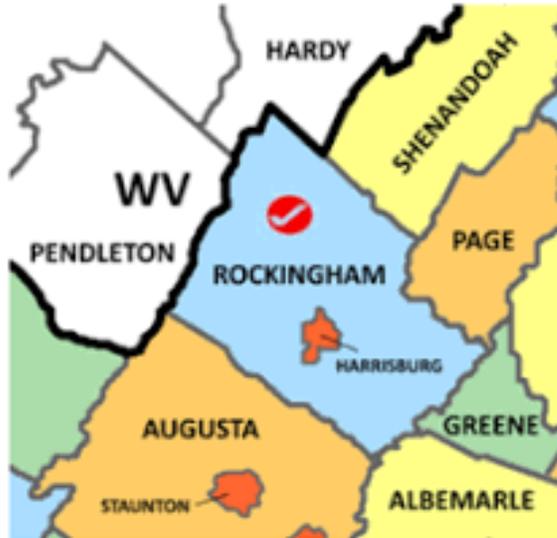


**ROCKINGHAM COUNTY**  
**CAPITAL IMPROVEMENT PLAN**  
**FY22-26**



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**Adopted: April 28, 2021**

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## **Section I: Introduction and Overview**

### **The Purpose and Meaning of the Capital Improvements Program Plan**

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

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

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

### **Capital Projects Defined**

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

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

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

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

## **Legal Authority**

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

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

## **Benefits of the Capital Improvement Program**

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

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

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

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

### **Capital Improvement Program, Comprehensive Plan, and Capital Budget**

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

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

### **Process**

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

This is the second year since 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 reviewed the CIP Advisory Subcommittee's recommendation for compliance with the established financial policies and current revenue projections.

The Planning Commission reviewed the CIP as recommended for conformance with the Comprehensive Plan. The CIP was approved by the Planning Commission on December 1, 2020. The plan is now before the Board of Supervisors for a public hearing, 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

<p>1 24" Waterline - Three Springs</p> <p>2 Admin Building Access</p> <p>3 Admin Building Parking</p> <p>4 Administration Building HVAC Administration Building</p> <p>5 Lighting</p> <p>6 Ambulance Replacement</p> <p>7 Amphitheater Boyers Road at Taylor Spring</p> <p>8 Intersection Improvements</p> <p>9 CAMA Software Cardiac Monitor</p> <p>10 Replacement Cheese Run Sewer Station</p> <p>11 Access Commonwealth's Attorney</p> <p>12 Software</p> <p>13 County Security Upgrades Cross Keys Sewage Pump</p> <p>14 Station Data Center Upgrade &amp;</p> <p>15 Replace</p> <p>16 Dave Berry Road Document Imaging</p> <p>17 Continuation</p> <p>18 Elkton Elementary Fieldale Place Sewer</p> <p>19 Rehabilitation</p> <p>20 Fire Engine Replacement Garbers Church Road Bike &amp;</p> <p>21 Buggy Lane</p>	<p>22 GIS System Upgrade HRECC 911 System</p> <p>23 Replacement</p> <p>24 HRECC Construct New ECC HRECC Replace Microwave</p> <p>25 Radio System Human Services Building</p> <p>26 Elevator Human Services Building</p> <p>27 HVAC Implement Microsoft</p> <p>28 O365/E-Plus Jacob Burner Road Waterline</p> <p>29 Replacement</p> <p>30 Ladder Truck Replacement</p> <p>31 Lake Shenandoah Watershed Lakewood Sewage Pump</p> <p>32 Station</p> <p>33 Landfill Cell Phase 5B</p> <p>34 Landfill Phases 1-4 Closure</p> <p>35 Lower Courts Building Project</p> <p>36 Maintenance Building at Park</p> <p>37 McGaheysville Elementary</p> <p>38 McGaheysville Water Tank</p> <p>39 North Area Response Station Old Courthouse Exterior</p> <p>40 Lighting Old Courthouse Paving</p> <p>41 Sidewalk Old Courthouse, HVAC,</p> <p>42 Lighting</p>	<p>43 Peak Water Tank</p> <p>44 Playground Parking Lot</p> <p>45 Pleasant Valley Utility Office Recreation Center/Field</p> <p>46 House</p> <p>47 Replace Work Order System</p> <p>48 Rt. 11 North Water Extension Rt. 11 Sewer Upgrade Danone</p> <p>49 Service Area Security Initiatives/Cyber Risk</p> <p>50 Assessment/Firewall Upgrade</p> <p>51 Social Media and Text Archive</p> <p>52 Spotswood High School Spotswood High School Turn</p> <p>53 Lane Storage Building Maintenance</p> <p>54 Shed</p> <p>55 Stormwater Control Facility</p> <p>56 Technology Drive Extension</p> <p>57 Technology Office Space</p> <p>58 Three Springs 3rd Well</p> <p>59 Three Springs Water Plant Three Springs Water Plant</p> <p>60 Sinkhole Repairs US 340 @ Island Ford</p> <p>61 Intersection Improvements VA 276 at VA 253 Left Turn</p> <p>62 Lane</p> <p>63 White Grass Knob TV Tower</p>
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## CIP Expenditure Summaries

