



Rockingham County

CAPITAL IMPROVEMENT PLAN FY2026-2030

Adopted April 23, 2025
Amended September 10, 2025

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Capital Improvement Plan Development

Capital Improvement Plan Review Members

Advisory Committee Members:

Casey Armstrong	County Administrator, <i>Board Member Representative</i>
Ben Craig	<i>Citizen Member</i>
Dennis Driver	<i>Citizen Member</i>
Kevin Flint	County Planning Commissioner Chair, <i>Planning Commission Representative</i>
Justin Moyers	Rockingham County Public Schools Director of Finance, <i>School Board Member Representative</i>

Rockingham County Staff Members:

Patricia Davidson	Deputy County Administrator
Stephen King	County Administrator (Retired)

Rockingham County Planning Commission Members:

Kevin Flint	Election District 1
Jordan Rohrer	Election District 2
Matthew Dale	Election District 3
Michael Harvey	Election District 4
Keith Sheets	Election District 5

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.

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 and Director of Finance. 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.

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 approved by the Planning Commission on February 4, 2025. The Board of Supervisors held a public hearing on the CIP April 9 and approved April 23.

Section II: Capital Improvement Requests

Full List of Capital Improvement Projects Requested

Captain Yancey Road (VA 642) and Eastside Highway (US 340)	Singers Glen Site Improvements
Runions Creek Road (VA 612) and Brocks Gap Road (VA 259)	Jail Detention Door Rebuilds
Turn Lane -Resort Drive (VA 644) and Spotswood Trail (US 33)	Social Services Complex
US 11 to Kratzer Road Connector	Administration Building
Cross Keys and Port Road	Old Courthouse HVAC Upgrades
Stone Spring Road and Boyers Road Traffic Signal	Taylor Spring Property: Trail & Park
N Valley Pike Corridor Study	Closure of Landfill Cells 1-4
Stone Spring UDA Sidewalks	Recycle Storage Building
Massanutten Technical Center	Elkton Container Site
Pleasant Valley Elementary School	20 inch Waterline Stone Spring Road
McGaheysville Elementary School	20 inch Waterline Montevideo to Watertower Road
Spotswood High School	20 inch Waterline Peak Tank to Route 33
Montevideo Middle School	24 inch Waterline Three Springs to Route 11
Elkton Middle School Addition	Chestnut Ridge Water Tank Construction
New Elementary School (Eastside)	City Water Interconnection - Rt 11 South
Dayton Emergency Response Station	Dave Berry Road Waterline Replacement
Burn Building	Jacob Burner Road Waterline Replacement
Massanutten Emergency Center	McGaheysville Water Tank
Construct New ECC	Rt. 11 North 2nd Water Connection
Replace ECC Servers and Computers	Rt. 11 North Smith Creek Water Extension
CAD High Availability	Three Springs Paving
UPS Replacement	Bargain Corner Sewage Pump Station Upgrades
Radio Consoles Backup	Barrington Sewage Pump Station Upgrades
Cisco Switch Hardware Refresh Program - ECC	Cross Keys Sewage Pump Station Upgrades
Tyler CAD Cloud - ECC	Lawyer Road Sewage Pump Station Upgrades

Vehicle Replacement - Durango - ECC	McGaheysville Sewage Pump Station Upgrades
Primary Site Backup Radio Replacement - ECC	Monte Vista Sewer Pump Station #1 and #2 Upgrades
Radio Tower Modifications - ECC	Rt. 11 North Sewage Pump Station #2 Upgrades
Feedstone Radio Tower Power - ECC	Rt. 11 North Sewer Extension - Smith Creek Debt
CAD Network Infrastructure Maintenance - ECC	Willow Estates Sewage Pump Station Removal
District Courts Building Project	Pleasant Valley Utility Office
PDCC Roof Replacement	Airport Road Shoulder Widening
Friedens Church (Rt 682) at Oak Ridge Road (Rt 680) Intersection	

Capital Improvement Plan Expenditure Summaries

County Departments submitted a total of sixty-three future project requests for a total of \$417,806,136. The projects categorized by function:

Utilities \$64M

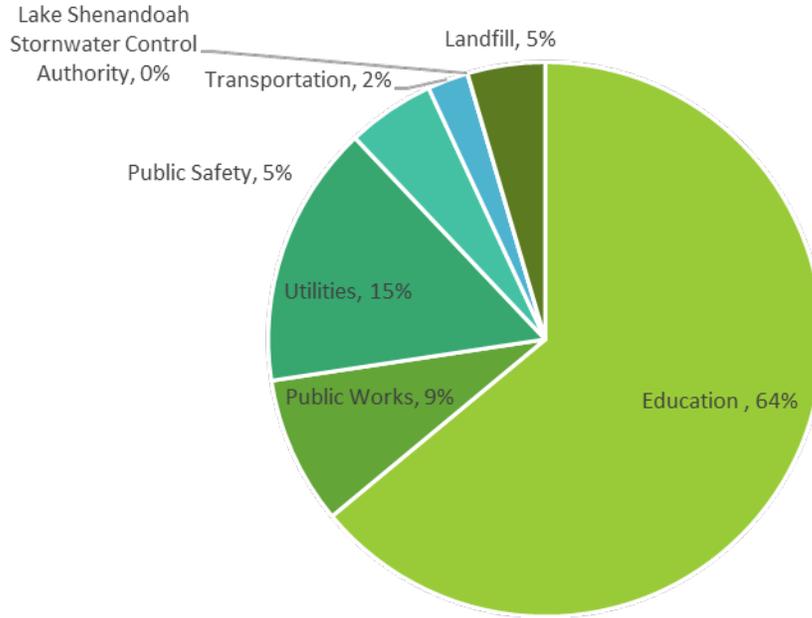
Landfill \$18.9M

Public Works \$36M

Public Safety \$21.4M

Education \$267M

Transportation \$9.9M



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 impacts 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 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 recommended for funding in fiscal year 2026:

