

A photograph of the Rockingham County Courthouse, a large, ornate, light-colored stone building with a prominent clock tower topped by a green dome and a statue. The building is set on a green lawn with a stone wall and flower pots in the foreground. The sky is blue with light clouds.

# *Rockingham County*

## **CAPITAL IMPROVEMENT PLAN FY2024-2028**

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**Adopted: May 24, 2023**

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# Capital Improvement Plan Development

## Capital Improvement Plan Review Members

### Advisory Committee Members:

**Casey Armstrong** Assistant County Administrator, *Board Member Representative*

**Ben Craig** *Citizen Member*

**Dennis Driver** Town of Mount Crawford Council Member, and Harrisonburg-Rockingham Metropolitan Planning Organization Policy Board Chair, *Citizen Member*

**Kevin Flint** County Planning Commissioner Chair, *Planning Commission Representative*

**Cheryl Mast** Rockingham County Public Schools Director of Finance, *School Board Member Representative*

### Rockingham County Staff Members:

**Ross Morland** Director of Engineering

**Patricia Davidson** Assistant County Administrator

**Stephen King** County Administrator

### Rockingham County Planning Commission Members:

**Kevin Flint** Election District 1

**Jordan Rohrer** Election District 2

**William Loomis, III** Election District 3

**Mike Harvey** Election District 4

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

### **Purpose and Meaning of a Capital Improvement Plan**

The purpose of Rockingham County's Capital Improvement Plan (CIP) is to guide the construction or acquisition of capital projects for a rolling 5-year period. 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, which must be based on the Rockingham County Comprehensive Plan. 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 \$25,000 with all projects of that amount or greater considered capital projects. Non-capital projects are usually incorporated into the annual operating budget. Additionally, a capital project should be non-recurring; that is, it should not be purchased every year.

This CIP includes large equipment purchases, new construction and renovations to existing buildings, and utility upgrades and expansions, 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 a capital improvement program, but does not make them mandatory. State law designates the Planning Commission as the lead body for capital improvement planning. The CIP must be based on the local Comprehensive Plan and may not cover a period of greater than the next 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 County administration, department heads, constitutional officers, and interested citizens and organizations. The completed CIP was considered during a Planning Commission public hearing on February 7<sup>th</sup>. The Planning Commission adopted the CIP as presented by staff. The Board of Supervisors held a public hearing on the CIP in conjunction with the budget on May 10<sup>th</sup>. The Board of Supervisors adopted the CIP, with one modification, the elimination of the Amphitheater proposed at Rockingham Park at the Crossroads on May 24<sup>th</sup>.

### **Benefits of a Capital Improvement Plan**

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.

## **Comprehensive Plan and Capital Budget**

A Comprehensive Plan is a 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 analyzes 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 is based upon the first year of the CIP.

## **Development Process**

The development of a Capital Improvement Plan is a team effort by various local officials and citizens. Department heads develop the inventory of existing capital facilities and identify present and future needs culminating in the submittal of capital improvement project requests.

A CIP Advisory Committee (“Committee”), comprised of a representative of the Board of Supervisors, School Board, and Planning Commission; and citizen representatives, is assisted by County staff, including the County Administrator, Director of Finance, and Director of Engineering. The Committee reviews, evaluates, and prioritizes each capital improvement project request.

To simplify the evaluation process, all capital project requests that occur on a routine schedule or within the scope of a department’s annual plan were removed from the Committee’s evaluation and placed in that department’s general operating budget. All sixty-six projects are included in the plan, however, only eighteen were presented to the Committee for action.

The Committee first convened to hear capital project needs by the various department heads. A second meeting was conducted for the Committee to further discuss and then prioritize project requests using the criteria stated in Section II: Capital Improvement Requests, Project Prioritization. The Director of Finance then reviewed the Committee’s recommendation for compliance with the established financial policies and current revenue projections.

The CIP was presented to the Planning Commission and reviewed for conformance with the Comprehensive Plan on February 7, 2023. The Planning Commission adopted the CIP as presented by staff. The Board of Supervisors held a public hearing on the CIP in conjunction with the budget on May 10<sup>th</sup>. The Board of Supervisors adopted the CIP, with one modification, the elimination of the Amphitheater proposed at Rockingham Park at the Crossroads on May 24<sup>th</sup>.



## Section II: Capital Improvement Requests

### Full List of Capital Improvement Projects Requested

Data Backup Array and Software	McGaheysville Elementary School Renovations
Datacenter Hardware Replacement	Spotswood High School Renovations
Data Firewall and Core Switch Replacements	Voting Equipment Replacement
Data Host and Server Upgrades	Southwest Area Response Station
Email Backup and Retention Software	Fulks Run Area Response Station
Data Network Consulting for Future Design	HRECC: New Emergency Communications Center
Data Network Optimization and Security Enhancements	HRECC: Radio System Replacement
Data Security Initiatives: Passwordless Authentication	HRECC: Computer Aided Dispatch Upgrades
Conference Rooms AV Equipment Replacement	HRECC: Power Hardware Replacement
Board and Training Room AV Equipment Replacement	HRECC: Radio Consoles Backup
Data Cable Upgrades	HRECC: Communications Recording System Upgrade
Administration Building Security Camera Replacements	HRECC: 911 Phone System Upgrade
Document Imaging Software Purchase	HRECC: Radio System Server Replacement
Cross Keys Road (VA 276) & Port Republic Road (VA 253)	Lower Courts Building Additions
Captain Yancey Road (VA 642) and Eastside Highway (US 340)	Harrisonburg Rockingham Social Services District Space Needs Assessment
Runions Creek Road (VA 612) and Brocks Gap Road (VA 259)	Future Administrative Building Space Needs Assessment
Turn Lane -Cross Keys Road (VA 276) and Spotswood Trail (US 33)	Old Courthouse HVAC Replacement
Turn Lane -Resort Drive (VA 644) and Spotswood Trail (US 33)	District Courts HVAC Replacement
Extension of Crowe Drive to Walton Way	Bergton Community Center Boiler Replacement
Elkton Elementary School Renovations	Bergton Community Center Roof Replacement
Massanutten Technical Center Renovations	Plains District Community Center Roof Replacement
	Rockingham Park Amphitheater
	Rockingham Park Indoor Athletic Facility

Closure of Landfill Cells 1-4  
Construction of Landfill Cell 5B  
Pleasant Valley Utility Office Replacement  
Rt. 11 North Water Extension  
Rt. 11 South Water Extension  
Rt. 11 North Sewer Extension  
Chestnut Ridge Water Tank  
Willow Estates Sewage Pump Station  
Removal  
Monte Vista Sewer Pump Station  
Renovations  
Lawyer Road Sewage Pump Station  
Renovations  
Cross Keys Sewage Pump Station  
Renovations  
Bargain Corner Sewage Pump Station  
Renovations

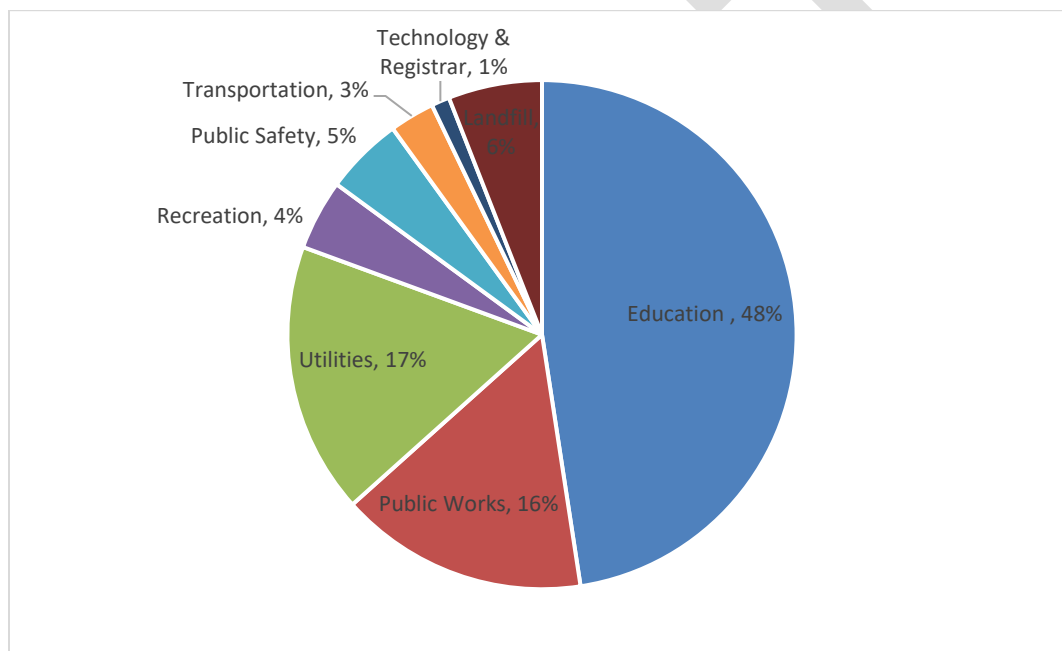
Rt. 11 North Sewage Pump Station  
Renovations  
Barrington Sewage Pump Station  
Renovations  
McGaheysville Sewage Pump Station  
Renovations  
Rt. 11 South Sewer Upgrades  
Rt. 11 North Second Water Connection  
Three Springs Water Plant Third Well  
Dave Berry Road Waterline Replacement  
Jacob Burner Road Waterline  
Replacement  
McGaheysville Water Tank  
Three Springs Water Plant Production  
Expansion

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## Capital Improvement Plan Expenditure Summaries

County Departments submitted a total of sixty-seven future project requests for a total of \$335,755,000. The CIP Advisory Committee reviewed and recommends sixty-six projects for FY2024-2028 totaling \$219,515,000. Projects categorized by function:

Utilities \$57.8M	Landfill \$20.0M	Transportation \$9.6M
Facilities \$53.0M	Public Safety \$16.7M	Technology & Registrar \$3.9M
Education \$43.5M	Recreation \$15.0M	



## 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 or be implemented. 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 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. The following projects are prioritized per the recommendation of the Committee (with 1 being a top priority, 18 being a low priority):

- |  |   |
|--|---|
| 1. Social Services Space Needs Assessment        | 11. Bergton Community Center Boiler Replacement           |
| 2. Rockingham Park Indoor Athletic Facility      | 12. Plains District Community Center Roof Replacement     |
| 3. Rt. 11 North Water Extension                  | 13. Bergton Community Center Roof Replacement             |
| 4. Southwest Area Response Station Construction  | 14. Pleasant Valley Utility Office Replacement            |
| 5. Elkton Elementary School Renovations          | 15. Spotswood High School Renovations                     |
| 6. Courts Facilities Building Additions          | 16. Massanutten Technical Center Renovations              |
| 7. Rt. 11 South Water Extension                  | 17. <del>Rockingham Park Amphitheater Construction</del>  |
| 8. McGaheysville Elementary School Renovations   | 18. Future Administration Building Space Needs Assessment |
| 9. Rt. 11 North Sewer Extension                  |   |
| 10. Fulks Run Area Response Station Construction |   |

### **Funding Sources**

A variety of funding options exist for the County's 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 budgets a certain amount each year during the budget process and after the year-end results, appropriates \$800,000 to fund unspecified capital needs. Projects utilize pay-as-you-go funding from the support of the General Fund in an amount not to exceed \$4.5M. If a project requires General Funds above that amount and a different funding source is not available, the project will move to a future year or be recommended for financing 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 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.