County Departments submitted sixty-three project requests for the FY2022-2026 proposed CIP totaling \$208,560,000, up from \$180,093,000 last year. 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 \$20.0M

Public Works \$55.3M

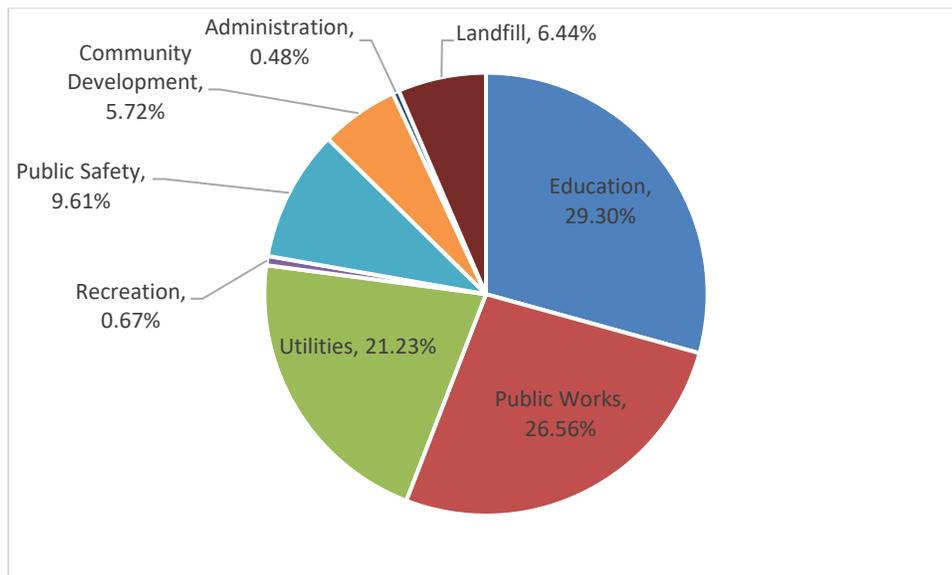
Community Development \$11.9M

Utilities \$44.2M

Administration \$1.0M

Recreation \$1.4M

Landfill \$13.4M



## 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 \$2.0M. 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 FY2022-FY2026

## Capital Improvement Program Summary

SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26	Beyond FY2026
Cash Proffers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CARES Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Debt	\$ -	\$ 4,400,000	\$ 7,700,000	\$ 55,000,000	\$ 48,050,000	\$ 115,150,000	\$ 7,000,000.00
Transfer from General Fund	\$ 1,830,000	\$ 2,092,500	\$ 2,882,500	\$ 2,710,000	\$ 2,812,500	\$ 12,327,500	\$ 1,500,000.00
VDOT Revenue Sharing	\$ 1,540,000	\$ 100,000	\$ 1,280,000	\$ 1,350,000	\$ 1,302,500	\$ 5,572,500	\$ -
State Grant	\$ 275,000	\$ 425,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -
Share with the City	\$ 950,000	\$ 4,462,500	\$ 462,500	\$ 500,000	\$ 500,000	\$ 6,875,000	\$ -
HR/DSS Fund Reserve	\$ -	\$ 450,000	\$ 400,000	\$ -	\$ -	\$ 850,000	\$ -
Water/Sewer Fund Reserve	\$ 3,910,000	\$ 950,000	\$ 2,060,000	\$ 2,895,000	\$ 3,370,000	\$ 13,185,000	\$ -
Water/Sewer Fund Debt	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 26,000,000	\$ 31,000,000	\$ -
Tourism Fund	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Landfill Fund Reserve	\$ -	\$ 250,000	\$ 4,300,000	\$ 4,250,000	\$ 4,600,000	\$ 13,400,000	\$ -
<b>TOTAL SOURCES</b>	<b>\$ 8,505,000</b>	<b>\$ 13,130,000</b>	<b>\$ 19,085,000</b>	<b>\$ 72,705,000</b>	<b>\$ 86,635,000</b>	<b>\$ 200,060,000</b>	<b>\$ 8,500,000</b>

