



Casey B.
Armstrong
Director

COUNTY of ROCKINGHAM
Department of Community Development

March 1, 2016

6:30 p.m.

1. Call To Order
2. Pledge Of Allegiance And Invocation- Bill Loomis
3. Approval Of Minutes
 - 3.I. Minutes From February 2, 2016

Documents: [PC 2-2-16.PDF](#), [SOLAR ENERGY ORDINANCE PRESENTATION.PDF](#)

4. Public Hearing

- 4.I. Rezoning

- 4.I.i. REZ16-018

Sentara RMH Medical Center, 2010 Health Campus Dr., Harrisonburg, VA 22801, to rezone TM# 125-(17)- L1, L1A; 125-(A)- L121, L135, L136, totaling 238.61 acres, currently zoned General Business District (B-1) and General Agriculture District (A-2), to Planned Medical and Research District (PMR). The Comprehensive Plan identifies this area as Mixed Use. The property is located in Election District 3.

Documents: [REZ16-018 - ADMIN REPORT.PDF](#), [REZ16-018 - AREA MAP.PDF](#), [REZ16-018 - MASTER PLAN.PDF](#), [REZ16-018 - NARRATIVE.DOCX](#), [REZ16-018 - PROFFER.PDF](#)

- 4.II. Ordinance Amendments

- 4.II.i. OA16-026

Amendment to the Rockingham County Code, Chapter 17 (Zoning), Article 2, Definition of Terms, Section 17-201 Definitions generally to amend the definitions of camp and event center and to add a definition for retreat center.

Documents: [OA16-026 SEC. 17-201 CAMP, RETREAT CENTER.PDF](#)

- 4.II.ii. OA16-029

Amendment to the Rockingham County Code, Chapter 17 (Zoning), Table 17-606 Land Use and Zoning Table to add retreat center as a permitted use (P) in the R-4 zoning district and as a special use (SU) in the A-1, A-2, and RV zoning districts; and to add camp as a permitted use (P) in the R-4 zoning district and as a special use with supplemental standards (SU*) in the A-1, A-2, and RV zoning districts.

Documents: [OA16-029 TABLE 17-606 CAMP, RETREAT CENTER.PDF](#)

4.II.iii. OA16-039

Amendment to the Rockingham County Code, Chapter 17 (Zoning), Section 17-607 Supplemental Standards for Certain Land Uses to add supplemental standards for camp in the A-1, A-2, and RV zoning districts. Supplemental standards would allow for infilling of an existing camp by right but would require special use permit for expansion onto land not currently used for camp and for any new camp.

Documents: [OA16-039 SEC. 17-607 SUPPLEMENTALS FOR CAMP.PDF](#)

4.II.iv. OA16-040

Amendment to the Rockingham County Code, Zoning Ordinance (Chapter 17), Section 17-201 Definition of Terms. Modify definition of 'Contractor's operation' to include landscapers and remove the definition 'Landscaping service.'

Documents: [OA16-040 SEC. 17-201 CONTRACTOR.PDF](#)

4.II.v. OA16-042

Amendment to the Rockingham County Code, Zoning Ordinance (Chapter 17), 17-607 Supplemental Standards for Certain Land Uses. Remove Landscaping service from the supplemental standards. (Landscaping service to be included under the use and standards for Contractor's operation.) Add supplemental standards for the uses 'Greenhouse' and 'Nursery.'

Documents: [OA16-042 17-607 SUPPLEMENTAL STANDARDS.PDF](#)

4.II.vi. OA16-044

Amendment to the Rockingham County Code, Zoning Ordinance (Chapter 17), Table 17-606 Land Use and Zoning Table. Remove 'Landscaping service' from the use table, add 'Greenhouse' under agricultural uses and 'Nursery' under retail uses.

Documents: [OA16-044 17-606 GREENHOUSE AND NURSERY.PDF](#)

4.II.vii. OA16-046

Amendment of the Rockingham County Code, Chapter 17 (Zoning), Article 5, Overlay Districts, to adopt Sections 17-520, Rockingham County Voluntary Conservation Easement Ordinance, and all attending sub-parts of Section 17-520.

Documents: [OA16-046 17-520 BATTLEFIELD CONSERVATION AREA AND 17-201 DEFINITIONS.PDF](#)

4.III. Capital Improvements Program

4.III.i. Capital Improvements Program

The County proposes the adoption of the Capital Improvements Program (CIP), a five-year plan to guide the construction or acquisition of capital projects, for fiscal year 2017 through fiscal year 2021. A CIP is an important fiscal planning tool that helps a locality replace or repair existing major facilities or meet new capital improvement needs. A CIP is a form of short-term planning.

Documents: [CIP 2017.PDF](#)

5. Unfinished Business

6. Miscellaneous

7. City Planning Commission Liaison Report

7.I. February 10, 2016- Bill Loomis

8. Upcoming City Planning Commission Liaison Report

8.I. March 9, 2016- Rodney Burkholder

9. Site Visit

10. Staff Report Overview

10.I. Staff Report 2-24-16

Documents: [STAFF REPORT 2-24-16.PDF](#)

11. Adjournment

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PLANNING COMMISSION

MINUTES

February 2, 2016

The Rockingham County Planning Commission met on Tuesday, February 2, 2016, in the Board of Supervisors Room in the Rockingham County Administration Center. Members present were, Chairman Rodney Burkholder, Vice Chair Mr. Bill Loomis, Mr. Brent Trumbo, Mr. Steven Pence, and Mr. David Rees. Staff members present were Deputy County Administrator, Stephen King; Director of Planning, Rhonda Cooper; Planner, James May; Zoning Administrator Diana Stultz; Code Compliance Officer, Kelly Getz and Secretary Amanda Thomas.

At 6:31 p.m., Chairman Burkholder called the meeting to order.

Chairman Burkholder offered the Pledge of Allegiance and Invocation.

MINUTES

On motion by Mr. Pence, and seconded by Mr. Loomis the January 5, 2015, minutes were approved with a 5-0 vote.

PUBLIC HEARING

REZONING REQUESTS

REZ15-338 Robert. S. Fulk, 14131 Brocks Gap Road, Fulks Run, VA 22830, to amend the proffered conditions on TM# 36-(A)- L140, located north of Brocks Gap Road (Rt 259) and approximately 0.1 mile east of Little Dry River Road (Rt 818), totaling 2.034 acres, currently zoned General Industrial District Conditional (I-1C). The Comprehensive Plan identifies this area as Agricultural Reserve. It is located in Election District 1.

Mr. May presented the request.

At 6:37 p.m., Chairman Burkholder opened the public hearing.

At 6:37 p.m., seeing as there was no one to speak in favor of or opposition to the rezoning, Chairman Burkholder closed the public hearing.

Mr. May presented the staff recommendation of approval.

Mr. Trumbo questioned Mr. May if he could anticipate what entrance modifications would be needed. Mr. May stated that the property currently has two entrances. The needed modifications would be based on VDOT's review on site distance or traffic volume, at this time it is relatively open.

Mr. Trumbo motioned for the Planning Commission to recommend approval of the proposed rezoning; Mr. Pence seconded the motion.

On a vote of 5-0, the Commission recommended the approval of this rezoning.

ORDINANCE AMENDMENTS

OA16-007 Amendment to the Rockingham County Code, Chapter 17 (Zoning), Article II. Definition of Terms, Section 17-201. Definitions generally to add the definition of Solar energy facility, large and the definition of Solar energy facility, small.

OA16-008 Amendment to the Rockingham County Code, Chapter 17 (zoning), Table 17-606 Land Use and Zoning Table to allow solar energy facility, large by permitted use with supplemental standards (P*) in the I-1, I-2, PID, PMR, MXU, PCD, R-4, R-5, and S-1 zoning districts and by special use permit with supplemental standards (SU*) in the A-1, A-2, RV, PG, RR-1, B-1, and B-2 zoning districts. This amendment would also allow solar energy, small by permitted right with supplemental standards (P*) in all zoning districts.

OA16-009 Amendment to the Rockingham County Code, Chapter 17 (Zoning), Section 17-607, Supplemental Standards for Certain Land Uses to add supplemental standards for Solar energy facility, large, and for Solar energy facility, small.

Mrs. Stultz presented the requests. Her presentation is attached.

In response to a question by Mr. Pence, Mrs. Stultz stated that the proposed ordinance amendments were just for solar power and abandonment is only an issue for large energy facilities.

Mr. Rees questioned how glare would be handled. Mrs. Stultz responded that that issue is not something that has been discussed. With the solar panels that are currently operating in the County, there have been no complaints on the glare. Mr. Trumbo indicated that this issue was addressed in the amendment.

Mr. Trumbo questioned if the solar panels in a specific picture shown, would meet the intent. Mr. Getz stated that they would, if the panels meet the height requirement of the particular district.

Mr. Pence stated that he has seen some panels in the County that have been installed higher than the five foot (5') maximum.

Mr. Burkholder questioned if the issues were all visual. Mrs. Stultz indicated that they were.

Mr. Trumbo stated that there is already a large solar panel project in planning.

Mr. Loomis questioned how an existing, non-complying facility would be handled. Mrs. Stultz replied that if the County were to receive a complaint, it would be checked on and if it were previously

approved, it would be grandfathered in. As of now there have only been small facilities approved and there have been no complaints.

Mr. Burkholder stated that the County could become a solar county, and questioned if that would be an issue. Mrs. Stultz responded that the ordinance is needed. It will not be acceptable to allow some solar facilities and not others.

Mr. Pence stated his concerns would be over the orientation of the panels and the glare. Mrs. Stultz responded that a complaint on this would be handled as any violation would be.

Mr. Trumbo questioned if Mr. Pence was concerned about being sure that the solar panels would not reflect too much of a glare, before the system is installed.

