850,000
McGaheysville Water Tank				\$ 110,000	\$ 2,100,000	\$ 2,210,000
Pleasant Valley Utility Office					\$ 370,000	\$ 370,000
24" Waterline - Three Springs				\$ 500,000	\$ 26,000,000	\$ 26,500,000
Rt. 11 North Water Extension				\$ 250,000	\$ 5,000,000	\$ 5,250,000
Utilities Subtotal	\$ -	\$ 1,600,000	\$ 850,000	\$ 1,920,000	\$ 35,720,000	\$ 40,090,000
TOTAL USES	\$ 5,505,000	\$ 3,897,000	\$ 4,017,000	\$ 12,052,000	\$ 154,622,000	\$ 180,093,000

Technology

The Technology department provides hardware and software information systems, as well as other technologies that enable County departments to accomplish their respective missions and to provide department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service, and promote internal and external communications.

CORE SERVICES

NETWORK SERVICES:

Manages, secures and maintains the County's network that provides Internet, email, data and telephones, mobile devices, audio visual systems, and the County website.

OPERATIONS:

Manages help desk support and training sessions. Maintains computer inventory and software licenses and coordinates purchases of hardware and software for County departments.

APPLICATIONS:

Systems analysis, programming and application procurement and implementation services are provided to County departments. Maintains application system security and provides database administration.

SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Transfer from General Fund	\$ 307,000	\$ 138,750	\$ 295,000	\$ 237,500	\$ 717,500	\$ 1,695,750
Share with the City	\$ 124,500	\$ 26,250	\$ 95,000	\$ 12,500	\$ 172,500	\$ 430,750
HR/DSS Fund Reserve	\$ 13,500	\$ 10,000	\$ 10,000			\$ 33,500
Technology Subtotal	\$ 445,000	\$ 175,000	\$ 400,000	\$ 250,000	\$ 890,000	\$ 2,160,000
USES	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
TECHNOLOGY						
Implement Microsoft O365	\$ 130,000					\$ 130,000
GIS System Upgrade	\$ 50,000	\$ 50,000		\$ 50,000		\$ 150,000
Commonwealth's Attorney Software	\$ 130,000					\$ 130,000
Security Initiatives	\$ 135,000	\$ 100,000	\$ 100,000			\$ 335,000
Replace Work Order System		\$ 25,000				\$ 25,000
Data Center Upgrade & Replace			\$ 300,000	\$ 50,000	\$ 690,000	\$ 1,040,000
Document Imaging Continuation				\$ 100,000	\$ 150,000	\$ 250,000
Social Media and Text Archive				\$ 50,000		\$ 50,000
CAMA Software					\$ 50,000	\$ 50,000
Technology Subtotal	\$ 445,000	\$ 175,000	\$ 400,000	\$ 250,000	\$ 890,000	\$ 2,160,000

TE-01 Implement Microsoft O365

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

Rockingham County currently uses Microsoft Office 2010, for which support ends in 2020. In order to meet this date, and to take advantage of the mobile availability and increased storage demands, implementing O365 will allow email archive and retention in Microsoft's government cloud space, as well as eventual secure file sharing spaces. Microsoft O365 is a subscription based service per user.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Implement Microsoft O365	\$ 130,000					\$ 130,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Completing this upgrade and transition will help to improve efficiency in County services.

TE-02 GIS System Upgrade

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

The upgrade and replacement of the GIS System is beginning in FY 2019-2020. In order to continue building the system, integrating with Real Estate and the Permitting and Development system being replaced in Community Development, there is a need for continuing the project in the next two fiscal years.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
GIS System Upgrade	\$ 50,000	\$ 50,000		\$ 50,000		\$ 150,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Completing this upgrade and transition will help to improve efficiency in County services.

TE-03 Commonwealth's Attorney Software

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

The Commonwealth's Attorneys use an in-house developed system that no longer meets their needs, nor will be supported by Technology in the next two years. There is a need for more functionality and links to multiple court and law enforcement databases, available in off the shelf, proprietary software. Part of the cost will be conversion of current data, as well as links to or conversion of scanned documents.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Commonwealth's Attorney Software	\$ 130,000					\$ 130,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Completing this upgrade and transition will help to improve efficiency in County services.

TE-04 Security Initiatives

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

In light of the increase in cyber crime, the need to increase Countywide system security is imperative. There are three needs that the Technology Department has seen as top priorities.

1. Password Management
2. Offsite Cloud Backup storage
3. Multi-Factor authentication

All three of these initiatives are based on current and developing best practices and those that will be required by Criminal Justice, State Government agencies, including the Board of Elections, and County Audits as early as 2020.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Security Initiatives	\$ 135,000	\$ 100,000	\$ 100,000			\$ 335,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Completing this upgrade and transition will help to improve efficiency in County services.

TE-05 Replace Work Order System

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

The current work order system being used for Maintenance, Facilities and Utilities no longer meets the needs of the County. They are actually using two different databases of the same system to meet some of the functional needs. This system is critical to the business operations of both of these units within Public Works, especially since there are workers in the field that cannot rely on the current system, and issues are not able to be managed in an efficient manner.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Replace Work Order System		\$ 25,000				\$ 25,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Completing this upgrade and transition will help to improve efficiency in County services.

TE-06 Data Center Upgrade & Replacement

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

There are several parts included in this project. All are necessary based on best practices and recommended hardware and software life. There is an option with the firewall and switches to extend the terms for a year or two, and there are 5 year lease options that could be considered to spread the cost evenly across multiple years.

1. Infinia (Previously Dot Hill) Storage Are Network (Previously Tegile) upgrade and replacement
2. DDN Storage (Previously Tegile) upgrade and replacement
3. Firewall & Switch upgrade and replacement
4. Host server replacement
5. Rewire portions of datacenter for more efficient use of space and energy savings
 - The datacenter was constructed in 1992, and was rewired to CAT 5 specifications in 1996. We need to rewire and extend some of the cabling to better utilize the space provide for easier cooling and heating.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Data Center Upgrade & Replace			\$ 300,000	\$ 50,000	\$ 690,000	\$ 1,040,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Completing this upgrade and transition will help to improve efficiency in County services.

TE-07 Document Imaging

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

Rockingham County began a document imaging program for County offices in 2008. Due to limited resources, the County halted the implementation in 2009-2010. As a result, we have an incomplete system, which is not available for most offices, and lack of licensing and training, leaving the system unused. The Technology Department began re-evaluating the needs of the County in FY20 with the development of a strategic plan. Being able to scan and save documents digitally will decrease the need for file space, printing supply costs and energy costs, and will significantly increase staff's ability to search and access documents readily.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Document Imaging Continuation				\$ 100,000	\$ 150,000	\$ 250,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Completing this upgrade and transition will help to improve efficiency in County services.

TE-08 Social Media and Text Archive

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

Rockingham County needs a solution to archive social media and text messaging to meet the requirements of the Library of Virginia.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Social Media and Text Archive				\$ 50,000		\$ 50,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Completing this upgrade and transition will help to improve efficiency in County services.

TE-09 CAMA System Replacement

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

The Real Estate CAMA system is an in-house developed system and must be replaced. The new system must be able to link to Tyler Munis Taxation software and the County's GIS and increase the efficiency in the Commissioner of Revenue's Office.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
CAMA Software					\$ 50,000	\$ 50,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Completing this upgrade and transition will help to improve efficiency in County services.

Community Development

The department of Community Development is responsible for reviewing, developing, and enforcing plans that reflect the County's interest in the preservation of the environment, the provision of efficient public facilities and services, the provision of diverse housing opportunities, and the effective utilization of the County's land resources.