USES	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26	
<b>TECHNOLOGY</b>							
Document Imaging Continuation	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ -	\$ 250,000	\$ -
Social Media and Text Archive	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -
CAMA Software	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
<b>Technology Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>
<b>COMMUNITY DEVELOPMENT</b>							
VA 276 at VA 253 Left Turn Lane	\$ -	\$ -	\$ -	\$ 350,000	\$ 1,150,000	\$ 1,500,000	\$ -
Garbers Church Road Bike & Buggy Lan	\$ -	\$ -	\$ -	\$ 350,000	\$ 1,455,000	\$ 1,805,000	\$ -
Spotswood High School Turn Lane	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
US 340 @ Island Ford Intersection Impr	\$ 80,000	\$ 100,000	\$ 2,400,000	\$ -	\$ -	\$ 2,580,000	\$ -
Boyers Road at Taylor Spring Intersecti	\$ -	\$ 100,000	\$ 100,000	\$ 2,000,000	\$ -	\$ 2,200,000	\$ -
Technology Drive Extension	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -
<b>Community Development Subtotal</b>	<b>\$ 1,130,000</b>	<b>\$ 750,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,700,000</b>	<b>\$ 2,605,000</b>	<b>\$ 9,685,000</b>	<b>\$ -</b>
<b>EDUCATION</b>							
McGaheysville Elementary	\$ -	\$ -	\$ 7,700,000	\$ -	\$ -	\$ 7,700,000	\$ -
Spotswood High School	\$ -	\$ -	\$ -	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -
Elkton Elementary	\$ -	\$ -	\$ -	\$ -	\$ 13,300,000	\$ 13,300,000	\$ -
<b>Education Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,700,000</b>	<b>\$ 40,000,000</b>	<b>\$ 13,300,000</b>	<b>\$ 61,000,000</b>	<b>\$ -</b>
<b>LANDFILL</b>							
Landfill Phases 1-4 Closure	\$ -	\$ 250,000	\$ 4,150,000	\$ 4,000,000	\$ -	\$ 8,400,000	\$ -
Landfill Cell Phase 5B	\$ -	\$ -	\$ 150,000	\$ 250,000	\$ 4,600,000	\$ 5,000,000	\$ -
<b>Landfill Subtotal</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 4,300,000</b>	<b>\$ 4,250,000</b>	<b>\$ 4,600,000</b>	<b>\$ 13,400,000</b>	<b>\$ -</b>
<b>PUBLIC SAFETY</b>							
Cardiac Monitor Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Engine Replacement	\$ -	\$ -	\$ 660,000	\$ 660,000	\$ 660,000	\$ 1,980,000	\$ -
Ambulance Replacement	\$ -	\$ -	\$ 330,000	\$ -	\$ 350,000	\$ 680,000	\$ -
Ladder Truck Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
North Area Response Station	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -
HRECC Construct New ECC	\$ 650,000	\$ 8,950,000	\$ -	\$ -	\$ -	\$ 9,600,000	\$ -
HRECC 911 System Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HRECC Replace Microwave Radio Syste	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -
<b>Public Safety Subtotal</b>	<b>\$ 3,150,000</b>	<b>\$ 10,200,000</b>	<b>\$ 990,000</b>	<b>\$ 660,000</b>	<b>\$ 1,010,000</b>	<b>\$ 16,010,000</b>	<b>\$ 1,500,000</b>

<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>Total</b>		
						<b>FY2022-26</b>		
<b>FACILITIES</b>								
Lower Courts Building Project	\$ -	\$ -	\$ 250,000	\$ 15,000,000	\$ 34,750,000	\$ 50,000,000	\$ -	\$ -
County Security Upgrades	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
Human Services Building HVAC	\$ -	\$ 450,000	\$ 400,000	\$ -	\$ -	\$ 850,000	\$ -	\$ -
Administration Building HVAC	\$ 75,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 105,000	\$ -	\$ -
Human Services Building Elevator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Admin Building Access	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Admin Building Parking	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -
Old Courthouse, HVAC, Lighting	\$ -	\$ -	\$ 550,000	\$ 1,000,000	\$ 1,000,000	\$ 2,550,000	\$ -	\$ -
Storage Building Maintenance Shed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Old Courthouse Exterior Lighting	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Old Courthouse Paving Sidewalk	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -
Technology Office Space	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration Building Lighting	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -
<b>Facilities Subtotal</b>	<b>\$ 105,000</b>	<b>\$ 780,000</b>	<b>\$ 1,385,000</b>	<b>\$ 16,000,000</b>	<b>\$ 35,750,000</b>	<b>\$ 54,020,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>RECREATION</b>								
Maintenance Building at Park	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -
Playground Parking Lot	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
Amphitheater	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
Recreation Center/Field House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
<b>Recreation Subtotal</b>	<b>\$ 210,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,410,000</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>
<b>UTILITIES</b>								
Three Springs Water Plant	\$ -	\$ 50,000	\$ 950,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
Lakewood Sewage Pump Station	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -
Three Springs 3rd Well	\$ -	\$ -	\$ 110,000	\$ 2,250,000	\$ -	\$ 2,360,000	\$ -	\$ -
Cross Keys Sewage Pump Station	\$ 50,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -
Peak Water Tank	\$ 800,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -
McGaheysville Water Tank	\$ -	\$ -	\$ -	\$ 110,000	\$ 2,100,000	\$ 2,210,000	\$ -	\$ -
Pleasant Valley Utility Office	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ 370,000	\$ -	\$ -
Rt. 11 Sewer Upgrade Danone Service / Peak Water Tank	\$ -	\$ 100,000	\$ 750,000	\$ -	\$ -	\$ 850,000	\$ -	\$ -
Fieldale Place Sewer Rehabilitation	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -
Three Springs Water plant sinkhole repair	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Jacob Burner Road waterline replacement	\$ -	\$ -	\$ -	\$ 25,000	\$ 600,000	\$ 625,000	\$ -	\$ -
Dave Berry Road	\$ -	\$ -	\$ -	\$ 10,000	\$ 300,000	\$ 310,000	\$ -	\$ -
Cheese Run Sewer Station Access	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -
White Grass Knob TV Tower	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -
24" Waterline - Three Springs	\$ -	\$ -	\$ -	\$ 500,000	\$ 26,000,000	\$ 26,500,000	\$ -	\$ -
Rt. 11 North Water Extension	\$ -	\$ -	\$ 250,000	\$ 5,000,000	\$ -	\$ 5,250,000	\$ -	\$ -
<b>Utilities Subtotal</b>	<b>\$ 3,910,000</b>	<b>\$ 950,000</b>	<b>\$ 2,060,000</b>	<b>\$ 7,895,000</b>	<b>\$ 29,370,000</b>	<b>\$ 44,185,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USES</b>	<b>\$ 8,505,000</b>	<b>\$ 13,130,000</b>	<b>\$ 19,085,000</b>	<b>\$ 72,705,000</b>	<b>\$ 86,635,000</b>	<b>\$ 200,060,000</b>	<b>\$ 8,500,000</b>	<b>\$ -</b>

