



**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 22, 2020

6:00 P.M. CALL TO ORDER – CHAIRMAN WILLIAM B. KYGER, JR.  
 INVOCATION – SUPERVISOR BRENT V. TRUMBO  
 PLEDGE OF ALLEGIANCE – DIRECTOR OF FINANCE PATRICIA D. DAVIDSON

1. Approval of Minutes
  - a. Recessed Meeting of March 25, 2020
  - b. Regular Meeting of April 8, 2020
2. Continuation of Public Hearing – Proposed FY 2020-2021 Budget, Tax Rates and Capital Improvements Plan
3. Consideration – FY 2020-2021 Budget, Tax Rates and Capital Improvements Plan

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*Recess for a meeting of the Smith Creek Water & Waste Authority*

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4. Meeting of Smith Creek Water and Waste Authority
  - a. Call to Order – Chairman
  - b. Approval of Minutes – Meeting of April 8, 2020
  - c. Continuation of April 8<sup>th</sup> Public Hearing –Water and Sewer Rates
  - d. Consideration of Revised Rates
  - e. Unfinished Business
  - f. Adjourn

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*Reconvene Regular Meeting of the Board of Supervisors*

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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: - Walking Trail at Rockingham Park Bid Acceptance**  
**- Solar Power Service Proposals**
  - e. Director of Public Works – Philip S. Rhodes
  - f. Director of Community Development – Rhonda H. Cooper
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
7. Closed Meeting – Pursuant to Section 2.2-3711.A(1), Discussion, consideration, or interviews of prospective candidates for employment; assignment, appointment, promotion, performance, demotion, salaries, disciplining, or resignation of specific public officers, appointees, or employees of any public body; and, (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

\*\*\* ADJOURN \*\*\*

April 8, 2020

The Recessed Meeting of the Rockingham County Board of Supervisors from March 25, 2020, was held on Wednesday, April 8, 2020, at 6:00 p.m., at the Rockingham County Administration Center, Harrisonburg, Virginia. The meeting was conducted in accordance with significant modifications to normal processes, due to social distancing precautions to reduce the spread of COVID-19. The meeting was broadcast online, and no more than ten citizens were allowed in the Board room at any one time.

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
- PATRICIA D. DAVIDSON, Director of Finance
- JENNIFER J. MONGOLD, Director of Human Resources
- TERRI M. PERRY, Director of Technology
- JESSICA G. KILBY, Deputy Clerk

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**CALL TO ORDER  
PLEDGE OF ALLEGIANCE  
INVOCATION.**

Chairman Kyger called the meeting to order at 6:00 p.m.

Supervisor Trumbo provided the invocation, and Finance Director Davidson led the Pledge of Allegiance.

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**ADJOURNMENT.**

With no unfinished business before the Board, Chairman Kyger adjourned the meeting at 6:02 p.m.

\_\_\_\_\_,  
Chairman

April 8, 2020

The Regular Meeting of the Rockingham County Board of Supervisors was held on Wednesday, April 8, 2020, at 6:00 p.m., at the Rockingham County Administration Center, Harrisonburg, Virginia. The meeting was conducted in accordance with significant modifications to normal processes, due to social distancing precautions to reduce the spread of COVID-19. The meeting was broadcast online, and no more than ten citizens were allowed in the Board room at any one time.

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
- PATRICIA D. DAVIDSON, Director of Finance
- JENNIFER J. MONGOLD, Director of Human Resources
- TERRI M. PERRY, Director of Technology
- JESSICA G. KILBY, Deputy Clerk

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**CALL TO ORDER  
PLEDGE OF ALLEGIANCE  
INVOCATION.**

Chairman Kyger called the meeting to order at 6:03 p.m.

Supervisor Trumbo provided the invocation, and Finance Director Davidson led the Pledge of Allegiance.

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**APPROVAL OF MINUTES.**

On motion by Supervisor Breeden, seconded by Supervisor Chandler, 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 minutes of the regular meeting of March 25, 2020.

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**EMERGENCY ORDINANCE TO EFFECUATE CONTINUITY OF GOVERNMENT  
IN ROCKINGHAM COUNTY.**

Chairman Kyger recalled an Emergency Ordinance to Effectuate Continuity of Government in Rockingham County, which was adopted at the March 25, 2020, Board meeting. He asked for a motion to reaffirm the Ordinance.

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 readopted the following Emergency Ordinance to Effectuate Continuity of Government in Rockingham County:

**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** this 8<sup>th</sup> day of April 2020.

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**ACCEPTANCE OF ABSTRACT OF VOTES FROM THE 2020 DEMOCRATIC PRESIDENTIAL PRIMARY ELECTION.**

Chairman Kyger indicated the abstract of votes from the March 3, 2020, primary election were included in the Board packet.

On motion by Supervisor Breeden, 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 instructed the Clerk to spread the following abstract of votes from the March 3, 2020, Democratic Primary Election in the minutes:

**ABSTRACT of VOTES**

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

**President**

<i>NAMES OF CANDIDATES ON THE BALLOT</i>	<i>TOTAL VOTES RECEIVED (IN FIGURES)</i>
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
Julian Castro	4
Michael Bennet	2
Deval Patrick	0
Total Number of Overvotes for Office	0

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**STREET ADDITIONS – VIRGINIA DEPARTMENT OF TRANSPORTATION.**

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 adopted the following Resolutions and requested that the Virginia Department of Transportation add the street segments identified below to the Secondary System of State Highways, pursuant to §33.2-705 of the Code of Virginia:

**RESOLUTION**

**The Highland Park Section 11 Subdivision**  
**Route 1047 (Richmond Road) and Route 1031 (Traveler Road)**

**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.

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**RESOLUTION**

**The Manorwood Estates Subdivision**  
**Route 1056 (Biltmore Drive), Route 1057 (New Horizon Court)**  
**and Route 1058 (King Russell Court)**

**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.

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**RESOLUTION**

**The Village Green Subdivision**  
**Route 1108 (Surrey Place)**

**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.

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**FINANCE DIRECTOR’S STAFF REPORT.**

Finance Director Davidson reported that the County requested competitive sealed bids to establish a contract for the purchase of medical oxygen for the Fire and Rescue Department. Bids were due Friday, March 27, 2020. One bid was received from Roberts Oxygen.

On behalf of the Finance Committee, on motion by Supervisor Breeden, 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 authorized staff to accept the medical oxygen bid from Roberts Oxygen and authorized staff to negotiate a contract for a three-year term with the option of two (2) one-year renewals.

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**HUMAN RESOURCES DIRECTOR’S STAFF REPORT.**

Mrs. Mongold provided a brief overview of the Families First Coronavirus Response Act, enacted April 1, 2020, by the Federal government. The Families First Coronavirus Response Act (FFCRA or ACT) requires certain employers, including the County, to provide their employees with paid sick leave or expanded family and medical leave for specified reasons related to COVID-19. These provisions will apply from April 1, 2020 through December 31, 2020.

Generally, Rockingham County 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 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;
- 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 2/3 for qualifying reason #5 below for up to \$200 daily and \$12,000 total.