The Department consists of a number of functional areas that are interdependent and mutually supportive: Geographic Information Systems (GIS) Services, Land Use Planning - Short and Long-Range, Zoning and Subdivision Administration and Services, Environmental Department, Building Services – Permitting, Inspections, and Enforcement, Development Review, and Transportation Planning

SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Transfer from General Fund	\$ 175,000	\$ 575,000	\$ -	\$ -	\$ 902,500	\$ 1,652,500
VDOT Revenue Sharing	\$ 175,000	\$ 575,000			\$ 902,500	\$ 1,652,500
Stormwater Fee Collection	\$ 2,215,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,223,000
Community Development Subtotal	\$ 2,565,000	\$ 1,152,000	\$ 2,000	\$ 2,000	\$ 1,807,000	\$ 5,528,000
USES	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
COMMUNITY DEVELOPMENT						
Lake Shenandoah Watershed	\$ 1,610,000					\$ 1,610,000
Stormwater Control Facility	\$ 605,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 613,000
VA 276 at VA 253 Left Turn Lane	\$ 350,000	\$ 1,150,000				\$ 1,500,000
Garbers Church Road Bike & Buggy Lane					\$ 1,805,000	\$ 1,805,000
Community Development Subtotal	\$ 2,565,000	\$ 1,152,000	\$ 2,000	\$ 2,000	\$ 1,807,000	\$ 5,528,000

CD-01 Lake Shenandoah Watershed Culvert Improvements

Location

Shen Lake Drive, Baybrook Drive, and Berryfield Drive

Description

The project will target interrelated storm sewer improvements by upgrading two upstream culverts at Baybrook Drive and Berryfield Drive within existing VDOT rights-of-way and reconstructing a crossing at Shen Lake Drive (Route 689). This project is planned for completion in FY2021 at an estimated total cost of \$1.61m funded through a 50% match between the County and VDOT as part of the Revenue Sharing program.

Improvements will enhance corridor reliability by improving circulation through the reduction of recurring closures due to localized roadway flooding.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Lake Shenandoah Watershed	\$ 1,610,000					\$ 1,610,000

Comprehensive Plan Goals

- GOAL 1: Preserve the Quality of Natural Resources.
 - o Policy 1.1.6: Take a comprehensive approach to stormwater management
 - o Strategy 1.3: Protect environmentally sensitive areas.

The solutions outlined in the 2013 Rockingham County Lake Shenandoah Watershed Study have been coordinated with the Virginia Department of Transportation (VDOT) Harrisonburg Residency. Partnering with VDOT on these solutions is crucial since undersized culverts and associated roadway flooding contribute, in part, to the residential flooding found along Congers Creek in addition to recurring flooding on the secondary roadway system within the Watershed Area.

- GOAL 9: Achieve Efficient and Effective Public Safety Responses.
 - o Strategy 9.1: Continue to improve the provision of emergency services.

The improvements have been coordinated with VDOT Harrisonburg Residency staff to enhance existing storm sewer facilities. The net result will improve access to first responders during emergency incidents and mitigate flooding issues to reduce calls for service and the likelihood of localized flooding in the Port Republic Road District (Station #4) and lower average response times throughout the network.

- GOAL 10: Preserve and Improve Free Flow of Traffic and Improve the Safety of the Road System.

o Policy 10.5.5: Maximize, when fiscally possible, the participation in the state revenue sharing program.

CD-02 Stormwater Control Facility

Location

Lake Shenandoah Watershed

Description

Project entails the construction and maintenance of a stormwater control facility within the Lake Shenandoah watershed. This item is for a detention or retention basin with possible additional water quality treatment features such as wetland cells.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Stormwater Control Facility	\$ 605,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 613,000

Comprehensive Plan Goals

- GOAL 1: Preserve the Quality of Natural Resources.
 - o Policy 1.1.6: Take a comprehensive approach to stormwater management
 - o Strategy 1.3: Protect environmentally sensitive areas.

The solutions outlined in the 2013 Rockingham County Lake Shenandoah Watershed Study will be expanded upon by an updated engineering study commissioned by the Lake Shenandoah Stormwater Control Authority in 2020 to address the residential flooding within the Watershed Area. As part of this study, a centralized basin will serve to receive other associated upgrades to stormwater control infrastructure.

CD-03 VA 276 and VA 253 Left Turn Lane

Location

VA 276 Cross Keys Road at VA 253 Port Republic Road Intersection

Description

The project would widen existing VA 276 to accommodate through/right turn lanes and new dedicated left turn lanes at intersection at a cost of \$1.5 million. This project is proposed to be completed in FY2021 and recommended to be funded with a 50-50 match between the County and VDOT through the Highway Revenue Sharing program. The installation of left turn lanes will improve the congestion at the intersection of two regionally important primary roads for local and commuter traffic.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
VA 276 at VA 253 Left Turn Lane	\$ 350,000	\$ 1,150,000				\$ 1,500,000

Comprehensive Plan Goals

- GOAL 10: Preserve and Improve Free Flow of Traffic and Improve the Safety of the Road System.

- o Policy 10.5.5: Maximize, when fiscally possible, the participation in the state revenue sharing program.

Improvements will enhance corridor reliability by improving circulation. This project seeks to resolve an issue with left turns from Cross Keys Road onto Port Republic Road and anticipate future issues, thus improving traffic flow and safety. Separating through movements from left- turn movements and adjusting signalization to provide a dedicated left- turn phase will reduce crashes and wait time for both through and left movements.

CD-04 Garbers Church Road Bike and Buggy Lane

Location

Garbers Church Road between Erickson Avenue and VA 42 John Wayland Highway within the Harrisonburg-Dayton Urban Growth Area.

Description

This project will design and construct paved, 8-foot wide lanes on both sides of Garbers Church Road from VA 42 to Erickson Avenue, approximately 0.6 miles in length. The first phase of the project shall include planning, design, engineering and acquisition of land and is proposed to be completed in FY2021 at a cost of \$350,000. Phase 1 of the project is recommended to be funded through the Transportation Alternatives Program, a state-administered federal funding program. VDOT serves as the administrative agency funding 80% of eligible project costs through reimbursements with 20% of the project costs to be borne by the County.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Garbers Church Road Bike & Buggy Lane					\$ 1,805,000	\$ 1,805,000

Comprehensive Plan Goals

- County Bicycle and Pedestrian Plan (2016) –

The Harrisonburg-Rockingham Metropolitan Planning Organization funded and prepared a 2018 Small Area Study of this corridor and recommended solutions being pursued with the pending TAP application. The project is identified in the County Bicycle and Pedestrian Plan as Project #R-58 and will serve to connect with Project #R-57 (VA 42 Bike-Buggy Lanes). Project #R-57 is scheduled for completion in FY 2020 and will terminate at the intersection with Garbers Church Road where Project #R-58 will serve as a new bike-buggy lane alignment.

- GOAL 10: Preserve and Improve Free Flow of Traffic and Improve the Safety of the Road System.

- o Strategy 10.3: Protect existing public investments in roads by...designing a transportation system that serves all modes (motor vehicles, bicycles, buggies and pedestrians) by locating roads, paths, lanes and sidewalks according to need.

The project will improve the safety, mobility, and access of non-motorized travelers in the region by filling an essential gap in the County's bike/buggy lane network on VA 42 which connect this area of the county with Bridgewater, and Dayton to Harrisonburg. The gap is a safety problem and barrier to regional connectivity between bike-buggy lanes on VA 42, bike lanes on Erickson Avenue, and a future shared use path on

Garber's Church road in Harrisonburg. A bike crash occurred in 2017 north of the VA 42 and Garbers Church Road intersection where non-motorized facilities end.