**Section III: Composition of the FY2024-FY2028**

**Capital Improvement Plan Summary**

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SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	Total FY2024-28	Beyond FY2028
General Fund Debt	\$ 6,000,000	\$ 18,050,000	\$ 18,500,000	\$ 19,065,000	\$ 20,325,000	\$ 81,940,000	\$ 111,680,000
Transfer from General Fund	\$ 4,535,000	\$ 4,610,000	\$ 4,452,617	\$ 4,022,383	\$ 4,560,000	\$ 22,180,000	\$ 4,560,000
School Funds	\$ 1,350,000	\$ 500,000	\$ 730,000	\$ 615,000	\$ 500,000	\$ 3,695,000	\$ -
Share with the City	\$ 450,000	\$ 900,000	\$ 12,500,000	\$ 12,500,000	\$ -	\$ 26,350,000	\$ -
HR/DSS Fund Reserve	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
Water/Sewer Fund Reserve	\$ 2,865,000	\$ 2,675,000	\$ 3,015,000	\$ 1,415,000	\$ -	\$ 9,970,000	\$ -
Water/Sewer Fund Debt	\$ -	\$ 7,250,000	\$ 17,500,000	\$ 13,000,000	\$ 10,100,000	\$ 47,850,000	\$ -
Landfill Fund Reserve	\$ -	\$ 300,000	\$ 3,700,000	\$ -	\$ -	\$ 4,000,000	\$ -
Landfill Fund Debt	\$ -	\$ -	\$ -	\$ 11,650,000	\$ 4,350,000	\$ 16,000,000	\$ -
Tourism Fund	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ -
Tourism Fund Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SOURCES</b>	<b>\$ 22,730,000</b>	<b>\$ 34,285,000</b>	<b>\$ 60,397,617</b>	<b>\$ 62,267,383</b>	<b>\$ 39,835,000</b>	<b>\$ 219,515,000</b>	<b>\$ 116,240,000</b>
<b>USES</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total FY2024-28</b>	<b>Beyond FY2028</b>
<b>TECHNOLOGY</b>							
County Backup Storage Area Network	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -
Powerstore Dell	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -
Firewall & Switch Replacement	\$ -	\$ -	\$ 550,000	\$ 60,000	\$ 80,000	\$ 690,000	\$ -
Host & Server Upgrade	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -
M365 Backup and Retention	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -
Network Consulting for Future Design	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -
Network Optimization and Security Enhancements	\$ 50,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 110,000	\$ -
Passwordless Authentication	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
Conference Room AV Equipment Refresh	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -
Board Room/Training Room AV Equipment Refresh	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -
Building Rewiring to CAT6	\$ 350,000	\$ 350,000	\$ 200,000	\$ -	\$ -	\$ 900,000	\$ -
Camera Replacement	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Perceptive Software (Document Imaging) Continues	\$ 200,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 500,000	\$ -
<b>Technology Subtotal</b>	<b>\$ 1,150,000</b>	<b>\$ 760,000</b>	<b>\$ 900,000</b>	<b>\$ 520,000</b>	<b>\$ 160,000</b>	<b>\$ 3,490,000</b>	<b>\$ -</b>
<b>TRANSPORTATION</b>							
Cross Keys Road (VA 276) & Port Republic Road (VA 422)	\$ -	\$ 175,000	\$ 825,000	\$ -	\$ -	\$ 1,000,000	\$ -
Captain Yancey Road (VA 642) and Eastside Highway	\$ -	\$ -	\$ 237,617	\$ 1,262,383	\$ -	\$ 1,500,000	\$ -
Runions Creek Road (VA 612) and Brocks Gap Road (VA 612)	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
Turn Lane - Cross Keys Road (VA 276) and Spotswood Turn Lane	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000	\$ -
Turn Lane - Resort Drive (VA 644) and Spotswood Turn Lane	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000	\$ -
Extension of Crowe Drive to Walton Way	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -
<b>Transportation Subtotal</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 1,062,617</b>	<b>\$ 1,862,383</b>	<b>\$ 6,500,000</b>	<b>\$ 9,600,000</b>	<b>\$ -</b>
<b>EDUCATION</b>							
Elkton Elementary School Renovation	\$ 1,200,000	\$ 16,000,000	\$ 1,460,000	\$ -	\$ -	\$ 18,660,000	\$ -
Massanutten Technical Center	\$ -	\$ -	\$ 160,000	\$ 2,400,000	\$ 12,400,000	\$ 14,960,000	\$ 12,240,000
McGaheysville Elementary School	\$ 150,000	\$ 500,000	\$ 7,000,000	\$ 1,230,000	\$ -	\$ 8,880,000	\$ -
Spotswood High School	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 70,000,000
Montevideo Middle School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000,000
<b>Education Subtotal</b>	<b>\$ 1,350,000</b>	<b>\$ 16,500,000</b>	<b>\$ 8,620,000</b>	<b>\$ 3,630,000</b>	<b>\$ 13,400,000</b>	<b>\$ 43,500,000</b>	<b>\$ 116,240,000</b>
<b>REGISTRAR</b>							
Purchase of new voting machines	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -
<b>Registrar Subtotal</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>
<b>PUBLIC SAFETY</b>							
Southwest Area Response Station	\$ -	\$ 4,050,000	\$ -	\$ -	\$ -	\$ 4,050,000	\$ -
Fulks Run Area Resonse Station	\$ -	\$ -	\$ -	\$ 5,065,000	\$ -	\$ 5,065,000	\$ -
Construct New ECC	\$ -	\$ -	\$ -	\$ -	\$ 4,725,000	\$ 4,725,000	\$ -
Replace Microwave Radio System	\$ 625,000	\$ 625,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -
CAD High Availability	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
UPS Replacement	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
Radio Consoles Backup	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
Recording System Upgrade	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -
911 Phone System Upgrade	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -
Radio System Server Replacement	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
<b>Public Safety Subtotal</b>	<b>\$ 875,000</b>	<b>\$ 4,675,000</b>	<b>\$ 600,000</b>	<b>\$ 5,190,000</b>	<b>\$ 5,325,000</b>	<b>\$ 16,665,000</b>	<b>\$ -</b>
<b>FACILITIES</b>							
Courts Building Project	\$ -	\$ 500,000	\$ 25,000,000	\$ 25,000,000	\$ -	\$ 50,500,000	\$ -
Social Services Department Space Needs	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
Future Admin Space Building Needs	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Old Courthouse HVAC Upgrades	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
District Courts HVAC Upgrades	\$ 400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -
Bergton CC Boiler Replacement and Controls Upgrade	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Bergton CC Roof Replacement	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
PDCC Roof Replacement	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -
<b>Facilities Subtotal</b>	<b>\$ 1,090,000</b>	<b>\$ 1,950,000</b>	<b>\$ 25,000,000</b>	<b>\$ 25,000,000</b>	<b>\$ -</b>	<b>\$ 53,040,000</b>	<b>\$ -</b>

USES	FY2024	FY2025	FY2026	FY2027	FY2028	Total FY2024-28	Beyond FY2028
<b>RECREATION</b>							
Rockingham Park Indoor Facility	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -
<b>Recreation Subtotal</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>
<b>LANDFILL</b>							
Closure of Landfill Cells 1-4	\$ -	\$ 300,000	\$ 3,550,000	\$ 7,600,000	\$ 4,350,000	\$ 15,800,000	\$ -
New Landfill Cell 5B	\$ -	\$ -	\$ 150,000	\$ 4,050,000	\$ -	\$ 4,200,000	\$ -
<b>Landfill Subtotal</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 3,700,000</b>	<b>\$ 11,650,000</b>	<b>\$ 4,350,000</b>	<b>\$ 20,000,000</b>	<b>\$ -</b>
<b>UTILITIES</b>							
Pleasant Valley Utility Office	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ -
Rt. 11 North Water Extension	\$ 250,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,250,000	\$ -
Rt. 11 South Water Extension	\$ -	\$ 500,000	\$ 13,000,000	\$ 13,000,000	\$ -	\$ 26,500,000	\$ -
Rt. 11 North Sewer Extension	\$ -	\$ -	\$ -	\$ 250,000	\$ 8,000,000	\$ 8,250,000	\$ -
Chestnut Ridge Water Tank Construction	\$ 300,000	\$ 30,000	\$ 4,500,000	\$ -	\$ -	\$ 4,830,000	\$ -
Willow Estates Sewage Pump Station Removal	\$ 10,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 135,000	\$ -
Monte Vista Sewer Pump Station #1 and #2 Upgrade	\$ 25,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 425,000	\$ -
Lawyer Road Sewage Pump Station Upgrades	\$ 50,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 800,000	\$ -
Cross Keys Sewage Pump Station Upgrades	\$ 50,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 800,000	\$ -
Bargain Corner Sewage Pump Station Upgrades	\$ -	\$ 15,000	\$ 250,000	\$ -	\$ -	\$ 265,000	\$ -
Rt. 11 North Sewage Pump Station #2 Upgrades	\$ -	\$ 20,000	\$ 450,000	\$ -	\$ -	\$ 470,000	\$ -
Barrington Sewage Pump Station Upgrades	\$ -	\$ -	\$ 15,000	\$ 305,000	\$ -	\$ 320,000	\$ -
McGaheysville Sewage Pump Station Upgrades	\$ -	\$ -	\$ 50,000	\$ 750,000	\$ -	\$ 800,000	\$ -
Rt. 11 South Sewer Upgrades	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -
Rt. 11 North 2nd Water Connection	\$ -	\$ 50,000	\$ 1,350,000	\$ -	\$ -	\$ 1,400,000	\$ -
Three Springs Water Plant 3rd Well	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ -
Dave Berry Road Waterline Replacement	\$ -	\$ 10,000	\$ 300,000	\$ -	\$ -	\$ 310,000	\$ -
Jacob Burner Road Waterline Replacement	\$ -	\$ 25,000	\$ 600,000	\$ -	\$ -	\$ 625,000	\$ -
McGaheysville Water Tank	\$ -	\$ -	\$ -	\$ 110,000	\$ 2,100,000	\$ 2,210,000	\$ -
Three Springs Water Plant 3rd Treatment Skid	\$ 110,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 2,360,000	\$ -
<b>Utilities Subtotal</b>	<b>\$ 2,865,000</b>	<b>\$ 9,925,000</b>	<b>\$ 20,515,000</b>	<b>\$ 14,415,000</b>	<b>\$ 10,100,000</b>	<b>\$ 57,820,000</b>	<b>\$ -</b>
<b>TOTAL USES</b>	<b>\$ 22,730,000</b>	<b>\$ 34,285,000</b>	<b>\$ 60,397,617</b>	<b>\$ 62,267,383</b>	<b>\$ 39,835,000</b>	<b>\$ 219,515,000</b>	<b>\$ 116,240,000</b>



## Technology

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

Department core services include:

- 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.