Mrs. Stultz indicated that a complaint could not just be that the neighbors did not like it. At the time, roof mounted solar panels are considered an accessory to the structure and are allowable by the building code.

Mr. Loomis questioned if there have been any previous complaints on the existing solar panels. Mrs. Stultz stated that there were not.

In response to a statement by Mr. Pence, Mrs. Stultz stated that a complaint would be looked at to see if there were actual issues being caused by the solar panels.

Mr. Trumbo questioned if the issues would not be looked at until after the panels would be installed. Mrs. Stultz stated that many times it is hard to tell of any possible issues until once it is in place. The small facilities would be harder to know the possible issues than what the large facilities would be.

At 6:57 p.m., Chairman Burkholder opened the public hearing.

Mr. Emmett Toms, with Dominion Virginia Power, stated that his company has been helping Rockingham County and several other surrounding counties with wind and solar ordinances. Mr. Toms indicated that Dominion Power has been working with Merck to install a large, seventeen (17) panel facility. There were several participants on the committee that worked to draft this ordinance. Mr. Emmett stated that with this ordinance the national safety standards will be met. He indicated that he would like to see this ordinance approved. He does not feel that the prime agricultural land will lose value due to solar facilities.

Ms. Kim Sandum, a member of the solar ordinance committee, stated that she raised two concerns with the committee. The first being the glare and second, the residential zoning. She asked that the residential portion be thought through. It appears that the lot sizes in the residential zoning and the allowance of a large or small solar facility does not make sense. Ms. Sandum stated that there may be a typo in the amendment, under supplemental standards, there is no nuisance section for the small solar facility, but it is listed under the large. Ms. Sandum stated that she is unsure that a twenty-five foot (25') ground mounted panel will be desirable in certain developments within the County. She asked that the Commission consider amending that language.

In response to a question by Mr. Trumbo, Ms. Sandum stated that the allowable height for a ground mounted panel would be twenty-five feet (25') and would be by right. Mrs. Stultz added that the twenty-five foot (25') maximum is for ground mounted and the five foot (5') maximum is for roof mounted. Mrs. Stultz added that all ground mounted panels that are currently in Rockingham County are between twenty-four and twenty-five feet (24'-25').

In response to a question by Mr. Burkholder, Ms. Sandum stated that with thinking through what is allowed in the residential zoning, she is unsure it makes sense.

At 7:05 p.m., Chairman Burkholder closed the public hearing.

Mrs. Stultz stated that glare is listed under the supplemental standards of roof mounted, small and large solar facilities. She added that with regards to the height of ground mounted, it was based on what is currently in the County and this does not exceed the allowable height of residential buildings in these zonings.

Mrs. Stultz presented the staff recommendation of approval.

Mr. Pence stated that he has done significant research on solar panels for his own property. Mr. Pence does not believe this would impact his vote, but his knowledge on the subject was the reason for his expressed concerns. He added that he understands Ms. Sandum's concerns with the lot sizes and what is allowable.

Mr. Burkholder questioned if there was a process to determine maximum deflect from the sun. Mr. Pence stated that there was.

Mr. Rees questioned if any solar systems were banned by neighborhoods. Mrs. Stultz stated that an HOA could restrict the instillation of solar panels. She added that currently the existing solar panels are on the small scale and homes are not putting multiple ground mounted panels. At this time the panels are seen as an accessory to a dwelling.

In response to a question by Mr. Pence, Mrs. Stultz stated that the shortest existing ground mounted panel was at twenty-four feet (24').

Mr. Trumbo questioned if there have been complaints from the existing ground mounted panels. Mrs. Stultz indicated that there have been none.

Mr. Rees motioned for the Planning Commission to recommend approval of the ordinance amendments; Mr. Loomis seconded the motion.

On a vote of 5-0, the Commission recommended the approval of these amendments.

OA16-010 Amendment to the Rockingham County Code, Chapter 17 (Zoning), Table 17-606 Land Use and Zoning Table to add Dwelling, single-family detached with independent living quarters to the A-1, A-2, RV, PSF, PG, R-4, R-5, MH-1, MXU, and PMR zoning districts as a permitted use with supplemental standards (P*).

Mrs. Stultz presented the request.

At 7:09 p.m., Chairman Burkholder opened the public hearing.

At 7:09 p.m., seeing as there was no one to speak in favor of or opposition to the ordinance amendment, Chairman Burkholder closed the public hearing.

Mrs. Stultz presented the staff recommendation of approval.

Mr. Trumbo motioned for the Planning Commission to recommend approval of the ordinance amendment; Mr. Rees seconded the motion.

On a vote of 5-0, the Commission recommended the approval of this amendment.

CAPITAL IMPROVEMENTS PROGRAM

The County proposes to amend the capital improvements program (CIP), a five-year plan to guide the construction or acquisition of capital projects, to add two road improvement projects. A CIP is an important fiscal planning tool that helps a locality replace or repair existing major facilities or meet new capital improvement needs. A CIP is a form of short-term planning.

Mr. May presented the request.

Mr. Pence questioned if there would be a new entrance to the fair grounds. Mr. May responded that it would be an upgrade of the road, including a lighted intersection.

Ms. Cooper added that the US 11 South Valley Pike Project is one of the HB2 grant applications that were submitted. This project was very nearly one to be recommended to the Commonwealth Transportation Board for this year's funding. This will be resubmitted in the next round, but meanwhile, this work still needs to be done.

At 7:23 p.m., Chairman Burkholder opened the public hearing.

At 7:24 p.m., seeing as there was no one to speak in favor of or opposition to the amendment, Chairman Burkholder closed the public hearing.

Mr. Loomis questioned if the finances for these two projects are not raised yet. Ms. Cooper responded that that was correct, but the work still needed to take place. Mr. Stephen King added that the County just received notice that revenue sharing funding for the Route 33 project was established. VDOT will match 50-50 with the County.

Mr. Loomis questioned if there was a timeframe for this project. Mr. King replied that the County's desire is to include that project with the Massanetta Springs roadwork. In addition, the commercial project on the Michael property near Stone Spring Road will have a third lane that will likely proceed onto Massanetta Springs Road. Mr. King believes that construction will start within twelve (12) months. Mr. Loomis questioned if a bid for this project had been put out yet. Mr. King responded that it had not and added that the design was about twenty five percent (25%) complete.

Mr. Loomis motioned for the Planning Commission to recommend approval of the amendment; Mr. Rees seconded the motion.

On a vote of 5 -0, the Commission recommended the approval of this amendment.

UNFINISHED BUSINESS

Mr. Pence motioned for the Planning Commission to bring the following amendments off the table; Mr. Trumbo seconded the motion.

OA15-322 Amendment to the Rockingham County Code, Chapter 17 (Zoning), Article 2 (Definition of Terms) to add a definition for agriculturally-related business, not otherwise listed.

OA15-323 Amendment to the Rockingham County Code, Chapter 17 (Zoning), Table 17-606 (Land Use and Zoning Table) to allow agriculturally-related business, not otherwise listed as a special use permit with supplemental standards (SU*) in the A1, A2, & RV zoning districts.

OA15-324 Amendment to the Rockingham County Code, Chapter 17 (Zoning), Section 17-607 (Supplemental Standards for Certain Land Uses) to set standards for agriculturally-related business, not otherwise listed.

Mrs. Stultz presented the updated ordinance amendments.

Mr. Trumbo motioned for the Planning Commission to recommend approval of the ordinance amendments; Mr. Loomis seconded the motion.

On a vote of 5 -0, the Commission recommended the approval of these amendments.

MISCELLANEOUS

There were no miscellaneous items.

CITY PLANNING COMMISSION LIAISON REPORT

Mr. Trumbo gave a report for the January 13, 2016 Harrisonburg City Planning Commission Meeting.

[Upcoming Harrisonburg City Planning Commission Meeting](#)

The Liaison for the February 10, 2016 Harrisonburg City Planning Commission Meeting is Mr. Loomis

SITE VISIT

There was no site visit was scheduled.

STAFF REPORT OVERVIEW

Ms. Cooper reviewed the staff report.

ADJOURNMENT

At 7: 44 p.m., having no further business, the Commission adjourned

Rodney Burkholder, Chair

Amanda Thomas, Secretary

DRAFT

SOLAR ENERGY ORDINANCE
PRESENTATION
(February 2, 2016)

In September 2015, Dominion Power applied for an ordinance amendment to allow solar facilities in Rockingham County.

As there was no proposed ordinance language submitted, staff took the information to the Board of Supervisors; and on October 14, 2015, the Board authorized staff to form a committee of people who deal in solar energy as well as people who have worked on other committees with ordinance amendments and to develop an ordinance which would be brought before the Planning Commission and Board.

A committee was created of Dominion Power representatives, SVEC representatives, McBride Energy, other energy companies, JMU representatives, EMU representatives, private citizens, and County staff. A meeting was held with these representatives on October 22, 2015.

From the information provided in advance by the different entities plus the information obtained that day from the committee, staff worked to draft an ordinance. A rough draft of the ordinance was sent out to all committee members in November for review.

After comments were received from committee members, changes were made to the ordinance; and on December 28, a new draft was sent out to committee members. In January we received a couple of comments back from the electric companies. We made changes based on those comments and sent out a new ordinance.

The draft before you tonight is a copy of the last draft sent out to committee (from which we received only positive comments from committee members).

Before moving on, I want to take a moment to thank the many people who served on the committee (ask to stand) and to recognize the hard work they put into this ordinance even though we did not constantly hold meetings.

Three ordinances before the Commission. As all are related, will do them as one ordinance, if that is the wishes of the committee. If any questions during presentation, please do not hesitate to ask.

OA16-007 DEFINITIONS

SOLAR ENERGY FACILITY, LARGE (also known as solar energy systems, solar energy arrays, or solar energy farms).An energy conversion system occupying 1/2 acre or more of total land area. Would include panels, support structures, transmission hardware, etc.