## Technology

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

### CORE SERVICES

#### NETWORK SERVICES:

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

#### OPERATIONS:

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

#### APPLICATIONS:

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

						Total	Beyond
SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26	FY2026
Transfer from General Fund	\$ -	\$ -	\$ 75,000	\$ 100,000	\$ -	\$ 175,000	\$ -
Share with the City	\$ -	\$ -	\$ 75,000	\$ 100,000	\$ -	\$ 175,000	\$ -
HR/DSS Fund Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Technology Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>
						Total	Beyond
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26	FY2026
<b>TECHNOLOGY</b>							
Implement Microsoft O365/E-Plus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GIS System Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commonwealth's Attorney Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security Initiatives/Cyber Risk Asses:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Work Order System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Data Center Upgrade & Replace	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Document Imaging Continuation	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ -	\$ 250,000	\$ -
Social Media and Text Archive	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -
CAMA Software	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
<b>Technology Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>

**TE-01 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 FY21 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.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
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-02 Social Media and Text Archive**

**Location**

20 East Gay Street, Harrisonburg, VA 22802

**Description**

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

						<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
Social Media and Text Archive	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

**Comprehensive Plan Goals**

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

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

**TE-03      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.

						<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
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

						Total
SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
Transfer from General Fund	\$ 565,000	\$ 375,000	\$ 1,250,000	\$ 1,350,000	\$ 1,302,500	\$ 4,842,500
VDOT Revenue Sharing	\$ 565,000	\$ 375,000	\$ 1,250,000	\$ 1,350,000	\$ 1,302,500	\$ 4,842,500
Stormwater Fee Collection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Community Development Subtotal</b>	<b>\$ 1,130,000</b>	<b>\$ 750,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,700,000</b>	<b>\$ 2,605,000</b>	<b>\$ 9,685,000</b>
						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
<b>COMMUNITY DEVELOPMENT</b>						
VA 276 at VA 253 Left Turn Lane	\$ -	\$ -	\$ -	\$ 350,000	\$ 1,150,000	\$ 1,500,000
Garbers Church Road Bike & Buggy Lane	\$ -	\$ -	\$ -	\$ 350,000	\$ 1,455,000	\$ 1,805,000
Spotswood High School Turn Lane	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
US 340 @ Island Ford Intersection Improv	\$ 80,000	\$ 100,000	\$ 2,400,000	\$ -	\$ -	\$ 2,580,000
Boyers Road at Taylor Spring Intersection	\$ -	\$ 100,000	\$ 100,000	\$ 2,000,000	\$ -	\$ 2,200,000
Technology Drive Extension	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 1,100,000
<b>Community Development Subtotal</b>	<b>\$ 1,130,000</b>	<b>\$ 750,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,700,000</b>	<b>\$ 2,605,000</b>	<b>\$ 9,685,000</b>

**CD-01 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 FY2026 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.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
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-02 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 FY2025 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.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
Garbers Church Road Bike & Buggy Lane	\$ -	\$ -	\$ -	\$ 350,000	\$ 1,455,000	\$ 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.

**CD-03 Spotswood High School Turn Lane**

**Location**

Blazer Drive (Rt. 9563) at US 33

**Description**

Add second 500' left turn lane on EB Route 33 (Spotswood Trail) into Spotswood High School. Add 450' receiving lane on Route 9563 (Blazer Drive) to make dual receiving lanes. Install new mast arm and signal head.

						<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
Spotswood High School Turn Lane	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

**Comprehensive Plan Goals**

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

**CD-04 US 340 @ Island Ford Intersection Improvement**

**Location**

US 340 at Island Ford Road and Berrytown Road intersection and approaches.

**Description**

Improve safety at crucial, highly-traveled corridor with poor sight distance to reduce the crash rate of the intersection. Initial intersection study completed August 2020 by VDOT and contracted engineer recommending both immediate and long-term solutions.

1) Installing the intersection conflict warning system and LED Stop Sign on Minor Approach (actuated).

2) Offset existing westbound right-turn lane onto Island Ford Rd. Increase corner radius and replace one railroad crossing signal.

3) Construct splitter Island with approach curve along Island Ford Road.