Transportation

- Captain Yancey and S Eastside Highway
- Design Runions Creek and Brocks Gap Road Improvements
- Stone Spring Road and Boyers Road Traffic Signal
- Cross Keys Road and Port Republic Road Improvements

Education

- Massanutten Technical School
- McGaheysville Elementary School Renovation and Addition
- Pleasant Valley Elementary School Renovation and Addition

Public Safety

- Dayton Emergency Response Station
- Harman Construction was awarded this contract in an amount not to exceed \$4,018,813
- Various ECC projects

Facilities

- Social Services Complex
- Old Courthouse HVAC Equipment Upgrades

Landfill

- Continue Closure of Landfill Cells 1-4

Utilities

- Chestnut Ridge Water Tank Construction
- City Water Interconnection – Route 11 South
- Various Pump Station Upgrades
- Route 11 North Sewer Extension

The Board approved an amendment to the CIP on September 10th to add two transportation projects. Airport Road Shoulder Widening and Friedens Church at Oak Ridge Road Intersections.

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.

Projects utilize pay-as-you-go funding from the support of the General Fund.

- **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 FY2026-FY2030

Capital Improvement Plan Summary

Sources of Funds for FY26-FY30 CIP

	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY2026-30	Beyond FY2030
General Fund Debt	\$ 40,000,000	\$ 39,500,000	\$ 28,500,000	\$ 48,000,000	\$ 57,000,000	\$ 213,000,000	\$ 52,000,000
Transfer from General Fund - Revenue	\$ 1,153,125	\$ 1,296,895	\$ 1,435,000	\$ 1,375,000	\$ 1,500,000	\$ 6,760,020	\$ 150,000
Transfer from General Fund - Fund Reserve	\$ 11,035,303	\$ 17,146,542	\$ 2,500,000	\$ 550,000	\$ 2,120,000	\$ 33,351,845	\$ 10,075,000
Debt Service Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Funds	\$ 9,339,697	\$ -	\$ -	\$ -	\$ -	\$ 9,339,697	\$ -
ECC Fund Reserve	\$ 1,010,250	\$ 1,346,000	\$ 734,250	\$ 254,500	\$ -	\$ 3,345,000	\$ -
Share with the City	\$ 375,000	\$ 1,125,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 4,000,000	\$ -
Water/Sewer Fund Reserve	\$ 1,500,000	\$ 15,140,000	\$ 4,740,000	\$ 5,025,000	\$ 5,900,000	\$ 32,305,000	\$ 31,750,000
Landfill Fund Reserve	\$ 8,000,000	\$ 9,225,000	\$ 500,000	\$ -	\$ 1,200,000	\$ 18,925,000	\$ -
LSSCA	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Cash Proffer	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
VDOT	\$ 1,066,529	\$ 171,895	\$ 125,000	\$ 125,000	\$ 3,000,000	\$ 4,488,424	\$ 150,000
TOTAL SOURCES	\$ 73,779,904	\$ 84,951,331	\$ 39,784,250	\$ 56,579,500	\$ 70,720,000	\$ 325,814,985	\$ 94,125,000