County staff determined that all requested technology capital improvements occur on a routine schedule and within the scope of the department's annual plan. Therefore, the projects were removed from the CIP Committee's evaluation, leaning on the Department Head's recommendation and expertise.

	FY2024	FY2025	FY2026	FY2027	FY2028	Total
<b>SOURCES</b>						<b>FY2024-28</b>
Transfer from General Fund	\$ 1,150,000	\$ 760,000	\$ 900,000	\$ 520,000	\$ 160,000	\$ 3,490,000
<b>Technology Subtotal</b>	<b>\$ 1,150,000</b>	<b>\$ 760,000</b>	<b>\$ 900,000</b>	<b>\$ 520,000</b>	<b>\$ 160,000</b>	<b>\$ 3,490,000</b>
						<b>Total</b>
<b>USES</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2024-28</b>
<b>TECHNOLOGY</b>						
County Backup Storage Area Network	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Powerstore Dell	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Firewall & Switch Replacement	\$ -	\$ -	\$ 550,000	\$ 60,000	\$ 80,000	\$ 690,000
Host & Server Upgrade	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 250,000
M365 Backup and Retention	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Network Consulting for Future Design	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Network Optimization and Security Enhancement	\$ 50,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 110,000
Passwordless Authentication	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Conference Room AV Equipment Replacement	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Board Room/Training Room AV Equipment	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
Building Rewiring to CAT6	\$ 350,000	\$ 350,000	\$ 200,000	\$ -	\$ -	\$ 900,000
Camera Replacement	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Perceptive Software (Document Imaging)	\$ 200,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 500,000
<b>Technology Subtotal</b>	<b>\$ 1,150,000</b>	<b>\$ 760,000</b>	<b>\$ 900,000</b>	<b>\$ 520,000</b>	<b>\$ 160,000</b>	<b>\$ 3,490,000</b>

## **TE-01 County Backup Storage Area Network**

### **Location**

County Administration Building, 20 East Gay Street, Harrisonburg

### **Description**

The current Nfina Backup array is on a 5-year refresh cycle and is due to be refreshed in FY24. Currently there are two devices; one in our main data center, and one at the School Board office used for replication. These devices house the entirety of the backup data produced by the County and are key to our DR strategy. These refreshes must take place as scheduled to keep data integrity.

While the current setup has worked so far, we do not feel that replicating data to the school board office allows for proper geographic diversity. We would like to explore the option of continuing to have our main backup array in our datacenter but move the replication to a hosted solution in the cloud. Newer technology allows for an “air gap” in some hosted solutions; in the event of a ransomware attack the replicated data would not be accessible from our internal network keeping this data safe. We would also move away from our current backup solution.

The current solution is being slowly phased out by Quest. New backup technology offers “immutable” backups. This technology keeps backup files from being edited, making them immune to ransomware or accidental deletion. The current estimate for a new array and software is \$350,000, this would be a turn key solution with software, support and licensing for 5 years.

### **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      Powerstore Dell**

### **Location**

Multiple locations throughout the County and City

### **Description**

As with most datacenter hardware, the Dell SAN is on a 5-year refresh cycle. However, this device has not been announced for EOL and we have been assured we can get full support for a 6<sup>th</sup> year. We are asking to refresh this device in FY27 which will allow us to level out the cost of major datacenter hardware. This device currently houses all in-house county data and is the “brain” of the data center. We are currently adding additional storage capacity to the unit in FY23. This should allow us to keep the SAN active for the extra year.

Currently our estimate for FY27 is \$250,000 to replace the SAN. In May '21 the current Powerstore was installed for roughly \$125,000. At this time the price per hard drive was \$4,704.19 (there were 10 installed). In August '22 we requested additional drive space to accommodate an increase in Document Imaging. Hard drive prices came back at \$9,745.30 for each drive. This change in pricing accounts for the substantial price increase we are estimating for FY27.

### **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 Firewall & Switch Replacement**

### **Location**

Multiple locations throughout the County and City

### **Description**

Our current Meraki Firewall and switch licenses expire in FY26. During the last refresh only licenses were upgraded. At this refresh we believe new hardware will be needed in conjunction with licensing. This refresh would include at least 2 firewalls, 57 Access Points, and 62 switches. This numbers will continue to grow as buildings are brought online. We are expecting this number to be around \$550,000 in FY26. This hardware controls all interconnectivity of County devices and must be maintained at regular intervals.

Our core switches are being replaced in FY23 and will not be due for refresh until FY28. These devices handle all the WAN connections from Shentel. They route traffic to all 17 buildings we service outside of the Administration Center. They also route all County phone traffic. When these devices go down all County business comes to a halt. The devices will need to be maintained and replaced at the scheduled 5-year interval. We estimate \$80,000 will be needed in FY28 to replace these 3 devices.

Our Nexus data center switches connect our Hyper-V virtual environment to our internal County network. These switches are specialized to handle the workload of thousands of connections at a time. These devices are also on a 5-year refresh cycle and are scheduled to be replaced in FY27. We are estimating \$60,000 will be needed in FY27 to replace this redundant pair of switches.

### **Comprehensive Plan Goals**

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

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

## **TE-04      Host & Server Upgrade**

### **Location**

Multiple locations throughout the County and City

### **Description**

The Primary Domain Controller is a physical server as per best practice and the hardware is on a 5-year refresh cycle. This hardware is due to be replaced FY24. The physical server will require both a hardware and Microsoft Server licenses at a cost of \$50,000. This server handles all authentication to our network.

Our Hyper-V environment runs on a cluster of 4 physical host servers. This hardware currently runs 30+ virtual servers. These 4 host servers all need to be replaced at the same time and are on a 5-year refresh cycle. The host server replacement scheduled for FY25 will need to be hardware only. We plan to use our existing 2019 Windows Server Datacenter licenses purchased at the last refresh. Microsoft Server licensing is based on physical cores. Our current host servers have 2 processors with 12 cores each requiring 24 core licenses. If our new servers have additional cores, we will need to cover anything over 24 cores with additional Microsoft Licenses. We estimate this project to cost \$200,000 in FY25.

### **Comprehensive Plan Goals**

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

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

## **TE-05 M365 Backup & Retention**

### **Location**

County Administration Building, 20 East Gay Street, Harrisonburg

### **Description**

M365 Backup and retention is needed to meet disaster recovery requirements for email. As the County moves forward with the M365 suite this would allow for backup of all M365 APPS. While Microsoft has redundancy built into their infrastructure, they take no responsibility for data loss. We need to mitigate this risk by back up this critical data. There would be ongoing subscription-based model costs per user for backing up this data.

### **Comprehensive Plan Goals**

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

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

## TE-06 Network Consulting for Future Design

### Location

County Administration Building, 20 East Gay Street, Harrisonburg

### Description

Over the years our network has grown to include 19 offsite connections on our WAN. We also manage 30 different VLANs to separate network traffic between different subnets. Our current network design terminates all traffic at the Administration Center, while efficient, this leads to a single point of failure. With many workloads now being run in the cloud we would like to acquire a secondary ISP connection at our datacenter in case of a Shentel outage. We would also like to bring in a consultant to determine how we can make our network more efficient going into the future. Points of interest would include a secondary ISP connection at our external sites and discussing SD-WAN to gain network redundancy. In case of a network outage at the administration center these offices would then be able to continue with a good portion of their workload. We estimate consulting time and a low-level future design to be around \$40,000.

ECC Tower Street	ECC Main Building	Three Springs	PDCC	Station 41
DSS FS	CSB	School Board	Central Garage	Landfill
Rockingham Park	District Courts	Circuit Courts	Jail	DSS Main
Maint. Building	Station 30	Station 35	North End Station	

### Comprehensive Plan Goals

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

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

## **TE-07      Network Optimization and Security Enhancements**

### **Location**

County Administration Building, 20 East Gay Street, Harrisonburg

### **Description**

This project would be used to implement the findings from our work with network consultants. Right now, our best guess would be to implement secondary ISPs at multiple sites. These would require ongoing cost by the Internet Service Provider. We also believe there would be a need for Firewalls at all external sites to safely redirect traffic to our datacenter. We are asking for \$50,000 FY24 and \$60,000 in FY25 to implement projects to help build redundancy and security into the County network infrastructure.

### **Comprehensive Plan Goals**

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

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



## **TE-08 Passwordless Authentication**

### **Location**

County Administration Building, 20 East Gay Street, Harrisonburg

### **Description**

While we are beginning to roll out MFA in FY23, when we look to the future, we believe there will be a push towards Passwordless Authentication. Passwordless authentication still uses two-forms of authentication, but they may be in the form of Yubikeys, DUO tokens, biometrics, phone taps or facial scans. We never strive to be cutting edge, but we would like a place holder in FY27 for our staff to begin researching and finding out if Passwordless authentication will be able to make the log in process more seamless for end users while also increasing the security of County devices.

### **Comprehensive Plan Goals**

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

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

## **TE-09      Conference Room AV Equipment Refresh**

### **Location**

County Administration Building, 20 East Gay Street, Harrisonburg

### **Description**

We have ClickShare AV hardware located in 10 conference rooms throughout the County that are on a 5-year refresh cycle. As technology changes we would look at the option to replace with newer ClickShare models or be open to moving to the best fit for the County at the time. We are estimating \$6,000 per unit in FY27 as this is when support will run out for our current models.