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

Finance Director Davidson reported that bids were received for two trucks for the Utilities Division. The trucks will replace two existing trucks in the fleet. Funds are available for the purchase through the Water and Sewer fund.

On behalf of the Finance Committee, on motion by Supervisor Breeden, 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 authorized staff to accept the bid from Myers Ford in the amount of \$69,084, for the purchase of two (2) one-ton trucks (with dual rear wheel and extended cab) for the Utilities Division.

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**COMMITTEE REPORTS.**

CHAMBER OF COMMERCE

Supervisor Wolfe-Garrison indicated the Chamber received in excess of \$400,000 worth of requests for small business grants being offered from a pool of \$50,000. Mrs. Wolfe-Garrison said the need for small businesses is very evident.

CHAIRMAN

Chairman Kyger acknowledged the difficulty for citizens wanting to participate in public meetings during the current social distancing precautions. He encouraged anyone with questions or comments to contact Administrator King. Chairman Kyger emphasized that the Board will continue to do its best to provide the most effective and efficient service delivery considering current circumstances.

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**RECESS.**

Chairman Kyger recessed the meeting at 6:19 p.m., for a meeting of the Smith Creek Water and Waste Authority.

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**PUBLIC HEARING – PROPOSED BUDGET FOR THE FISCAL YEAR 2020-2021.**

At 6:23 p.m., Chairman Kyger reconvened the regular meeting, and declared the meeting open for a public hearing pursuant to Section 15.2-2506, Code of Virginia, 1950, as amended, on the proposed fiscal year 2020-2021 Budget, Tax Rates, and Capital Improvements Plan.

Chairman Kyger indicated the proposed budget was advertised in the *Daily News Record* and has been available for review on the County's website, along with the Capital Improvements Plan. Comments will be accepted via the email link on the website through April 22, 2020. Chairman Kyger recognized one citizen in attendance, noting the meeting room is still open to the public with the limitation that no more than ten citizens are in the room at the same time.

*Copies of the proposed Budget for the fiscal year commencing July 1, 2020, the proposed Capital Improvements Plan FY21-FY25, and the proposed tax rates for the calendar year 2020, are attached to and made a part of these minutes.*

Administrator King provided the following presentation:

Current FY20 Budget

The FY20 budget totaled \$392,188,001. Revenue projections for real estate, personal property, and machinery and tools tax are all strong. Sales tax, meals tax, lodging tax and fees (recreation, courts and permits) are projected to be short by more than \$1.5 million. The projected revenue for the General Fund is \$136,558,632, which is \$1.2 million less than budgeted.

The FY21 General Fund budget reflects an increase of \$2.1 million or 1.56 percent over the FY20 adopted budget.

The major revenue increases include:

- \$870,000 increase in real estate revenue due to new construction
- \$500,000 increase to personal property tax due to an increase in assessed values in the County
- \$500,000 increase to machinery & tools tax due to new equipment being added to industry in the County
- \$220,000 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

Major revenue decreases include:

- \$500,000 reduction in food & beverage tax
- \$165,000 reduction in the use of money and property due to the reduced interest rates
- \$200,000 reduction in miscellaneous revenue
- \$711,829 reduction in use of fund reserve

Major expenditure increases include:

- Continue to support employees by paying an estimated 2 percent 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 for the operation and maintenance of the new Port Road Emergency Services Station

- Support the Sheriff's department by adding needed personnel in essential areas of the County
- Continue the Sheriff's vehicle replacement program, on a smaller scale
- Continue to fund the increased operating needs of the Middle River Regional Jail
- Support the capital infrastructure upgrades in the Harrisonburg-Rockingham Emergency Communications Center
- Add two positions in the Clerk of the Court office, funded 100 percent through passport and excess revenue

Administrator King stated the FY21 budget proposal maintains commitment to:

- Follow the County's financial policies
- Address the needs for both County and Schools
- Attempt to minimize the impact on County taxpayers

Mr. King pointed out that good fiscal practice discourages the County from using the fund balance for ongoing expenses.

The commitment to fiscal responsibility is to:

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

The commitment to Schools is to:

- Level funding transfer to Schools operating fund
  - \$64,366,510 (46.02 percent) of the general fund disbursements
- Fund school debt service of \$10,129,088 or an increase of \$716,580

The commitment to employees is to provide:

- Funds for 2 percent 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 for McGaheysville Area
- One new Community Development position
  - Deputy Director
- Two new positions assigned to Rockingham Park at the Crossroads
  - Field Turf Supervisor
  - Park Maintenance Technician

The commitment to citizens is to:

- Spend wisely
- Focus on planned, steady growth
- Continue to provide quality education
- Continue to provide quality and timely Fire & 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. There is no proposed increase to the real estate tax rate. The value of one cent on the real estate tax rate is \$770,000 in FY 2021.

The budget, as proposed, requires \$857,600 be taken from the County’s general fund reserve for one-time funded items. The projected fund balance for June 30, 2020, is \$23.9 million. The fund balance minimum policy of 15 percent requires \$20.8 million.

In conclusion, Administrator King stated the County is obligated to spend funds wisely. He reiterated the following:

- Watch the economy closely
- Be prepared to adjust as necessary
- Spend funds wisely
- Be diligent to not increase rates unless necessary (no proposed tax rate increase)

Administrator King expressed appreciation to County staff, Constitutional Officers, and the Board of Supervisors for their hard work and continued commitment for quality and professional service.

Chairman Kyger echoed Mr. King’s comments. He expressed appreciation to staff for not only performing day-to-day operations, but for their excellent service during this particular crisis.

Chairman Kyger opened the floor for public comment. No members from the public spoke.

Chairman Kyger recessed the public hearing at 6:45 p.m., noting that the public may provide comments on the proposed budget until noon on April 22, 2020, via the email link provided on the County’s webpage.

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Chairman Kyger called the regular meeting back to order at 6:46, p.m., for a closed meeting.

**CLOSED MEETING.**

On motion by Supervisor Chandler, seconded by Supervisor Breedon, and carried by a roll call vote of 5 to 0, voting recorded as follows: BREEDON – AYE; CHANDLER – AYE; KYGER – AYE; TRUMBO – AYE; WOLFE-GARRISON – AYE; the Board recessed the meeting from 6:46 p.m. to 7:39 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;

MOTION: SUPERVISOR WOLFE-GARRISON	RESOLUTION NO: 20-04
SECOND: SUPERVISOR BREEDON	MEETING DATE: April 8, 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:

oooooOoooo

**RECESS.**

Chairman Kyger recessed the meeting at 7:40 p.m., to a date certain of April 22, 2020, at 6 p.m.