						<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
US 340 @ Island Ford Intersection Improv	\$ 80,000	\$ 100,000	\$ 2,400,000	\$ -	\$ -	\$ 2,580,000

## **CD-05      Boyers Road at Taylor Spring Intersection**

### **Location**

Boyers Road corridor - focused at the Taylor Spring Lane intersection - within the Stone Spring Urban Development Area

### **Description**

The County partnered with VDOT and a consultant to complete the 2019 Road Safety Assessment, which recommended the following improvements:

- 1) Install pedestrian countermeasures at intersection of Boyers Road and Taylor Spring Lane to incorporate future shared-use paths and connect to the existing RMH pedestrian/ bike trail.
- 2) Connect Taylor Spring Lane to RMH path through a paved shoulder on the south side of Boyers road from Taylor Spring Lane to the crest of the hill. Install a pedestrian crossing at the crest of the hill to increase visibility.
- 3) Implementation of a controlled intersection at Boyers Road and Taylor Spring Lane in conjunction with geometric design changes and enhanced sight distance.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
Boyers Road at Taylor Spring Intersection	\$ -	\$ 100,000	\$ 100,000	\$ 2,000,000	\$ -	\$ 2,200,000

**CD-06      Technology Drive Extension**

**Location**

**Description**

						<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
Technology Drive Extension	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 1,100,000

## 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.

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."

						<b>Total</b>
<b>SOURCES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
Debt			\$ 7,700,000	\$ 40,000,000	\$ 13,300,000	\$ 61,000,000
<b>Education Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,700,000</b>	<b>\$ 40,000,000</b>	<b>\$ 13,300,000</b>	<b>\$ 61,000,000</b>
						<b>Total</b>
	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
McGaheysville Elementary	\$ -	\$ -	\$ 7,700,000	\$ -	\$ -	\$ 7,700,000
Spotswood High School	\$ -	\$ -	\$ -	\$ 40,000,000	\$ -	\$ 40,000,000
Elkton Elementary	\$ -	\$ -	\$ -	\$ -	\$ 13,300,000	\$ 13,300,000
<b>Education Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,700,000</b>	<b>\$ 40,000,000</b>	<b>\$ 13,300,000</b>	<b>\$ 61,000,000</b>

**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 FY2025 and is proposed to be funded through the Virginia Public Schools Authority.

						<b>Total</b>
	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
McGaheysville Elementary	\$ -	\$ -	\$ 7,700,000	\$ -	\$ -	\$ 7,700,000

**Comprehensive Plan Goals**

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

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

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

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

**ED-02 Spotswood High School Renovation**

**Location**

368 Blazer Dr, Penn Laird, Virginia

**Description**

Spotswood High School was constructed over 40 years ago. Proposed renovations include a new HVAC system, new windows, new exterior doors, asbestos abatement, new lighting, new floors, new ceilings, restroom renovations, new electric circuits, new hallway ceramic tile wainscoting, kitchen renovations, and painting. The project is proposed to be completed in or beyond FY2026 and is proposed to be funded through the Virginia Public Schools Authority.

						<b>Total</b>
	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
Spotswood High School	\$ -	\$ -	\$ -	\$ 40,000,000	\$ -	\$ 40,000,000

**Comprehensive Plan Goals**

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

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

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

## **ED-03 Elkton Elementary School Renovation**

### **Location**

302 B St., Elkton, Virginia 22827

### **Description**

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

						<b>Total</b>
	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
Elkton Elementary	\$ -	\$ -	\$ -	\$ -	\$ 13,300,000	\$ 13,300,000

### **Comprehensive Plan Goals**

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

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

## Landfill

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

							<b>Total</b>
<b>SOURCES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>		<b>FY2022-26</b>
Virginia Resources Auth	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,600,000		\$ 8,600,000
Landfill Fund Reserve	\$ -	\$ 250,000	\$ 4,300,000	\$ 250,000	\$ -		\$ 4,800,000
<b>Landfill Subtotal</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 4,300,000</b>	<b>\$ 4,250,000</b>	<b>\$ 4,600,000</b>		<b>\$ 13,400,000</b>
							<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>		<b>FY2022-26</b>
<b>LANDFILL</b>							
Landfill Phases 1-4 Clos	\$ -	\$ 250,000	\$ 4,150,000	\$ 4,000,000	\$ -		\$ 8,400,000
Landfill Cell Phase 5B	\$ -	\$ -	\$ 150,000	\$ 250,000	\$ 4,600,000		\$ 5,000,000
<b>Landfill Subtotal</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 4,300,000</b>	<b>\$ 4,250,000</b>	<b>\$ 4,600,000</b>		<b>\$ 13,400,000</b>

**PW-01      Landfill Cell Phases 1-4 Closure**

**Location**

813 Greendale Road, Harrisonburg, VA 22801

**Description**

The current landfill cell, phase 5A, was constructed due to the previous cells Phases 1-4 are almost full. As part of DEQ requirements, once cells have not received waste for a period of 1 year, a closure plan needs to be designed and constructed that permanently covers the waste and addresses future gas, storm-water, and environmental issues in that area. Rockingham County has a solid waste plan approved by DEQ that requires management of our solid waste which includes our landfill operations.

							<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>		<b>FY2022-26</b>
Landfill Phases 1-4 Clos	\$ -	\$ 250,000	\$ 4,150,000	\$ 4,000,000	\$ -		\$ 8,400,000

**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.

**PW-02      Landfill Cell Phase 5B**

**Location**

813 Greendale Road, Harrisonburg, VA 22801

**Description**

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

						<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
Landfill Cell Phase 5B	\$ -	\$ -	\$ 150,000	\$ 250,000	\$ 4,600,000	\$ 5,000,000

**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 FY22-26 CIP. The HRECC has their own CIP and will be incorporated in future Rockingham County plans.