Education

Living in the beautiful Shenandoah Valley of Virginia, Rockingham County students attend 15 elementary, 4 middle, 4 high schools, a governor's school, a technical center, and an alternative education center. The student enrollment of over 11,600 students is supported by nearly 2,000 full-time employees.

Rockingham County Public Schools (RCPS) has requested three projects for a total of \$61.0M over the 5-year CIP period. The requests from RCPS include the renovation of McGaheysville Elementary School, Spotswood High School and Elkton Elementary. All of the projects are proposed to be funded through the Virginia Public School Authority.

SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Debt				\$ 7,700,000	\$ 53,300,000	\$ 61,000,000
Education Subtotal	\$ -	\$ -	\$ -	\$ 7,700,000	\$ 53,300,000	\$ 61,000,000
USES	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
EDUCATION						
McGaheysville Elementary				\$ 7,700,000		\$ 7,700,000
Spotswood High School					\$ 40,000,000	\$ 40,000,000
Elkton Elementary					\$ 13,300,000	\$ 13,300,000
Education Subtotal	\$ -	\$ -	\$ -	\$ 7,700,000	\$ 53,300,000	\$ 61,000,000

The Vision of the Rockingham County Comprehensive Plan states, “The County will be a place where our children can live and enjoy the same and better quality of life that we have enjoyed.” Calling for “a strong commitment to education” where schools use technology “to become true focal points of smaller communities,” the Comprehensive Plan also proposes to protect “historic buildings and sites for the benefit of future generations.” Additionally, the Plan cites technology businesses as a main driver of the “expansion of the local economy” and calls for the continued promotion of “modern telecommunications infrastructure to support continued economic development.”

ED-01 McGaheysville Elementary School

Location

9508 Spotswood Trail, McGaheysville, VA 22840

Description

The McGaheysville Elementary School, dated 1969 currently operates an HVAC system that is more than fifty years old. Proposed renovations include a new HVAC system, new windows, new exterior doors, asbestos abatement, new lighting, new floors, new ceilings, restroom renovations, new electric circuits, new hallway ceramic tile wainscoting, kitchen renovations, and painting. The project is proposed to be completed in FY2024 and is proposed to be funded through the Virginia Public Schools Authority.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
McGaheysville Elementary				\$ 7,700,000		\$ 7,700,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Policy 8.2.1. Continue to improve the flexibility of facilities to expand and contract in response to changing short-term needs.

8.2.6. Monitor and adjust long-range plans in response to public school enrollment projections and state mandated program requirements.

Updating the building with a new HVAC system will enable the system to be partitioned to accommodate activities of various sizes while only heating or cooling the area in use. Additionally, the upgraded HVAC system, windows, doors, and lighting will be energy-efficient, resulting in long-term cost savings.

GOAL 12: Preserve Historic Buildings and Sites.

This project would preserve this historic resource and promote McGaheysville Elementary School as a focal point for the community.

Strategy 14.4 Encourage reuse of dilapidated, old, or historic structures to enhance community character and identity.

ED-02 Spotswood High School Renovation

Location

368 Blazer Dr, Penn Laird, Virginia

Description

Spotswood High School was constructed over 40 years ago. Proposed renovations include a new HVAC system, new windows, new exterior doors, asbestos abatement, new lighting, new floors, new ceilings, restroom renovations, new electric circuits, new hallway ceramic tile wainscoting, kitchen renovations, and painting. The project is proposed to be completed in or beyond FY2025 and is proposed to be funded through the Virginia Public Schools Authority.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Spotswood High School					\$ 40,000,000	\$ 40,000,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Policy 8.2.1. Continue to improve the flexibility of facilities to expand and contract in response to changing short-term needs.

Updating the building with a new HVAC system will enable the system to be partitioned to accommodate activities of various sizes while only heating or cooling the area in use. Additionally, the upgraded HVAC system, windows, doors, and lighting will be energy-efficient, resulting in long-term cost savings.

GOAL 12: Preserve Historic Buildings and Sites.

This project seeks to preserve this historic resource and promote Spotswood High School as a focal point for the community.

Strategy 14.4 Encourage reuse of dilapidated, old, or historic structures to enhance community character and identity.

ED-03 Elkton Elementary School Renovation

Location

302 B St., Elkton, Virginia 22827

Description

The Original section of Elkton Elementary dated 1939 and the 1972 addition to the building currently operate an HVAC system that approaches 50 years old. Individual room unit parts are becoming obsolete. Proposed renovations include new HVAC components, new windows, new doors, new flooring, new ceilings, new lighting, additional electrical circuits, asbestos abatement, kitchen updates and painting.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Elkton Elementary					\$ 13,300,000	\$ 13,300,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Updating the building with a new HVAC system will enable the system to be partitioned to accommodate activities of various sizes while only heating or cooling the area in use. Additionally, the upgraded HVAC system, windows, doors, and lighting will be energy-efficient, resulting in long-term cost savings.

GOAL 12: Preserve Historic Buildings and Sites.

This project seeks to preserve this historic resource and promote Elkton Elementary School as a focal point for the community.

Strategy 14.4 Encourage reuse of dilapidated, old, or historic structures to enhance community character and identity.

Landfill

The Landfill is operated by the County and is established to provide citizens with safe and cost-effective waste disposal and recycling options.

SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Landfill Fund Reserve				\$ 150,000	\$ 200,000	\$ 350,000
Landfill Subtotal	\$ -	\$ -	\$ -	\$ 150,000	\$ 200,000	\$ 350,000
USES	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
LANDFILL						
Landfill Cell Phase 5B				\$ 150,000	\$ 200,000	\$ 350,000
Landfill Subtotal	\$ -	\$ -	\$ -	\$ 150,000	\$ 200,000	\$ 350,000

PW-01 Landfill Cell Phase 5B

Location

813 Greendale Road, Harrisonburg, VA 22801

Description

The current landfill cell phase 5A has an expected life of 6 years. The design of the new cell phase needs to begin in order for the design to be complete and then reviewed and approved by the Department of Environmental Quality. Construction can then begin and be completed in time for the new phase to open prior to the old one filling up. Rockingham County has a solid waste plan approved by DEQ that requires management of our solid waste which includes our landfill operations.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Landfill Cell Phase 5B				\$ 150,000	\$ 200,000	\$ 350,000

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Expanding the existing landfill facility will help to prevent the need for additional facilities located elsewhere in the County.

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Expanding the existing landfill facility will maximize the efficiency of the land.

Public Safety

Public Safety is made up of the departments charged with ensuring public safety, the Sheriff’s Office, the Harrisonburg-Rockingham Emergency Communications Center (HRECC), and the Department of Fire and Rescue. The Department of Fire and Rescue submitted five projects for consideration in the FY21-25 CIP. The HRECC has their own CIP and will be incorporated in future Rockingham County plans.

SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Cash Proffer	\$ 75,000					\$ 75,000
State Grant	\$ 157,500	\$ 145,000	\$ 150,000	\$ 160,000		\$ 612,500
Transfer from General Fund	\$ 732,500	\$ 795,000	\$ 810,000	\$ 820,000	\$ 660,000	\$ 3,817,500
Debt			\$ 1,500,000			\$ 1,500,000
Public Safety Subtotal	\$ 965,000	\$ 940,000	\$ 2,460,000	\$ 980,000	\$ 660,000	\$ 6,005,000
USES	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
PUBLIC SAFETY						
Cardiac Monitor Replacement	\$ 315,000					\$ 315,000
Fire Engine Replacement			\$ 660,000	\$ 660,000	\$ 660,000	\$ 1,980,000
Ambulance Replacement		\$ 290,000	\$ 300,000	\$ 320,000		\$ 910,000
Ladder Truck Replacement	\$ 650,000	\$ 650,000				\$ 1,300,000
North Area Response Station			\$ 1,500,000			\$ 1,500,000
Public Safety Subtotal	\$ 965,000	\$ 940,000	\$ 2,460,000	\$ 980,000	\$ 660,000	\$ 6,005,000

Comprehensive Plan Goals

Goal 9. Achieve Efficient and Effective Public Safety Responses (fire, rescue, law enforcement)

9.1.1. Evaluate issues related to response time, service areas and operating standards to ensure high levels of service

Strategy 14.3 Promote cooperation and collaboration between the County and Towns and between the County and City.