\_\_\_\_\_  
Chairman

DRAFT

**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.

<b>REVENUES</b>				
	<b>BUDGETED</b>	<b>AMENDMENTS</b>	<b>AMENDED</b>	<b>PROPOSED</b>
	<b>FY 2019-20</b>	<b>FY 2019-20</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
<b><u>GENERAL FUND</u></b>				
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
<b>TOTAL GENERAL FUND</b>	<b>\$ 137,726,515</b>	<b>\$ 1,973,019</b>	<b>\$ 139,699,534</b>	<b>\$ 144,493,987</b>
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
<b>TOTAL REVENUES</b>	<b>\$ 392,188,001</b>	<b>\$ 9,970,433</b>	<b>\$ 402,158,434</b>	<b>\$ 385,394,046</b>

<b>EXPENDITURES</b>				
	<b>BUDGETED</b>	<b>AMENDMENTS</b>	<b>AMENDED</b>	<b>PROPOSED</b>
	<b>FY 2019-20</b>	<b>FY 2019-20</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
<b><u>GENERAL FUND</u></b>				
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
<b>TOTAL GENERAL FUND</b>	<b>\$ 137,726,515</b>	<b>\$ 1,973,019</b>	<b>\$ 139,699,534</b>	<b>\$ 144,493,987</b>
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
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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
<b>TOTAL EXPENDITURES</b>	<b>\$ 392,188,001</b>	<b>\$ 9,970,433</b>	<b>\$ 402,158,434</b>	<b>\$ 385,394,046</b>

**PROPOSED TAX RATES**

<u>Classification of Tax</u>	<b>Actual</b>	<b>Proposed</b>
	<b>2019</b>	<b>2020</b>
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, 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

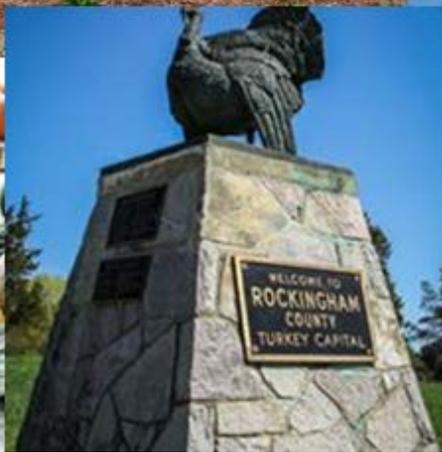
Thank you



# Rockingham County, VA

## Capital Improvements Plan

### FY2021-FY2025



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## **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

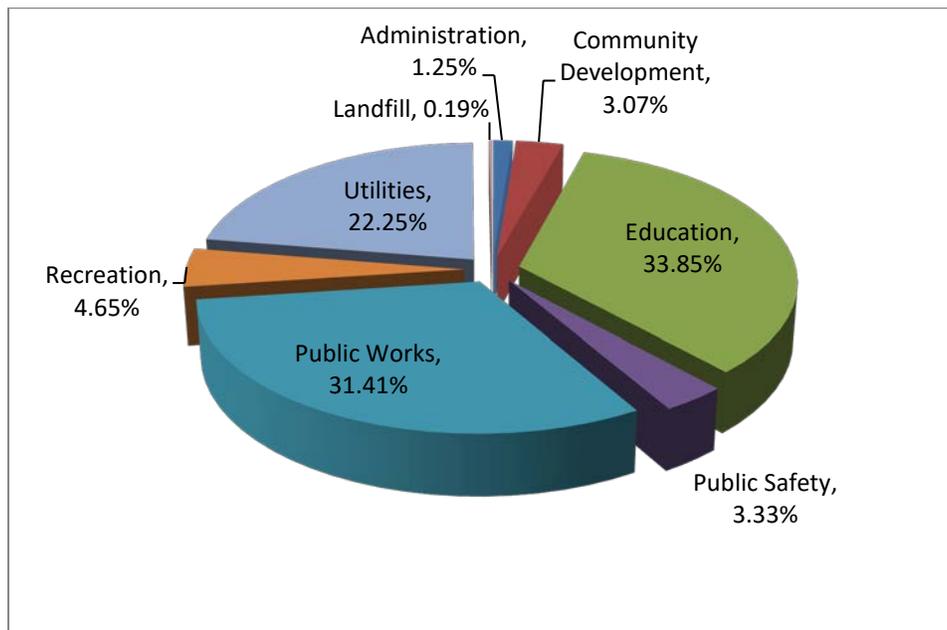
Community Development \$5.5M

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
<b>SOURCES</b>						<b>FY2021-25</b>
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
<b>TOTAL SOURCES</b>	<b>\$ 5,505,000</b>	<b>\$ 3,897,000</b>	<b>\$ 4,017,000</b>	<b>\$ 12,052,000</b>	<b>\$ 154,622,000</b>	<b>\$ 180,093,000</b>

	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>USES</b>						<b>FY2021-25</b>
<b>TECHNOLOGY</b>						
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
<b>Technology Subtotal</b>	<b>\$ 445,000</b>	<b>\$ 175,000</b>	<b>\$ 400,000</b>	<b>\$ 250,000</b>	<b>\$ 890,000</b>	<b>\$ 2,160,000</b>
<b>COMMUNITY DEVELOPMENT</b>						
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
<b>Community Development Subtotal</b>	<b>\$ 2,565,000</b>	<b>\$ 1,152,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 1,807,000</b>	<b>\$ 5,528,000</b>
<b>EDUCATION</b>						
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
<b>Education Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,700,000</b>	<b>\$ 53,300,000</b>	<b>\$ 61,000,000</b>
<b>LANDFILL</b>						
Landfill Cell Phase 5B				\$ 150,000	\$ 200,000	\$ 350,000
<b>Landfill Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 350,000</b>

USES	FY2021	FY2022	FY2023	FY2024	FY2025	Total FY2021-25
<b>PUBLIC SAFETY</b>						
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
<b>Public Safety Subtotal</b>	<b>\$ 965,000</b>	<b>\$ 940,000</b>	<b>\$ 2,460,000</b>	<b>\$ 980,000</b>	<b>\$ 660,000</b>	<b>\$ 6,005,000</b>
<b>FACILITIES</b>						
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
<b>Facilities Subtotal</b>	<b>\$ 1,530,000</b>	<b>\$ 30,000</b>	<b>\$ 305,000</b>	<b>\$ 1,050,000</b>	<b>\$ 53,675,000</b>	<b>\$ 56,590,000</b>
<b>RECREATION</b>						
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
<b>Recreation Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,370,000</b>	<b>\$ 8,370,000</b>
<b>UTILITIES</b>						
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
<b>Utilities Subtotal</b>	<b>\$ -</b>	<b>\$ 1,600,000</b>	<b>\$ 850,000</b>	<b>\$ 1,920,000</b>	<b>\$ 35,720,000</b>	<b>\$ 40,090,000</b>
<b>TOTAL USES</b>	<b>\$ 5,505,000</b>	<b>\$ 3,897,000</b>	<b>\$ 4,017,000</b>	<b>\$ 12,052,000</b>	<b>\$ 154,622,000</b>	<b>\$ 180,093,000</b>

## 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.

<b>SOURCES</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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
<b>Technology Subtotal</b>	<b>\$ 445,000</b>	<b>\$ 175,000</b>	<b>\$ 400,000</b>	<b>\$ 250,000</b>	<b>\$ 890,000</b>	<b>\$ 2,160,000</b>
<b>USES</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
<b>TECHNOLOGY</b>						
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
<b>Technology Subtotal</b>	<b>\$ 445,000</b>	<b>\$ 175,000</b>	<b>\$ 400,000</b>	<b>\$ 250,000</b>	<b>\$ 890,000</b>	<b>\$ 2,160,000</b>