						Total	Beyond
SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26	FY2026
Transfer from General Fund	\$ 1,900,000	\$ 1,250,000	\$ 990,000	\$ 660,000	\$ 1,010,000	\$ 5,810,000	\$ 1,500,000
Debt	\$ 1,250,000	\$ 8,950,000	\$ -	\$ -	\$ -	\$ 10,200,000	\$ -
<b>Public Safety Subtotal</b>	<b>\$ 3,150,000</b>	<b>\$ 10,200,000</b>	<b>\$ 990,000</b>	<b>\$ 660,000</b>	<b>\$ 1,010,000</b>	<b>\$ 16,010,000</b>	<b>\$ 1,500,000</b>
						Total	Beyond
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26	FY2026
<b>PUBLIC SAFETY</b>							
Fire Engine Replacement	\$ -	\$ -	\$ 660,000	\$ 660,000	\$ 660,000	\$ 1,980,000	\$ -
Ambulance Replacement	\$ -	\$ -	\$ 330,000		\$ 350,000	\$ 680,000	\$ -
Ladder Truck Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
North Area Response Station	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -
HRECC Construct New ECC	\$ 650,000	\$ 8,950,000	\$ -	\$ -	\$ -	\$ 9,600,000	\$ -
HRECC 911 System Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HRECC Replace Microwave Rad	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -
<b>Public Safety Subtotal</b>	<b>\$ 3,150,000</b>	<b>\$ 10,200,000</b>	<b>\$ 990,000</b>	<b>\$ 660,000</b>	<b>\$ 1,010,000</b>	<b>\$ 16,010,000</b>	<b>\$ 1,500,000</b>

## Comprehensive Plan Goals

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

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

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

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

**PS-01 Fire Engine Replacement**

**Location**

Various Locations around the 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.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
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-02      Ambulance Replacement**

**Location**

Various Locations around the County

**Description**

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

						<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
Ambulance Replacement	\$ -	\$ -	\$ 330,000		\$ 350,000	\$ 680,000

**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 Ladder Truck Replacement**

**Location**

Various Locations around the County

**Description**

We purchased our 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. 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 the response district. Without this 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.

						Total	Beyond
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26	FY2026
Ladder Truck Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

**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 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.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
North Area Response Station	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 2,500,000

**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.

**PS-05**

**HRECC – Construct New ECC**

**Location**

**Description**

Project submitted by City

						<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
HRECC Construct New ECC	\$ 650,000	\$ 8,950,000	\$ -	\$ -	\$ -	\$ 9,600,000

**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.

**PS-06**

**HRECC – Replace Microwave Radio System**

**Location**

**Description**

Project submitted by City

						<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
HRECC Replace Microwave Rad	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

**Comprehensive Plan Goals**

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

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

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

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

## Facilities

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

						<b>Total</b>
<b>SOURCES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
Share with the City	\$ -	\$ 62,500	\$ 462,500	\$ 500,000	\$ 500,000	\$ 1,525,000
HR/DSS Fund Reserve	\$ -	\$ 450,000	\$ 400,000	\$ -	\$ -	\$ 850,000
Transfer from General Fund	\$ 105,000	\$ 267,500	\$ 522,500	\$ 500,000	\$ 500,000	\$ 1,895,000
Debt	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 34,750,000	\$ 49,750,000
<b>Public Safety Subtotal</b>	<b>\$ 105,000</b>	<b>\$ 780,000</b>	<b>\$ 1,385,000</b>	<b>\$ 16,000,000</b>	<b>\$ 35,750,000</b>	<b>\$ 54,020,000</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>Total</b>
<b>FACILITIES</b>						<b>FY2022-26</b>
Lower Courts Building Project	\$ -	\$ -	\$ 250,000	\$ 15,000,000	\$ 34,750,000	\$ 50,000,000
County Security Upgrades	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 60,000
Human Services Building HVAC	\$ -	\$ 450,000	\$ 400,000	\$ -	\$ -	\$ 850,000
Administration Building HVAC	\$ 75,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 105,000
Admin Building Parking	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Old Courthouse, HVAC, Lighting	\$ -	\$ -	\$ 550,000	\$ 1,000,000	\$ 1,000,000	\$ 2,550,000
Old Courthouse Exterior Lighting	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
Old Courthouse Paving Sidewalk	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 150,000
Administration Building Lighting	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
<b>Public Works Subtotal</b>	<b>\$ 105,000</b>	<b>\$ 780,000</b>	<b>\$ 1,385,000</b>	<b>\$ 16,000,000</b>	<b>\$ 35,750,000</b>	<b>\$ 54,020,000</b>

## **FA-01 Lower Courts Building Project**

### **Location**

53 Court Square, Harrisonburg, VA

### **Description**

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

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

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
Lower Courts Building Project	\$ -	\$ -	\$ 250,000	\$ 15,000,000	\$ 34,750,000	\$ 50,000,000

### **Comprehensive Plan Goals**

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

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

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

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

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

## **FA-02 County Security Upgrades**

### **Location**

Jail, District Courts, Human Services, Administration Buildings

### **Description**

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

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

						<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
County Security Upgrades	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 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)

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.

