

Rockingham County, VA

Capital Improvements Plan

FY2021-FY2025

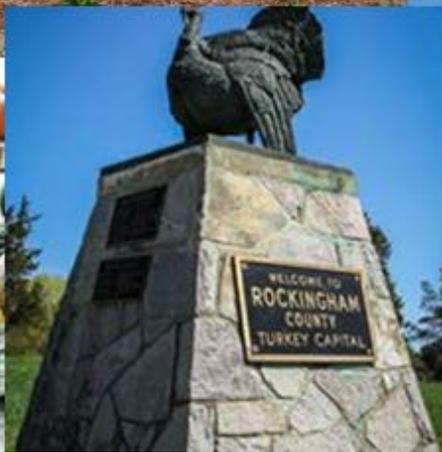


Table of Contents

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

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

RE-03	Amphitheater	60
RE-04	Recreation Center/Field House	61
Utilities		62
UT-01	Three Springs Water Plant 3rd Well	63
UT-02	Lakewood Sewage Pump Station.....	64
UT-03	Three Springs 3 rd Treatment Skid	65
UT-04	CrossKeys Sewage Pump Station.....	66
UT-05	Peak Water Tank.....	67
UT-06	McGaheysville Water Tank	68
UT-07	Pleasant Valley Utility Office.....	69
UT-08	24' Waterline – Three Springs	70
UT-09	Rt. 11 North Water Extension.....	71
Addendums & Amendments.....		72

Section I: Introduction and Overview

The Purpose and Meaning of the Capital Improvements Program Plan

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

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

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

Capital Projects Defined

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

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

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

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

Legal Authority

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

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

Benefits of the Capital Improvement Program

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

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

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

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

Capital Improvement Program, Comprehensive Plan, and Capital Budget

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

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

Process

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

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

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

Section II: Capital Improvement Requests

Capital Improvement Projects Requested

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

CIP Expenditure Summaries

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

Broken down by function:

Education \$61.0M

Public Safety \$6.0M

Public Works \$56.6M

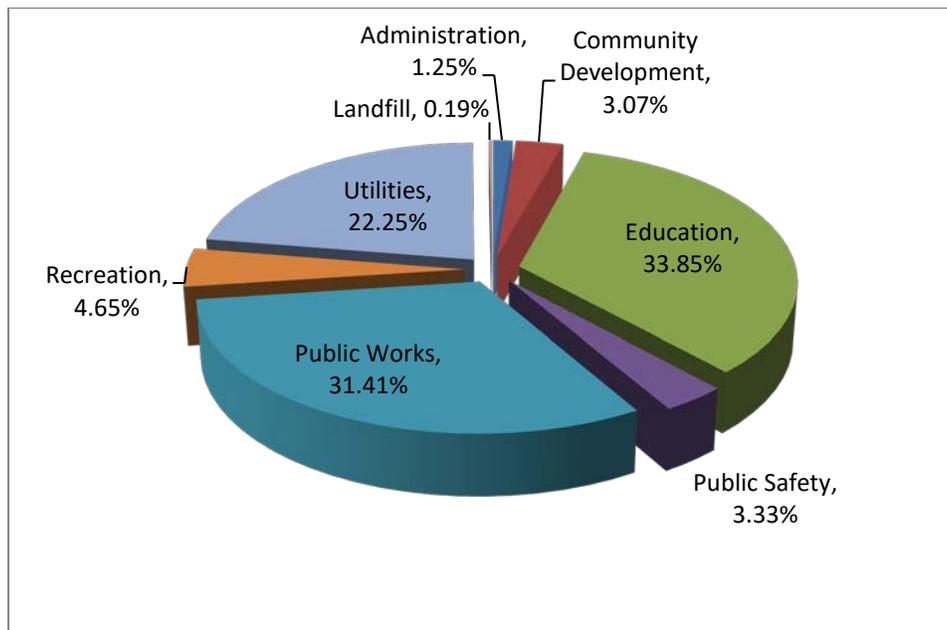
Community Development \$5.5M

Utilities \$40.1M

Administration \$2.3M

Recreation \$8.4M

Landfill \$0.4M



Impact on the Operating Budget

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

Project Prioritization

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

Funding Sources

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

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

Composition of the FY2021-FY2025

Capital Improvement Program Summary

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

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

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

Technology

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

CORE SERVICES

NETWORK SERVICES:

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

OPERATIONS:

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

APPLICATIONS:

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

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

TE-01 Implement Microsoft O365

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

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

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

Comprehensive Plan Goals

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

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

TE-02 GIS System Upgrade

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

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

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

Comprehensive Plan Goals

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

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

TE-03 Commonwealth's Attorney Software

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

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

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

Comprehensive Plan Goals

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

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

TE-04 Security Initiatives

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

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

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

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

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

Comprehensive Plan Goals

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

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

TE-05 Replace Work Order System

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

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

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

Comprehensive Plan Goals

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

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

TE-06 Data Center Upgrade & Replacement

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

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

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

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

Comprehensive Plan Goals

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

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

TE-07 Document Imaging

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

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

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

Comprehensive Plan Goals

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

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

TE-08 Social Media and Text Archive

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

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

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

Comprehensive Plan Goals

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

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

TE-09 CAMA System Replacement

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

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

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

Comprehensive Plan Goals

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

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

Community Development

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

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

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

CD-01 Lake Shenandoah Watershed Culvert Improvements

Location

Shen Lake Drive, Baybrook Drive, and Berryfield Drive

Description

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

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

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

Comprehensive Plan Goals

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

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

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

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

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

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

CD-02 Stormwater Control Facility

Location

Lake Shenandoah Watershed

Description

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

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

Comprehensive Plan Goals

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

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

CD-03 VA 276 and VA 253 Left Turn Lane

Location

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

Description

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

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

Comprehensive Plan Goals

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

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

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

CD-04 Garbers Church Road Bike and Buggy Lane

Location

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

Description

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

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

Comprehensive Plan Goals

- County Bicycle and Pedestrian Plan (2016) –

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

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

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

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

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

Education

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

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

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

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

ED-01 McGaheysville Elementary School

Location

9508 Spotswood Trail, McGaheysville, VA 22840

Description

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

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

Comprehensive Plan Goals

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

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

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

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

ED-02 Spotswood High School Renovation

Location

368 Blazer Dr, Penn Laird, Virginia

Description

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

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

Comprehensive Plan Goals

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

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

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

GOAL 12: Preserve Historic Buildings and Sites.

This project seeks to preserve this historic resource and promote John Wayland 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-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 Fulks Run Elementary School as a focal point for the community.

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

Landfill

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

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

PW-01 Landfill Cell Phase 5B

Location

813 Greendale Road, Harrisonburg, VA 22801

Description

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

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

Public Safety

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

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

Comprehensive Plan Goals

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

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

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

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

PS-01 Cardiac Monitor Replacement

Location

Various Fire and Rescue Stations around the County

Description

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

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

Comprehensive Plan Goals

Strategy 9.1 Continue to improve the provision of emergency services

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

PS-02 Fire Engine Replacement

Location

Fire Stations in Rockingham County

Description

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

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

Comprehensive Plan Goals

Strategy 9.1 Continue to improve the provision of emergency services

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

PS-03 Ambulance Replacement

Location

Rockingham County Rescue Stations

Description

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

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

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

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

PS-04 Ladder Truck Replacement

Location

Rockingham County Fire Stations

Description

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

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

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

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

PS-05 North Area Response Station

Location

North Area

Description

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

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

Comprehensive Plan Goals

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

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

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

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

Facilities

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

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

FA-01 Lower Courts Building Project

Location

53 Court Square, Harrisonburg, VA

Description

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

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

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

Comprehensive Plan Goals

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

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

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

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

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

FA-02 County Security Upgrades

Location

Jail, District Courts, Human Services, Administration Buildings

Description

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

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

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

Comprehensive Plan Goals

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

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

Strategy 9.1 Continue to improve the provision of emergency services

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

FA-03 Human Services Building HVAC

Location

110 North Mason Street, Harrisonburg, VA

Description

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

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

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

Comprehensive Plan Goals

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

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

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

FA-04 Administration Building HVAC

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

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

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

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

Comprehensive Plan Goals

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

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

FA-05 Human Services Building Elevator

Location

110 North Mason Street, Harrisonburg VA

Description

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

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

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

Comprehensive Plan Goals

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

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

FA-06 Admin Building Access Control and Security

Location

20 East Gay Street, Harrisonburg VA

Description

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

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

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

Comprehensive Plan Goals

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

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

FA-07 Admin Building Parking Lot

Location

20 East Gay Street, Harrisonburg, VA

Description

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

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

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

Comprehensive Plan Goals

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

FA-08 Old Courthouse HVAC, Lighting and Fire Alarm

Location

80 Court Square, Harrisonburg, VA 22802

Description

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

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

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

Comprehensive Plan Goals

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

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

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

FA-09 Storage Building Maintenance Shop

Location

Mt Clinton Pike, Harrisonburg, VA

Description

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

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

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

Comprehensive Plan Goals

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

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

FA-10 Old Courthouse Exterior Lighting and Landscaping

Location

80 Court Square, Harrisonburg, VA 22802

Description

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

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

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

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

Comprehensive Plan Goals

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

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

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

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

FA-11 Old Courthouse Paver Sidewalk Replacement

Location

80 Court Square, Harrisonburg, VA 22802

Description

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

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

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

Comprehensive Plan Goals

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

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

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

FA-12 Technology Office Space

Location

20 East Gay Street, Harrisonburg, VA

Description

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

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

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

Comprehensive Plan Goals

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

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

FA-13 Administration Building Lighting

Location

20 East Gay Street, Harrisonburg, VA

Description

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

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

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

Comprehensive Plan Goals

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

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

Recreation

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

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

RE-01 Maintenance Building at Rockingham Park at the Crossroads

Location

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

Description

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

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

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

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

Comprehensive Plan Goals

GOAL 2: Preserve the Scenic Beauty of the Landscape.