**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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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

<b>SOURCES</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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
<b>Community Development Subtotal</b>	<b>\$ 2,565,000</b>	<b>\$ 1,152,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 1,807,000</b>	<b>\$ 5,528,000</b>
<b>USES</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
<b>COMMUNITY DEVELOPMENT</b>						
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
<b>Community Development Subtotal</b>	<b>\$ 2,565,000</b>	<b>\$ 1,152,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 1,807,000</b>	<b>\$ 5,528,000</b>

## **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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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
<b>Education Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,700,000</b>	<b>\$ 53,300,000</b>	<b>\$ 61,000,000</b>
USES	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
<b>EDUCATION</b>						
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
<b>Education Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,700,000</b>	<b>\$ 53,300,000</b>	<b>\$ 61,000,000</b>

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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

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

**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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

<b>SOURCES</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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
<b>Public Safety Subtotal</b>	<b>\$ 965,000</b>	<b>\$ 940,000</b>	<b>\$ 2,460,000</b>	<b>\$ 980,000</b>	<b>\$ 660,000</b>	<b>\$ 6,005,000</b>
<b>USES</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
<b>PUBLIC SAFETY</b>						
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
<b>Public Safety Subtotal</b>	<b>\$ 965,000</b>	<b>\$ 940,000</b>	<b>\$ 2,460,000</b>	<b>\$ 980,000</b>	<b>\$ 660,000</b>	<b>\$ 6,005,000</b>

## 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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

<b>SOURCES</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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
<b>Public Safety Subtotal</b>	<b>\$ 1,530,000</b>	<b>\$ 30,000</b>	<b>\$ 305,000</b>	<b>\$ 1,050,000</b>	<b>\$ 53,675,000</b>	<b>\$ 56,590,000</b>
<b>USES</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
<b>FACILITIES</b>						
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
<b>Public Works Subtotal</b>	<b>\$ 1,530,000</b>	<b>\$ 30,000</b>	<b>\$ 305,000</b>	<b>\$ 1,050,000</b>	<b>\$ 53,675,000</b>	<b>\$ 56,590,000</b>

## **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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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
<b>Public Safety Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,370,000</b>	<b>\$ 8,370,000</b>
USES	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
<b>RECREATION</b>						
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
<b>Recreation Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,370,000</b>	<b>\$ 8,370,000</b>

## **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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

<b>SOURCES</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
Water/Sewer Fund Reserve	\$ 50,000	\$ 1,600,000	\$ 800,000	\$ 1,920,000	\$ 35,720,000	\$ 40,090,000
<b>Utilities Subtotal</b>	<b>\$ 50,000</b>	<b>\$ 1,600,000</b>	<b>\$ 800,000</b>	<b>\$ 1,920,000</b>	<b>\$ 35,720,000</b>	<b>\$ 40,090,000</b>
	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
<b>UTILITIES</b>						
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
<b>Utilities Subtotal</b>	<b>\$ 50,000</b>	<b>\$ 1,600,000</b>	<b>\$ 800,000</b>	<b>\$ 1,920,000</b>	<b>\$ 35,720,000</b>	<b>\$ 40,090,000</b>

## **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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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 3<sup>rd</sup> 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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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 requires additional capacity at the station.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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
<b>UTILITIES</b>						
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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.

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2021-25</b>
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**  
**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**

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**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.

###

April 8 – 22

FY21 Budget Public  
Hearing Comments



975 South High Street, VA 22801 • 540.615.5341 • www.vpas.info

April 14, 2020

Board of Supervisors, Rockingham County:

An older neighbor who receives Meals on Wheels recently sent us a thank you note, calling us an “important part of the little chain of people who makes her life possible”. For 46 years, Valley Program for Aging Services (VPAS) has been strengthening that chain, ensuring a better quality of life for all older adults in Rockingham County. As our community continues to age rapidly, this supportive network has never been more vital.

VPAS provides adults 60 years and older with holistic care that empowers them to remain independent, improve their health and well-being, make educated health care decisions, develop valuable connections with peers, and engage purposefully with the world around them.

As the population of caregivers has become more vulnerable over time, we have also enhanced programming and support for those who care for older adults. This strategy is evident in our award-winning Caregivers Community Network, Confident Caregiver Conference and the myriad of caregiver support services we launched in Harrisonburg and Rockingham County this year.

Most recently, our priorities have shifted to protecting older Rockingham County residents from a disease that has devastated this population around the world. We temporarily closed down senior centers and began communication with center members by social media, phone and mail. We enhanced our Meals on Wheels delivery protocols by adding health checks of VPAS staff and volunteers and increased sanitization of vehicles used for senior transportation. We’re delivering hot meals, shelf stable meals, supplemental food and hygiene kits to our homebound neighbors. For those suffering from chronic disease, we are providing free chronic disease tool kits. And, to reduce the social isolation that increasingly plagues older adults, we are providing safety checks by phone. Many other services, including Medicare Consultation and information and assistance, continue by phone as well.

In crisis and in times of normalcy, VPAS is here for our older neighbors. Our nearly half a century of success in serving these residents is grounded in partnerships with local governments and organizations. As such, we are deeply grateful to Rockingham County for its ongoing financial support of our mission.

Submitted by: Beth Bland, Director of Senior Services, Harrisonburg-Rockingham County

## Valley Program for Aging Services

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*Serving older adults and their families in the counties of Augusta, Bath, Highland, Rockbridge, and Rockingham, and the cities of Buena Vista, Harrisonburg, Lexington, Staunton, and Waynesboro*

Supported by federal, state, and local governments, United Ways, and the generosity of our neighbors  
FEIN 54-0958526



**Public Hearing Email to the County; 2020-2021 Budget**

*Delivered by Rev. Jennifer Davis Sensenig*

21 April 2020

Dear Board of Supervisors,

As you may know, Faith in Action is a network of 24 congregations in both the County and City that works together connecting our faith traditions with local justice concerns. We recognize that you are facing the impossibly daunting task of coming up with a budget adequate to meeting the County's needs while having to deal with the uncertainty of an economy that could be experiencing its greatest crisis since the Great Depression.

Earlier this year Faith in Action adopted Affordable Housing as the theme for our Campaign. Some of you may recall earlier emails and conversations where we presented a three-point Ask centered around the need for a Housing Trust Fund to be established under joint City/County administration to deepen public support for more affordable housing. We realize that in the face of public revenue shortfalls and efforts by all to simply weather this emergency, no structural change of the magnitude we are advocating may seem possible. It is actually possible, depending on our priorities, and depending on the extent of an economic collapse, which may make our ask seem not only possible, but necessary. The issue of affordable housing will not disappear. In fact, it will become more chronic in the near future as people struggle to recover economically.