Uses of Funds for FY26-FY30 CIP

	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY2026-30	Beyond FY2030
TRANSPORTATION							
Captain Yancey Road (VA 642) and Eastside Highway	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
Runions Creek Road (VA 612) and Brocks Gap Road (VA 612)	\$ 6,251	\$ 243,789	\$ -	\$ -	\$ -	\$ 250,040	\$ -
Turn Lane - Resort Drive (VA 644) and Spotswood Trail	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 500,000	\$ -
US 11 to Kratzer Road Connector	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -
Cross Keys and Port Road	\$ 663,403	\$ 813,849	\$ -	\$ -	\$ -	\$ 1,477,252	\$ -
Stone Spring Road and Boyers Road Traffic Signal	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -
N Valley Pike Corridor Study	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Stone Spring UDA Sidewalks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Airport Road Shoulder Widening	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000	\$ -
Friedens Church (Rt 682) at Oak Ridge Rd (Rt 680) Intersection	\$ -	\$ -	\$ -	\$ -	\$ 620,000	\$ 620,000	\$ -
Transportation Subtotal	\$ 2,969,654	\$ 1,157,638	\$ 250,000	\$ 800,000	\$ 6,620,000	\$ 11,797,292	\$ 150,000
EDUCATION							
Massanutten Technical Center	\$ 40,000,000	\$ 30,000,000	\$ -	\$ -	\$ -	\$ 70,000,000	\$ -
Pleasant Valley Elementary School	\$ 9,500,000	\$ -	\$ -	\$ -	\$ -	\$ 9,500,000	\$ -
McGaheysville Elementary School	\$ 4,500,000	\$ 13,332,693	\$ -	\$ -	\$ -	\$ 17,832,693	\$ -
Spotswood High School	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,000,000	\$ 70,000,000	\$ -
Montevideo Middle School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000,000
Elkton Middle School Addition	\$ -	\$ -	\$ 13,000,000	\$ 13,000,000	\$ -	\$ 26,000,000	\$ -
New Elementary School (Eastside)	\$ -	\$ -	\$ -	\$ -	\$ 22,000,000	\$ 22,000,000	\$ 18,000,000
Education Subtotal	\$ 54,000,000	\$ 43,332,693	\$ 13,000,000	\$ 48,000,000	\$ 57,000,000	\$ 215,332,693	\$ 52,000,000
PUBLIC SAFETY							
Dayton Emergency Response Station	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -
Burn Building	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ -
Massanutten Emergency Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,075,000
Construct New ECC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Replace ECC Servers and Computers	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -
CAD High Availability	\$ 312,500	\$ -	\$ -	\$ -	\$ -	\$ 312,500	\$ -
UPS Replacement	\$ -	\$ 288,750	\$ -	\$ -	\$ -	\$ 288,750	\$ -
Radio Consoles Backup	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000	\$ -
Cisco Switch Hardware Refresh Program - ECC	\$ 120,750	\$ -	\$ -	\$ -	\$ -	\$ 120,750	\$ -
Tyler CAD Cloud - ECC	\$ 68,250	\$ -	\$ -	\$ -	\$ -	\$ 68,250	\$ -
Vehicle Replacement - Durango - ECC	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -
Primary Site Backup Radio Replacement - ECC	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ -
Radio Tower Modifications - ECC	\$ 100,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 850,000	\$ -
Feedstone Radio Tower Power - ECC	\$ -	\$ -	\$ 300,000	\$ 225,000	\$ -	\$ 525,000	\$ -
CAD Network Infrastructure Maintenance - ECC	\$ 97,750	\$ 107,250	\$ 144,250	\$ 29,500	\$ -	\$ 378,750	\$ -
Public Safety Subtotal	\$ 6,510,250	\$ 1,346,000	\$ 3,234,250	\$ 254,500	\$ -	\$ 11,345,000	\$ 10,075,000

	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY2026-30	Beyond FY2030
FACILITIES							
District Courts Building Project	\$ -	\$ 250,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 5,250,000	\$ -
PDCC Roof Replacement	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -
Singers Glen Site Improvements	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
Jail Detention Door Rebuilds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Social Services Complex	\$ 250,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -
Administration Building	\$ -	\$ 9,500,000	\$ 15,500,000	\$ -	\$ -	\$ 25,000,000	\$ -
Old Courthouse HVAC Upgrades	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Facilities Subtotal	\$ 750,000	\$ 14,750,000	\$ 18,060,000	\$ 2,500,000	\$ -	\$ 36,060,000	\$ -
LAKE SHENANDOAH STORMWATER CONTROL AUTHORITY							
Taylor Spring Property: Trail & Park	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Lake Shenandoah Stormwater Control Authority Subtotal	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
LANDFILL							
Closure of Landfill Cells 1-4	\$ 8,000,000	\$ 9,200,000	\$ -	\$ -	\$ -	\$ 17,200,000	\$ -
Recycle Storage Building	\$ -	\$ 25,000	\$ 500,000	\$ -	\$ -	\$ 525,000	\$ -
Elkton Container Site	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -
Landfill Subtotal	\$ 8,000,000	\$ 9,225,000	\$ 500,000	\$ -	\$ 1,200,000	\$ 18,925,000	\$ -
UTILITIES							
20 inch Waterline Stone Spring Road	\$ -	\$ -	\$ -	\$ 100,000	\$ 2,500,000	\$ 2,600,000	\$ -
20 inch Waterline Montevideo to Watertower Road	\$ -	\$ -	\$ 150,000	\$ 3,700,000	\$ -	\$ 3,850,000	\$ -
20 inch Waterline Peak Tank to Route 33	\$ -	\$ 75,000	\$ 2,000,000	\$ -	\$ -	\$ 2,075,000	\$ -
24 inch Waterline Three Springs to Route 11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,500,000
Chestnut Ridge Water Tank Construction	\$ 30,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,530,000	\$ -
City Water Interconnection - Rt 11 South	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
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	\$ -
Rt. 11 North 2nd Water Connection	\$ 50,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -
Rt. 11 North Smith Creek Water Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,250,000
Three Springs Paving	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ 325,000	\$ -
Bargain Corner Sewage Pump Station Upgrades	\$ -	\$ 15,000	\$ 250,000	\$ -	\$ -	\$ 265,000	\$ -
Barrington Sewage Pump Station Upgrades	\$ -	\$ -	\$ 15,000	\$ 305,000	\$ -	\$ 320,000	\$ -
Cross Keys Sewage Pump Station Upgrades	\$ 50,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 800,000	\$ -
Lawyer Road Sewage Pump Station Upgrades	\$ 50,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,050,000	\$ -
McGaheysville Sewage Pump Station Upgrades	\$ 50,000	\$ -	\$ -	\$ 750,000	\$ -	\$ 800,000	\$ -
Monte Vista Sewer Pump Station #1 and #2 Upgrade	\$ -	\$ -	\$ -	\$ 25,000	\$ 400,000	\$ 425,000	\$ -
Rt. 11 North Sewage Pump Station #2 Upgrades	\$ 20,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 470,000	\$ -
Rt. 11 North Sewer Extension - Smith Creek Debt	\$ 250,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,250,000	\$ -
Willow Estates Sewage Pump Station Removal	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -
Pleasant Valley Utility Office	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -
Utilities Subtotal	\$ 1,500,000	\$ 15,140,000	\$ 4,740,000	\$ 5,025,000	\$ 5,900,000	\$ 32,305,000	\$ 31,750,000
TOTAL USES	\$ 73,779,904	\$ 84,951,331	\$ 39,784,250	\$ 56,579,500	\$ 70,720,000	\$ 325,814,985	\$ 94,125,000