### **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-10 Board Room/Training Room AV Equipment Refresh**

### **Location**

County Administration Building, 20 East Gay Street, Harrisonburg

### **Description**

The Cisco Codec that runs the board room A/V system is scheduled for End-of-Life FY28. This project would refresh all hardware in the Board Room cabinet to continue to allow for remote access to meetings as needed. This room has seen increased use in recent years as the School Board now uses the room for at least one meeting a month along with County Board Meetings, Planning Commission Meetings, Parks and Recreation Meetings, etc. Having the ability to host remote meetings effectively will continue to be needed going forward. We would also upgrade hardware as needed in the Fire/Rescue Training room podium at this time.

### **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-11 Building Rewiring to CAT6

### Location

County Administration Building, 20 East Gay Street, Harrisonburg

### Description

This project would upgrade all data cable throughout the County's main sites to CAT6. All patch panels would also be upgrade to CAT6. This would increase network efficiency while also getting buildings ready for future network demands. Copper cable degrades over time and most studies show these cables should be replaced every 10-20 years. The last major rewiring of County infrastructure to CAT5e was done in 1996. The new construction at District Courts included CAT6 wiring but none of the patch panels were upgraded. We would not replace any existing CAT6 cable, but all Patch Panels would be upgraded. We have been given an estimate of \$350 per cable to use as a calculation for this project. The Budget estimate is \$900,000 over 3 years to account for Patch Panel replacements as well as cable pulls.

Building	Network Drops	Multiplier	Cost
Administration Center	700	350	\$245,000
DSS and Family Services	650	350	\$227,500
Jail	400	350	\$140,000
District Courts	330	350	\$115,500
Circuit Courts	400	350	\$140,000
			\$868,000

### 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-12      Camera Replacement**

### **Location**

County Administration Building, 20 East Gay Street, Harrisonburg

### **Description**

The Secure Equipment Act of 2021 bans the import/sale of surveillance equipment with parts produced in China. We currently have 9 cameras at the County office building that are HikVision cameras which fall into this category. This project would replace these 9 cameras with Hanwha cameras and integrate them with the new Sheriff/Jail camera systems being installed in FY23. We would also like to replace the four cameras currently used at the Treasurer's office with Hanwha and integrate them as well to keep all County cameras on the same interface. In all we would like option to replace or add 20 cameras including those listed above at \$2,500 each for a total cost of \$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-13      Perceptive Software (Document Imaging)**

### **Location**

County Administration Building, 20 East Gay Street, Harrisonburg

### **Description**

This project kick starts the Document Imaging Project that has been dormant for a few years. The software would help make file organization and retention a more efficient and streamlined process. Work would resume on the strategic plan from Hyland where previously left off. Requesting \$500,000 total over three years starting in FY24 to finish implementing Administration, Community Development, and Fire & Rescue. All yearly license costs would be funded through individual departments budgets.

### **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.

## Transportation

Transportation is included in the Capital Improvement Plan because they are typically high-cost projects requiring significant financial commitment to develop and implement. The projects are prioritized by the Board of Supervisors and included in the County's Capital Improvement Plan. The high priority projects are initially identified through the Comprehensive Plan, Master Plans, the MPO's Long Range Transportation Plan, and other adopted plans, policies, and recommendations.

Every other year the County may apply for funding through various State and Federal funding programs such as the Transportation Alternatives Program or Smart Scale, which are both competitive grant programs, or the VDOT Revenue Sharing Program, a less competitive source of funding for transportation improvements which awards a dollar-for-dollar match to a participating locality (up to \$10 million) for the construction, maintenance, or improvements to state roads.

	FY2024	FY2025	FY2026	FY2027	FY2028	Total FY2024-28
<b>SOURCES</b>						
Transfer from General Fund	\$ -	\$ 175,000	\$ 1,062,617	\$ 1,862,383	\$ 500,000	\$ 3,600,000
General Fund Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
<b>Community Development Subtotal</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 1,062,617</b>	<b>\$ 1,862,383</b>	<b>\$ 6,500,000</b>	<b>\$ 9,600,000</b>
<b>USES</b>						
<b>TRANSPORTATION</b>						
Cross Keys Road (VA 276) & Port Republic Road (VA 253)	\$ -	\$ 175,000	\$ 825,000	\$ -	\$ -	\$ 1,000,000
Captain Yancey Road (VA 642) and Eastside Highway (US 340)	\$ -	\$ -	\$ 237,617	\$ 1,262,383	\$ -	\$ 1,500,000
Runions Creek Road (VA 612) and Brocks Gap Road (VA 259)	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Turn Lane -Cross Keys Road (VA 276) and Spotswood Trail (US 33)	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000
Turn Lane -Resort Drive (VA 644) and Spotswood Trail (US 33)	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000
Extension of Crowe Drive to Walton Way	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
<b>Transportation Subtotal</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 1,062,617</b>	<b>\$ 1,862,383</b>	<b>\$ 6,500,000</b>	<b>\$ 9,600,000</b>

## **TD-01      Cross Keys Road (VA 276) & Port Republic Road (VA 253)**

### **Location**

Cross Keys Road (VA 276) at Port Republic Road (VA 253)

### **Description**

The project would widen existing Cross Keys Road to accommodate through/right turn lanes and new dedicated left turn lanes at intersection at a cost of \$2 million. This project is proposed to be completed in FY26 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.

### **Comprehensive Plan Goals**

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

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.



## **TD-02      Captain Yancey Road (VA 642) and Eastside Highway (US 340)**

### **Location**

Captain Yancey Road (VA 642) at Eastside Highway (US 340)

### **Description**

This project would construct a 200' right-turn lane and a 200' taper on Captain Yancey Road at intersection with Eastside Highway, and widen the existing railroad crossing to alleviate congestion entering and existing the Merck Pharmaceuticals facility. Project cost is \$1.5 million. This project is proposed to be completed in FY27 and recommended to be funded with a 50-50 match between the County and VDOT through the Highway Revenue Sharing program.

Improvements will improve traffic flow, safety, and enhance corridor reliability by resolving back-ups caused by motorists waiting to make left turns from Captain Yancey Road onto Eastside Highway. Separating right-turn movements from left-turn movements will reduce crashes and wait time for Merck employees during shift changes, freight haulers, and local residents.

### **Comprehensive Plan Goals**

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

Strategy 10.1: Give transportation safety issues priority in funding decisions

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

## **TD-03      Runions Creek Road (VA 612) and Brocks Gap Road (VA 259)**

### **Location**

Brocks Gap Road (VA 259) at Runions Creek Road (VA 612)

### **Description**

This project would construct a 200' turn lane with 200' taper from westbound Brocks Gap Road onto northbound Runions Creek Road. The project is proposed to be completed in FY27 and will be funded with a 50-50 match between the County and VDOT through the Revenue Sharing program. Replacing a narrow taper that does not accommodate the full width of a vehicle with a full-width right turn lane will reduce rear-end crashes and sudden stops and will improve traffic flow, safety, and enhance corridor reliability on an important east-west connector road in the northern part of the County for trucks traveling between the County and West Virginia, and local, commuter, and tourist traffic.

### **Comprehensive Plan Goals**

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

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

**TD-04 Turn Lane -Cross Keys Road (VA 276) and Spotswood Trail (US 33)**

**Location**

Cross Keys Road (VA 276) and Spotswood Trail (US 33)

**Description**

This project would extend the existing 350' northbound right turn lane on Cross Keys Road and construct a second right turn lane, resulting in two 1,200' lanes that extend south of Bellavista Drive. The project is proposed to be completed in FY28 and will be funded with a 50-50 match between the County and VDOT through the Revenue Sharing program. The installation of turn lanes will reduce the congestion and delays at the intersection of Cross Keys Road, a regionally important primary road, with Spotswood Trail, a Corridor of Statewide Significance, for the trucking industry, and local, commuter, and tourist traffic.

**Comprehensive Plan Goals**

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

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

## **TD-05      Turn Lane -Resort Drive (VA 644) and Spotswood Trail (US 33)**

### **Location**

Spotswood Trail (US 33) and Resort Drive (VA 644)

### **Description**

This project would construct a second eastbound left-turn lane on Spotswood Trail at Resort Drive consisting of an 800' left turn lane with a 100' taper. The project is proposed to be completed in FY28 and will be funded with a 50-50 match between the County and VDOT through the Revenue Sharing program. The installation of an additional left turn lane will improve traffic flow and safety, and enhance corridor reliability by resolving back-ups caused by truck deliveries to the Massanutten Resort, and local, commuter, and tourist traffic waiting to make left turns from Spotswood Trail. Spotswood Trail is the County's major east-west connector and is classified as a Corridor of Statewide Significance in VDOT's statewide transportation plan, VTrans.

### **Comprehensive Plan Goals**

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

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

## **TD-06      Extension of Crowe Drive to Walton Way**

### **Location**

Extension of Crowe Drive to Walton Way

### **Description**

This project would construct a two-lane road to connect the southern end of Crowe Drive to Walton Way and would enable trucks to have increased access to Interstate 81. With the exception of the Walmart Distribution Center, the industries located east of Interstate 81 must travel west on Cecil Wampler Road, south on Valley Pike, then east on Friedens Church Road to access Interstate 81 at Exit 241.

For cost-planning purposes, this CIP Project Request is assuming the most-costly alignment would be required. This option extends Crowe Drive eastward, to bridge over Pleasants Run, run along the railroad tracks, bridge across Pleasants Run again, then run a 45° into Walton Way through the Jordan Farm, with the road from Walmart "teeing" into this new road. Blackwell Engineering estimated the cost would be approximately \$6M, assuming two bridges, approximately 6,700' of road, stormwater quality, and unknown needs. Blackwell also noted this number could be adjusted and value-engineered, but looking at some similar projects with current pricing, this number should be close.

### **Comprehensive Plan Goals**

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

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

## Education

Rockingham County students attend fifteen elementary, four middle, four high schools, a governor's school, a technical center, and an alternative education center. The student enrollment of over 10,900 students is supported by more than 2,100 full-time employees.

Rockingham County Public Schools (RCPS) has requested five projects for a total of \$116.2M over the 5-year CIP period and beyond.

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, and calling for 'a strong commitment to education' where schools use technology to become true focal points of smaller communities."