To that point, Faith in Action, along with all of the citizens of our community, are concerned about how funds you will have in your budget are allocated. We note that in your current proposed budget, for example, an increase of nearly \$350,000 is allocated for the Middle River Regional Jail. Yes, we need secure housing for people who would otherwise be a danger to our community. Yet, the actual number of people in need of such housing has recently been reduced due to COVID-19 and other concerns. So Middle River has been able to reduce its numbers to less than 800, down from over 900. Our local Jail, through recent efforts by the Commonwealth's Attorney's office and our local judges, has been able to bring about a similar drop in numbers. And based on a recent report, the Piedmont Regional Jail has found a way to release 133 incarcerated people, and as of that same report, had had only one person re-offend.

In another development, Faith in Action is thankful to you and leaders from the City for hiring Mr. Frank Sottaceti as our first criminal justice planner. We believe Mr. Sottacetti's work could further flatten the curve of a growing epidemic of incarcerations over the past several decades. At the same time,

we are just beginning to see the potential for a major pandemic of foreclosures and evictions due to the effect of an ailing economy on people's housing in our community.

Consider these real situations and stark figures:

- As of the end of the first week of April, nationally over 30% of renters had not paid their monthly rent.
- Nationwide 22 million people are applying for unemployment benefits.
- Some parents must choose between risking their health and showing up for work to pay bills versus staying at home with their children.
- Some economists are predicting it will be years before our economy is fully back to some new "normal."

Meanwhile, it is clear that the health and welfare of our neighbors is directly related to our own security and wellbeing. So we urge you to consider reallocating funds now designated for more housing of citizens in our jails and reinvesting much of that money in ways that create and maintain safe and adequate housing for other needy members of our community. We stand ready to collaborate with you in every way possible in that task.

Thank you for giving us this opportunity.

Faith in Action

Executive Committee

Rev. Jennifer Davis Sensenig, president

Rev. Adam Blagg, vice president

Cheryl Tharp, treasurer

Arnold Kahn, secretary

Gloria Rhodes, at-large

Madiha Patel, at-large

Rev. Ann Pettit, at-large



# THE HERITAGE MUSEUM

HARRISONBURG-ROCKINGHAM HISTORICAL SOCIETY

ROCKINGHAM COUNTY

APR 20 2020

VIRGINIA

April 16, 2020

Board of Trustees

Chairman  
Mark Litchford

Vice-Chairman  
David Ehrenpreis

Treasurer  
Allison Dugan

Secretary  
Dana Fenner

Kevin Borg

Beau Dickenson

María Paz Esguerra

Jim Fries

Brin Hess

Chip McIntyre

Rockingham County Board of Supervisors  
P.O. Box 1252  
Harrisonburg, VA 22803-1252

RE: Agency Funding FY2020-2021 – HRHS Budget Request

Dear Respected Members,

These are historic times. Each year, I purposefully come before you to personally thank you for the support you have provided to the Harrisonburg-Rockingham Historical Society over the years. It causes me unexpected sadness to “speak” to you through my keyboard this year. Every now and then, it truly feels the world has shifted on its axis. Although I’m already missing the community spirit of the annual meeting, I know the spirit of this community is strong and look forward to the stories of this period that will be shared in the future.

In lieu of the usual visit, I send this letter to thank you for honoring the Historical Society’s funding request in the upcoming budget year. The doors are closed, and the significant spring tourist season is cancelled, so instead of greeting visitors, we are seeking grants and wondering what the fundraising future will hold. The financial support of Rockingham County is an even more critical portion of the HRHS financial pie in 2020.

I am so appreciative that you recognize the value of local history preservation and education. Museums are trusted resources which contribute to the community’s health and well-being. Recent estimates anticipate 25% of the nation’s museums will not survive the COVID-19 crisis. With your support, the Harrisonburg-Rockingham Historical Society will continue to save and share, with our neighbors and their visitors, the rich and inspiring stories which have and will define the spirit of Rockingham County.

Thank you, and best wishes for wellness,

Penny Imeson  
director@heritagecenter.com

Resident Historian  
Dale MacAllister

Executive Director  
Penny Imeson

382 High Street  
P.O. Box 716  
Dayton, Virginia 22821  
540 879 2681  
ValleyHeritageMuseum.org

## Trish Davidson

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**From:** noreply@rockinghamcountyva.gov  
**Sent:** Tuesday, April 21, 2020 4:15 PM  
**To:** publiccomment  
**Subject:** Online Form Submittal: Public Comment for FY20-21 Budget Hearing

### Public Comment for FY20-21 Budget Hearing

Use this form to request assistance or report a concern. Your name, telephone number and email address are requested so we may contact you should questions arise.

First Name Kim  
Last Name Sandum  
Phone Number 5404334718  
Email Address [ksandum@shenandoahalliance.org](mailto:ksandum@shenandoahalliance.org)  
Street Address 2879 Rawley Pike

#### Request or Concern:

#### Nature of Request

Dear Rockingham Board of Supervisors,  
Thank you for the opportunity to comment on the Budget and Capital Improvement Plan (CIP). And thank you for the opportunity to serve on the CIP advisory sub-committee. The advisory sub-committee provided an opportunity to become much more familiar with many of the behind-the-scenes issues that must be balanced in order for the county to run smoothly meeting critical and important needs. My comments are specifically on the CIP.  
Rockingham's proposed CIP includes an amphitheater at \$1,000,000 and a recreation center/field house at \$7,000,000. But unfortunately there are no plans to improve pedestrian or bike access to this park. Across the busy street of Spotswood Trail (Route 33 East) from the park are several hundred homes. Currently everyone who wants to access the park must drive which makes for a parking problem and gives incentive to pave over more and more of the park.  
Pedestrian access across Spotswood Trail should be addressed before the amphitheater and recreation center projects, both of which will add to the current parking problems. And pedestrian access should involve more than painting crosswalks on high-speed 33 East. Elementary aged kids who live so close to a park should be able to access it

independently without getting into a car.

There are only two other ways to get across 33 East if you don't do a crosswalk – over and under. Rather than putting money into reconfiguring an intersection for a crosswalk that likely won't be used frequently, that money would be better spent on a preliminary engineering study of an overpass and underpass so that better-informed decisions can be made. I have in mind a basic over or underpass – nothing gold plated. There are additional concerns with the amphitheater and rec center projects apart from parking and resource prioritization. The amphitheater will likely have a negative impact on neighbors. The front of the park faces Spotswood Trail, but the back neighbors are farmers. Noise, crowds, and trash that go along with concerts aren't a good fit for farming. These additional concerns must be taken into account before a decision is made to build an amphitheater. A regional recreation center also has drawbacks. In addition to consuming a large part of a recreation department budget, it centralizes recreation programs – meaning local community based but smaller programs will likely fade. Everybody will have to get in their car to drive to ball practice – some a fair distance since Rockingham is a sizable county. And once they get there they will need a place to park. Before either of these big-ticket items more forward it would be beneficial to have additional public input.