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

Objective 8.1: Prioritize safety and capacity improvements.

Objective 8.5: Recommend transportation improvements in accordance with the County's Conceptual Land Use Maps and the Stone Spring UDA Plan.

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 FY26 and recommended to be funded with a 50-50 match between Merck Pharmaceuticals 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

Objective 8.1: Prioritize safety and capacity improvements.

Objective 8.4: Support existing businesses and encourage new businesses through effective transportation policies and practices.

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

Objective 8.1: Prioritize safety and capacity improvements.

TD-04 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

Objective 8.1: Prioritize safety and capacity improvements.

Objective 8.4: Support existing businesses and encourage new businesses through effective transportation policies and practices.

TD-05 Airport Road (Rt 727) Shoulder Widening

Location

Airport Road (Rt 727) from Wise Hollow Road (Rt 698) to 0.45 mile west of Wise Hollow Road (Rt 698).

Description

This project would install shoulders to a 0.45 mile section of Airport Road (Rt 727) from Wise Hollow Road (Rt 698) to 0.45 mile west of Wise Hollow Road (Rt 698). The project is proposed to be completed in FY29 and will be funded with a 50-50 match between the County and VDOT through the Revenue Sharing program. Widening this section of Airport Road to install shoulders will improve traffic flow, safety, and enhance corridor reliability along this important connector between US 11 and VA 42, which includes the location of a major employer, Dynamic Aviation.

Comprehensive Plan Goals

Objective 8.1: Prioritize safety and capacity improvements.

Objective 8.4: Support existing businesses and encourage new businesses through effective transportation policies and practices.

Objective 8.6: Work with VDOT to preserve the existing rural transportation network.

Strategy 8.6.1: Continue to work with VDOT to maintain and improve, where needed, safety on roadways for farm vehicles and farm equipment.

Objective 8.8: Improve bicycle, buggy, and pedestrian connectivity, safety, and access.

TD-06 Stone Spring Road and Boyers Road Traffic Signal

Location

Stone Spring Road (Rt 280) and Boyers Road (Rt 704) Intersection

Description

This project would construct a traffic signal at the intersection of Stone Spring Road (Rt. 280) and Boyers Road (Rt. 704). Estimated project cost provided by VDOT Staunton Traffic Engineering (9/23) is \$800,000. This project is proposed to be completed in FY26. The County should consider funding this project on its own or with a 50-50 match between the County and VDOT through the Highway Revenue Sharing program, understanding that the total project cost estimate through Revenue Sharing is likely higher than \$800,000 due to increased contingency and inflation factors. The timeline for completion is also delayed by approximately 4 years through Revenue Sharing.

Improvements at this intersection will improve traffic flow, safety, and enhance corridor reliability along Stone Spring Road and Boyers Road. This project is located within the Stone Spring Urban Development where growth is expected to continue in the years to come. Per a traffic signal warrant analysis conducted in 2023, a traffic signal is warranted at this intersection today, prior to the construction of additional commercial and residential developments zoned accordingly and expected to develop in the near future. Continued residential and commercial development on Stone Spring Road, as well as continued residential development on Boyers Road, will increase the need for this traffic signal, already warranted today. This traffic signal would be a major safety improvement as all turns at this intersection are currently unprotected with left turns onto Stone Spring Road from both sides of Boyers Road being especially dangerous without the protection a traffic signal provides to eliminate conflicting, unprotected movements.

Comprehensive Plan Goals

Objective 8.1: Prioritize safety and capacity improvements.

Objective 8.5: Recommend transportation improvements in accordance with the County's Conceptual Land Use Maps and the Stone Spring UDA Plan.

TD-07 US 11 to Kratzer Road Connector Roadway

Location

North Valley Pike (US 11) corridor, from the Harrisonburg/Rockingham municipal boundary north to Gravels Road (Rt 765).