	FY2024	FY2025	FY2026	FY2027	FY2028	Total FY2024-28	Beyond FY2028
<b>SOURCES</b>							
Debt	\$ -	\$ 16,000,000	\$ 7,000,000	\$ 2,400,000	\$ 12,400,000	\$ 37,800,000	\$ 111,680,000
School Funds	\$ 1,350,000	\$ 500,000	\$ 730,000	\$ 615,000	\$ 500,000	\$ 3,695,000	\$ 4,560,000
General Fund	\$ -	\$ -	\$ 890,000	\$ 615,000	\$ 500,000	\$ 2,005,000	\$ -
<b>Education Subtotal</b>	<b>\$ 1,350,000</b>	<b>\$ 16,500,000</b>	<b>\$ 8,620,000</b>	<b>\$ 3,630,000</b>	<b>\$ 13,400,000</b>	<b>\$ 43,500,000</b>	<b>\$ 116,240,000</b>
<b>USES</b>							
<b>EDUCATION</b>							
Elkton Elementary School Renovations	\$ 1,200,000	\$ 16,000,000	\$ 1,460,000	\$ -	\$ -	\$ 18,660,000	\$ -
Massanutten Technical Center Renovations	\$ -	\$ -	\$ 160,000	\$ 2,400,000	\$ 12,400,000	\$ 14,960,000	\$ 12,240,000
McGaheysville Elementary School Renovations	\$ 150,000	\$ 500,000	\$ 7,000,000	\$ 1,230,000	\$ -	\$ 8,730,000	\$ -
Spotswood High School Renovations	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 70,000,000
Montevideo Middle School Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000,000
<b>Education Subtotal</b>	<b>\$ 1,350,000</b>	<b>\$ 16,500,000</b>	<b>\$ 8,620,000</b>	<b>\$ 3,630,000</b>	<b>\$ 13,400,000</b>	<b>\$ 43,350,000</b>	<b>\$ 116,240,000</b>

## **ED-01 Elkton Elementary School Renovations**

### **Location**

Elkton Elementary School, 302 B Street, Elkton

### **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.

Funding for the school renovation will be provided through a combination of cash and debt issuance through the Virginia Public School Authority.

### **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.

## **ED-02      Massanutten Technical Center Renovations**

### **Location**

Massanutten Technical Center, 325 Pleasant Valley Road, Harrisonburg

### **Description**

Architecture, Inc. was retained in January 2021 to conduct a Facility Assessment Study of various buildings making up the Massanutten Technical Center campus. Over the course of the study, Architecture, Inc. with civil, mechanical, plumbing and electrical engineers, reviewed nine (9) permanent buildings, (4) mobile classrooms and (1) fenced area.

#### Proposed Work:

- Master Plan to provide a strategy for development of the entire campus.
- Infrastructure improvements including storm drainage, sanitary sewer, watermain extensions, hydrant additions, site paving & concrete modifications, etc.
- Site improvements associated with proposed building additions / infrastructure to include new/ expanded utilities, grading, stabilization, paving, concrete, stormwater management, and requirements to meet local standards.
- Centralized, consolidated new central plant equipment serving all buildings including chilled water and hot water plants.
- Two (2) new air-cooled chillers.
- Two (2) or three (3) new natural gas-fired, condensing type water boilers.
- New web-enabled Building Automation Controls with automatic operation of all systems through a direct digital control/energy management system with on and offsite monitoring capabilities.
- Existing water service to provide water to a centralized domestic water heating system.
- New domestic water piping.
- Domestic hot water provided by two (2) new gas-fired water heaters and two (2) 120-gallon storage tanks.
- Hot water system to include water softening equipment.
- Central Electrical Distribution Plant including a single main switchboard feeding the Main Building, East Building, and Continuing Education Center.
- Main electric service fed from a new Power Company 480-volt transformer terminating in a 3,000 amp switchboard feeding each building with a dedicated circuit breaker.
- Repairs and renovations to the existing primary buildings:



- Renovate interior and repair exterior of existing buildings based on the Facility Assessment Study (FAS) recommendations.
- Central Plant and Mechanical, Electrical and Plumbing system upgrades
- Remove and consolidate standalone classroom buildings into two (2) additions.
- Addition 1 - Adult Learning Campus: Replace four (4) existing mobile classrooms and existing Plumbing Building. Construct single-story, 8,900 SF addition to Adult Education Center.
- Addition 2 - South Building: Replace existing Job Placement Skills (JPS)/IT and 3D/Virtual FX temporary structures. Construct new single-story 10,660 SF addition to Community Training Center.

Funding for the school renovation will be provided through a combination of cash and debt issuance through the Virginia Public School Authority.

### **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 Massanutten Technical Center 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      McGaheysville Elementary School Renovations**

### **Location**

McGaheysville Elementary School, 9508 Spotswood Trail, McGaheysville

### **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 FY2027

Funding for the school renovation will be provided through a combination of cash and debt issuance through the Virginia Public School Authority.

### **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-04      Spotswood High School Renovations**

### **Location**

Spotswood High School, 368 Blazer Drive, Penn Laird

### **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 a timeframe beyond FY2028 and funded through the Virginia Public Schools Authority.

### **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-05      Montevideo Middle School Renovations**

### **Location**

Montevideo Middle School, 7648 McGaheysville Road, Penn Laird

### **Description**

Addition to the school to meet the capacity needs of the eastside. The project is proposed to be completed in a timeframe beyond FY2028 and funded through the Virginia Public Schools Authority.

### **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 Montevideo Middle 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.

# Voter Registrar

The mission of the Voter Registrar’s Office is to:

- Provide equal opportunity for all qualified citizens of Rockingham County to register to vote
- Maintain accurate voter records used in elections
- Conduct all elections at the highest level of professional standards, ensuring public confidence in the integrity of the results
- Be an information resource for citizens regarding voter registration, absentee voting, elections, and elected officials

County staff determined that the requested voter registrar capital improvements occur on a routine schedule and within the scope of the department’s annual plan. Therefore, the projects were removed from the CIP Committee’s evaluation and recommended per the Registrar’s request.

	FY2024	FY2025	FY2026	FY2027	FY2028	Total
<b>SOURCES</b>						<b>FY2024-28</b>
Transfer from General Fund	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Registrar Subtotal</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
						<b>Total</b>
<b>USES</b>						<b>FY2024-28</b>
<b>REGISTRAR</b>						
Voting Equipment Replacement	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Registrar Subtotal</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

## **VR-01      Voting Equipment Upgrades**

### **Location**

Various locations throughout the County

### **Description**

Based on the scrutiny of elections, ELECT has established new criteria in software for voting equipment. The goal would be to implement upgraded voting equipment (same manufacturer and equipment vendor) to be used for in person voting and processing ballots by mail. Since our machines are nearly six years old, the new software installed on the older machines causes a significant 'lag' time in processing end of night results.

Funding is provided in the form of a withdrawal from fund reserve in FY2024.

### **Comprehensive Plan Goals**

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

Updating the voting equipment will improve operational speed and efficiency, resulting in faster and more-accurate reporting.

## 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 two projects for consideration in the FY24-28 CIP. The HRECC has their own CIP as prepared by the City of Harrisonburg and is incorporated in the Rockingham County CIP.

						Total
SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	FY2024-28
Transfer from General Fund	\$ 875,000	\$ 2,625,000	\$ 600,000	\$ 1,025,000	\$ 1,100,000	\$ 6,225,000
Debt	\$ -	\$ 2,050,000	\$ -	\$ 4,165,000	\$ 4,225,000	\$ 10,440,000
<b>Public Safety Subtotal</b>	<b>\$ 875,000</b>	<b>\$ 4,675,000</b>	<b>\$ 600,000</b>	<b>\$ 5,190,000</b>	<b>\$ 5,325,000</b>	<b>\$ 16,665,000</b>
						Total
USES	FY2024	FY2025	FY2026	FY2027	FY2028	FY2024-28
<b>PUBLIC SAFETY</b>						
Southwest Area Response Station	\$ -	\$ 4,050,000	\$ -	\$ -	\$ -	\$ 4,050,000
Fulks Run Area Resonse Station	\$ -	\$ -	\$ -	\$ 5,065,000	\$ -	\$ 5,065,000
Construct New ECC	\$ -	\$ -	\$ -	\$ -	\$ 4,725,000	\$ 4,725,000
Replace Microwave Radio System	\$ 625,000	\$ 625,000	\$ -	\$ -	\$ -	\$ 1,250,000
CAD High Availability	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
UPS Replacement	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Radio Consoles Backup	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Recording System Upgrade	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
911 Phone System Upgrade	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Radio System Server Replacement	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Public Safety Subtotal</b>	<b>\$ 875,000</b>	<b>\$ 4,675,000</b>	<b>\$ 600,000</b>	<b>\$ 5,190,000</b>	<b>\$ 5,325,000</b>	<b>\$ 16,665,000</b>

## **PS-01 Southwest Area Response Station**

### **Location**

Southwest Area of the County

### **Description**

The Southwest Area Response Station has become necessary due to the current station being located several miles within the City limits, thus increasing response times to areas southwest of Harrisonburg. Travel times for emergency services are greater than ten minutes and, in many cases, longer due to increased traffic coming in and out of the City. This project has become a vital need in Rockingham County since Bridgewater Rescue Squad requires greater assistance to maintain coverage. Their agency has been unable to respond to calls due to a limited number of members and a decrease in their availability to answer calls for service. Currently, the next due ambulance is placed on calls that Bridgewater Rescue cannot respond to, thereby placing an additional burden on other agencies (such as Clover Hill Volunteer Fire Company) which have hired additional staffing to assist with answering calls within their coverage area. Additionally, the current station is shared with the Harrisonburg Fire Department and is listed in their CIP for replacement in two years. The City's plan for the replacement station has an overall smaller footprint with less space for County staff and apparatus.

### **Comprehensive Plan Goals**

Goal 9: Achieve Efficient and Effective Public Safety Responses

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.

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



## **PS-02 Fulks Run Area Response Station**

### **Location**

Northwest Areas of the County

### **Description**

An emergency response station in Fulks Run would benefit the Fulks Run, Bergton, Broadway, Timberville, northwest Singers Glen, and northern Hopkins Gap areas by providing faster and more efficient services to the areas identified. Currently, the Broadway Rescue emergency response station serves this area and responds to over three thousand calls annually with an average dispatch to on-scene time of nineteen minutes and thirty-seven seconds. Dispatch to on-scene times, also known as reaction and response times, under eight minutes are imperative for positive patient outcome on critical incidents. Currently, there are two twenty-four hour paid staff crews assigned to the Broadway Rescue emergency response station, and many times, the crews are not in the station for an extended amount of time on incidents. When the crews respond to the above-mentioned areas that the Fulks Run emergency response station would cover, the ambulance is committed for two hours or more. The agencies that respond as back-up into these areas come from Harrisonburg, New Market, and Clover Hill which themselves are very busy in their own response areas. The Fulks Run emergency response station will improve services to the citizens in this area of Rockingham County and as time goes on and the call volumes continues to rise this station will help take the call load off the Broadway Rescue emergency response station. The population that will be served by this station's first due is approximately 6,400 citizens.