Kim Sandum  
Alliance for the Shenandoah Valley  
(o) 540-740-4500  
(c) 540-209-2552  
[www.ShenandoahAlliance.org](http://www.ShenandoahAlliance.org)

## Trish Davidson

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**From:** Peggy Caister <pcaister@bgchr.org>  
**Sent:** Tuesday, April 21, 2020 4:01 PM  
**To:** publiccomment  
**Cc:** Sandra Quigg  
**Subject:** BGCHR

On behalf of the members of the Boys & Girls Clubs of Harrisonburg and Rockingham County (BGCHR), please accept my heartfelt thanks for the support of the Board of Supervisors and County residents.

Especially during these difficult economic times, BGCHR is incredibly grateful for your financial support. Currently, BGCHR is providing virtual programs to members and their families and are exploring opening a site to support the families of essential workers.

In addition, staff are working to compliment academic resources provided by Rockingham County Schools through "Summer Brain Gain" and "Power Hour" programs. We realize the academic impacts of COVID-19 will be lasting for our kids and communities, and we stand beside the schools and educators to support our kids and communities through the long term effects.

Rockingham County's support is key to our ability to provide quality youth development programs for our community's citizens-in-the-making.

Thank you for your support of Great Futures.

Sincerely,

Peggy Caister

Boys and Girls Clubs of Harrisonburg and Rockingham County

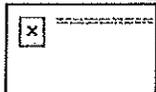
PO Box 1223

Harrisonburg, VA 22802

434-964-7461 (Cell)

[www.bgchr.org](http://www.bgchr.org)

[Find us on Facebook](#)



## Trish Davidson

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**From:** Sandra Quigg <squigg@bgchr.org>  
**Sent:** Tuesday, April 21, 2020 9:48 AM  
**To:** publiccomment  
**Subject:** BGCHR

The Boys & Girls Clubs of Harrisonburg and Rockingham County (BGCHR) wishes to thank the Board of Supervisors and County residents for their support. Our program continues to grow and we hope to serve County residents in an deeper and more meaningful way as time goes on.

For this coming fiscal year, BGCHR is particularly thankful for the support. At this time, we are providing virtual supports to our members and we are examining opening a site to support the families of essential workers. We expect community need to increase once all employers are open again. The County's support is key to our ability to provide affordable and quality youth development for our community's citizens-in-the-making.

Thanks to you, Great Futures Start Here in our community.  
Sincerely,  
Sandra

--

Sandra Quigg  
Executive Director  
Boys and Girls Club of Harrisonburg Rockingham  
PO Box 1223  
620 Simms Avenue  
Harrisonburg, VA 22803  
540-476-5669 (cell)

**Trish Davidson**

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**From:** noreply@rockinghamcountyva.gov  
**Sent:** Monday, April 20, 2020 4:23 PM  
**To:** publiccomment  
**Subject:** Online Form Submittal: Public Comment for FY20-21 Budget Hearing

**Public Comment for FY20-21 Budget Hearing**

Use this form to request assistance or report a concern. Your name, telephone number and email address are requested so we may contact you should questions arise.

**First Name** John and Cindy

**Last Name** Reeves

**Phone Number** 5404339358

**Email Address** JBR1948@Comcast.net

**Street Address** 400 Silver Oaks Drive

**Request or Concern:**

**Nature of Request** Per public notice on FY-21 Budget- my general Comments are submitted:

1- We stay in our "bubble" (72 yo +2 health issues). Hoping this site (catalyzed by VT) helps your team:

Local Government Finance Discussions:

Weekly meetings to discuss how local governments are adjusting their current year and FY21 budgets. Meetings are held every Wednesday at 9:00 am ET until May 20.

Calendar of Upcoming Meetings

Apr 22, 2020 09:00 AM ET

Apr 29, 2020 09:00 AM ET

May 6, 2020 09:00 AM ET

May 13, 2020 09:00 AM ET

May 20, 2020 09:00 AM ET

Please register in advance of the event at the link below

<https://virginiatech.zoom.us/meeting/register/uJYqfuihrTgtJhTHQSMzBTZ3njopJQObDA>

After registering, you will receive a confirmation email containing information about joining the meeting.

2- The last Budget info I found (draft- Apr. 8) still seemed (in general) to be info from

late Feb./early March, sorta "business as normal"- which the Va. General Assembly Budget (in Feb.) also looks like.

Now, we trust that serious County efforts will show (by April 22 BOS meeting?) what are considered

"ESSENTIAL" line items, in addition to costs that are "mandated" by Laws/Regulations that have no or very minimal flexibility.

a- This Rockingham budget should certainly fully show the "TIMEOUT" cuts to Va. Budget announced by the Governor plus all the related decisions expected from the April 22 meeting of the General Assembly. Clearly the G.A. may decide that the April 22 meeting must soon be followed by further reviews and Budget changes. So, any Rockingham Budget costs that are based upon or hopeful for Va. funding needs G.A. and Governor final approvals.

b- Consider the recent consensus of financial and economic experts that calendar 2020 and probably 2021 will be Recession; the overall USA GDP dropping from +2.3%(2019) to -5.9% (2020). For ex. (from well-known Robert J. Samuelson, Wa. Post, 4/20/2020) "...the outlook is bleak. It implies a weak recovery or -worse- a Depression-like stagnation with massive joblessness."

3- Can Rockingham Co. shift gears and programs enough (along with local counties) to minimize local harm

and multi-year (or even multi-generation) set backs? Yes, the next 2+ years could be "Generational defining", like the "Great Depression" was for my parents (born in 1909 and 1912) and my older relatives.

4- One observation/idea that my parents related from their hardest years (~1931-36) was the importance of some type of jobs in their rural area (near Galax; in Grayson County; near Ashe County, N.C.). The major cotton/flannel mill at the big dam (Fries, on the New River) kept running with cheap energy & materials and workers coming from all around for \*jobs, food and housing (many within the company apartments). My mother's father managed the main grocery operation and the bank. He was frugal yet Scot smart enough to be able to send my mother and her sister to 3 years of college (1 year at HBurg. Normal Teacher's School, for teacher's certificate).

The Point: Are there ways that Rockingham Co. could (or should) provide some types of "Hand Up" versus a hand out of money toward sustaining plus increasing local jobs- both full-time & part-time, especially in the operations that make Rockingham \*highly rated for Agr. , Pharm. , Mfgr. and Services/Retail jobs?

With those projections of scary Va. unemployment- maybe over 20%- can Rock. Co. catalyze some help?

April 8, 2020

A Regular Meeting of the Board of Directors of the Smith Creek Water and Waste Authority was held at 6:00 p.m. on Wednesday, April 8, 2020, at the Rockingham County Administration Center, Harrisonburg, Virginia. The meeting was conducted in accordance with significant modifications to normal processes, due to social distancing precautions to reduce the spread of COVID-19. The meeting was broadcast online, and no more than ten citizens were allowed in the Board room at any one time.

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
- JESSICA G. KILBY, Deputy Clerk

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**CALL TO ORDER.**

Chairman Kyger called the Meeting to order at 6:19 p.m.

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**APPROVAL OF MINUTES.**

On motion by Supervisor Breeden, 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 approved the minutes of the meeting held on January 8, 2020.