The Vision of the Rockingham County Comprehensive Plan recognizes the need for “healthy, managed growth while protecting and capitalizing on the assets which have encouraged people to come here in the first place.” Further, public services should be “designed and located to meet the needs of citizens of all ages and incomes.” The Vision also calls for strong cooperation among local governments with coordination between the City of Harrisonburg and the County on all policies including land use and public services.

PS-01 Cardiac Monitor Replacement

Location

Various Fire and Rescue Stations around the County

Description

The current cardiac monitors are outdated and will lose operational support from Philips Company in the very near future. 5 monitors are in immediate need of replacement (2020/21) and the others will soon follow. Sentara RMH Foundation provided 20 initial monitors to help get this project started however no additional funding is being provided by the foundation. These additional 9 monitors will provide each response area with the most up to date and efficient monitors to provide the necessary emergency care to those communities. These specific monitors serve as a vital link of communication between the hospital and our field providers to ensure proper diagnosis and treatment of heart attack victims.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Cardiac Monitor Replacement	\$ 315,000					\$ 315,000

Comprehensive Plan Goals

Strategy 9.1 Continue to improve the provision of emergency services

9.1.1. Evaluate issues related to response time, service areas and operating standards to ensure high levels of service.

PS-02 Fire Engine Replacement

Location

Fire Stations in Rockingham County

Description

In our 2020 plan we outlined the need to replace primary fire apparatus in Rockingham County. The process has been very useful in providing at least one front line Fire Engine/Pumper in the response districts. The program has allowed Rockingham County Departments to continue to operate functional apparatus and provide other equipment pertinent for operation. This funding source for equipment is imperative to firefighting safety and operations.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Fire Engine Replacement			\$ 660,000	\$ 660,000	\$ 660,000	\$ 1,980,000

Comprehensive Plan Goals

Strategy 9.1 Continue to improve the provision of emergency services

9.1.1. Evaluate issues related to response time, service areas and operating standards to ensure high levels of service.

PS-03 Ambulance Replacement

Location

Rockingham County Rescue Stations

Description

Rockingham County Fire & Rescue purchased our first ambulance in 2012; this unit has a large response area with an average of 510 calls per year. This unit will be moved to a reserve status so that when one is out of service we still have an ambulance to deliver emergency services. We currently do not have any spare units when one break down or is out for preventive maintenance. The 2022-2023 Ambulance is for the North End Emergency Response Station; this unit will fill a large gap in emergency services in the North Central portion of Rockingham County and will also back up both, Singers Glen and the Broadway response district. The 2023-2024 Ambulance will serve as a replacement unit for the Ambulance currently responding in the Elkton/Massanutten Response area due to the age and wear and tear on that current unit.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Ambulance Replacement		\$ 290,000	\$ 300,000	\$ 320,000		\$ 910,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Providing a new primary apparatus to each rescue station helps to ensure reliable responses to emergency calls.

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Providing a new primary apparatus to each rescue station helps to ensure reliable responses to emergency calls.

PS-04 Ladder Truck Replacement

Location

Rockingham County Fire Stations

Description

The County purchased the current ladder truck used in 2015. Since the truck is 28 years old it has required numerous repairs and due to the age of the truck it is extremely hard to find parts to repair the unit. Most recently we have started to have motor problems making the truck unreliable. With all the commercial properties in the response area that the Port Road Emergency Response Station is responsible for it is important to have a unit that is in good working order. There are also several assisted living facilities and nursing homes in that response district. Without the piece of equipment there will be a delay of possible rescue of personnel from upper floors we also would not have the capabilities to flow water from an elevated position when needed.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Ladder Truck Replacement	\$ 650,000	\$ 650,000				\$ 1,300,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

New apparatuses are more efficient than maintaining apparatuses that are beyond their useful lifespans.

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Providing a new primary apparatus to each fire station helps to ensure reliable responses to emergency calls.

PS-05 North Area Response Station

Location

North Area

Description

The North Area Response Station (Kratzer Road station) was identified as a future need in the previous 2020 plan. The response time to that area for EMS is greater than 10 minutes for travel time alone and in many cases the times have been longer due to the traffic in the city. This project was pushed back due to an immediate need in another part of the county. This station is not only vital to serve the area it is being built in but also as a second due agency for the Singers Glenn Rescue area. Currently, Clover Hill and Broadway are covering now Monday through Friday 6am-6pm, thus putting a strain on both agencies.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
North Area Response Station			\$ 1,500,000			\$ 1,500,000

Comprehensive Plan Goals

GOAL 6: Achieve a Balance of Compatible Land Uses and Communities in which people can live, work, and play.

Constructing this new facility will help provide protection to the immediate area and support to the adjacent districts, including Broadway and Singers Glen.

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Constructing this new facility will help lower average response times and lower the insurance rates for the area between Broadway and Harrisonburg.

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Adding this facility to the network of Fire and Rescue facilities will help improve the service levels in the Broadway District and lower average response times throughout the network.

Facilities

The general category of Facilities includes all of those projects related to County Office Buildings.

SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Share with the City	\$ 250,000				\$ 26,750,000	\$ 27,000,000
HR/DSS Fund Reserve	\$ 1,000,000		\$ 140,000			\$ 1,140,000
Transfer from General Fund	\$ 280,000	\$ 30,000	\$ 165,000	\$ 350,000	\$ 175,000	\$ 1,000,000
Debt				\$ 700,000	\$ 26,750,000	\$ 27,450,000
Public Safety Subtotal	\$ 1,530,000	\$ 30,000	\$ 305,000	\$ 1,050,000	\$ 53,675,000	\$ 56,590,000
USES	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
FACILITIES						
Lower Courts Building Project					\$ 50,000,000	\$ 50,000,000
County Security Upgrades	\$ 30,000	\$ 30,000	\$ 30,000			\$ 90,000
Human Services Building HVAC	\$ 1,500,000					\$ 1,500,000
Administration Building HVAC			\$ 75,000	\$ 30,000		\$ 105,000
Human Services Building Elevator			\$ 140,000			\$ 140,000
Admin Building Access			\$ 60,000			\$ 60,000
Admin Building Parking				\$ 30,000		\$ 30,000
Old Courthouse, HVAC, Lighting					\$ 3,500,000	\$ 3,500,000
Storage Building Maintenance Shed				\$ 700,000		\$ 700,000
Old Courthouse Exterior Lighting				\$ 100,000		\$ 100,000
Old Courthouse Paving Sidewalk				\$ 150,000		\$ 150,000
Technology Office Space				\$ 40,000		\$ 40,000
Administration Building Lighting					\$ 175,000	\$ 175,000
Public Works Subtotal	\$ 1,530,000	\$ 30,000	\$ 305,000	\$ 1,050,000	\$ 53,675,000	\$ 56,590,000

FA-01 Lower Courts Building Project

Location

53 Court Square, Harrisonburg, VA

Description

Anticipated growth in Rockingham County and Harrisonburg City over the next 5 to 10 years will exceed the space needs of current facilities. Current court facilities will not adequately accommodate anticipated growth in Rockingham county and Harrisonburg City over the next 5 to 10 years.