### **Comprehensive Plan Goals**

Goal 9: Achieve Efficient and Effective Public Safety Responses

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.

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

## **PS-03      Construct a New Emergency Communications Center**

### **Location**

Harrisonburg-Rockingham Emergency Communications Center, 101 North Main Street, Harrisonburg

### **Description**

The current facility was renovated in 2005 with a 10 to 15 year operational period. Operational, technical, and administrative areas are at maximum capacity with no growth space possible.

The capital improvement plan for the ECC is determined by the City of Harrisonburg. The amount shown for this project is the Rockingham County contribution.

### **Comprehensive Plan Goals**

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

Construction of a new facility will enhance interoperations between first responders and emergency workers.

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services

## **PS-04      Replace Microwave Radio System**

### **Location**

Harrisonburg-Rockingham Emergency Communications Center, 101 North Main Street, Harrisonburg

### **Description**

Replace the Microwave radio system that links 11 radio sites and the ECC across the City and County.

Replaces obsolete electronics and 22 dish antennas. Equipment was originally planned for replacement in FY18 but alternative parts were found; prolonging lifespan.

The capital improvement plan for the ECC is determined by the City of Harrisonburg. The amount shown for this project is the Rockingham County contribution.

### **Comprehensive Plan Goals**

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

Installation of new equipment will increase communication reliability, ensure network connection, and enhance interoperations between first responders and emergency workers.

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services

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

## **PS-05      CAD High Availability**

### **Location**

Harrisonburg-Rockingham Emergency Communications Center, 101 North Main Street, Harrisonburg

### **Description**

Modify the Computer-Aided Dispatch (CAD) network and operations so that the system operate a “high availability” with full redundancy.

Looking to make changes that would allow upgrades and maintenance to take place without downtime to the users across the CAD and all related user systems. This would allow the Emergency Communications Center (ECC) Operations Floor to continue operating on the CAD if the server equipment was lost at ECC with near zero downtime and allow the backup center to be operational with near zero downtime.

The capital improvement plan for the ECC is determined by the City of Harrisonburg. The amount shown for this project is the Rockingham County contribution.

### **Comprehensive Plan Goals**

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

Replacement of hardware will improve the systematic and operational performances of emergency services and ensure high levels of service.

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services

## **PS-06      UPS Replacement**

### **Location**

Harrisonburg-Rockingham Emergency Communications Center, 101 North Main Street, Harrisonburg

### **Description**

Update the 2004 Uninterruptible Power Supply (UPS). The UPS keeps Emergency Communications Center running as a bridge to the generator and in the event of a generator failure.

The capital improvement plan for the ECC is determined by the City of Harrisonburg. The amount shown for this project is the Rockingham County contribution.

### **Comprehensive Plan Goals**

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

Installation of new equipment will ensure continued communications and interoperations between first responders and emergency workers.

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services

## **PS-07      Radio Consoles Backup**

### **Location**

Harrisonburg-Rockingham Emergency Communications Center, 101 North Main Street, Harrisonburg

### **Description**

Add complete radio consoles to existing (planned) workstations at the ECC back up site. During the creation and set up of the ECC back up site it was learned that a complete radio console was drastically more than we had expected or budgeted for. Originally, we had considered using scaled back radio consoles but this greatly hampers our ability to offer “same level service” to our community and responders from the back up site.

The capital improvement plan for the ECC is determined by the City of Harrisonburg. The amount shown for this project is the Rockingham County contribution.

### **Comprehensive Plan Goals**

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

Installation of new equipment will ensure continued communications and interoperations between first responders and emergency workers.

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services

## **PS-08      Recording System Upgrade**

### **Location**

Harrisonburg-Rockingham Emergency Communications Center, 101 North Main Street, Harrisonburg

### **Description**

The Exacom recording software, which records all phone and radio traffic will be due for a software (and some minimal hardware) refresh in 2027.

The recording system was last refreshed in 2021 and to remain compatible with interfacing systems (phone/radio/CAD), cybersecurity, and overall current technology undergoes a refresh every 5-6 years.

The capital improvement plan for the ECC is determined by the City of Harrisonburg. The amount shown for this project is the Rockingham County contribution.

### **Comprehensive Plan Goals**

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

Installation of new equipment will ensure continued communications and interoperations between first responders and emergency workers.

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services

## **PS-09      911 Phone System Upgrade**

### **Location**

Harrisonburg-Rockingham Emergency Communications Center, 101 North Main Street, Harrisonburg

### **Description**

The Vesta 9-1-1 Call Handling System which handles all incoming 9-1-1 lines, emergency and non-emergency phone lines and presents calls to frontline staff for processing will be due for a software and hardware refresh in 2028.

The phone system was last refreshed in 2022 and to remain compatible with interfacing systems (phone/radio/CAD), cybersecurity, and overall current technology undergoes a refresh every 5-6 years.

The capital improvement plan for the ECC is determined by the City of Harrisonburg. The amount shown for this project is the Rockingham County contribution.

### **Comprehensive Plan Goals**

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

Installation of new equipment will ensure continued communications and interoperations between first responders and emergency workers.

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services



## **PS-10      Radio System Server Replacement**

### **Location**

Harrisonburg-Rockingham Emergency Communications Center, 101 North Main Street, Harrisonburg

### **Description**

Replace Radio Servers (2008/2010 Servers) as they have passed their age out and end of life dates. This was a contributing factor to the month long radio trouble in July/August 2022. Replacing these servers is imperative to maintaining cybersecurity on this network.

The capital improvement plan for the ECC is determined by the City of Harrisonburg. The amount shown for this project is the Rockingham County contribution.

### **Comprehensive Plan Goals**

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

Installation of new equipment will ensure continued communications and interoperations between first responders and emergency workers.

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services

## Facilities

The Facilities Division of the Public Works Department oversees all maintenance and improvement projects for County and County-shared buildings, including all new construction, renovations, and additions to existing structures and building systems.

County staff determined that two of the requested facility capital improvements occur on a routine schedule and within the scope of the department's annual plan. Therefore, these projects were removed from the CIP Committee's evaluation and placed in the department's general operating budget. The remaining (six) capital improvement projects are presented in the following pages.

						<b>Total</b>
<b>SOURCES</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2024-28</b>
Share with the City	\$ 450,000	\$ 650,000	\$ 12,500,000	\$ 12,500,000	\$ -	\$ 26,100,000
Transfer from General Fund	\$ 640,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,940,000
Debt	\$ -	\$ -	\$ 12,500,000	\$ 12,500,000	\$ -	\$ 25,000,000
<b>Public Safety Subtotal</b>	<b>\$ 1,090,000</b>	<b>\$ 1,950,000</b>	<b>\$ 25,000,000</b>	<b>\$ 25,000,000</b>	<b>\$ -</b>	<b>\$ 53,040,000</b>
<b>USES</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<b>FACILITIES</b>						<b>FY2024-28</b>
Courts Building Project	\$ -	\$ 500,000	\$ 25,000,000	\$ 25,000,000	\$ -	\$ 50,500,000
Social Services Department Space N	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Future Admin Space Building Needs	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Old Courthouse HVAC Upgrades	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,500,000
District Courts HVAC Upgrades	\$ 400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 700,000
Bergton CC Boiler Replacement and	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Bergton CC Roof Replacement	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
PDCC Roof Replacement	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Facilities Subtotal</b>	<b>\$ 1,090,000</b>	<b>\$ 1,950,000</b>	<b>\$ 25,000,000</b>	<b>\$ 25,000,000</b>	<b>\$ -</b>	<b>\$ 53,040,000</b>

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

### **Location**

Harrisonburg-Rockingham General District Court, 53 Court Square, Harrisonburg

### **Description**

Anticipated growth in Rockingham County and Harrisonburg City over the next five to ten 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. The cost of the project is projected to be \$50 million shared with the City of Harrisonburg and is planned to be funded through a debt issuance.

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.

### **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.

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

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 Harrisonburg Rockingham Social Services District Space Needs Assessment**

### **Location**

Harrisonburg Rockingham Social Services District, 110 North Mason Street, Harrisonburg

### **Description**

The Department of Social Services (DSS) continues to experience growth in client caseloads. Each year the DSS administration continues to shift employees around to various offices and administration staff are regularly working to acquire adequate space for staff/client meetings along with ample office space. A well-administered space-needs assessment will enable the County to determine realistic short-, mid-, and long-term facility needs. A study such as this will greatly assist in planning for the inevitable growth facing our community for years to come.

The assessment is \$30,000 and will be paid for in the FY2024 budget.

### **Comprehensive Plan Goals**

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

## **FA-03      Future Administrative Building Space Needs Assessment**

### **Location**

County Administration Building, 20 East Gay Street, Harrisonburg

### **Description**

A well-administered space-needs assessment will enable the County to determine realistic short-, mid-, and long-term facility needs. A study such as this will greatly assist in planning for the inevitable growth facing our community for years to come.

The assessment is planned in FY2025.

### **Comprehensive Plan Goals**

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

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## **FA-04      Old Courthouse HVAC Upgrades**

### **Location**

County Administration Building, 20 East Gay Street, Harrisonburg

### **Description**

The Old Courthouse HVAC system was installed in 1995-96. These systems are reaching or have surpassed their useful life expectancy. The boilers are in relatively good condition however the Air handling systems need to be rebuilt, the pneumatic controls are performing poorly requiring frequent repairs and the fan coil units throughout the building are randomly leaking and are not performing well. Even if a decision is made to add on to this historic facility to expand for future county/city courts needs, the current original facility will likely stand-alone mechanically from any new construction add ons. Therefore independent efforts to upgrade the current HVAC systems will not be redundant in the event that facility expansions may be initiated.

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.

### **Comprehensive Plan Goals**

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

## **FA-05      District Courts HVAC Upgrades**

### **Location**

County Administration Building, 20 East Gay Street, Harrisonburg

### **Description**

HVAC Systems are 27 years old and in significant need of upgrade. We have been spending quite a bit of money on repairs which will likely continue if not replaced. The district courts HVAC systems have more than exceeded their useful life-span.

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.

### **Comprehensive Plan Goals**

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

## **FA-06      Bergton Community Center Boiler Replacement**

### **Location**

Bergton Community Center, 17784 Criders Road, Bergton

### **Description**

The Bergton Community Center has an old oil furnace which has been requiring a significant number of repairs and maintenance. The boiler is over 30 years old and needs replacement along with some upgrades to controls and other components.

### **Comprehensive Plan Goals**

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

This facility provides a public location for members of local community to host group activities, social events, and other purposes.