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**PUBLIC HEARING – PROPOSED WATER AND SEWER RATES FOR THE FISCAL YEAR COMMENCING JULY 1, 2020.**

At 6:20 p.m., Chairman Kyger declared the meeting open for a public hearing pursuant to section 15.2-2100, Code of Virginia, 1950, as amended and to Rockingham County Code Section 2.33.

**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.

<b>Rate Schedule- Water</b>	<b>Current</b>	<b>Proposed</b>
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
<b>Rate Schedule- Sewer</b>	<b>Current</b>	<b>Proposed</b>
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

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Finance Director Davidson pointed out that the proposed rate increase only affects one part of the rate structure- the cost of water above 4,000 gallons. The proposed rate for water above 4,000 gallons is \$4.00 per 1,000 gallons, a .25 cent increase from the current rate of \$3.75 per 1,000 gallons above 4,000 gallons. Mrs. Davison reported that this change will likely increase revenue by \$7,000 per year. She said the proposed increase is due to the County's sourcing of the water. The County

purchases the water from the City of Harrisonburg at a higher rate than what is currently charged to the customer. The increase will help offset the difference.

With no questions from the Board, Chairman Kyger opened the floor for public comment. No members from the public spoke.

Chairman Kyger recessed the public hearing noting that citizens may provide comments on the proposed rates until noon on April 22, 2020, via the email link provided on the County's webpage.

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**RECESS.**

Chairman Kyger recessed the meeting at 6:23 p.m., until a date certain of April 22, 2020, at 6 p.m.

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Chairman

DRAFT

**COUNTY OF ROCKINGHAM, VIRGINIA**

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

**SMITH CREEK WATER AND SEWER AUTHORITY**

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<b>Rate Schedule- Sewer</b>	<b>Current</b>	<b>Proposed</b>
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



# Finance Department Staff Report

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April 22, 2020

## FY20-21 Budget, Capital Improvements Plan and Tax Rate Adoption

– A Public Hearing was held April 8, 2020. Due to the COVID-19 pandemic, the public comment period is being held open until April 22<sup>nd</sup>.

FY20 Audit – The preliminary audit for fiscal year 2020 is scheduled for the week of May 18<sup>th</sup>. Staff is working with PB Mares to conduct an audit 100% remote. Interviews with the Finance Committee will be scheduled for May 20<sup>th</sup> via Zoom. All interviews with Department Heads and staff will be conducted through Zoom and documents will be shared through a secured portal.

COVID-19 – The Finance Department is assisting with collecting and reporting expenses for possible reimbursement. Staff is working to finalize expense projections for the response.

## Procurement:

### Action:

Walking Trail at Rockingham Park at the Crossroads – The County requested formal competitive sealed bids for the construction of a 1.05 mile paved walking trail at the Rockingham Park at the Crossroads. Bids were due Friday, April 3 at 2:00 PM and seven bids were received. The low bidder was Momentum Earthworks in the amount of \$349,634.00. As a reminder this project is 80% funded by the Virginia Department of Conservation and Recreation. Staff recommends approval of the bid from Momentum Earthworks.

**Solar Power Purchase Agreement Services** – The County received proposals for Solar Power Purchase Agreement Services. The services included financial design, building-ownership-operations-management and engineering-procurement-construction for solar photovoltaic systems on two Rockingham County facilities. Three proposals were received and after extensive review staff has determined that the project is not cost effective. We ask for the board to reject all proposals.

**No Action:**

**Rockingham Park at the Crossroads Pavilion**–The County solicited proposals from qualified firms to design and construct a pavilion with restrooms at the Rockingham Park at the Crossroads. Proposals were due Friday, March 27, at 2:00 PM and two proposals were received. Staff is in the process of reviewing the proposals and conducting interviews.

**RFP 457(b) Record Keeper**–The County solicited proposals from qualified institutional retirement plan providers to administer and record keep the 457(b) plan. Bids were due Friday, March 27 at 2:00 PM 6 proposals were received. A meeting is scheduled for May 20<sup>th</sup> to review the responses with Bolton Partners our consultant.

**General Reassessment of Real Property**–The County solicited proposals from qualified firms for the general reassessment of real property. Proposals were due Friday, April 10 at 2:00 PM and four responses were received. Interviews are scheduled for April 21<sup>st</sup>.

**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.

**Sewer Jetting Services**–The County is requesting formal competitive sealed bids to establish a contract for sewer jetting/cleaning services. Bids are due Friday, April 24 at 2:00 PM.

**Jail/Judicial Complex Intercom Replacement**–The County is requesting formal competitive sealed bids to establish a contract for the replacement of the Hybrid Rauland Intercom System at the Harrisonburg/Rockingham County Joint Judicial Complex. Bids are due Friday, May 1 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*

April 22, 2020

## STAFF REPORT: COMMUNITY DEVELOPMENT DEPARTMENT

### BOARD ACTION REQUESTED

**Ordinance Amendment Request** – Staff requests authorization to bring forward an ordinance amending Section 17-706 “Outdoor lighting” to address fixture specifications, pole height, dark sky provisions, and lighting details shown on site plans.

### 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, which was originally scheduled for March 25, is tentatively set for June 10.

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

The Board held a public hearing to consider the recommended plan concurrently with the annual operational budget presentation on April 8. The Planning Commission recommended approval of the CIP Plan for fiscal years 2021-2025 at its March 3 public hearing. 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 for the same period in 2019 were 171, 2018 totaled 285 and 2017 totaled 253. The attached Development Activity Report breaks down separate totals of permit types and fees collected through March 31, 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 division is affected through this timeframe.**

	Weekly Permit Type, Count and Revenue Tracking				
	3/9-13	3/16-20	3/23-27	3/30-4/3	4/6-15 (8) days
<b>Residential Permits</b>	<b>(37) \$12,505</b>	<b>(32) \$6,420</b>	<b>(34) \$6,914</b>	<b>(11) \$12,811</b>	<b>(35) \$7,558</b>
<b>Commercial Permits</b>	<b>(4) \$4,065</b>	<b>(1) \$95.00</b>	<b>(5) \$2,356</b>	<b>(19) \$4,665</b>	<b>(15) *\$46,230 Interchange Permit</b>

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

## PROJECTS AND REPORTS, continued

### ROCKINGHAM COUNTY ROAD PROJECT

#### 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, was canceled due to the County's emergency declaration. 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"> <li>Design &amp; construct paved, 8-foot wide lanes on both sides of 0.6 mile road segment</li> <li>Phase 1: preliminary engineering, right-of-way acquisition (\$350k) [Phase 2 construction (\$1.455m) will be future grant application.]</li> </ul>	Transportation Alternatives Set- Aside Grant (TAP) Application submitted 9/30/19.	\$1.805m (Phase 1: \$350k)