Goals and Objectives: To provide adequate facilities for county and State employees. To maintain these county buildings in a state of repair and good condition. To satisfy occupant's request for upgrades, reconditioning and improvements. To minimize or if possible eliminate any threats to the safety of the public and of the resident employees.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Lower Courts Building Project					\$ 50,000,000	\$ 50,000,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Strategy 8.3 Reduce service costs through collaborative relationships with other jurisdictions and private sector providers.

Strategy 14.3 Promote cooperation and collaboration between the County and Towns and between the County and City.

Strategy 14.4 Encourage reuse of dilapidated, old, or historic structures to enhance community character and identity.

Timely replacement of necessary infrastructure has the potential to prevent more expensive repairs to other important assets in the future, thus improving efficiency of the entire system.

FA-02 County Security Upgrades

Location

Jail, District Courts, Human Services, Administration Buildings

Description

The Access Control system controls have become obsolete as the manufacturer of Interlogix controls has recently discontinued the line of controls which has been used throughout the listed county buildings. Hardware will be able to stay in place, however the head-end controls will need to be replaced over the next several years.

Goals and Objectives: To maintain these county buildings in a state of repair and good condition. To satisfy occupant's request for upgrades, reconditioning and improvements. To minimize or if possible eliminate any threats to the safety of the public and of the resident employees.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
County Security Upgrades	\$ 30,000	\$ 30,000	\$ 30,000			\$ 90,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Goal 9: Achieve Efficient and Effective Public Safety Responses. (fire, rescue, law enforcement)

Strategy 9.1 Continue to improve the provision of emergency services

Timely replacement of necessary infrastructure has the potential to prevent more expensive repairs to other important assets in the future, thus improving efficiency of the entire system.

FA-03 Human Services Building HVAC

Location

110 North Mason Street, Harrisonburg, VA

Description

HVAC Equipment at the Human Services Building is greater than 25 years old. System controls and equipment fails frequently costing the county/city significant time and money in repairs, not to mention inconvenience for program staff and employees. Lighting upgrade should be included in this renovation because HVAC renovations will effect existing lighting systems.

Goals and Objectives: To maintain these county buildings in a state of repair and good condition. To satisfy occupant's request for upgrades, reconditioning and improvements. To minimize or if possible eliminate any threats to the safety of the public and of the resident employees.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Human Services Building HVAC	\$ 1,500,000					\$ 1,500,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Strategy 8.3 Reduce service costs through collaborative relationships with other jurisdictions and private sector providers.

Timely replacement of necessary infrastructure and efficient allocation of existing resources help to improve the efficient use and maintenance of facilities.

FA-04 Administration Building HVAC

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

The HVAC equipment has been in the process of being replaced in the past several years due to repeated failures and its age which extends beyond 25 years old. There are at least 6 more Air handler units which need to be replaced in order for the overall replacement project is complete. This will also include the refurbishment or replacement of the Liebert unit which serves the IT Server room.

Goals and Objectives: To maintain these county buildings in a state of repair and good condition. To satisfy occupant's request for upgrades, reconditioning and improvements. To minimize or if possible eliminate any threats to the safety of the public and of the resident employees.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Administration Building HVAC			\$ 75,000	\$ 30,000		\$ 105,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Timely replacement of necessary infrastructure has the potential to prevent more expensive repairs to other important assets in the future, thus improving efficiency of the entire system.

FA-05 Human Services Building Elevator

Location

110 North Mason Street, Harrisonburg VA

Description

The elevator in the Human Services Building is over 25 years old. Southern Elevator technicians are encouraging us to modernize the elevator, indicating that parts will continue to become more and more difficult to find.

Goals and Objectives: To maintain these county buildings in a state of repair and good condition. To satisfy occupant’s request for upgrades, reconditioning and improvements. To minimize or if possible eliminate any threats to the safety of the public and of the resident employees.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Human Services Building Elevator			\$ 140,000			\$ 140,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Maintaining and modernizing this important structure will help ensure the human and social services are properly housed in a central location with appropriate space.

FA-06 Admin Building Access Control and Security

Location

20 East Gay Street, Harrisonburg VA

Description

Discussions of needed security measures have been held for several years. The administration building has had very little security systems put in place to protect employees from potential intrusion.

Goals and Objectives: To maintain these county buildings in a state of repair and good condition. To satisfy occupant's request for upgrades, reconditioning and improvements. To minimize or if possible eliminate any threats to the safety of the public and of the resident employees.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Admin Building Access			\$ 60,000			\$ 60,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Goal 9: Achieve Efficient and Effective Public Safety Responses. (fire, rescue, law enforcement)

FA-07 Admin Building Parking Lot

Location

20 East Gay Street, Harrisonburg, VA

Description

The parking lot has been serviced well in 2017, however in order to extend the life of the lot, continued care and proper maintenance must be given. Re-sealing of cracks, re-coating and re-striping should occur within the next five years.

Goals and Objectives: To maintain these county buildings in a state of repair and good condition. To satisfy occupant's request for upgrades, reconditioning and improvements. To minimize or if possible eliminate any threats to the safety of the public and of the resident employees.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Admin Building Parking				\$ 30,000		\$ 30,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

FA-08 Old Courthouse HVAC, Lighting and Fire Alarm

Location

80 Court Square, Harrisonburg, VA 22802

Description

The HVAC systems at the Old Courthouse is more than 20 years old. We are seeing an increased amount of system failures at various levels. The pneumatic controls are very outdated and in need of upgrade. This system upgrade will likely include lighting upgrade along with Fire Alarm upgrade as these systems will be effected with the HVAC project.

Goals and Objectives: To maintain county buildings in a state of repair and good condition. To satisfy occupant's request for upgrades, reconditioning and improvements. To minimize or if possible eliminate any threats to the safety of the public and of the resident employees.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Old Courthouse, HVAC, Lighting					\$ 3,500,000	\$ 3,500,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Maintaining and modernizing this important structure will help ensure the court services are properly housed in a central location with appropriate space.

GOAL 12: Preserve Historic Buildings and Sites.

The Old Courthouse is an iconic structure for the Harrisonburg-Rockingham area, as well as for the entire Shenandoah Valley.

GOAL 14: Achieve Community Identity, Cooperation, Spirit, and Solidarity.

As a focal point for the Harrisonburg-Rockingham community, the Old Courthouse helps to foster a spirit of identity and community.

FA-09 Storage Building Maintenance Shop

Location

Mt Clinton Pike, Harrisonburg, VA

Description

The county does not have enough storage space to facilitate various department needs and request to store furnishings, equipment, files, materials etc. Maintenance department has minimal room for equipment storage and adequate space to build projects, repair equipment and components from various county facilities.

Goals and Objectives: To provide adequate facilities for county and state employees. To maintain these county buildings in a state of repair and good condition. To satisfy occupant's request for upgrades, reconditioning and improvements. To minimize or if possible eliminate any threats to the safety of the public and of the resident employees.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Storage Building Maintenance Shed				\$ 700,000		\$ 700,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Maintaining and modernizing this important structure will help ensure the court services are properly housed in a central location with appropriate space.

FA-10 Old Courthouse Exterior Lighting and Landscaping

Location

80 Court Square, Harrisonburg, VA 22802

Description

Exterior lighting at the courthouse is out dated and not at all economical. Existing lighting is inefficient and causes significant light pollution within the city. New LED lighting which is creatively and artistically positioned will much improve the attractiveness of the courthouse building and grounds at night and will provide energy cost savings.

The courthouse yard has many uneven places and is poorly designed with regard to aesthetics and public use. Carefully designed landscaping efforts will greatly improve the downtown courtyard appearance and public usability.