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

Strategy 13.1 Promote and support community volunteer and private sector efforts to enhance cultural activities, including recreation.

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

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

Strategy 14.2 Provide and support volunteer community organizations and programs.



## **FA-07      Bergton Community Center Roof Replacement**

### **Location**

Bergton Community Center, 17784 Criders Road, Bergton

### **Description**

The Bergton Community Center has a synthetic rubber membrane roof system which is holding up presently but by 2027, the roof will be well past its useful lifespan and will need to be replaced.

### **Comprehensive Plan Goals**

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

This facility provides a public location for members of local community to host group activities, social events, and other purposes.

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

Strategy 13.1 Promote and support community volunteer and private sector efforts to enhance cultural activities, including recreation.

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

Goal 14. Achieve Community Identity, Cooperation, Spirit and Solidarity.

Strategy 14.2 Provide and support volunteer community organizations and programs.

## **FA-08 Plains District Community Center Roof Replacement**

### **Location**

Plains District Community Center, 233 McCauley Drive, Timberville

### **Description**

The Plains District Community Center has a flat synthetic rubber membrane roof system that is holding up presently but by 2027, the roof will be well past its useful lifespan and will need to be replaced.

### **Comprehensive Plan Goals**

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

This facility provides a public location for members of local community to host group activities, social events, and other purposes.

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

Strategy 13.1 Promote and support community volunteer and private sector efforts to enhance cultural activities, including recreation

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

Goal 14. Achieve Community Identity, Cooperation, Spirit and Solidarity.

Strategy 14.2 Provide and support volunteer community organizations and programs.

## 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
SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	FY2024-28
Tourism Fund	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000
Transfer from General Fund	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Debt	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
<b>Public Safety Subtotal</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>
USES	FY2024	FY2025	FY2026	FY2027	FY2028	Total
RECREATION						
Rockingham Park Indoor Facility	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
<b>Recreation Subtotal</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>

\*The funding sources proposed for the Recreation Center will not be the actual funding sources used for the project. The project is proposed to be financed through 100% Transient Occupancy Taxes.\*

## **RE-01 — Rockingham Park Amphitheater**

### **Location**

Rockingham Park, 1 Rockingham Park Way, Rockingham

### **Description**

Build an amphitheater at Rockingham Park to host outdoor concerts, movies, and other events for the residents and tourists in and around Rockingham County.

### **Comprehensive Plan Goals**

~~GOAL 5: Achieve a Strong and Compatible Tourist Industry.~~

~~Strategy 5.1 Capitalize on the economic assets of natural beauty and historic resources.~~

~~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.”~~

~~Strategy 13.1 Promote and support community volunteer and private sector efforts to enhance cultural activities, including recreation~~

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

~~Goal 14. Achieve Community Identity, Cooperation, Spirit and Solidarity.~~

## **RE-02      Rockingham Park Indoor Athletic Facility**

### **Location**

Rockingham Park, 1 Rockingham Park Way, Rockingham

### **Description**

This project is for an all-purpose recreational facility at Rockingham Park at the Crossroads. This facility would house four full court (all-purpose) floors, an indoor track with all associated amenities to host indoor track meets, as well as offices, meeting spaces, and four classrooms that can transform into two large activity rooms. This facility will offer multiple groups of individuals space for activity with the primary focus areas being RCPR sponsored programs, Rockingham County Schools indoor track activities, and tourism promoting travel basketball and volleyball (weekend tournaments). In most cases, different activities can be hosted at the same time as the facility floor plan will allow for overlap thus increasing its usability.

### **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.”

Strategy 13.1 Promote and support community volunteer and private sector efforts to enhance cultural activities, including recreation.

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

Goal 14. Achieve Community Identity, Cooperation, Spirit and Solidarity.

Strategy 14.2 Provide and support volunteer community organizations and programs.

## Landfill

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The Landfill is a solid waste disposal facility operated by the Public Works Department which accepts and disposes of all legal solid waste generated within the City of Harrisonburg and Rockingham County. It serves to provide citizens with safe, cost-effective waste disposal and recycling options and to protect the environment.

County staff determined that all requested landfill capital improvements occur on a routine schedule and within the scope of the department's annual plan. Therefore, these projects were removed from the CIP Committee's evaluation and placed in the department's general operating budget as shown in the chart below.

						<b>Total</b>
<b>SOURCES</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2024-28</b>
Landfill Fund Reserve	\$ -	\$ 300,000	\$ 3,700,000	\$ -	\$ -	\$ 4,000,000
Landfill Debt	\$ -	\$ -	\$ -	\$ 11,650,000	\$ 4,350,000	\$ 16,000,000
<b>Landfill Subtotal</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 3,700,000</b>	<b>\$ 11,650,000</b>	<b>\$ 4,350,000</b>	<b>\$ 20,000,000</b>
<b>USES</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<b>LANDFILL</b>						<b>FY2024-28</b>
Closure of Landfill Cells 1-4	\$ -	\$ 300,000	\$ 3,550,000	\$ 7,600,000	\$ 4,350,000	\$ 15,800,000
Construction of Landfill Cell 5B	\$ -	\$ -	\$ 150,000	\$ 4,050,000	\$ -	\$ 4,200,000
<b>Landfill Subtotal</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 3,700,000</b>	<b>\$ 11,650,000</b>	<b>\$ 4,350,000</b>	<b>\$ 20,000,000</b>

## **LF-01      Closure of Landfill Cell Phases 1-4**

### **Location**

Rockingham County Regional Landfill, 813 Greendale Road, Harrisonburg

### **Description**

The current landfill cell, phase 5A, was constructed due to the previous cells Phases 1-4 are almost full. As part of Virginia Department of Environmental Quality (DEQ) requirements, once cells have not received waste for a period of one year, a closure plan needs to be designed and constructed that permanently covers the waste and addresses future gas, stormwater, 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.

The plan is to use fund reserve to fund the project beginning in FY2025.

### **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.

Strategy 1.1: Protect water quality.

Strategy 1.3: Protect environmentally sensitive areas.

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

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

## **LF-02      Landfill Cell Phase 5B Construction**

### **Location**

Rockingham County Regional Landfill, 813 Greendale Road, Harrisonburg

### **Description**

The current landfill cell phase 5A has an expected life of six 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 (DEQ). 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.

The plan is to use a combination of fund reserve and debt to fund the project beginning in FY2026.

### **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.



## Utilities

The Utilities Division of the Public Works Department manages public water and wastewater utilities owned and maintained by the County. Staff is dedicated to protecting public health by ensuring access to an adequate supply of safe, clean drinking water and the efficient collection and disposal of sewage. This is accomplished by means of professionally trained personnel and well-maintained infrastructure and equipment that delivers the highest quality services to its customers.

						Total
SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	FY2024-28
Water/Sewer Fund Reserve	\$ 2,865,000	\$ 2,675,000	\$ 3,015,000	\$ 1,415,000	\$ -	\$ 9,970,000
Water/Sewer Fund Debt	\$ -	\$ 7,250,000	\$ 17,500,000	\$ 13,000,000	\$ 10,100,000	\$ 47,850,000
<b>Utilities Subtotal</b>	<b>\$ 2,865,000</b>	<b>\$ 9,925,000</b>	<b>\$ 20,515,000</b>	<b>\$ 14,415,000</b>	<b>\$ 10,100,000</b>	<b>\$ 57,820,000</b>
USES	FY2024	FY2025	FY2026	FY2027	FY2028	FY2024-28
<b>UTILITIES</b>						
Pleasant Valley Utility Office	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000
Rt. 11 North Water Extension	\$ 250,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,250,000
Rt. 11 South Water Extension	\$ -	\$ 500,000	\$ 13,000,000	\$ 13,000,000	\$ -	\$ 26,500,000
Rt. 11 North Sewer Extension	\$ -	\$ -	\$ -	\$ 250,000	\$ 8,000,000	\$ 8,250,000
Chestnut Ridge Water Tank Constr	\$ 300,000	\$ 30,000	\$ 4,500,000	\$ -	\$ -	\$ 4,830,000
Willow Estates Sewage Pump Stat	\$ 10,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 135,000
Monte Vista Sewer Pump Station	\$ 25,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 425,000
Lawyer Road Sewage Pump Station	\$ 50,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 800,000
Cross Keys Sewage Pump Station	\$ 50,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 800,000
Bargain Corner Sewage Pump Stat	\$ -	\$ 15,000	\$ 250,000	\$ -	\$ -	\$ 265,000
Rt. 11 North Sewage Pump Station	\$ -	\$ 20,000	\$ 450,000	\$ -	\$ -	\$ 470,000
Barrington Sewage Pump Station	\$ -	\$ -	\$ 15,000	\$ 305,000	\$ -	\$ 320,000
McGaheysville Sewage Pump Stati	\$ -	\$ -	\$ 50,000	\$ 750,000	\$ -	\$ 800,000
Rt. 11 South Sewer Upgrades	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Rt. 11 North 2nd Water Connection	\$ -	\$ 50,000	\$ 1,350,000	\$ -	\$ -	\$ 1,400,000
Three Springs Water Plant 3rd Wel	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000
Dave Berry Road Waterline Replac	\$ -	\$ 10,000	\$ 300,000	\$ -	\$ -	\$ 310,000
Jacob Burner Road Waterline Repl	\$ -	\$ 25,000	\$ 600,000	\$ -	\$ -	\$ 625,000
McGaheysville Water Tank	\$ -	\$ -	\$ -	\$ 110,000	\$ 2,100,000	\$ 2,210,000
Three Springs Water Plant 3rd Tre	\$ 110,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 2,360,000
<b>Utilities Subtotal</b>	<b>\$ 2,865,000</b>	<b>\$ 9,925,000</b>	<b>\$ 20,515,000</b>	<b>\$ 14,415,000</b>	<b>\$ 10,100,000</b>	<b>\$ 57,820,000</b>

## **UT-01 Pleasant Valley Utility Office Replacement**

### **Location**

Pleasant Valley Utility Office, 955 Pleasant Valley Road, Harrisonburg

### **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 needs repairs including the roof and structural flooring. This project would add an extension to the existing County garage and include two-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.

### **Comprehensive Plan Goals**

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

Maintaining and modernizing this facility will provide needed department office and storage space.

## **UT-02      Rt. 11 North Water Extension**

### **Location**

Valley Pike (US 11) north of the City of Harrisonburg extending to Spotswood Trail (US 33) near Rockingham Park

### **Description**

The Smith Creek water and sewer system currently serves the area generally located along Valley Pike, 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-inch line from Rockingham Park at the Crossroads on Spotswood Trail, east of the City, around the northeast edge of the City and connect to the existing waterline along Valley Pike north. This project would eliminate the need to purchase water from the City of Harrisonburg and not rely on any potential restrictions on use.