SOLAR ENERGY FACILITY, SMALL Would be the same definition except that it would occupy less than 1/2 acre of total land area.

OA16-008 LAND USE TABLE

If approved, solar energy facility, large would be by permitted use (P*) with supplemental standards in the I-1, I-2, PID, PMR, MXU, PCD, R-4, R-5, and S-1 zoning districts. That would be the conventional industrial districts and the Public Service District along with the planned districts.

Solar energy facility, large would be by special use (SU*) with supplemental standards in the A-1, A-2, R-V, PG, RR-1, B-1 and B-2 zoning districts.

And I will go into those supplemental standards in a few moments.

If approved, solar energy facility, small would be by permitted use (P*) with supplemental standards in all districts.

OA16-009 SUPPLEMENTAL STANDARDS

There are different types of facilities. As already stated, there are large, and there are small. However, there are also ground-mounted and roof-mounted.

A lot of the standards are the same, whether they are large or small; whether they are ground-mounted to roof-mounted

HEIGHT:

- For ground-mounted systems (both large and small), the facilities shall not exceed 25' in height when oriented at maximum tilt.
- For roof-mounted systems, the facility shall not project vertically more than one (1) foot above the peak of a sloped roof and not more than five (5) feet above a flat roof.
- For roof mounted, the combined height of a facility and the primary structure to which it is attached shall not exceed the maximum height for the zoning district in which it is located.
- Also, for roof mounted, it shall be demonstrated that the placement of the facility would not adversely affect safe access to the roof

GLARE:

With all types of facility, any glare generated by the system must be mitigated or directed away from adjoining property or from any road when it creates a nuisance or safety hazard.

OCULAR-IMPACT STUDY

For large facilities (both ground-mounted and roof-mounted), an ocular-impact study must be performed for airports within five miles of the project site and for public roads within sight of the system, and a standard is given that must be met in doing that.

SETBACKS

For ground-mounted systems (both large and small):

- In zoning districts that have required setbacks, the array shall at a minimum, meet setback requirements for primary structures except among and between participating landowners' parcels.
- In zoning districts that have no required setbacks, the array shall be located in such a manner that it does not encroach on any adjoining property except among and between participating landowners.
- Solar energy facilities shall not encroach into any easements.

APPEARANCE:

- Shall be maintained in the color or finish that was originally applied by the manufacturer
- All signs, other than the manufacturer's identification, installer's identification, appropriate warning signs, or owner's identification shall be prohibited.

REMOVAL:

For large facilities:

- At such time that a facility is scheduled to be abandoned or discontinued, the owner of the facility shall notify the County by certified U.S. mail of the expected date of abandonment or discontinuation of operations.
- Within 356 days of the date of abandonment or discontinuation, the owner of the system shall remove all components of the solar energy facility. If not removed within the allotted time, the County may have it removed at the expense of the property owner.

NOTIFICATION:

Small facility:

- Consumer shall notify the utility company prior to purchasing and installing the facility.
- Installations shall require an electrical permit and inspection by County personnel.
- County personnel shall notify the utility company that the small solar energy facility has been inspected and approved.
- All installations shall comply with IEEE 1547, shall be UL listed and shall be approved for interconnection by the local utility company. All equipment shall be UL listed for its installed purpose.
- All installations shall comply with all state regulations for small generator interconnections.



Community Development Rezoning Report REZ16-018

Planning Commission
March 1, 2016

Board of Supervisors
March 23, 2016

Applicant	Sentara RMH Medical Center
Tax Map Id	125-(17)- L1, 125-(17)- L1A , 125-(A)- L121, 125-(A)- L135, 125-(A)- L136
Present Zoning	General Business District with Conditions (B-1C)
Proposed Zoning	Planned Medical and Research (PMR)
Location	Southeast of Stone Spring Road (VA280) and approximately 0.25 mile east of Port Republic Road (VA253)
Acreage	238.610
Election District	3
Comprehensive Plan	Mixed Use Center - Urban Development Area

Staff Recommendation:	Approval February 24, 2016
Planning Commission:	
Board of Supervisors:	

GENERAL INFORMATION

OVERVIEW / BACKGROUND

In October 2005 the Board approved the request from Rockingham Memorial Hospital to rezone 254 acres from General Agricultural District (A-2) to General Business District with Conditions (B-1C) for the construction of a 250-bed hospital with medical office space to be developed according to a phased schedule that concluded in 2020. Proffered conditions to this rezoning included improvements to the utility network in the area, the pursuit of a grant for a new fire engine, and road improvements including the dedication of right-of-way for Port Republic Road and what became Stone Spring Road.

In 2011, to meet new requirements of the Code of Virginia, Rockingham County adopted an Urban Development Area and used the new Rockingham Memorial Hospital as the focal point of this planning tool. In 2014 the County adopted the revised Zoning Ordinance which includes a Planned Medical and Research District designed to provide flexibility for large-scale medical facilities and to promote the mixture of uses and increased density of development. Today RMH, now Sentara RMH, requests to rezone the original 254 acres, less the property dedicated to VDOT for the two roads, and plus several parcels that have been acquired over the last several years, totaling 238.610 acres

PROFFERS¹

The applicant has submitted a Master Plan and a narrative statement as required for the Planned Medical and Research District. Both documents are attached to this report.

COMPREHENSIVE PLAN

Mixed Use Centers must be developed in at least two uses, one of which must be either community or neighborhood retail development or a community or neighborhood park. Other uses permitted include residential-scale offices, townhouses, and multifamily residential buildings. The uses within the center must be integrated through architectural treatments, landscape and streetscape improvements, and connecting streets and sidewalks. Isolation of uses will not be permitted.

Urban Development Areas are areas for compact, mixed use urban development. UDAs are intended to be the focus for infrastructure investments in order to accommodate the expected growth and planned densities. The county

¹ Proffers are voluntary contributions made by developers to the County through the conditional zoning process. Proffers are binding commitments which become a part of the County's zoning ordinance as it pertains to a specific property.

will consider the capacity of water, sewer and roadway infrastructure within the UDA as a whole when considering approval of any individual rezoning in a UDA. Any such approvals will depend in part on whether existing or anticipated infrastructure is in place or is planned in such a way as to reasonably accommodate the proposed development.

UDAs are intended to serve as a focal point for growth over the next 10-20 years and are established to improve coordination between transportation and land use. Development within the UDA must be compact, using Traditional Neighborhood Design principles, and designed to accommodate pedestrian and vehicular traffic with a full complement of services and amenities. Development in the UDA should also provide for transit facilities or stops.

ZONING AND EXISTING LAND USE

After meeting with Sentara representative and discussing how the agricultural land is now used and plans for it to be continued in the same way after rezoning, Zoning as no problem with that. It is understood that as a phase begins development, the land in that phase will cease being farmed.

Adjoining Properties and Uses

Direction From Site	Zoning	Existing Land Use
North	General Agricultural District (A-2) Medium Density Residential District (R-2) General Residential District (R-3) Planned Neighborhood District (R-5)	Pasture, Wooded, Undeveloped, Single-family/Multi-family Residences
East	General Agricultural District (A-2) General Residential District (R-2) Planned Neighborhood District (R-5)	Pasture, Wooded, Undeveloped, Single-family/Multi-family Residences
South	General Agricultural District (A-2) General Residential District (R-3) Medium Density Residential District (R-2)	Pasture, Wooded, Undeveloped, Single-family/Multi-family Residences
West	General Agricultural District (A-2) General Business District (B-1)	Undeveloped, Single-family Residences, Commercial

STAFF AND AGENCY ANALYSIS

UTILITIES

Public Works

The Pleasant Run water and sewer mains were designed and installed to handle build out of the Sentara RMH property. All parcels have access to public water and there are adequate flows to serve the parcels.

Sewer to the main Sentara RMH parcel is provided by the Pleasant Run sewer interceptor and has adequate capacity for development.