Goals and Objectives: To provide adequate facilities for county and State employees. To maintain county buildings in a state of repair and good condition. To satisfy occupant's request for upgrades, reconditioning and improvements. To minimize or if possible eliminate any threats to the safety of the public and of the resident employees.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Old Courthouse Exterior Lighting				\$ 100,000		\$ 100,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Maintaining and modernizing this important structure will help ensure the court services are properly housed in a central location with appropriate space.

GOAL 12: Preserve Historic Buildings and Sites.

12.1.2 Encourage the adaptive reuse and rehabilitation of existing historic structures for new, compatible uses, while retaining the integrity of the structure.

The Old Courthouse is an iconic structure for the Harrisonburg-Rockingham area, as well as for the entire Shenandoah Valley.

GOAL 14: Achieve Community Identity, Cooperation, Spirit, and Solidarity.

As a focal point for the Harrisonburg-Rockingham community, the Old Courthouse helps to foster a spirit of identity and community.

FA-11 Old Courthouse Paver Sidewalk Replacement

Location

80 Court Square, Harrisonburg, VA 22802

Description

The paver sidewalk in and around the courthouse grounds has become uneven in many places with divots and swells. Recent and past projects on the courthouse grounds has damaged the sidewalk in areas making some areas to be a potential safety hazard. Removing snow on these sidewalks has become a problem as shovel blades and tractor blades do not float evenly across the surface.

Goals and Objectives: To provide adequate facilities for county and State employees. To maintain these county buildings in a state of repair and good condition. To satisfy occupant's request for upgrades, reconditioning and improvements. To minimize or if possible eliminate any threats to the safety of the public and of the resident employees.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Old Courthouse Paving Sidewalk				\$ 150,000		\$ 150,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Maintaining and modernizing this important structure will help ensure the court services are properly housed in a central location with appropriate space.

GOAL 12: Preserve Historic Buildings and Sites.

The Old Courthouse is an iconic structure for the Harrisonburg-Rockingham area, as well as for the entire Shenandoah Valley.

GOAL 14: Achieve Community Identity, Cooperation, Spirit, and Solidarity.

As a focal point for the Harrisonburg-Rockingham community, the Old Courthouse helps to foster a spirit of identity and community.

FA-12 Technology Office Space

Location

20 East Gay Street, Harrisonburg, VA

Description

The County Technology Department anticipates alternative office space needs. Three enclosed offices are needed in their department to house three employees. The three additional offices would put all Analyst positions in offices, where they can meet privately with individuals and be on speaker phone for conference calls without disruption of other staff. It would also create a conference area that could be used in the future to house at least one additional employee. Cubical office structures will continue to be used for technicians and the Administrative Assistant.

Goals and Objectives: To provide adequate facilities for county employees. To maintain county buildings in a state of repair and good condition. To satisfy occupant's request for upgrades, reconditioning and improvements. To minimize or if possible eliminate any threats to the safety of the public and of the resident employees.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Technology Office Space				\$ 40,000		\$ 40,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Maintaining and modernizing this important structure will help ensure the court services are properly housed in a central location with appropriate space.

FA-13 Administration Building Lighting

Location

20 East Gay Street, Harrisonburg, VA

Description

Lighting systems in the Administration building are outdated. Some old T-12 fixtures still exist which are not economical. New LED lighting will light the building better with far less energy used.

Goals and Objectives: To maintain these county buildings in a state of repair and good condition. To satisfy occupant's request for upgrades, reconditioning and improvements. To minimize or if possible eliminate any threats to the safety of the public and of the resident employees.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Administration Building Lighting					\$ 175,000	\$ 175,000

Comprehensive Plan Goals

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Maintaining and modernizing this important structure will help ensure the court services are properly housed in a central location with appropriate space.

Recreation

The mission of the Recreation Department is to foster lifetime involvement in and appreciation of activities that enrich the lives of all citizens of Rockingham County by providing high quality recreation and leisure activities.

SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Tourism Fund					\$ 1,000,000	\$ 1,000,000
Transfer from General Fund					\$ 370,000	\$ 370,000
Debt					\$ 7,000,000	\$ 7,000,000
Public Safety Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 8,370,000	\$ 8,370,000
USES	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
RECREATION						
Maintenance Building at Park					\$ 210,000	\$ 210,000
Playground Parking Lot					\$ 160,000	\$ 160,000
Amphitheater					\$ 1,000,000	\$ 1,000,000
Recreation Center/Field House					\$ 7,000,000	\$ 7,000,000
Recreation Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 8,370,000	\$ 8,370,000

RE-01 Maintenance Building at Rockingham Park at the Crossroads

Location

North of Spotswood Trail, west of Indian Trail Road; Rockingham Park at the Crossroads.

Description

Construction of a Maintenance Building to ensure meeting the growing maintenance needs for Rockingham Park. The park will open additional amenities in 2020 with the addition of two baseball fields, the construction of the walking trail and a pavilion.

The building would allow storage of equipment needed for park operation in a central location, and would allow the maintenance personnel to address repairs of equipment on site. Therefore ensuring a more efficient and timely response to meet the growing maintenance needs at the park.

In addition, a building could also allow for additional public restrooms (if combined with building infrastructure), therefore increasing the number of available public restrooms at the park.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Maintenance Building at Park					\$ 210,000	\$ 210,000

Comprehensive Plan Goals

GOAL 2: Preserve the Scenic Beauty of the Landscape.

Located at the foot of Massanutten Mountain, the preservation of this open space will help to protect the view of this important feature.

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Strategy 8.1 Locate public facilities in designated Urban Growth Areas to promote compact development and reduce service costs.

Located at the edge of the Urban Growth Area near new and existing development projects, the regional park will be accessible from several large population centers.

RE-02 Playground Parking Lot

Location

North of Spotswood Trail, west of Indian Trail Road; Rockingham Park at the Crossroads.

Description

The conversion of a gravel parking lot into a permanent asphalt parking lot. The parking lot is located in close proximity to the playground in the park. The current lot is a temporary solution to provide additional parking spaces for Rockingham Park visitors. The parks and rec department is seeing an increase in vehicle traffic and the need for additional parking solutions at Rockingham Park with planned future development (additional baseball fields will open Fall 2020, walking trail will open by Spring 2020, playground pavilion (by summer/fall 2020).

Construction of the parking lot would also require the construction of an additional bio-retention basin to satisfy environmental regulations. The cost for the retention basin is included in this request.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Playground Parking Lot					\$ 160,000	\$ 160,000

Comprehensive Plan Goals

GOAL 5: Achieve a Strong and Compatible Tourist Industry.

Hosting regional athletic events will help to attract participants, spectators, and visitors from across the region.

GOAL 6: Achieve A Balance of Compatible Land Uses and Communities in which people can live, work and play.

This project provides athletic fields and recreation facilities near the Urban Growth Area and near several large population centers.

GOAL 13: Achieve a Rich and Diverse Community of Arts, Culture and other features of the “life beyond work.”

This project offers amenities for the community to achieve a work-life balance.

RE-03 Amphitheater

Location

North of Spotswood Trail, west of Indian Trail Road; Rockingham Park at the Crossroads.

Description

Please supply description

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Amphitheater					\$ 1,000,000	\$ 1,000,000

Comprehensive Plan Goals

GOAL 5: Achieve a Strong and Compatible Tourist Industry.

Hosting regional athletic events will help to attract participants, spectators, and visitors from across the region.

GOAL 6: Achieve A Balance of Compatible Land Uses and Communities in which people can live, work and play.

This project provides athletic fields and recreation facilities near the Urban Growth Area and near several large population centers.

GOAL 13: Achieve a Rich and Diverse Community of Arts, Culture and other features of the “life beyond work.”

This project offers amenities for the community to achieve a work-life balance.