Description

This project would construct a two-lane road to connect Kratzer Road to US 11, enabling industrial truck traffic to bypass Gravels Road (Rt 765) and have increased access to Interstate 81. Increased levels of industrial truck traffic on Gravels Road has been an identified concern of residents and Rockingham County due to noise, interaction of industrial truck traffic with passenger vehicles, and the primarily residential nature of the area. Construction of this connector roadway will be consistent with the recommendations of the VDOT 'Rockingham County Route 765/Gravels Rd Alternative Routing Analysis' study, currently underway and scheduled to be completed in early 2025, and the recommendations of the 'N Valley Pike Corridor Study', currently in the CIP and slated for funding in fiscal year 2030. This project would set aside \$6 million toward the recommendations of the above mentioned two studies and overall completion of this connector roadway project. Additional funds may be provided by VDOT and future and existing developments along the corridor. The exact location of this connector roadway and detailed cost estimate is currently unknown and will be further evaluated as part of the VDOT and Rockingham County studies.

Comprehensive Plan Goals

Objective 8.1: Prioritize safety and capacity improvements.

Strategy 8.1.4 Continue to work with VDOT to determine and address capacity needs.

Objective 8.4: Support existing businesses and encourage new businesses through effective transportation policies and practices.

Strategy 8.10.2: Continue to work with VDOT and the HRMPO to coordinate and implement the recommendations of transportation studies and plans.

TD-08 N Valley Pike Corridor Study

Location

North Valley Pike (US 11) corridor, from the Harrisonburg/Rockingham municipal boundary north to Gravels Road (Rt 765).

Description

This project would include the engineering and planning services associated with a corridor study of North Valley Pike (US Route 11), from the Harrisonburg/Rockingham municipal boundary near Vine Street north to Gravels Road (Route 765), approximately 3.5 miles in length. This corridor study would review overall corridor safety, access management, bike-pedestrian accommodations, intersection improvements, and corridor-wide improvements. Additionally, the study would provide recommendations related to the existing and future land uses along the corridor to provide a more consistent and cohesive entry corridor from Interstate-81 into Rockingham County. Project cost is estimated at \$100,000. This study would guide the future development and redevelopment of this area, from a land-use planning and transportation perspective.

Comprehensive Plan Goals

Objective 8.1: Prioritize safety and capacity improvements.

Strategy 8.1.4 Continue to work with VDOT to determine and address capacity needs.

Objective 8.4: Support existing businesses and encourage new businesses through effective transportation policies and practices.

Strategy 8.10.2: Continue to work with VDOT and the HRMPO to coordinate and implement the recommendations of transportation studies and plans.

TD-09 Stone Spring UDA Sidewalks

Location

4 sidewalk segments in the Stone Port area of the Stone Spring Urban Development Area

Description

This project would construct four sidewalk segments within the Stone Port area of the Stone Spring Urban Development Area to fill in sidewalk gaps between existing development. As the Stone Spring Urban Development Area continues to develop these sidewalk segments will become crucial to foster pedestrian accessibility throughout the area. A connected pedestrian network in this area will help attract future development.

The four sidewalk segments include the following:

- Along Stone Spring Rd (280) and a portion of Ridgedale Rd (710) at the Farmers Merchant Bank and Shenandoah Oral & Facial Surgery.
- Along the northern side of Stone Spring Rd (280) at The Shops at Stone Spring (Verizon Strip Mall).
- Along the north side of Stone Spring Rd (280) and west side of Port Hills Drive at the "Bellaire at Stone Port Assisted Living & Memory Care".
- Along Moe's Grill frontage on Apple Valley Rd (726)

Comprehensive Plan Goals

Objective 8.1: Prioritize safety and capacity improvements.

Objective 8.8: Improve bicycle, buggy and pedestrian connectivity, safety and access.

TD-10 Friedens Church (Rt 682) at Oak Ridge Road (Rt 680) Intersection

Location

Friedens Church Road (Rt 682) from Oak Ridge Road (Rt 680) to 0.1 mile east of Oak Ridge Road (Rt 680).

Description

This project would lower a vertical curve on Friedens Church Road (Rt 682) from Oak Ridge Road (Rt 680) to 0.1 mile east of Oak Ridge Road (Rt 680) to improve sight distance. The project is proposed to be completed in FY30 and will be funded with a 50-50 match between the County and VDOT through the Revenue Sharing program. Lowering this vertical curve will improve sight distance at the intersection of Friedens Church Road and Oak Ridge Road, thereby improving traffic flow and safety along Friedens Church Road.

Comprehensive Plan Goals

Objective 8.1: Prioritize safety and capacity improvements.

Strategy 8.1.2 Continue to work with VDOT to prioritize safety projects with conventional and innovative improvements.

Objective 8.6: Work with VDOT to preserve the existing rural transportation network.

Strategy 8.6.1: Continue to work with VDOT to maintain and improve, where needed, safety on roadways for farm vehicles and farm equipment.

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

Objective 4.5: Support and improve education and educational resources.

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 is planned to be provided by school fund reserve.

Comprehensive Plan Goals

Objective 4.5: Support and improve education and educational resources.

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

Objective 4.5: Support and improve education and educational resources.

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 FY2030 and funded through the Virginia Public Schools Authority.

Comprehensive Plan Goals

Objective 4.5: Support and improve education and educational resources.

ED-06 Elkton Middle School Addition/Renovations

Location

Elkton Middle School, 21063 Blue and Gold Dr. Elkton, VA 22827

Description

Elkton Middle School is currently almost at capacity. As we have redistricted kids from Montevideo Middle School to handle the increase of students due to the Urban Growth Area we have increased enrollment at Elkton Middle. We have plenty of capacity at Elkton Elementary and East Rockingham High School. This addition will give Elkton Middle capacity to match the elementary schools and high schools in its attendance area.