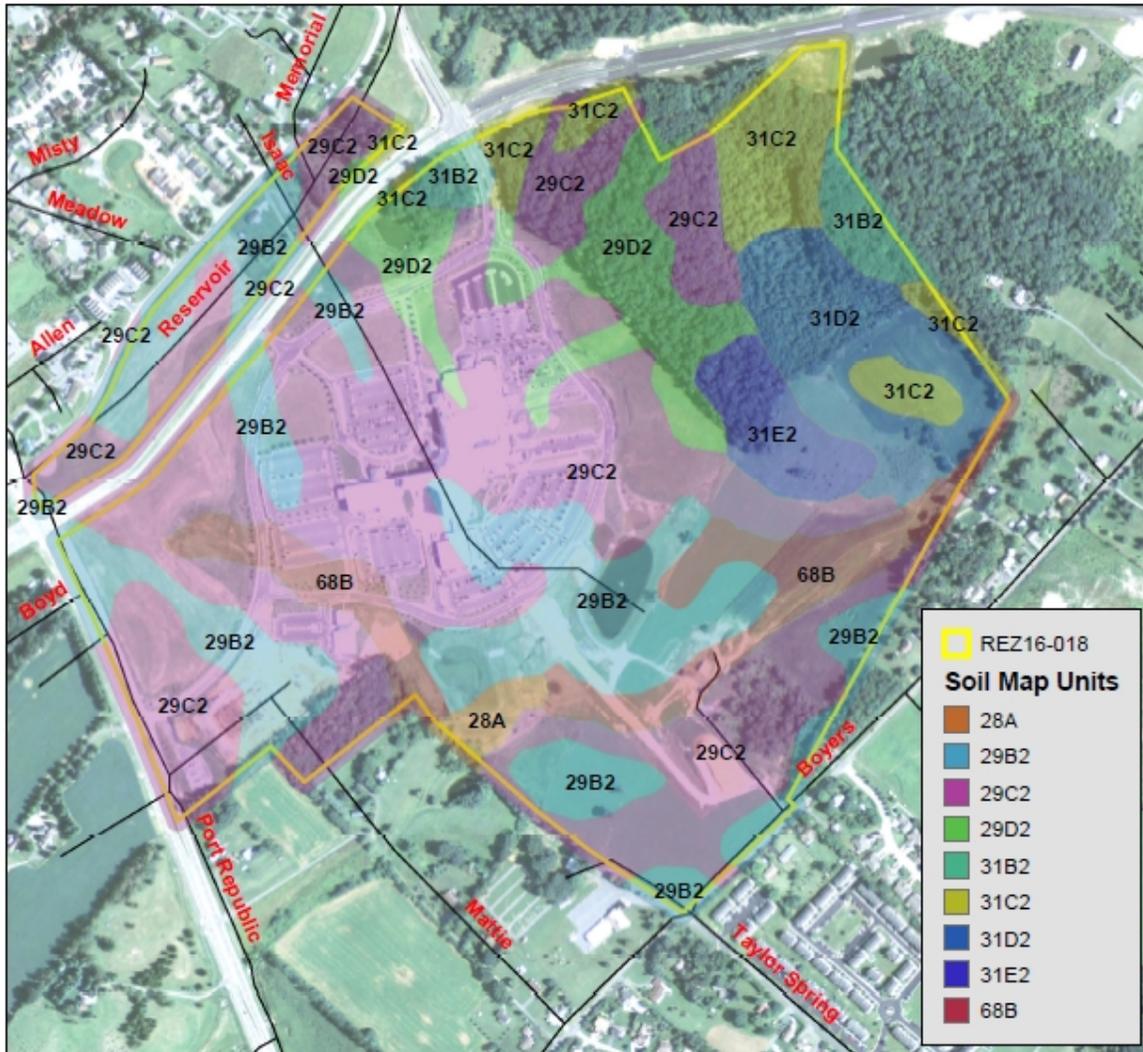
The parcels located between Albert Long Drive and Stone Spring Road currently do not have access to sewer. Lines could be extended across Stone Spring Road to serve these parcels. The sewer mains across Albert Long Drive drain to Rockingham County's Twin Gables Pump Station which may not have adequate capacity to serve these areas. If the station is analyzed and has adequate capacity, then service could potentially be provided through this area.

Health Department

No comments from the Health Department; public utilities to serve.

ENVIRONMENTAL

Soils



28A

Slopes are 0 to 2 percent. Depth to a root restrictive layer is greater than 60 inches. The natural drainage class is poorly drained. Water movement in the most restrictive layer is moderately low. Available water to a depth of 60 inches is moderate. Shrink-swell potential is low. This soil is frequently flooded. It is not ponded. A seasonal zone of water saturation is at 12 inches during January, February, March, April, May, November, December. This soil meets hydric criteria.

Slopes range from 2 percent to 25 percent. Depth to a root restrictive layer is greater than 60 inches. The natural drainage class is well drained. Water movement in the most restrictive layer is moderately high. Available water to a depth of 60 inches is moderately high. Shrink-swell potential is moderate. This soil is not flooded. It is not ponded. There is no zone of water saturation within a depth of 72 inches. This soil does not meet hydric criteria.

31B2, 31C2, 31D2, 31E2

Slopes range from 2 percent to 45 percent. Depth to a root restrictive layer is greater than 60 inches. The natural drainage class is well drained. Water movement in the most restrictive layer is moderately high. Available water to a depth of 60 inches is moderate. Shrink-swell potential is moderate. This soil is not flooded. It is not ponded. There is no zone of water saturation within a depth of 72 inches. This soil does not meet hydric criteria.

68B

Slopes are 0 to 7 percent. Depth to a root restrictive layer is greater than 60 inches. The natural drainage class is well drained. Water movement in the most restrictive layer is moderately high. Available water to a depth of 60 inches is moderate. Shrink-swell potential is low. This soil is frequently flooded. It is not ponded. There is no zone of water saturation within a depth of 72 inches. This soil does not meet hydric criteria.

Environment

No comment submitted by the Environmental Manager

PUBLIC FACILITIES

Schools

No comments submitted by Rockingham County Public Schools.

Fire & Rescue

The property is located within Hose Company #4 Port Republic Road Sub-station and Harrisonburg Volunteer Rescue Squad's respective first due response areas. With the continued construction and growth within the County, our office has concerns with being able to provide emergency services to new and upcoming projects and locations while maintaining current emergency responses. With the approval of this "50 year" growth plan for the campus at Sentara RMH we know that emergency services responses and needs will continue to rise. Based on the current configuration of the campus, and number of buildings, emergency

services respond to the facility greater than once a month; not including law enforcement responses. With the addition of up to twenty-five buildings the need for emergency services will continue to rise with a projected need of greater than five responses a month; not counting the increase on emergency medical services with the proposed assisted living and nursing facilities.

Sheriff

No comments submitted by the Sheriff's office.

TRANSPORTATION

Traffic Counts

Road	Classification	Geometry	Traffic Count*	Posted Speed
Stone Spring Road (Rt 280)	Minor Arterial	4-Lane Divided Highway	N/A	45 MPH
Port Republic Road (Rt 253)	Minor Arterial	4-Lane Divided Highway	11,000 VPD (2014)	45 MPH
Boyers Road (Rt 704)	Local	2-Lane Highway	4,100 VPD (2006)	45 MPH

* Vehicles Per Day (VPD)

VDOT

The change in zoning districts from B-1 to the new Planned Medical Research District should not have a substantial impact to the roadway network. It is expected that there will be no significant deviation from the potential traffic volume generated under the PMR District as opposed to current B-1 zoning (with associated proffered limitations on use in B-1). Significant roadway improvements have already been completed as a result of the previous rezoning of the Sentara RMH Campus Site.

We have one comment regarding the proffers. Proffer #1 should be revised to read, "At a point of development in which traffic warrants, and/or upon request by the County or VDOT..." This issue concerning the stop controlled intersection has been raised by VDOT on more than one occasion and more flexibility for requesting this modification to the traffic pattern will be a benefit to the roadway network.

SUMMARY

Considerations

- The Planned Medical and Research District is a new planned zoning district adopted as part of the Comprehensive Zoning Ordinance Rewrite
- Sentara RMH campus serves as the focal point for the Urban Development Area of the Comprehensive Plan
- As each phase of the plan is implemented, the current agricultural use will be discontinued
- The main campus has adequate sewer and water capacity; capacity for the commercial properties between Stone Spring Road and Albert Long Drive will be required for site plan approval
- The entirety of the Urban Development Area is located within the response areas of Hose Company #4 and the Harrisonburg Rescue Squad. This plan projects the development of the Sentara RMH campus, which will assist the County in determining allocation of resources.
- VDOT assumes no substantial impact on the roadway network, but has asked for a review of an internal intersection to improve access from Stone Spring Road.

Staff Recommendation: Approval

February 24, 2016

Whereas this proposal provides greater predictability for the development of the Sentara RMH campus, and whereas this request is in conformance with the Urban Development Area of the Comprehensive Plan, staff recommends approval.

Planning Commission Recommendation:

Board Decision:

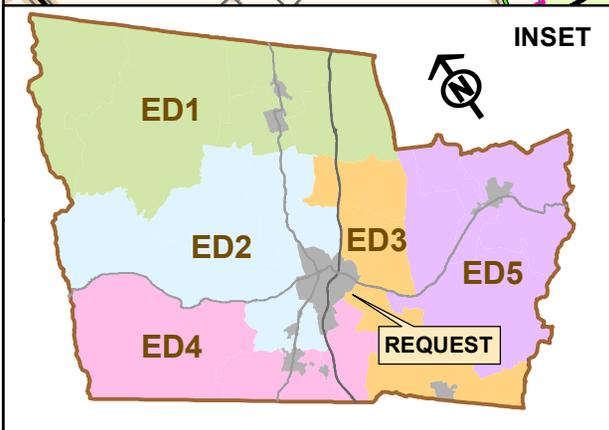
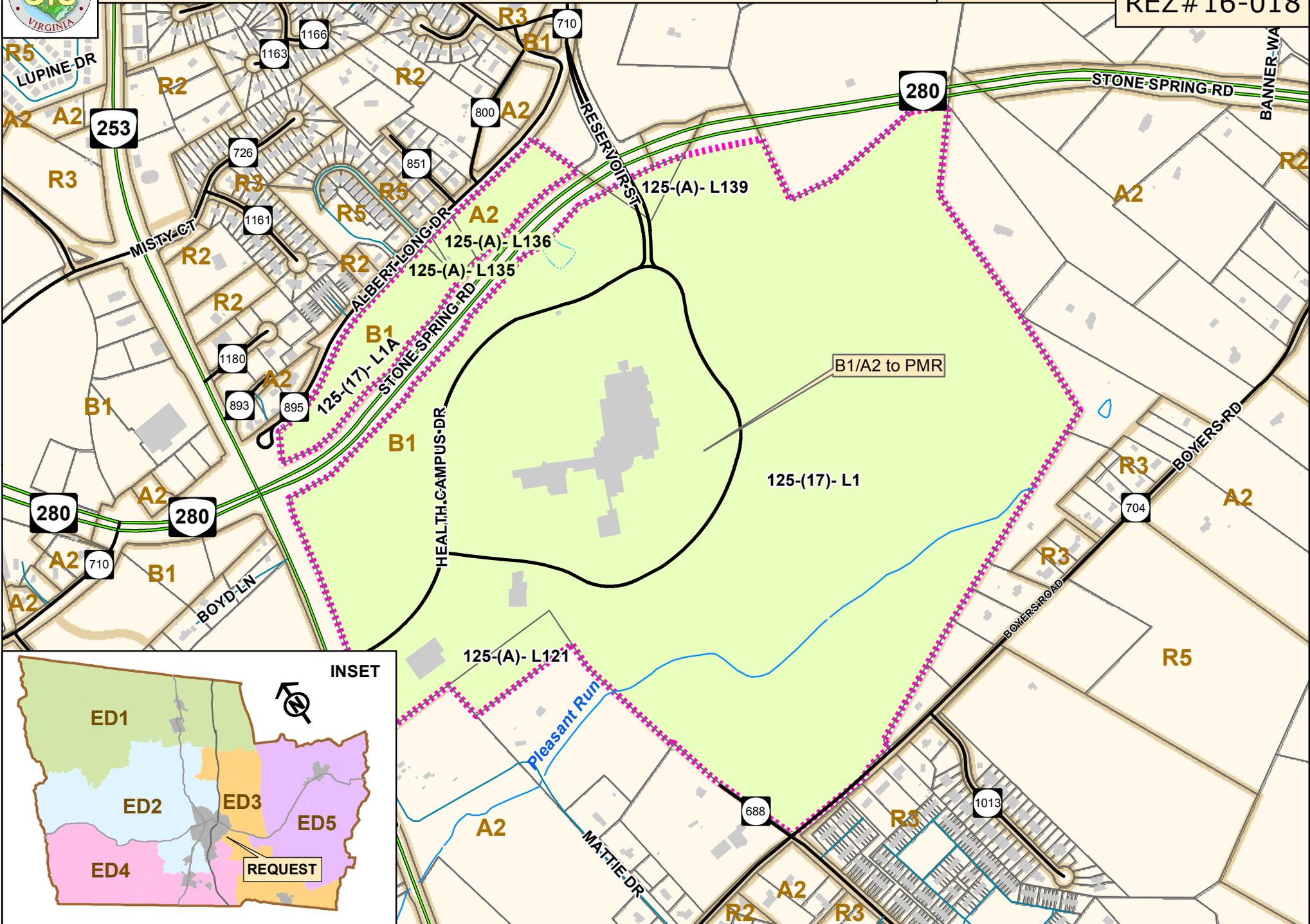