RE-04 Recreation Center/Field House

Location

North of Spotswood Trail, west of Indian Trail Road; Rockingham Park at the Crossroads.

Description

Space to host recreation department activities is the biggest challenge we face as a department. To always be at the mercy of local elementary and middle schools for gym space creates consistent conflicts and issues. Everyone in Rockingham County is vying for gym time/space including the rec department, local AAU, SVU soccer, adult leagues, volleyball leagues, etc. and all of these groups only gain access when the school itself doesn't have an evening activity planned. While the rec department is 'usually' able to hold 'most' of our activities, some group (with Rockingham County Roots) is usually going to be left out. There are just more activities than we have space available. Many (if not most) localities our size have access to a recreation center. Construction of a facility would not only open up opportunities for more folks to be involved but would create revenue as well through hosting numerous types of tournaments and events.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Recreation Center/Field House					\$ 7,000,000	\$ 7,000,000

Comprehensive Plan Goals

GOAL 5: Achieve a Strong and Compatible Tourist Industry.

Hosting regional athletic events will help to attract participants, spectators, and visitors from across the region.

GOAL 6: Achieve A Balance of Compatible Land Uses and Communities in which people can live, work and play.

This project provides athletic fields and recreation facilities near the Urban Growth Area and near several large population centers.

GOAL 13: Achieve a Rich and Diverse Community of Arts, Culture and other features of the "life beyond work."

This project offers amenities for the community to achieve a work-life balance.

Utilities

The Rockingham County Utilities Department is a public water and wastewater utility that delivers the highest quality services to its customers.

SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Water/Sewer Fund Reserve	\$ 50,000	\$ 1,600,000	\$ 800,000	\$ 1,920,000	\$ 35,720,000	\$ 40,090,000
Utilities Subtotal	\$ 50,000	\$ 1,600,000	\$ 800,000	\$ 1,920,000	\$ 35,720,000	\$ 40,090,000
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
UTILITIES						
Three Springs Water Plant			\$ 50,000	\$ 950,000		\$ 1,000,000
Lakewood Sewage Pump Station		\$ 750,000				\$ 750,000
Three Springs 3rd Treatment Skid				\$ 110,000	\$ 2,250,000	\$ 2,360,000
Cross Keys Sewage Pump Station		\$ 50,000	\$ 750,000			\$ 800,000
Peak Water Tank	\$ 50,000	\$ 800,000				\$ 850,000
McGaheysville Water Tank				\$ 110,000	\$ 2,100,000	\$ 2,210,000
Pleasant Valley Utility Office					\$ 370,000	\$ 370,000
24" Waterline - Three Springs				\$ 500,000	\$ 26,000,000	\$ 26,500,000
Rt. 11 North Water Extension				\$ 250,000	\$ 5,000,000	\$ 5,250,000
Utilities Subtotal	\$ 50,000	\$ 1,600,000	\$ 800,000	\$ 1,920,000	\$ 35,720,000	\$ 40,090,000

UT-01 Three Springs Water Plant 3rd Well

Location

3275 Three Springs Road, McGaheysville, VA 22840

Description

Currently, the Three Springs Water Plant operates off of two (2) wells and the plant is rated at 3.67 million gallons per day (MGD) but is in the process of being re-rated to approximately 4.0 MGD. Current summer production has been around 3.0 MGD and which is nearing our 80% requirement to plan for plant expansion. The land has been purchased and a test well constructed. This project would further develop the well site by re-drilling a larger well and installing pumps and piping to the water plant. This work is necessary to provide water service to all future growth areas under the Comprehensive Plan.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Three Springs Water Plant			\$ 50,000	\$ 950,000		\$ 1,000,000

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Extending these water lines will help to promote compact development on public utilities rather than on private wells.

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

8.1.1. Locate utilities in growth areas to promote infill development and to phase the build-out of new growth areas.

Locating public facilities in designated Urban Growth Areas helps to promote compact development and reduce service costs.

UT-02 Lakewood Sewage Pump Station

Location

1242 Massanetta Springs Road, Rockingham, VA 22801

Description

The existing station was built in 2005 but had some deficiencies with the construction. The pumps were upgraded to handle increased sewage flows but the station is nearing its capacity. The comprehensive plan shows growth in this area (east of the City of Harrisonburg) and the station will need to be relocated to upgrade its capacity and better serve the area.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Lakewood Sewage Pump Station		\$ 750,000				\$ 750,000

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Extending these water lines will help to promote compact development on public utilities rather than on private wells.

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

8.1.1. Locate utilities in growth areas to promote infill development and to phase the build-out of new growth areas.

Locating public facilities in designated Urban Growth Areas helps to promote compact development and reduce service costs.

UT-03 Three Springs 3rd Treatment Skid

Location

3275 Three Springs Road, McGaheysville, VA 22840

Description

Currently, the Three Springs Water Plant operates off of two (2) wells and the plant is rated at 3.67 million gallons per day (MGD) but is in the process of being re-rated to approximately 4.0 MGD. Current summer production has been around 3.0 MGD and which is nearing our 80% requirement to plan for plant expansion. This project would be a continuation of our 3rd well development. A 3rd treatment/filter skid will be necessary to handle the increased flows to the plant and increase water production. This work is necessary to provide water service to all future growth areas under the Comprehensive Plan.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Three Springs 3rd Treatment Skid				\$ 110,000	\$ 2,250,000	\$ 2,360,000

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Increasing water treatment capacity will help promote development on public utilities rather than on private wells.

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

8.1.1. Locate utilities in growth areas to promote infill development and to phase the build-out of new growth areas.

Upgrading these pumps will help to provide adequate capacity for expected growth on public utilities.

UT-04 CrossKeys Sewage Pump Station

Location

1889 Cross Keys Road, Rockingham, VA 22801

Description

The existing station was constructed in 2009 and it has been determined that part of the design created inefficiencies in the station along with loss of capacity. Flow from this station comes from Penn Laird and the McGaheysville area of the County. The Comprehensive Plan lists McGaheysville, as well as water and sewer facilities, as a future growth area. This require additional capacity at the station.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Cross Keys Sewage Pump Station		\$ 50,000	\$ 750,000			\$ 800,000

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Increasing water treatment capacity will help promote development on public utilities rather than on private wells.

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

The addition of a new well and pump will help ensure the water treatment plant has the capacity required for existing and potential development.

UT-05 Peak Water Tank

Location

541 Water Tower Road, Penn Laird, VA 22846

Description

Rockingham County's 3 million gallon Peak concrete water tank is a major piece of Rockingham County water infrastructure. The tank provides pressure and flow to a majority of the County's customer. The tank was constructed in 1988 and in subsequent inspections, shows a need for rehabilitation. Unfortunately, with the way the system was constructed, there is no suitable way to take the tank off-line for the work. This project would build a smaller tank that could be used during the existing tanks rehabilitation and then would act as additional storage as well as a back up for the tank in case of an emergency. Without this tank, existing customers would be without water and future growth as shown in the Comprehensive Plan would not be possible.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
UTILITIES						
Peak Water Tank	\$ 50,000	\$ 800,000				\$ 850,000

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Extending these water lines will help to promote compact development on public utilities rather than on private wells.

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Locating public facilities in designated Urban Growth Areas helps to promote compact development and reduce service costs.

UT-06 McGaheysville Water Tank

Location

CJ Lane, McGaheysville, VA 22840

Description

The McGaheysville water system was upgraded in 2018-2019 to improve fire flow to the area. A new tank in this area would increase those flows while also providing a reliable backup to the system in case of a waterline break at any point east of Power Dam Road in McGaheysville. The Comprehensive Plan calls for additional growth in this area and this project would provide additional storage and service for any developments.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
McGaheysville Water Tank				\$ 110,000	\$ 2,100,000	\$ 2,210,000

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Extending these water lines will help to promote compact development on public utilities rather than on private wells.