Comprehensive Plan Goals

Objective 4.5: Support and improve education and educational resources.

ED-07 New Elementary School (Eastside)

Location

Eastside of Rockingham County near Urban Growth Area

Description

In order to alleviate capacity of schools in the Urban Growth Area a new elementary school will be needed. RCPS is currently in the process of redistricting but based on current growth, redistricting will be a short-term solution. It is feasible that within the next 10 years a new elementary school will be necessary. This project is beyond the 5-year Capital Improvement Plan.

Comprehensive Plan Goals

Objective 4.5: Support and improve education and educational resources.

ED-08 Pleasant Valley Elementary School

Location

215 Pleasant Valley Road Harrisonburg, VA 22801

Description

This project would increase the capacity of Pleasant Valley Elementary to 558 students. it is currently estimated at 403. With significant development in the Pleasant Valley area this will provided the needed capacity to absorb the additional students. The addition would include 9 classrooms and an expanded cafeteria and gym.

Comprehensive Plan Goals

Objective 4.5: Support and improve education and educational resources.

PS-01 Dayton Emergency Response Station

Location

Route 42, Dayton Virginia

Description

The Dayton Emergency 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

Objective 4.7: Improve public safety throughout the County.

PS-02 Burn Building

Location

To be determined

Description

Rockingham Fire and Rescue along with Massanutten Technical Center train and certify approximately 40-50 new firefighters per year, while also continuing to offer and provide specialized and advanced fire training. Since 2018 the fire training (burn) building that we currently use, has only been utilized approximately eight times due to the building being out of service. This facility is currently owned and operated by the city of Harrisonburg. During these out of service times our personnel have traveled as far away as two hours to perform the state certified burns and we have not been able to do any local burns with our already certified staff. This poses several issues, the most significant being not being able to conduct our yearly continuing education burns as required by the Insurance Service Organization (ISO).

Our proposal is to construct a Rockingham County owned Fire Training building that we would own and maintain, thus allowing us to meet the needs of our community and firefighters. The facility would be open to our career and volunteer firefighters, along with the MTC program, and allow us to conduct the training locally in a centralized location.

Comprehensive Plan Goals

Objective 4.7: Improve public safety throughout the County.

PS-03 Massanutten Emergency Center

Location

Massanutten Village

Description

A Massanutten Emergency Response station will be needed to handle the future growth anticipated in the Massanutten response area. Currently the Massanutten area is served by the East Rockingham Emergency Response station backed up by the Elkton Emergency Response Station. Both of these stations continue to see an increase in emergency responses. With the current increase in calls and the future growth in McGaheysville, Elkton, and Massanutten an additional station will be needed to provide service to this area.

The strategic placement of the station will drastically reduce response times to a growing population, resulting in improved protection of lives and property. Earlier this year, there was a proposal for an increase of up to 1,800 new housing units in this area, combining commercial spaces, hotels, and short-term residences. The station will also improve service to a growing tourism area with unique demands, including short-term residents, sports, and recreation-related injuries, increased vehicular traffic, and ski-related incidents. The landscape of that area, with sloping elevations and grades surrounding hotel structures with forested areas, also creates additional demands. These affect the current system. Response times to wildland or brush fires significantly impact the community's safety in addition to those who reside or visit this area of the county. During discussions over the past year, the risk has been recognized with the proposal of the urban-wildlands buffer plan.

There is also a proposal for a Village Commercial Core, which will include introducing over 200 independent, assisted, and memory care living facilities to the area, which will significantly impact emergency medical and fire service responses. This results in medical responses pulling resources from surrounding stations due to the increased need for medical services from this type of development. In addition, there is a possibility for approximately 600 housing units for residents restricted to age 55 and over.

Comprehensive Plan Goals

Objective 4.7: Improve public safety throughout the County.

PS-04 Harrisonburg/Rockingham Emergency Communications Center Projects

Below is an excerpt from the City of Harrisonburg’s Capital Improvement Plan. It can be found at: <https://www.harrisonburgva.gov/sites/default/files/community-development/Approved%20CIP%20FY26-30.pdf> for more details on the projects.

Department	Page #	Project Priority	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	TOTAL	Beyond
Emergency Communications Center									
Construct New ECC	13	2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Cisco Switch Hardware Refresh Program	14	2	\$ 241,500	\$ -	\$ -	\$ -	\$ -	\$ 241,500	\$ -
UPS Replacement	15	2	\$ 577,500	\$ -	\$ -	\$ -	\$ -	\$ 577,500	\$ -
Tyler CAD Cloud	16	2	\$ 136,500	\$ -	\$ -	\$ -	\$ -	\$ 136,500	\$ -
Primary Site Backup Radio Replacement	17	2	\$ 112,000	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ -
Radio Tower Modifications	19	2	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -
Feedstone Radio Tower Power	20	2	\$ 600,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 1,050,000	\$ -
Department Total			\$ 1,867,500	\$ 1,950,000	\$ -	\$ -	\$ -	\$ 3,817,500	\$ 10,000,000

Comprehensive Plan Goals

Objective 4.7: Improve public safety throughout the County.