## PROJECTS AND REPORTS, continued

### CENSUS COMPLETE COUNT OUTREACH (Bradford Dyjak)

1. **Local Coordination** – Virtual weekly meetings of City, County, and Town representatives, Massanutten Regional Library system, James Madison University, Bridgewater College, Rockingham County Public Schools, and Harrisonburg City Public Schools continue.
2. **Census Invitations and Response Rates** –
  - a. Initial invitations to complete the Census began were mailed March 12th through March 20th. The next phase of reminder invitations with questionnaires were mailed last week as scheduled.
  - b. The Census Bureau has extended both field data collection and self-response deadline until October 31, 2020, from August 14.
  - c. Over 54% of all County residents have already self-responded to these initial invitations as of April 13 compared to nearly 49% nationally. Initial Self-Response Rates are updated daily at <https://2020census.gov/en/response-rates.html>.
3. **Stakeholder Outreach** – Staff continues coordinating and contacting each of the primary stakeholder groups directly with outreach materials.
4. **Social Media** – The County webpage continues to be updated; Economic Development and Tourism Coordinator Joshua Gooden continues posting messages through the County’s Facebook and Instagram accounts.
5. **Election Mail Inserts** – In addition to the informational fliers provided at polling stations during the primary elections, Voter Registrar Lisa Gooden continues including inserts with each piece of election mail through May.
6. **Church Bulletins** – Inserts are still being distributed to many churches; several have agreed to send electronic messages/ e-bulletins where physical services are no longer held.
7. **Posters** – Staff distributed posters to grocery stores, rural convenience stores and gas stations.
8. **Educational** – Both County and City school systems are participating in a statewide Census student art poster competition and accepting online submissions through May 1. Both school systems are also distributing fliers with school lunch pickup program at various locations.

## 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	<b>West Lake Space, LLC.</b> , 1502 Brookhaven Drive, Rockingham, VA 22801 request to rezone 0.743 acres <b>from A-2 General Agricultural District to R-3 General Residential District</b> . The parcel is located at <b>3302 Albert Long Drive</b> (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.	<b>Planning Commission recommended approval 5-0 on 3/3/20; Board hearing date T.B.D.</b>
REZ20-022	<b>Freedom Center DC Institute</b> , 9373 N. Congress St., New Market, VA 22844 request to rezone a 3-acre parcel located on the <b>west side of North Valley Pike (US 11), about 200 feet south of Mayland Road (Rt.259)</b> from <b>B-2C-Neighborhood Business with Conditions to A-2-General Agricultural</b> . Comprehensive Plan Designation: Agricultural Reserve; Tax Map # 67-(A)- L11A2. Election District 1.	Planning Commission recommended approval 5-0 on 3/3/20; <b>Applicant has withdrawn request.</b>
REZ20-023	<b>Cosner Construction, Inc.</b> , P.O. Box 609, Broadway, VA 22815, request to <b>amend the existing proffered conditions and plan description</b> of Locust Grove Village covering a 5.9 acre-portion of a 10-acre parcel located on the <b>southeast side of Boyers Road (Route 704) approximately 0.5 mile south of Stone Spring Road (VA 280)</b> , 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.	<b>Planning Commission recommended approval 5-0 on 3/3/20; Board hearing date T.B.D.</b>
REZ18-273	<b>Partners Development, Inc.</b> , 859 Cottontail Trail, Mt. Crawford, VA 22841, is <b>requesting an amendment to the existing approved proffers</b> 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; <b>Pending before Board: applicant requested postponement of 2/13/19 hearing.</b>

## 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; <b>Board hearing date T.B.D.</b>
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.	<b>PC Recommended Approval 3/3/20; Board hearing date T.B.D.</b>
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**

<b>Projects</b>	<b>Lead Person</b>	<b>Status</b>	<b>Target Date</b>
<b>Census 2020 Complete Count Committee</b>	Bradford	Initial Census request for response was sent between 3/12 & 3/20. Subsequent mailings with surveys have been mailed. Census enumerator operations are temporarily on hold, but will conclude by August 14, 2020.	Ongoing through July 2020
<b>Capital Improvement Program (CIP) Update FY 2021-25</b>	Rhonda & Bradford	Planning Commission held public hearing and recommended approval 3/3/20.	Board held public hearing April 8.
<b>Ongoing Review/Tasks</b>	<b>Lead Person</b>	<b>Status</b>	
<b>Deed Review</b>	Diane	13 deeds under review as of 4/10/20: 5 pending review, 8 awaiting revision.	
<b>Violations</b>	Kelly	55 active complaints, 25 cases pending legal action as of 4/15/20	
<b>Site Plans &amp; Subdivisions</b>	Bradford & Patrick	12 site plans and 5 subdivisions under review as of 4/13/20; 2 approved since 3/31/20	
<b>Subdivision Ordinance Variances</b>	Diana	0 requests under review, as of 4/15/20	
<b>Zoning Variances</b>	Diana	0 requests under review, as of 4/15/20	
<b>Zoning Appeals</b>	Diana	0 requests under review, as of 4/15/20	
<b>Home Occupation Permits</b>	Diana	0 permit requests under review, as of 4/15/20	
<b>Home Business Permits</b>	Diana	0 permit requests under review, as of 4/15/20	
<b>Special Use Permits</b>	Diana	4 permit requests under review, as of 4/15/20	
<b>Special Entertainment Permits</b>	Diana	0 permit requests under review, as of 4/15/20	
<b>Rezoning</b>	Bradford	10 rezoning requests under review, as of 4/13/20	
<b>Permits and Fees Processed</b>	Joe	757 total transactions for month of March 2020	
<b>Building Inspections</b>	Joe	1,947 inspections conducted during March 2020 (averaged 88.5 inspections per day)	
<b>Building Plans</b>	Joe	39 Plans under review, as of 3/31/20	
<b>Environmental (E&amp;S/Stormwater) Plan Review</b>	Lisa	21 plans under review, 32 approved and awaiting permit issuance, as of 4/1/2020	
<b>Environmental Inspections</b>	Lisa	666 inspections conducted in March 2020	
<b>Addressing Structures</b>	Kendrick	30 new structures addressed in March 2020	
<b>Naming of New Roads</b>	Kendrick	1 new road named in March 2020	

**UPCOMING PUBLIC HEARINGS**

April 22, 2020, Board of Supervisors, at 7:00 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
<b>ADMINISTRATION</b>			
Rhonda Cooper	Director	564-3033	271-5061
<b>PERMIT INTAKE &amp; PROCESSING</b>			
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
<b>BUILDING CODE ENFORCEMENT</b>			
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
<b>PLANNING, ZONING, DEVELOPMENT, &amp; GEOGRAPHIC INFORMATION SYSTEMS</b>			
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
<b>ENVIRONMENTAL SERVICES</b>			
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
<b>Building</b>										
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
<b>Plumbing</b>										
	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
<b>Electrical</b>										
	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
<b>Mechanical</b>										
	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
<b>Other</b>										
	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
<b>Land Use Related</b>										
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
<b>Total</b>	<b>160</b>	<b>159</b>		<b>560</b>	<b>371</b>	<b>\$ 110,579.07</b>	<b>\$ 111,368.42</b>		<b>\$ 334,553.09</b>	<b>\$ 220,943.32</b>