						<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
<b>FACILITIES</b>						
Human Services Building HVAC	\$ -	\$ 450,000	\$ 400,000	\$ -	\$ -	\$ 850,000

### **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 it's age which extends beyond 25 years old. There are at least 6 more Air handler units which need to be replaced in order for the overall replacement project is complete. This will also include the refurbishment or replacement of the Liebert unit which serves the IT Server room.

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

						<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
Administration Building HVAC	\$ 75,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 105,000

**Comprehensive Plan Goals**

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

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

**FA-05 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-stripping 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.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
Admin Building Parking	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

**Comprehensive Plan Goals**

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

**FA-06 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.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
Old Courthouse, HVAC, Lighting	\$ -	\$ -	\$ 550,000	\$ 1,000,000	\$ 1,000,000	\$ 2,550,000

**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-7 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.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
Old Courthouse Exterior Lighting	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 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-8 Old Courthouse Paver Sidewalk Replacement**

### **Location**

80 Court Square, Harrisonburg, VA 22802

### **Description**

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

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

						<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
Old Courthouse Paving Sidewalk	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 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-9 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.

						<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
Administration Building Lighting	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

### **Comprehensive Plan Goals**

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

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

## Recreation

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

						Total	Beyond
SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26	FY2026
Tourism Fund	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Transfer from General Fund	\$ 210,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 410,000	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
<b>Public Safety Subtotal</b>	<b>\$ 210,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,410,000</b>	<b>\$ 7,000,000</b>
USES	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Beyond
RECREATION						FY2022-26	FY2026
Maintenance Building at Park	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -
Playground Parking Lot	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -
Amphitheater	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Recreation Center/Field House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
<b>Recreation Subtotal</b>	<b>\$ 210,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,410,000</b>	<b>\$ 7,000,000</b>

## **RE-01 Maintenance Building at Rockingham Park at the Crossroads**

### **Location**

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

### **Description**

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

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

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

						<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
Maintenance Building at Park	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

### **Comprehensive Plan Goals**

GOAL 2: Preserve the Scenic Beauty of the Landscape.

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

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

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

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

## **RE-02      Playground Parking Lot**

### **Location**

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

### **Description**

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

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

						<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
Playground Parking Lot	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

### **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

						<b>Total</b>
<b>USES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
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.

						Total	Beyond
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26	FY2026
Recreation Center/Field House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000

### **Comprehensive Plan Goals**

GOAL 5: Achieve a Strong and Compatible Tourist Industry.

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

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

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

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

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

## Utilities

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

						<b>Total</b>
<b>SOURCES</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
Water/Sewer Fund Reserve	\$ 3,910,000	\$ 950,000	\$ 2,060,000	\$ 2,895,000	\$ 3,370,000	\$ 13,185,000
Water/Sewer Fund Debt	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 26,000,000	\$ 31,000,000
<b>Utilities Subtotal</b>	<b>\$ 3,910,000</b>	<b>\$ 950,000</b>	<b>\$ 2,060,000</b>	<b>\$ 7,895,000</b>	<b>\$ 29,370,000</b>	<b>\$ 44,185,000</b>
						<b>Total</b>
	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2022-26</b>
<b>UTILITIES</b>						
Three Springs Water Plant	\$ -	\$ 50,000	\$ 950,000	\$ -	\$ -	\$ 1,000,000
Lakewood Sewage Pump Station	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Three Springs 3rd Well	\$ -	\$ -	\$ 110,000	\$ 2,250,000	\$ -	\$ 2,360,000
Cross Keys Sewage Pump Station	\$ 50,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 800,000
Peak Water Tank	\$ 800,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 850,000
McGaheysville Water Tank	\$ -	\$ -	\$ -	\$ 110,000	\$ 2,100,000	\$ 2,210,000
Pleasant Valley Utility Office	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ 370,000
Rt. 11 Sewer Upgrade Danone Serv	\$ -	\$ 100,000	\$ 750,000	\$ -	\$ -	\$ 850,000
Peak Water Tank	\$ 1,910,000	\$ -	\$ -	\$ -	\$ -	\$ 1,910,000
Fieldale Place Sewer Rehabilitatic	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Three Springs Water plant sinkhol	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Jacob Burner Road waterline repla	\$ -	\$ -	\$ -	\$ 25,000	\$ 600,000	\$ 625,000
Dave Berry Road	\$ -	\$ -	\$ -	\$ 10,000	\$ 300,000	\$ 310,000
Cheese Run Sewer Station Access	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
White Grass Knob TV Tower	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
24" Waterline - Three Springs	\$ -	\$ -	\$ -	\$ 500,000	\$ 26,000,000	\$ 26,500,000
Rt. 11 North Water Extension	\$ -	\$ -	\$ 250,000	\$ 5,000,000	\$ -	\$ 5,250,000
<b>Utilities Subtotal</b>	<b>\$ 3,910,000</b>	<b>\$ 950,000</b>	<b>\$ 2,060,000</b>	<b>\$ 7,895,000</b>	<b>\$ 29,370,000</b>	<b>\$ 44,185,000</b>

## **UT-01 Three Springs Water Plant**

### **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.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
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 relocate to upgrade its capacity and better serve the area.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
Lakewood Sewage Pump Station	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