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

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

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

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

RE-02 Playground Parking Lot

Location

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

Description

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

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

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

Comprehensive Plan Goals

GOAL 5: Achieve a Strong and Compatible Tourist Industry.

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

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

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

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

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

RE-03 Amphitheater

Location

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

Description

Please supply description

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

Comprehensive Plan Goals

GOAL 5: Achieve a Strong and Compatible Tourist Industry.

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

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

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

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

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

RE-04 Recreation Center/Field House

Location

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

Description

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

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

Comprehensive Plan Goals

GOAL 5: Achieve a Strong and Compatible Tourist Industry.

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

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

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

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

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

Utilities

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

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

UT-01 Three Springs Water Plant 3rd Well

Location

3275 Three Springs Road, McGaheysville, VA 22840

Description

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

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

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

UT-02 Lakewood Sewage Pump Station

Location

1242 Massanetta Springs Road, Rockingham, VA 22801

Description

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

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

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

UT-03 Three Springs 3rd Treatment Skid

Location

3275 Three Springs Road, McGaheysville, VA 22840

Description

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

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

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

UT-04 CrossKeys Sewage Pump Station

Location

1889 Cross Keys Road, Rockingham, VA 22801

Description

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

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

UT-05 Peak Water Tank

Location

541 Water Tower Road, Penn Laird, VA 22846

Description

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

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

UT-06 McGaheysville Water Tank

Location

CJ Lane, McGaheysville, VA 22840

Description

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

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

UT-07 Pleasant Valley Utility Office

Location

955 Pleasant Valley Road, Harrisonburg, VA 22801

Description

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

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

UT-08 24' Waterline – Three Springs

Location

McGaheysville, Port Republic, Pleasant Valley

Description

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

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

UT-09 Rt. 11 North Water Extension

Location

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

Description

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

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

CIP Appendix A

Addendums and Amendments

As Adopted by the Board of Supervisors:

- 1. Amendment #1 – June 24, 2020**
 - a. **#CD-05** Smithland Road (Route 720) Widening Project
 - b. **#CD-06** Mt. Crawford Park & Ride Expansion Project

CD-05 Smithland Road (Route 720) Widening

Location

Between US 11 in and Rt. 718 in the City (approx. 0.8 miles).

Description

The project would widen existing Rt. 720 to add a minimum 4-ft shoulder and increase lane width from 10-ft to 12-ft where possible between the US 11 intersection and Old Furnace Road (Rt. 718) within the City of Harrisonburg at a cost of up to \$5.7 million. This project is proposed to begin in FY2025 and recommended to be funded completely by the VDOT SMART SCALE application program. The installation of turn lanes will improve the safety of the roadway by minimizing off-road departures and also ease congestion at the intersection of two regionally important primary roads for local and commuter traffic.

Funding:

SMART SCALE and other sources FY2025 for Preliminary Engineering, Design, and Right-of-way Acquisition (~ \$2.0 million); out years for construction.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Rt. 720 Widening	-	-	-	-	\$2.0 M	\$2.0 M

Comprehensive Plan Goals

- **GOAL 10:** Preserve and Improve Free Flow of Traffic and Improve the Safety of the Road System.
 - 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.
 - Policy 10.5.5: Maximize, when fiscally possible, the participation in the state revenue sharing program.

CD-06 Mt. Crawford Park & Ride Lot Expansion

Location

VA 257 (Friedens Church Road) at I-81 Exit 240, Mt. Crawford.

Description

The project would expand the existing Mt. Crawford Park and Ride lot by adding 32 parking spaces for a total of 82. Included in the scope would be parking lot reconfiguration, excavation, curbing, lot resurfacing and striping, stormwater management BMP expansion. The reconfiguration of the lot would also add a bus stop and shelter, lighting, and an electric vehicle charging station.

Funding:

SMART SCALE and other sources FY2025 for Preliminary Engineering, Design, and Right-of-way Acquisition (~ \$308,000); out years for construction (estimated at an additional \$1.6 million).

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2021-25
Mt. Crawford Park & Ride Lot Expansion	-	-	-	-	\$308,000	\$308,000

Comprehensive Plan Goals

- **GOAL 10:** Preserve and Improve Free Flow of Traffic and Improve the Safety of the Road System.
 - 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.
 - Policy 10.5.5: Maximize, when fiscally possible, the participation in the state revenue sharing program.