Sentara RMH Medical Center Rezoning Request



PC Hearing Date: 3/01/2016
BOS Hearing Date: 3/23/2016

REZ# 16-018





land uses:

-  proposed building
-  proposed parking garage
-  existing hospital

** USES ILLUSTRATED ARE CONCEPTUAL IN NATURE AND SUBJECT TO CHANGE.*



SENTARA RMH MEDICAL CENTER REZONING REQUEST
PLANNED MEDICAL RESEARCH DISTRICT (PMR)

PLAN DESCRIPTION

February 25, 2016

Sentara RMH Medical Center (SRMH), previously Rockingham Memorial Hospital, requests to amend the zoning district governing its hospital campus to that of Planned Medical Research (PMR). The purpose of this amendment is to utilize the newly codified zoning district, which is deemed to more closely align with the goals and objectives of Sentara RMH than the General Business (B-1) district that presently governs much of the site.

In addition to the parcels presently zoned B-1, which are 125-(17)-1 and 1A, this request also incorporates more recent acquisitions by SRMH, in the form of parcels 125-(A)-121, 135 and 136, which are presently zoned General Agricultural (A-2). All three of these parcels are contiguous with the existing campus, and have been strategically incorporated to best serve the long-term needs of the hospital.

As part of this rezoning request, an accompanying Master Plan of Development has been prepared in order to best display current expectations for future building placement and massing of parking areas. Though precise uses for each future building depicted is not presently known, all uses will conform to those allowable in the PMR district, as directed by the County's Zoning Ordinance. Sizes and exact locations/configurations of each building are subject to change from that depicted schematically on the Master Plan during the formal design stage, but only as to provide the best medical service possible to the residents of Rockingham County and adjacent areas.

Development of the medical campus will largely incorporate clustered buildings providing similar or cohesive uses. These clusters will allow for better incorporation of existing topography, better walkability between like uses, and tasteful architectural differentiation. Clusters will be linked by a system of internal, private roadways, as well as pedestrian walkways/trails. Pedestrian activity will be encouraged throughout the development by placement of accessible, hard-surfaced walkways, tasteful landscaping, and pedestrian-scale lighting.

Access to the lands east of Stone Spring Road will be served primarily by two existing entrances on Stone Spring Road, and one existing entrance on Port Republic Road. Future, secondary access may be provided on Boyers Road.

Access to lands west of Stone Spring Road will be served by a primary entrance on Stone Spring Road, and secondary point(s) of access on Albert Long Drive. Additional, partial access entrances may be provided on Stone Spring Road, if approved by VDOT at time of development. Developments within these lands will utilize inter-developmental connectivity, to alleviate traffic pressure on the adjoining public streets. No inter-developmental access to lands east of the property and south of Stone Spring Road has been planned for, due to excessive topography and environmental (wetland) barriers.

No specific timeline has been developed for any of the proposed uses shown on the associated Master Plan. Development will be phased, and site plans submitted to the County for review and approval, at the time that additional services are deemed appropriate and necessary to continue and/or expand upon the exemplary medical care provided by Sentara RMH to the residents of Rockingham County.

PROFFER STATEMENT

RE: Sentara RMH Medical Center – Rezoning to PMR District

Owner/Applicant: Sentara RMH Medical Center / Rockingham Memorial Hospital

February 25, 2016

Rezoning Case Number: TBD

Tax Map Number(s) of parcels to which proffers apply: 125-(17)-1, 1A; 125-(A)-121, 135, 136,

Sentara RMH Medical Center (previously Rockingham Memorial Hospital) hereby proffers that the use and development of this property shall be in strict accordance with the following conditions:

1. At a point of development in which traffic warrants, and/or upon request by the County and/or VDOT, the existing southern point of access onto Stone Spring Road (Route 280) shall be restriped to reverse stop-control onto Health Campus Drive instead of the entrance leg, as to lessen the likelihood of traffic queueing onto Stone Spring Road. This modification shall be completed within 120 calendar days of receipt of written request, with accompanying justification, from the County and/or VDOT. The timeline for completion may be modified if agreeable to all parties.
2. Primary access onto Stone Spring Road from the lands west of Stone Spring Road shall align with the existing southern entrance into the medical campus. At time of entrance permit for this access location, the Owner shall enter into a Signal Agreement with VDOT, which will outline the cost and construction obligations for any required traffic signal installation at this intersection. This condition will become null and void if this intersection is improved with a signal by any party prior to the Owner’s submittal of an entrance permit application to VDOT for this location.
3. All future development within the immediate vicinity of Health Campus Drive shall emphasize access, through incorporation of wayfinding or other, via Stone Spring Road and/or Port Republic Road (Route 253). Purposeful direction of access to Boyers Road (Route 704) for these uses shall not be made unless/until such road is improved and deemed appropriate for anticipated traffic levels by the County and/or VDOT.

The conditions set forth in this proffer statement supersede all conditions set forth in previous proffer statements submitted as part of this application.

Signature of Owner’s Representative

Date

Printed Name, Title

**ORDINANCE ENACTING
CERTAIN CHANGES TO CHAPTER 17, ARTICLE 2
SECTION 17-201
OF THE CODE OF ORDINANCES
OF
ROCKINGHAM COUNTY, VIRGINIA**

BE IT ORDAINED BY THE BOARD OF SUPERVISORS OF ROCKINGHAM COUNTY, VIRGINIA:

That a portion of Article 2 Definition of terms, Section 17-201. Definitions generally be and hereby is changed and re-enacted as follows:

AMEND:

Article 2 DEFINITION OF TERMS

SEC. 17-201. Definitions generally

Camp. Buildings and land used for organized group camping for the purposes of communal activities, such as crafts, sports, educational, and recreational activities, which are organized by a central entity. May include day camps.

Event center. A building and land, which may include on-site kitchen/catering facilities, where indoor and outdoor activities such as weddings, receptions, banquets, and other such gatherings are held by appointment.

Retreat center. A building and land used for conferences, seminars, and training programs. Accommodations for sleeping, eating and recreation by participants shall be accessory and incidental to the retreat center.

This ordinance shall be effective from the ___ day of _____, 201_.

Adopted the ___ day of _____, 201_.

Aye

Nay

Abstain

Absent

Supervisor Cuevas
Supervisor Eberly
Supervisor Chandler
Supervisor Kyger
Supervisor Breeden

Chairman of the Board of Supervisors

ATTESTE:

Clerk

STAFF RECOMMENDATION

APPROVAL

February 9, 2016

This is a housekeeping amendment to clarify the differences between uses. It cleans up the definitions of camp and event center and adds the definition of a retreat center. Staff recommends approval.

**ORDINANCE ENACTING
CERTAIN CHANGES TO TABLE 17-606
OF THE CODE OF ORDINANCES OF
ROCKINGHAM COUNTY, VIRGINIA**

BE IT ORDAINED BY THE BOARD OF SUPERVISORS OF ROCKINGHAM COUNTY, VIRGINIA:

That Table 17-606 "Land Use and Zoning Table" be and hereby is amended as follows:

Table 17-606 Land Use and Zoning Table

Assembly Uses

ADD (alphabetically)

Camp as a permitted use (P) in the R-4 zoning district and as a special use (SU*) with supplemental standards in the A-1, A-2, and RV zoning districts.

Retreat center as a permitted use (P) in the R-4 zoning district and as a special use (SU) in the A-1, A-2, and RV zoning districts.

This ordinance shall be effective from the ___ day of _____, 201__.

Adopted the ___ day of _____, 201__.