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Locating public facilities in designated Urban Growth Areas helps to promote compact development and reduce service costs.

UT-07 Pleasant Valley Utility Office

Location

955 Pleasant Valley Road, Harrisonburg, VA 22801

Description

The existing utility office is a modular that was used by Rockingham County Schools and then given to Public Works to use as an office. The existing structure is in need of repairs including the roof and structural flooring. This project would add an extension to the existing County garage and include 2 stories with bays in the lower area for parking equipment and the upper floor to be used as an office area for the utility workers.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Pleasant Valley Utility Office					\$ 370,000	\$ 370,000

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Extending these water lines will help to promote compact development on public utilities rather than on private wells.

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Locating public facilities in designated Urban Growth Areas helps to promote compact development and reduce service costs.

UT-08 24' Waterline – Three Springs

Location

McGaheysville, Port Republic, Pleasant Valley

Description

Rockingham County currently has a single 16" water main that extends from the Three Springs water plant to the area of Rt. 33 and Cross Keys Road. This causes potential issues on two fronts. 1. Any break in this section can cause service outages over a large part of the system including the hospital and the Danone plant in Mt. Crawford, our largest customer. 2. This line can only carry approximately 5,000,000 gallons per day. Any higher and transmission costs become too costly to sustain. With the proposed growth shown in the Comprehensive Plan, this line will not be adequate to handle those increased flows. A new, separate line is needed to handle the increased flow while also providing an backup in case of an emergency. This project would not be built in one fiscal year but would need to be spread out over multiple years.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
24" Waterline - Three Springs				\$ 500,000	\$ 26,000,000	\$ 26,500,000

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Extending these water lines will help to promote compact development on public utilities rather than on private wells.

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Locating public facilities in designated Urban Growth Areas helps to promote compact development and reduce service costs.

UT-09 Rt. 11 North Water Extension

Location

Rt.11 north of the City of Harrisonburg extending to Rt. 33 near the Rockingham Park at the Crossroads

Description

The Smith Creek water and sewer system currently serves the area generally located along Rt. 11 north of the City of Harrisonburg. The water to this system is supplied by and purchased from the City. This project would extend a 16" line from Rockingham Park at the Crossroads on Rt. 33 east of the City around the northeast edge of the City and connect to the existing waterline along Rt. 11 north. This project would eliminate the need to purchase water from the City of Harrisonburg and not rely on any potential restrictions on use.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Rt. 11 North Water Extension				\$ 250,000	\$ 5,000,000	\$ 5,250,000

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Extending these water lines will help to promote compact development on public utilities rather than on private wells.

GOAL 8: Achieve Efficient Delivery of Public Facilities and Services.

Locating public facilities in designated Urban Growth Areas helps to promote compact development and reduce service costs.

Rockingham County, Virginia
FY 2021
County Administrator's Proposed
Budget



APRIL 8, 2020

Current (FY20) Budget



- **FY20 Adopted Budget \$392,188,001**
 - General Fund \$137,726,515
- **Revenue Projections**
 - Real Estate, Personal Property and Machinery & Tools Tax are all strong
 - Sales Tax, Meals Tax, Lodging Tax and Fees (Recreation, Courts, Permits) are projected to be short over \$1.5M
- **Revenue Projected for General Fund \$136,558,632 (\$1.2M less than budgeted)**

FY21 Budget Summary



FY21 General Fund Budget reflects an increase of \$2.1M or 1.56%, over the FY20 Adopted Budget

- Major Revenue **Increases** include:
 - ✦ \$870K increase Real Estate Revenue due to new construction
 - ✦ \$500K increase to Personal Property Tax due to an increase in assessed values in the County
 - ✦ \$500K increase to Machinery & Tools Tax due to new equipment being added to industry in the County
 - ✦ \$220K due to an increase in EMS Transport Fee collections
 - ✦ \$123,500 in grant funds from the Commonwealth of Virginia for the purchase of Cardiac Monitor Units
 - ✦ \$990,426 transfer from the Self-Funded Health Insurance Fund

FY21 Budget Summary

(Continued)



FY21 General Fund Budget reflects an increase of \$2.1M or 1.56%, over the FY20 Adopted Budget

- Major Revenue **Decreases** include:
 - ✦ \$500K reduction in Food & Beverage Tax
 - ✦ \$165K reduction in the Use of Money & Property due to reduced interest rates
 - ✦ \$200K in Miscellaneous Revenue
 - ✦ \$711,829 reduction in use of Fund Reserve

FY21 Budget Summary

(Continued)



FY21 General Fund Budget reflects an increase of \$2.1M or 1.56%, over the FY20 Adopted Budget

○ **Major Expenditure Increases include:**

- Continue to support employees by paying an estimated 2% health insurance increase
- Add positions in the fire & rescue department in order to achieve the maximum benefits from the proper management of the staff to provide timely fire and emergency medical response
- Funds the operation and maintenance of the new Port Road Emergency Services Station
- Supports the Sheriff's department by adding needed personnel in essential areas of the County
- Continues the Sheriff's vehicle replacement program, on a smaller scale
- Continue to fund the increased operating needs of the Middle River Regional Jail
- Supports the capital infrastructure upgrades in the Harrisonburg-Rockingham Emergency Communications Center
- Add two positions in the Clerk of the Court office, funded 100% through passport and excess revenue

FY21 Budget Summary

(Continued)



- **FY21 Budget proposal maintains commitment to:**
 - Follow County's financial policies
 - Address needs for both County and Schools
 - Attempt to minimize the impact on County taxpayers

Commitment to Fiscal Responsibility



- **Sustain the County's AAA bond rating**
- **Be prepared to respond to changing economic conditions**
- **Use fund balance for one-time items**
- **Health insurance rates that responsibly reflect claims projections**

Commitment to Schools



- **Level funding transfer to School Operating Fund**
 - \$64,366,510, 46.02% of the General Fund Disbursements
- **Fund school debt service \$10,129,088 or an increase of \$716,580**

Commitment to Employees



- **Funds 2% health insurance increase for all employees**
- **Two new Clerk of Court positions**
 - Passport Deputy Clerk
 - Deputy Clerk
- **Nine new Fire and Rescue positions**
 - One Lieutenant
 - Two Master Firefighters
 - Three Firefighters
 - Three floaters
- **Six new Sheriff Deputy's**
 - Two County-Wide
 - Four McGaheysville Area
- **Community Development**
 - One new Deputy Director of Community Development
- **Two new positions assigned to Rockingham Park at the Crossroads**
 - Field Turf Supervisor
 - Park Maintenance Technician

Commitment to Citizens/Customers



- **Spend wisely**
- **Focus on planned, steady growth**
- **Continue to provide quality Education**
- **Continue to provide quality and timely Fire and Rescue response**
- **Continue to provide law enforcement coverage**

Balancing the Budget



The FY21 Proposed Budget is balanced at a Real Estate Tax Rate of \$0.74 per \$100 of assessed value

- No increase to the real estate tax rate proposed
- The value of 1 cent on the Real Estate tax rate is \$770,000 in FY 2021

Fund Reserves



- **FY21 Proposed Budget uses \$857,600 of Fund Reserve for one-time items**
- **Projected Fund Balance for June 30, 2020, \$23.9M**
- **Fund Balance minimum policy of 15% requires \$20.8M**

Conclusion



- Watch the economy closely
- Be prepared to adjust as necessary
- Obligated to spend funds wisely
- Don't increase rates unless necessary
- This proposed budget includes no tax rate increase

Thank you