### **Comprehensive Plan Goals**

GOAL 1: Preserve the Quality of Natural Resources.

Strategy 1.2: Protect community water supply sources.

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.

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

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

Upgrading the line will improve operational performance and allow for future capacity.

## **UT-03      Rt. 11 South Water Extension**

### **Location**

McGaheysville, Port Republic, and Pleasant Valley areas

### **Description**

Rockingham County currently has a single 16-inch water main that extends from the Three Springs Water Plant to the area of Spotswood Trail and Cross Keys Road. This causes potential issues on two fronts. First, 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 – the County’s largest customer. Second, 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 24-inch waterline is needed to handle the increased flow while also providing a backup in the event of an emergency. This project would not be built in one fiscal year but spread out over multiple years.

### **Comprehensive Plan Goals**

GOAL 1: Preserve the Quality of Natural Resources.

Strategy 1.2: Protect community water supply sources.

Construction of 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.

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

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

Upgrading the line will improve operational performance and allow for future capacity.

## **UT-04 Rt. 11 North Sewer Extension**

### **Location**

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

### **Description**

The Smith Creek water and sewer system currently serves the area generally located along Rt. 11 north of the City of Harrisonburg. The sewer in this area is pumped through a series of pump stations that ultimately discharge into the City of Harrisonburg collection system which includes the City's Smithland Road pump station. The system capacity is limited due to restrictions in both the pump station and gravity lines. This project would extend a County sewer main either south through the City or around the northeast edge of the City and connect to an existing County or sewer authority main. This project would reduce sewer capacity issues as well as reliance on the City for sewer in this area.

### **Comprehensive Plan Goals**

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

Upgrading the line will improve operational performance, reduce backflow events, and allow for future capacity.

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

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

## **UT-05 Chestnut Ridge Water Tank Construction**

### **Location**

North side of Spotswood Trail (US 33), east of the City of Harrisonburg

### **Description**

Public Works had previously submitted a project for construction of a new tank in the vicinity of the County's Peak Tank which would allow for renovation of the existing tank. After further discussions, locating a new tank closer to the City of Harrisonburg would provide better back-up storage in this area while also allowing the Peak Tank rehabilitation to take place which is greatly needed. There are options for various size tanks but one option that has been discussed is a joint tank between the County and the City of Harrisonburg. The City has a need for a tank in this area as well. Preliminary discussions have been held with their Public Utilities department and they indicated interest in the project.

### **Comprehensive Plan Goals**

GOAL 1: Preserve the Quality of Natural Resources.

Strategy 1.2: Protect community water supply sources.

Increasing system capacity will help to promote compact development on public utilities rather than on private wells.

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

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

8.3.2. Review services delivered by the County to determine if joint ventures can increase quality or reduce costs.

Goal 14. Achieve Community Identity, Cooperation, Spirit and Solidarity.

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

## **UT-06 Willow Estates Sewage Pump Station Rebuild**

### **Location**

3556 Spotswood Trail, Rockingham

### **Description**

The existing station was constructed in 1994. Since that time, gravity sewer has been installed in the general vicinity and the station could be converted to gravity with installation of approximately 800 linear feet of sewer main, two manholes, and a road bore. The project is not a necessity, but it would reduce maintenance costs if constructed.

### **Comprehensive Plan Goals**

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

Updating the facility will improve operational capacity and energy efficiency, resulting in long-term cost savings.

## **UT-07 Monte Vista Sewage Pump Station Rebuild**

### **Location**

2924 Greenway Court and 278 Comfort Court, Rockingham

### **Description**

The existing stations were constructed in 2004 and the designs did not provide for any type of bypass operations/emergency pumping or back-up power. The stations were also constructed with submersible pumps and may be better suited as suction-lift stations for ease of maintenance. Future growth in this area may require relocation of the stations or possible conversion to a gravity system.

### **Comprehensive Plan Goals**

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

Updating the facility will improve operational capacity and energy efficiency, resulting in long-term cost savings.



## **UT-08      Lawyer Road Sewage Pump Station Rebuild**

### **Location**

66 Lawyer Road, Penn Laird

### **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 area of Rockingham County. Additionally, the McGaheysville Pump Station discharges to this station. The Comprehensive Plan lists several growth areas where the sewage discharges to this station. This requires additional capacity at the station.

### **Comprehensive Plan Goals**

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.

Updating the facility will improve operational capacity and energy efficiency, resulting in long-term cost savings.

## **UT-09      Cross Keys Sewage Pump Station Rebuild**

### **Location**

1889 Cross Keys Road, Rockingham

### **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 areas of Penn Laird, as future growth areas. This requires additional capacity at the station.

### **Comprehensive Plan Goals**

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

Updating the facility will improve operational capacity and energy efficiency, resulting in long-term cost savings.

## **UT-10 Bargain Corner Sewage Pump Station Renovations**

### **Location**

11162 McGaheysville Road, McGaheysville

### **Description**

The existing station was constructed in 1990 and no major renovations have been required. Recently there have been some pump repairs required and the station should be considered for upgrades, including bypass and emergency backup. The station was also constructed with submersible pumps and may be better suited as a suction-lift station for ease of maintenance.

### **Comprehensive Plan Goals**

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

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

Updating the facility will improve operational capacity and energy efficiency, resulting in long-term cost savings.

## **UT-11 Rt. 11 North Sewage Pump Station (#2) Rebuild**

### **Location**

2388 North Valley Pike, Rockingham

### **Description**

The existing station was constructed in 2004 to serve areas of North Valley Pike (US 11), north of the City. The station was originally designed to match the capacity limits of the City of Harrisonburg's Smithland Road Pump Station. Since that time, upgrades have been made to the Smithland Station and future capacity is being evaluated due to potential growth in the North Valley Pike area. This station serves not only part of Valley Pike, but also Rockingham County's Innovation Village. Growth in the Village may also require upgrade to the capacity of the station.

### **Comprehensive Plan Goals**

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.

Updating the facility will improve operational capacity and energy efficiency, resulting in long-term cost savings.

## **UT-12 Barrington Sewage Pump Station Renovations**

### **Location**

3181 Port Republic Road, Rockingham

### **Description**

The existing station was constructed in 1999 and the existing equipment is nearing the end of useful life. The station was built in a low-lying area that required the need for retaining walls around the station to reduce flooding. The station will need to be upgraded as well as provide site improvements around the area.

### **Comprehensive Plan Goals**

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

Updating the facility will improve operational capacity and energy efficiency, resulting in long-term cost savings.

## **UT-13      McGaheysville Sewage Pump Station Rebuild**

### **Location**

9782 Cave Hill Road, McGaheysville

### **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 the McGaheysville area of Rockingham County. The Comprehensive Plan lists several growth areas where the sewage discharges to this station which will require additional capacity at the station.

### **Comprehensive Plan Goals**

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.

Updating the facility will improve operational capacity and energy efficiency, resulting in long-term cost savings.

## **UT-14      Rt. 11 South Sewer Line Upgrade**

### **Location**

West side of South Valley Pike, between the Danone Plant and the HRRSA sewer interceptor along Cooks Creek, Mt. Crawford

### **Description**

The existing 12-inch 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 or 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-inch line with a new 16-inch main with improved slopes and increase the capacity in the line for future development or expansions.

### **Comprehensive Plan Goals**

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

Upgrading the line will improve operational performance, reduce backflow events, and allow for future capacity.

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

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

## **UT-15      Rt. 11 North Secondary Water Connection**

### **Location**

County/City limits at the end of Technology Drive

### **Description**

The Rt. 11 north/Smith Creek area of Rockingham County is served by a single water-main along Kratzer Road. There is no secondary feed into this area so this project would provide water in case of any break or other interruption in the Kratzer Road line. An evaluation was performed by Wiley/Wilson that identified another connection point with the City. There has also been discussion on concerns of low available fire flow in this area. This project could potentially address this issue as well but an additional evaluation will be needed.

### **Comprehensive Plan Goals**

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

Upgrading the line will improve operational performance, reduce backflow events, and allow for future capacity.

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

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



## **UT-16      Three Springs Water Plant Third Well Construction**

### **Location**

Three Springs Water Plant, 3275 Three Springs Road, McGaheysville

### **Description**

The Three Springs Water Plant currently operates from two wells. 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. Historic summer production has been around 3.0 MGD, which is nearing our 80% requirement to plan for plant expansion. This project would further develop the well site by abandoning the existing test well and drilling a larger production well. This work is necessary to provide water service to all future growth areas under the Comprehensive Plan.

### **Comprehensive Plan Goals**

GOAL 1: Preserve the Quality of Natural Resources.

Strategy 1.2: Protect community water supply sources.

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.

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

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-17      Dave Berry Road Waterline Replacement**

### **Location**

Dave Berry Road, McGaheysville

### **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-inch asbestos concrete pipe and 2-inch PVC pipe. The length is approximately 2,700 linear feet. The line needs to be replaced due to its age and at the same time upgraded to an 8-inch line to accommodate future growth in this area as well as provide the ability to install fire hydrants along this section of roadway.

### **Comprehensive Plan Goals**

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

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

Updating the facility will improve operational capacity and energy efficiency, resulting in long-term cost savings.

## **UT-18      Jacob Burner Road Waterline Replacement**

### **Location**

Jacob Burner Road, McGaheysville

### **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-inch asbestos concrete pipe and the remaining section as 2-inch PVC pipe. The line needs to be replaced due to its age and at the same time upgraded to an 8-inch line to accommodate future growth in this area. The approximate length is 5,600 linear feet and would allow for the installation of fire hydrants which are not currently along this section of roadway due to the 2-inch line size.

### **Comprehensive Plan Goals**

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

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

Updating the facility will improve operational capacity and energy efficiency, resulting in long-term cost savings.

## **UT-19      McGaheysville Water Tank Construction**

### **Location**

Vicinity of CJ Lane, McGaheysville

### **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.

### **Comprehensive Plan Goals**

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

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

## **UT-20      Three Springs Water Plant Production Expansion**

### **Location**

Three Springs Water Plant, 3275 Three Springs Road, McGaheysville

### **Description**

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. This project would be a continuation of our 3rd well development. A 3rd treatment/filter skid will be necessary to handle the increased flows to the plant and increase water production. This work is necessary to provide water service to all future growth areas under the Comprehensive Plan.

### **Comprehensive Plan Goals**

GOAL 1: Preserve the Quality of Natural Resources.

Strategy 1.2: Protect community water supply sources.

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

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

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