Aye

Nay

Abstain

Absent

Supervisor Cuevas

Supervisor Eberly

Supervisor Chandler
Supervisor Kyger
Supervisor Breeden

Chairman of the Board of Supervisors

ATTESTE:

Clerk

STAFF RECOMMENDATION APPROVAL

February 9, 2015

While camp is defined in the ordinance, it is not listed in the use table. Therefore, any existing camp is considered a non-conforming use and cannot be expanded; and if any building, etc. is destroyed, it could not be replaced. Realizing the need for camps to expand and perhaps even for a new one to be put in the County, the use is being added to the table. Additionally, in doing this, we found that retreat center is not listed in the use table and we have several retreat centers in the County and have had inquiries about others. This amendment therefore adds retreat center to the use table. Staff recommends approval.

ORDINANCE ENACTING
CERTAIN CHANGES TO SECTION 17-607
OF THE CODE OF ORDINANCES
OF
ROCKINGHAM COUNTY, VIRGINIA

BE IT ORDAINED BY THE BOARD OF SUPERVISORS OF ROCKINGHAM COUNTY, VIRGINIA:

That Section 17-607 Supplemental Standards for Certain Land Uses be and hereby is repealed and re-enacted to include Camp (to be added in alphabetical order)

17-607. Supplemental Standards for Certain Land Uses.

ADD:

Camp

In the A-1, A-2, and RV zoning districts:

- (a) If the request is for an addition within the existing camp, no special use permit shall be required. However, if the request is for an expansion of the camp onto an area of the property not currently used for a camp or onto an additional parcel, a special use permit shall be required.
- (b) Any new camp shall require a special use permit.

This ordinance shall be effective from the __ day of _____, 201_.

Adopted the __ day of _____, 201_.

Aye Nay Abstain Absent

Supervisor Cuevas

Supervisor Eberly

Supervisor Chandler

Supervisor Kyger

Supervisor Breeden

Chairman of the Board of Supervisors

ATTESTE:

Clerk

STAFF RECOMMENDATION APPROVAL February 9, 2016

An expansion to a camp that is simply infilling of land area that is already a part of the camp will not affect adjoining landowners. However, and expansion of the camp to an area not presently used as a part of the camp could have an impact on adjoining landowners. Therefore, the amendment before you would allow for infilling within the camp without a special use permit. However, expanding onto property not currently used for a camp or any new camp would require a special use permit. Staff recommends approval.

**ORDINANCE ENACTING
CERTAIN CHANGES TO CHAPTER 17, ARTICLE 2, SECTION 17-201
OF THE CODE OF ORDINANCES OF
ROCKINGHAM COUNTY, VIRGINIA**

BE IT ORDAINED BY THE BOARD OF SUPERVISORS OF ROCKINGHAM COUNTY, VIRGINIA:

That Chapter 17, Article 2, definition of terms be and hereby is amended as follows:

Under Contractor's operation remove ~~"An operation for contractor(s) licensed by the Commonwealth of Virginia, which may include offices, outdoor operations, and outdoor storage of the operation's vehicles, equipment, and/or materials. Such operation may also include the indoor or outdoor repair and maintenance of its vehicles and equipment.~~

Under Contractor's operation add "the use of land and/or structures for businesses that contract to provide mostly off-site services, including but not limited to; construction trades, excavation, service/repair work, and landscaping. The use may include offices and indoor/outdoor storage, repair and maintenance of the business's vehicles, equipment or materials."

Remove the definition ~~"Landscaping service. A business engaged in the decorative and functional alteration, planting and maintenance of grounds at off-site locations, a greenhouse, a nursery, or any combination thereof.~~

This ordinance shall be effective from the ___ day of _____, 2016.

Adopted the __ day of _____, 2016.

	Aye	Nay	Abstain	Absent
Supervisor Cuevas				
Supervisor Eberly				
Supervisor Chandler				
Supervisor Kyger				
Supervisor Breeden				

Chairman of the Board of Supervisors

ATTESTE:

Clerk

STAFF RECOMMENDATION APPROVAL February 9, 2016

Staff has had requests for special use permits for contracting services such as farm work that do not require DPOR licensure. In addition to this, landscapers were treated as small contractors under the previous ordinance and are considered to have the same land use impact as a small construction contractor.

**ORDINANCE ENACTING
CERTAIN CHANGES TO CHAPTER 17, SECTION 17-607, SUPPLEMENTAL
STANDARDS FOR CERTAIN LAND USES
OF THE CODE OF ORDINANCES OF
ROCKINGHAM COUNTY, VIRGINIA**

BE IT ORDAINED BY THE BOARD OF SUPERVISORS OF ROCKINGHAM COUNTY,
VIRGINIA:

That Chapter 17, Section 17-607 be and hereby is amended as follows:
Remove Landscaping service from the supplemental standards.

Add Green house with the following supplemental standards:

A. In the A-1, A-2, and RV zoning districts:

1. The sales area for companion products, including garden accessories, floral supplies, and other items directly related to the culture, care, or use of horticultural products shall be limited to twenty-five (25%) of the gross sales area.
2. Companion products shall not include lawn mowers, garden tractors, farm machinery and equipment (except hand tools), building materials, furniture or other like items.
3. Hours of operation shall be between 6:00 a.m. and 9:00 p.m.

Add Nursery with the following supplemental standards:

A. In the A-1, A-2, and RV zoning districts:

1. The sales area for companion products, including garden accessories, floral supplies, and other items directly related to the culture, care, or use of horticultural products shall be limited to twenty-five (25%) of the gross sales area.

- 2. Companion products shall not include lawn mowers, garden tractors, farm machinery and equipment (except hand tools), building materials, furniture or other like items.
- 3. Hours of operation shall be between 6:00 a.m. and 9:00 p.m.
- B. In the B-1 zoning district, the business may include a completely enclosed accessory facility for the production of molded concrete products.

This ordinance shall be effective from the ___ day of _____, 2016.

Adopted the ___ day of _____, 2016.

	Aye	Nay	Abstain	Absent
Supervisor Cuevas				
Supervisor Eberly				
Supervisor Chandler				
Supervisor Kyger				
Supervisor Breeden				

Chairman of the Board of Supervisors

ATTESTE:

Clerk

STAFF RECOMMENDATION APPROVAL February 9, 2016

Landscapers were treated as small contractors under the previous ordinance and are considered to have the same land use impact as a small construction contractor. (OA-40 proposes to change the definition contractor's operation to include landscapers.) The supplemental standards for Contractor's operation will now apply to Landscaping service. Nursery and greenhouse are included in the present ordinance under Landscaping service but staff believes that nursery and greenhouse are different enough from landscaping service to be separate listed uses.

**ORDINANCE ENACTING
CERTAIN CHANGES TO CHAPTER 17, TABLE 17-606
OF THE CODE OF ORDINANCES OF
ROCKINGHAM COUNTY, VIRGINIA**

BE IT ORDAINED BY THE BOARD OF SUPERVISORS OF ROCKINGHAM COUNTY, VIRGINIA:

That Chapter 17, Section 17-606, Land Use and Zoning Table be and hereby is amended as follows:

Under Agricultural Uses add, "Greenhouse" as a permitted use (P) in the A-1, A-2, and RV zoning districts.

Under Retail Uses add, "Nursery" as a special use (SU) in A-1, A-2, and RV and as a permitted use in PG, R-4, MXU, B-1, B-2, PCD, I-1, I-2, and PID. Remove 'Landscaping-service' from the Land Use and Zoning Table.

This ordinance shall be effective from the __ day of _____, 2016.

Adopted the __ day of _____, 2016.

Aye Nay Abstain Absent

- Supervisor Cuevas
- Supervisor Eberly
- Supervisor Chandler
- Supervisor Kyger
- Supervisor Breeden

Chairman of the Board of Supervisors

ATTESTE:

Clerk

STAFF RECOMMENDATION APPROVAL

Greenhouse and nursery operations, which are separately defined in the current ordinance, are included in the use table under Landscaping service only which is proposed to be removed from the table and included under Contractor's operation. (OA-40 proposes to change the definition contractor's operation to include landscapers.)

ORDINANCE ENACTING
CHAPTER 17, ARTICLE 5, OVERLAY DISTRICTS, SEC. 17-520, BATTLEFIELD CONSERVATION AREA
AND
ORDINANCE ENACTING
CERTAIN CHANGES TO CHAPTER 17, ARTICLE 2

OF THE CODE OF ORDINANCES
OF
ROCKINGHAM COUNTY, VIRGINIA

BE IT ORDAINED BY THE BOARD OF SUPERVISORS OF ROCKINGHAM COUNTY, VIRGINIA:

That the following sections of Chapter 17, Zoning, are enacted:

Sec. 17-520. Battlefield Conservation Area.

Sec. 17-521. Creation.

- A. If approved by the Board of Supervisors, the County may co-hold a voluntarily offered conservation easement within the Battlefield Conservation Area.

Sec. 17-522. Description.

- A. The Battlefield Conservation Area includes properties that are, in whole or in part, within the boundaries of the Cross Keys Battlefield Study Area or Port Republic Battlefield Study Area, as delineated in the *Cross Keys and Port Republic Battlefield Preservation Plan*, as amended.
- B. Parcels that are within the county's Urban Growth Area are excluded from the Battlefield Conservation Area.

Sec. 17-523. Easement terms and conditions.

- A. Minimum standards. Each conservation easement accepted by the County shall conform to the requirements of the Open-Space Land Act, Code of Virginia (1950) Section 10.1-1700 *et seq.*, as amended (the Act), and any additional standards adopted by the Board of Supervisors.

B. Easement holder. The County may be a co-holder with one or more other public bodies, as defined in the Act or one or more charitable organizations authorized to hold conservation easements under the Virginia Conservation Easement Act, Code of Virginia (1950) Section 10.1-1009 *et seq.*, as amended.

Article 2, Definitions.