Strategy 4.7.3: Ensure that Harrisonburg-Rockingham Emergency Communications Center is supported to respond to community needs as quickly as possible.

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.

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.

FA-02 Administrative Building Offices Project

Location

County Administration Building, 20 East Gay Street, Harrisonburg

Description

Space needs studies have been conducted for the Department of Social Services and the Administrative Offices. The studies clarified the need for additional space for the Department of Social Services and have identified the best location for the Department is to be downtown in the current Administration offices. This would require the administrative functions of the County to be relocated to another new building, most likely new construction.

FA-03 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 court's 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.

FA-04 Singers Glen Site Improvements

Location

9434 Singer's Glen Road, Singer's Glen, VA

Description

The Singer's Glen Community Center is in poor repair. After much discussion and research, the Board has instructed staff to include a \$3M capital project to replace the old building. A site master plan will begin in FY26 and the capital project is planned for FY27.

FA-05 Jail Detention Door Rebuilds

Location

25 South Liberty Street, Harrisonburg

Description

The Detention Door rebuild project was initiated in FY2025 with 20 doors scheduled to be rebuilt. The project will need to continue in FY2026 so that all the main detention door rebuilds can be completed which will include at least 10 more doors.

FA-06 Social Services Complex

Location

20 E Gay Street, Harrisonburg VA 22801

Description

A space needs assessment by Moseley Architects has determined that the Department of Social Services will need to expand their space as soon as possible. The location of the expansion has been identified in the County Administration Building. Funding is provided ion the CIP to retrofit the County Administration Building to fit the Department's needs.

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 FY2026.

Comprehensive Plan Goals

Objective 4: Community Facilities and Infrastructure

Strategy 4.2: Continue to create more sustainable and environmentally safe and solid waste practices.

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

LF-02 Recycle Storage Building

Location

Rockingham County Regional Landfill, 813 Greendale Road, Harrisonburg

Description

Currently, roll-off trucks and containers that are staged at the County landfill are parked on a concrete pad at the site with no cover. The project would construct a building that would allow the drivers to pull vehicles and containers into the building and allow them to perform minor maintenance on the equipment and not be exposed to the weather. The building would also be utilized to store parts and materials used for both the trucks as well as equipment located at the container sites.

The plan is to use fund reserve for the project beginning in FY2027.

Comprehensive Plan Goals

Objective 4: Community Facilities and Infrastructure

Strategy 4.2: Continue to create more sustainable and environmentally safe and solid waste practices.

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

LF-03 Elkton Container Site

Location

Town of Elkton or Surrounding Area

Description

Rockingham County Public Works currently operates a waste and recycling container site at 173 W Spotswood Avenue. This container site is one of the County's most visited container sites with a high volume of traffic and waste disposal. The current site is located within the FEMA 100-year floodway which poses a risk to County assets and the public if a flood were to occur. The request is to acquire land and construct a new container site that is better suited for the amount of daily trips and waste volume along with removing the liability of being located in the floodway.

The plan is to use fund reserve for the project beginning in FY2030.

Comprehensive Plan Goals

Objective 4: Community Facilities and Infrastructure

Strategy 4.2: Continue to create more sustainable and environmentally safe and solid waste practices.

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.

	FY2026	FY2027	FY2028	FY2029	FY2030	Total FY2026-30	Beyond FY2030
SOURCES							
Water/Sewer Fund Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Smith Creek Fund Debt	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -
Water/Sewer Fund Reserve	\$ 1,500,000	\$ 7,140,000	\$ 4,740,000	\$ 5,025,000	\$ 5,900,000	\$ 24,305,000	\$ 31,750,000
Utilities Subtotal	\$ 1,500,000	\$ 15,140,000	\$ 4,740,000	\$ 5,025,000	\$ 5,900,000	\$ 32,305,000	\$ 31,750,000
UTILITIES							
20 inch Waterline Stone Spring Road	\$ -	\$ -	\$ -	\$ 100,000	\$ 2,500,000	\$ 2,600,000	\$ -
20 inch Waterline Montevideo to Watertower Road	\$ -	\$ -	\$ 150,000	\$ 3,700,000	\$ -	\$ 3,850,000	\$ -
20 inch Waterline Peak Tank to Route 33	\$ -	\$ 75,000	\$ 2,000,000	\$ -	\$ -	\$ 2,075,000	\$ -
24 inch Waterline Three Springs to Route 11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,500,000
Chestnut Ridge Water Tank Construction	\$ 30,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,530,000	\$ -
City Water Interconnection - Rt 11 South	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
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	\$ -
Rt. 11 North 2nd Water Connection	\$ 50,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -
Rt. 11 North Smith Creek Water Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,250,000
Three Springs Paving	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ 325,000	\$ -
Bargain Corner Sewage Pump Station Upgrades	\$ -	\$ 15,000	\$ 250,000	\$ -	\$ -	\$ 265,000	\$ -
Barrington Sewage Pump Station Upgrades	\$ -	\$ -	\$ 15,000	\$ 305,000	\$ -	\$ 320,000	\$ -
Cross Keys Sewage Pump Station Upgrades	\$ 50,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 800,000	\$ -
Lawyer Road Sewage Pump Station Upgrades	\$ 50,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,050,000	\$ -
McGaheysville Sewage Pump Station Upgrades	\$ 50,000	\$ -	\$ -	\$ 750,000	\$ -	\$ 800,000	\$ -
Monte Vista Sewer Pump Station #1 and #2 Upgrades	\$ -	\$ -	\$ -	\$ 25,000	\$ 400,000	\$ 425,000	\$ -
Rt. 11 North Sewage Pump Station #2 Upgrades	\$ 20,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 470,000	\$ -
Rt. 11 North Sewer Extension - Smith Creek Debt	\$ 250,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,250,000	\$ -
Willow Estates Sewage Pump Station Removal	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -
Pleasant Valley Utility Office	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -
Utilities Subtotal	\$ 1,500,000	\$ 15,140,000	\$ 4,740,000	\$ 5,025,000	\$ 5,900,000	\$ 32,305,000	\$ 31,750,000