### **Comprehensive Plan Goals**

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

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

## **UT-03 Three Springs 3<sup>rd</sup> Third 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 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.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
Three Springs 3rd Well	\$ -	\$ -	\$ 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.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
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.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
Peak Water Tank	\$ 800,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 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.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
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.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
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 Rt. 11 Sewer Upgrade**

**Location**

West side of South Valley Pike located between the Danone Plant and the HRRSA sewer interceptor along Cooks Creek

**Description**

The existing 12" sewer line along South Valley Pike was installed in the mid to late 1980's to serve the then Shenandoah's Pride dairy facility (currently Danone). The current line was installed with very minimal slopes as well as a 45 degree bend that limits capacity in the line. Any type of high flows excessive discharges cause backups in the line and cause issues with flow monitoring and billing. There is also limited ability for future expansion in this area because of the flow limitations in this line. The project would replace the 12" line with a new 16" main with improved slopes and increase the capacity in the line for future development or expansions.

	FY2022	FY2023	FY2024	FY2025	FY2026	Total
<b>USES</b>						<b>FY2022-26</b>
Rt. 11 Sewer Upgrade Danone Service	\$ -	\$ 100,000	\$ 750,000	\$ -	\$ -	\$ 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-09      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.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
Peak Water Tank	\$ 1,910,000	\$ -	\$ -	\$ -	\$ -	\$ 1,910,000

**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-10 Fieldale Place Sewer Rehabilitation**

**Location**

Fieldale Place between the intersection of Robin Hood Court and Memorial Lane

**Description**

The existing 8" sewer line along Fieldale Place in the Sherwood Forest Subdivision was installed in the late 1970's and through various factors is starting to fail. Repairs have been made where the line has collapsed but the entire line of approximately 1,350 needs to be either lined or replaced in order to eliminate blockages and maintain sewer services in this area. Blockages can create sewage overflows and in turn damage the environment.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
Fieldale Place Sewer Rehabilitation	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

**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-11 Three Springs Water Plant Sinkhole**

### **Location**

Three Springs Water plant - 3275 Three Springs Road, McGaheysville, VA 22840

### **Description**

The Three Springs Water plant located in McGaheysville is situated in a Karst area. Several sinkholes are present and in the last 2 years, additional depressions (possible sinkholes) have developed. During heavy rains, the water plant would experience high turbidity in the raw water which would require the plant to shutdown until the water cleared up. At times, the shutdowns would require Public Works to purchase water from other localities in order to maintain suitable water levels in our water tanks. Public Works repaired 2 sinkholes in the current year which greatly reduced the issues during rain events. This project would close the remaining areas, including grading that would force run off away from the depressions.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
Three Springs Water plant sinkhole rep	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

### **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-12      Jacob Burner Road Waterline Replacement

### Location

Jacob Burner Road, McGaheysville, VA

### Description

The waterline along Jacob Burner Road was installed in the 1960's as part of the McGaheysville Water System and includes a mix of a short section of 6" asbestos concrete pipe and the remaining section as 2" PVC pipe. The line needs to be replaced due to its age and at the same time upgraded to an 8" line to accommodate future growth in this area. The approximate length is 5,600' and would allow for the installation of fire hydrants which are not currently along this section of roadway due to the 2" line size.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
Jacob Burner Road waterline replacem	\$ -	\$ -	\$ -	\$ 25,000	\$ 600,000	\$ 625,000

### 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-13 Dave Berry Road**

**Location**

Dave Berry Road, McGaheysville, VA

**Description**

The waterline along Dave Berry Road was installed in the 1960's as part of the McGaheysville Water System and includes a mix of 6" asbestos concrete pipe and 2" PVC pipe. The length is approximately 2,700'. The line needs to be replaced due to its age and at the same time upgraded to an 8" line to accommodate future growth in this area as well as provide the ability to install fire hydrants along this section of roadway

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
Dave Berry Road	\$ -	\$ -	\$ -	\$ 10,000	\$ 300,000	\$ 310,000

**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-14 Cheese Run Sewer Station Access**

### **Location**

Overbrook Subdivision, Barrows Court, McGaheysville, VA

### **Description**

The existing access road to the Cheese Run Sewage station is an approximate 3,300' farm lane that involves opening/closing multiple farm gates to reach the site as well as maintenance of the lane as part of the access agreement. The lane also passes directly beside the existing farmhouse which can be an inconvenient for the resident if Public Works needs to work on the station in evening or night hours. The project would install a new access from the Overbrook Subdivision and cut the length down to just 700'. The work involves extending drainage pipe, paving, and a structure to cross the existing stream, Cheese Run.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
Cheese Run Sewer Station Access	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

### **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-15 White Grass Knob TV Tower**

**Location**

White Grass Knob, 25400 Snake Hollow Road, Bergton, VA 22820

**Description**

The White Grass Knob TV Translator Site was installed in the early 1980's to provide television service into the Bergton/Criders area. In 2015 the County stopped transmitting from the site due to the conversion of the signal from analog to digital. There are two sites with individual towers and buildings that need to be removed along with solar panels at one of the sites. The sites are located on National Forest and the site agreement requires all equipment to be removed once the site is no longer being used.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
White Grass Knob TV Tower	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

**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-16      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.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
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-17      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.

						Total
USES	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
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.