Sec. 17-201, Definitions generally.

Conservation easement. A nonpossessory interest of a public body in real property, whether easement appurtenant or in gross, acquired through gift, purchase, devise, or bequest imposing limitations or affirmative obligations, the purposes of which include retaining or protecting natural or open-space values of real property, assuring its availability for agricultural, forestal, recreational, or open-space use, protecting natural resources, maintaining or enhancing air or water quality, or preserving the historical, architectural or archaeological aspects of real property.

Owner. An owner or owners of fee simple title to real property.

Property. For the purposes of Sec. 17-520 *et seq.*, a property is a parcel or group of parcels that are contiguous and held by a single owner (individual, family, or business entity).

This ordinance shall be effective from the __ day of _____, 2016.

Adopted the __ day of _____, 2016.

Aye	Nay	Abstain	Absent
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Supervisor Cuevas

Supervisor Eberly

Supervisor Chandler

Supervisor Kyger

Supervisor Breeden

Chairman of the Board of Supervisors

ATTESTE:

Clerk

Rockingham County Capital Improvements Program

FY2017 – FY2021



Planning Commission Public Hearing – March 1, 2016

Board of Supervisors Public Hearing – March 23, 2016

Capital Improvement Program

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

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

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

Capital Projects

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. A commonly used limit for jurisdictions with relatively small budgets is \$2,500. Projects costing more than \$2,500 are considered to be capital; those below \$2,500 are not. Localities with larger budgets can be expected to set relatively high dollar limits for capital projects. Rockingham County's limit is \$10,000. All projects of that amount or greater are considered capital projects. Non-capital projects are usually incorporated into the operating budget.

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

Examples of items usually classified as capital projects include fire engines, bulldozers, landfills, libraries, schools, government buildings, treatment plants, and water and sewer lines.

Some "gray area" projects are difficult to classify because they meet only one of the criteria used to identify a capital project. "Gray area" projects often include vehicle and small equipment purchases, repair and remodeling projects and consultant studies. Guidelines to identify capital projects should be established early in the CIP process to avoid confusion and to provide consistency in project classification. This CIP includes large vehicle purchases as well as renovations to existing infrastructure as these represent large capital costs for projects with long useful-lifespans.

Legal Authority

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

While preparing the CIP, the Planning Commission consults with the County Administrator, department heads, constitutional officers, and interested citizens and organizations. The completed CIP is recommended to the Board of Supervisors which may do one of three things: it may adopt the CIP, adopt it in an amended form, or take no action on it. Before adopting the CIP, however, the Board of Supervisors is required by law to conduct at least one public hearing on it.

Benefits of the Capital Improvement Program

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

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

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

Capital Improvement Program, Comprehensive Plan, and Capital Budget

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

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

Process

The development of a capital improvements program requires a team effort by various local officials and citizens. Department heads must provide leadership in developing the inventory of existing capital facilities and identifying present and future needs. The Planning Commission must review the CIP for conformance with the Comprehensive Plan. The Board of Supervisors must adopt and implement the CIP in line with budgetary constraints. The participants and their roles in the CIP process may vary from locality to locality depending on such factors as the community's size and staff resources. However, it is imperative that all participants strive for the best interest of the locality.

Capital Improvement Requests

County Departments have submitted forty-two project requests for the proposed CIP for a total capital expenditure of \$49.9M over the next five fiscal years. Sixteen of these projects have a projected actual expenditure of \$13.4M through FY2016. Six of the requested projects are expected to request \$25.5M beyond the window of this CIP. The capital cost for all of the projects listed in this CIP, including all fiscal years outside the window of this CIP, total \$188.8M.

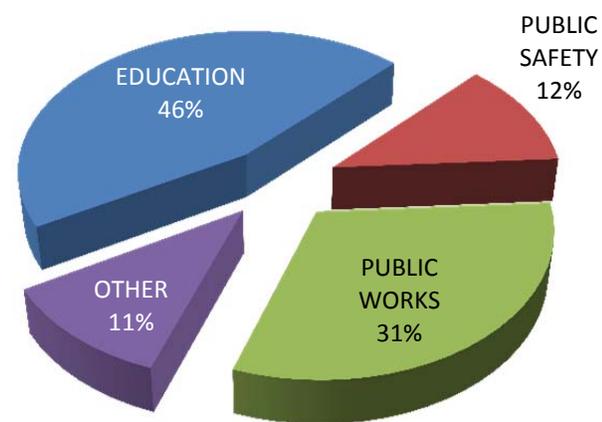


Figure 1

The CIP requests can be divided into four major categories: Education, Public Safety, Public Works, and Other (Figure 1). Education includes all projects requested by Rockingham County Public Schools. Public Works includes all projects requested by the Department of Public Works as well as all County-administered roadway projects. Public Safety includes all requested projects from the

Department of Fire and Safety, Harrisonburg Rockingham Emergency Communications Center, and the Sheriff's Department. The Other category includes projects requested by the Department of Technology, the construction of the new County Park, the continued development of the Innovation Village at Rockingham, and an expansion of Court Services.

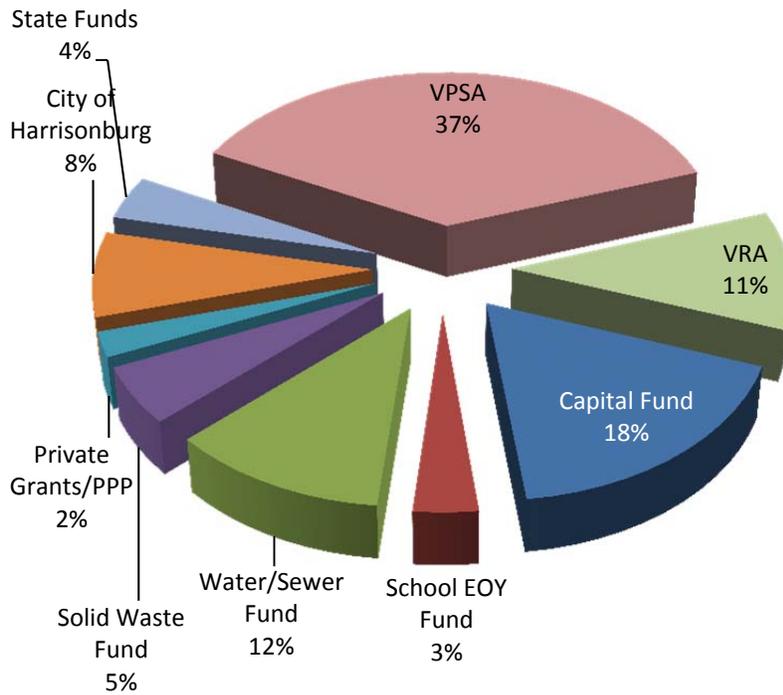


Figure 2

As a share of the funding for these requested projects, the Capital Fund represents 18% of the anticipated funding sources. Projects requested by the Department of Public Works expected to be funded by dedicated sources total 17% of the funding stream. Several projects requested by Rockingham County Public Schools are expected to be either wholly or partially funded by the Virginia Public Schools Authority (VPSA), providing approximately 37% of funding for the requested projects. An additional 4% of the funding for the requested projects is expected to come from state matching funds while 8% of the funding is expected to be provided by a match from the City of Harrisonburg. The remainder of the required funding for the requested projects will be from savings, grants, public-private partnerships (PPP), and debt financing. Figure 2 shows the proposed funding sources the requested projects. (The Virginia Resources Authority is abbreviated as VRA and the School EOY Fund is the School End-of-Year Fund.)

Below is a detailed explanation of each requested project, organized according to the four major categories explained above. Each section begins with a brief explanation of the category and a table showing the total requested outlay by fiscal year and by expense type for the category. The second table shows the proposed funding schedule for all projects within the category. A detailed description of each project follows with an explanation of how each project supports the Comprehensive Plan.

Education

Rockingham County Public Schools (RCPS) has requested nine projects for a total of \$39.4M over the 5-year CIP period. The requests from RCPS include a project for digital conversion of the entire public school system, a project for replacement of the aging fleet of school buses, and projects for the maintenance and upgrade of several facilities. All of the projects for facility maintenance and upgrades are proposed to be funded through the Virginia Public School Authority. The replacement of the fleet of buses is proposed to be funded by no more than 50% of the RCPS savings at the end of each school year. Only the Digital Conversion is proposed to be funded through the Capital Fund.

RCPS	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total
Planning, Design, & Engineering	\$ 490,000	\$ 700,000	\$ 350,000	\$ -	\$ -	\$ 1,540,000
Construction	\$23,068,058	\$ 15,424,930	\$ 17,213,513	\$ -	\$ -	\$ 55,706,501
Equipment & Furniture	\$ 1,110,000	\$ 840,000	\$ 1,390,000	\$ 840,000	\$ 840,000	\$ 5,020,000
PROJECT TOTAL	\$24,668,058	\$ 16,964,930	\$ 18,953,513	\$ 840,000	\$ 840,000	\$ 62,266,501

FUNDING	\$24,668,058	\$ 16,964,930	\$ 18,953,513	\$ 840,000	\$ 840,000	\$ 62,266,501
Capital Fund	\$ 802,000	\$ 465,500	\$ -	\$ -	\$ -	\$ 1,267,500
School EOY Fund	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 4,200,000
VPSA	\$23,026,058	\$ 15,659,430	\$ 18,113,513	\$ -	\$ -	\$ 56,799,001

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

ED-01 Digital Conversion

Location

Rockingham County Public Schools

Description

The Digital Conversion project is a comprehensive program to provide anytime-anywhere access to digital learning resources for RCPS students and staff. In order to facilitate this type of digital learning environment, RCPS buildings must be equipped with wireless technology that can handle a learning model in which all students and teachers have access to the necessary bandwidth at any time. The current RCPS wireless model, which is based on building-wide coverage for a small number of devices, must be converted to a model that takes both coverage and density into consideration. In addition to the wireless infrastructure, various devices for accessing the resources must be tested and evaluated in long-term pilot projects, requiring initial investment in the digital devices that appear to be the most promising candidates for a digital learning environment. The project is proposed to be completed in FY2018 and is proposed to be funded through the Capital Fund.