UT-01 20 Inch Waterline Stone Spring Road

Location

Stone Spring Road between Rt. 33/Spotswood Trail and Reservoir Street

Description

A secondary waterline between Rt. 33/Spotswood Trail and the area near the hospital is desired for redundancy as well as improved flows for this area. It was expected that the properties along Stone Spring would develop at a faster rate than they have. As part of their development, a water main would be installed along the roadway. This project would install approximately 6,500' of 20" main to provide that interconnection between the two areas if development does not occur within the next few years.

Comprehensive Plan Goals

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

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

UT-02 20 Inch Waterline Montevideo to Watertower Road

Location

Penn Laird - along Rt. 33 between the Montevideo pump station and Watertower Road

Description

Rockingham County currently has a single 16" water main that extends from the Three Springs water plant to the area of Rt. 33 and Cross Keys Road. Any break in this section can cause service outages over a large part of the system including the hospital and the Danone plant in Mt. Crawford, our largest customer. The line has experienced several failures during the past year and a replacement/parallel line needs to be installed. This would be a multiphase project. This phase would include approximately 11,000' of pipe.

Comprehensive Plan Goals

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

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

UT-03 20 Inch Waterline Peak Tank to Route 33

Location

Penn Laird between the Peak water tank and Rt. 33

Description

Rockingham County currently has a single 16" water main that extends from the Three Springs water plant to the area of Rt. 33 and Cross Keys Road. Any break in this section can cause service outages over a large part of the system including the hospital and the Danone plant in Mt. Crawford, our largest customer. The line has experienced several failures during the past year and a replacement/parallel line needs to be installed. This would be a multiphase project. This phase would include approximately 5,500' of pipe.

Comprehensive Plan Goals

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

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

UT-04 24 Inch Waterline Three Springs to Route 11

Location

McGaheysville, Port Republic, Pleasant Valley

Description

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

Comprehensive Plan Goals

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

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

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

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

UT-06 City Water Interconnection – Rte 11 South

Location

South side of the City of Harrisonburg in the vicinity of Rt. 11

Description

Water from the Three Springs water plant is transported through a 16" waterline. The 16" line is limited to 5 million gallons per day and a secondary feed would need to be constructed to transport water above that figure. One option to replace that secondary feed or delay that project would be to connect to the City of Harrisonburg and purchase water from them in an area south of the City. This would provide between 1 and 2 million gallons of water for the Rt. 11 south area including Danone and Mt. Crawford.

Comprehensive Plan Goals

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

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

UT-07 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

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

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

UT-08 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

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

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

UT-09 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

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

UT-10 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

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

UT-11 Rt. 11 North Smith Creek Water Extension

Location

Rt.11 north of the City of Harrisonburg extending to Rt. 33 near the Albert Long 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 water to this system is supplied by and purchased from the City. This project would extend a 16" line from Rockingham Park on Rt. 33 east of the City around the northeast edge of the City and connect to the existing waterline along Rt. 11 north. This project would eliminate the need to purchase water from the City of Harrisonburg and not rely on any potential restrictions on use.

Comprehensive Plan Goals

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

UT-12 Three Springs Paving

Location

Three Springs Water Plant, 3275 Three Springs Road, McGaheysville

Description

The existing gravel parking and delivery area at the Rockingham County Water Treatment Plant spans approximately 38,000 square feet. Paving this area will enhance efficiency in accessing and navigating the facility for delivery trucks and staff. Furthermore, this improvement is expected to minimize the maintenance associated with loose gravel on the site.

Comprehensive Plan Goals

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

UT-13 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

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

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

UT-14 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 its 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 providing site improvements around the area.

Comprehensive Plan Goals

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

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

UT-15 Cross Keys Sewage Pump Station Upgrades

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

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

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

UT-16 Lawyer Road Sewage Pump Station Upgrades

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

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

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

UT-17 McGaheysville Sewage Pump Station Upgrades

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. The 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 will require additional capacity at the station.

Comprehensive Plan Goals

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

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

UT-18 Monte Vista Sewage Pump Station #1 and #2 Upgrades

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

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

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

UT-19 Rt. 11 North Sewage Pump Station (#2) Upgrades

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

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

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

UT-20 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

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

UT-21 Willow Estates Sewage Pump Station Upgrades

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

Objective 4: Community Facilities and Infrastructure

Strategy 4.1: Ensure safe and adequate public water and sewer infrastructure.

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