Digital Conversion	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Construction	\$ 1,064,000	\$ 532,000	\$ 465,500	\$ -	\$ -	\$ -	\$ 997,500	\$ -
Equipment & Furniture	\$ 448,000	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ -
PROJECT TOTAL	\$ 1,512,000	\$ 802,000	\$ 465,500	\$ -	\$ -	\$ -	\$ 1,267,500	\$ -
FUNDING	\$ 1,512,000	\$ 802,000	\$ 465,500	\$ -	\$ -	\$ -	\$ 1,267,500	\$ -
Capital Fund	\$ 1,512,000	\$ 802,000	\$ 465,500	\$ -	\$ -	\$ -	\$ 1,267,500	\$ -

Comprehensive Plan Goals

GOAL 4: Achieve a Diversity of Employment in industries that are compatible with the County's desire for environmental protection, high and stable employment levels, increasing incomes, and a strong agricultural sector.

Providing access to new technologies will help train students for the economy of tomorrow and show the County's commitment to providing the workforce for the technological businesses that the County envisions will drive the local economy.

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

The conversion of the digital infrastructure from a building-specific system to a wider coverage area will improve efficiency in the delivery of access to wireless technology and promote the public school as a focal point for the community.

ED-02 New Learning Center

Location

290 Mill Street, Dayton, VA 22821

Description

The historic Dayton School houses the Dayton Learning Center High School Alternative Education Program, which helps to reduce the high school dropout rate by reaching those students who struggle in the regular classroom setting. The windows of this historic building date from 1941. This project will replace all windows throughout the building with energy-efficient windows. The project is proposed to be completed in FY2016 and is proposed to be funded through the Virginia Public Schools Authority.

New Learning Center	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Planning, Design, & Engineering	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 4,939,334	\$ -	\$ -	\$ -	\$ -	\$ 4,939,334	\$ -
PROJECT TOTAL	\$ 75,000	\$ 4,939,334	\$ -	\$ -	\$ -	\$ -	\$ 4,939,334	\$ -
FUNDING	\$ 75,000	\$ 4,939,334	\$ -	\$ -	\$ -	\$ -	\$ 4,939,334	\$ -
VPSA	\$ 75,000	\$ 4,939,334	\$ -	\$ -	\$ -	\$ -	\$ 4,939,334	\$ -

Comprehensive Plan Goals

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

Since 1991, the Dayton Learning Center has served Rockingham County Public Schools and continues to assist students from all four high schools in Rockingham County.

GOAL 12: Preserve Historic Buildings and Sites.

Preserving this historic structure sustains its adaptive reuse by retaining the integrity of the structure.

ED-03 Pleasant Valley Elementary School Renovation

Location

215 Pleasant Valley Road, Harrisonburg, VA 22801

Description

The original section of the Pleasant Valley Elementary School, dated 1963, and the 1967 addition to the building currently operate a HVAC system that is more than fifty years old. This two-pipe system cannot be partitioned, requiring the entire building to be heated or cooled. Additionally, unit ventilation parts are becoming obsolete, making replacement parts difficult to find. The existing chiller is fifteen 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 FY2016 and is proposed to be funded through the Virginia Public Schools Authority.

Pleasant Valley Elementary School Renovation	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Planning, Design, & Engineering	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 7,630,364	\$ -	\$ -	\$ -	\$ -	\$ 7,630,364	\$ -
PROJECT TOTAL	\$ 75,000	\$ 7,630,364	\$ -	\$ -	\$ -	\$ -	\$ 7,630,364	\$ -
FUNDING	\$ 75,000	\$ 7,630,364	\$ -	\$ -	\$ -	\$ -	\$ 7,630,364	\$ -
VPSA	\$ 75,000	\$ 7,630,364	\$ -	\$ -	\$ -	\$ -	\$ 7,630,364	\$ -

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

ED-04 John Wayland Elementary School Renovation

Location

801 North Main Street, Bridgewater, VA 22812

Description

The original section of the John Wayland Elementary School, dated 1966, and the 1969 addition to the building currently operate a HVAC system that is more than fifty years old. This two-pipe system cannot be partitioned, requiring the entire building to be heated or cooled. Additionally, unit ventilation parts are becoming obsolete, making replacement parts difficult to find. The existing chiller is fifteen 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 FY2016 and is proposed to be funded through the Virginia Public Schools Authority.

John Wayland Elementary School Renovation	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Planning, Design, & Engineering	\$ -	\$ 490,000	\$ -	\$ -	\$ -	\$ -	\$ 490,000	\$ -
Construction	\$ -	\$ 9,966,360	\$ -	\$ -	\$ -	\$ -	\$ 9,966,360	\$ -
PROJECT TOTAL	\$ -	\$10,456,360	\$ -	\$ -	\$ -	\$ -	\$ 10,456,360	\$ -
FUNDING	\$ -	\$10,456,360	\$ -	\$ -	\$ -	\$ -	\$ 10,456,360	\$ -
VPSA	\$ -	\$10,456,360	\$ -	\$ -	\$ -	\$ -	\$ 10,456,360	\$ -

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 John Wayland Elementary School as a focal point for the community.

ED-05 Fulks Run Elementary School Renovation

Location

11089 Brocks Gap Road, Fulks Run, VA 22830

Description

The original section of Fulks Run Elementary School, dated 1961, and 1976 addition to the building currently operate a HVAC system that is more than fifty years old. Unit ventilation parts are becoming obsolete, making replacement parts difficult to find. Proposed renovations include a new HVAC system, new windows, new doors, new flooring, new ceilings, additional electrical circuits, asbestos abatement, kitchen updates, and painting. The project is proposed to be completed in FY2018 and is proposed to be funded through the Virginia Public Schools Authority.

Fulks Run Elementary School Renovation	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Planning, Design, & Engineering	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Construction	\$ -	\$ -	\$ 4,334,065	\$ -	\$ -	\$ -	\$ 4,334,065	\$ -
PROJECT TOTAL	\$ -	\$ -	\$ 4,484,065	\$ -	\$ -	\$ -	\$ 4,484,065	\$ -

FUNDING	\$ -	\$ -	\$ 4,484,065	\$ -	\$ -	\$ -	\$ 4,484,065	\$ -
VPSA	\$ -	\$ -	\$ 4,484,065	\$ -	\$ -	\$ -	\$ 4,484,065	\$ -

Comprehensive Plan Goals

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

ED-06 John C. Meyers Elementary School Renovation

Location

290 Raider Road, Broadway, VA 22815

Description

The original section of the John C. Meyers Elementary School, dated 1963, and the 1976 addition to the building currently operate a HVAC system that is more than fifty years old. This two-pipe system cannot be partitioned, requiring the entire building to be heated or cooled. Additionally, unit ventilation parts are becoming obsolete, making replacement parts difficult to find. The existing chiller is fifteen 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 FY2018 and is proposed to be funded through the Virginia Public Schools Authority.

John C. Meyers Elementary School Renovation	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Planning, Design, & Engineering	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	\$ -
Construction	\$ -	\$ -	\$ 10,625,365	\$ -	\$ -	\$ -	\$ 10,625,365	\$ -
PROJECT TOTAL	\$ -	\$ -	\$ 11,175,365	\$ -	\$ -	\$ -	\$ 11,175,365	\$ -
FUNDING	\$ -	\$ -	\$ 11,175,365	\$ -	\$ -	\$ -	\$ 11,175,365	\$ -
VPSA	\$ -	\$ -	\$ 11,175,365	\$ -	\$ -	\$ -	\$ 11,175,365	\$ -

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 John C. Meyers Elementary School as a focal point for the community.

ED-07 Montevideo Middle School Addition

Location

7648 McGaheysville Road, Penn Laird, VA 22846

Description

At a 2% population growth rate, Montevideo Middle School will exceed its capacity of 716 students during the 2016-17 school year. At a 0% population growth rate, Montevideo will approach capacity during the 2018-19 school year. This project proposes the construction of sixteen additional classrooms, an expanded dining area, a new kitchen area, and a new media center. The project is proposed to be completed in FY2020 and is proposed to be funded through the Virginia Public Schools Authority.

Montevideo Middle School Addition	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Planning, Design, & Engineering	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -
Construction	\$ -	\$ -	\$ -	\$ 7,840,365	\$ -	\$ -	\$ 7,840,365	\$ -
Equipment & Furniture	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ 550,000	\$ -
PROJECT TOTAL	\$ -	\$ -	\$ -	\$ 8,740,365	\$ -	\$ -	\$ 8,740,365	\$ -
FUNDING	\$ -	\$ -	\$ -	\$ 8,740,365	\$ -	\$ -	\$ 8,740,365	\$ -
VPSA	\$ -	\$ -	\$ -	\$ 8,740,365	\$ -	\$ -	\$ 8,740,365	\$ -

Comprehensive Plan Goals

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

This project will help to accommodate growth and fluctuation in population by maximizing efficient use of resources and targeting them toward growth areas.

ED-08 Broadway High School Addition

Location

269 Gobbler Drive, Broadway, VA 22815

Description

At a 2% population growth rate, Broadway High School will exceed its capacity of 1,018 students during the 2014-2015 school year and stay well above this capacity for several years. At a 0% population growth rate, Broadway High School will exceed its capacity during the 2016-17 school year and then drop back below capacity through the 2019-20 school year. Expansion and renovations will be needed. This project is proposed to be started after FY2020.

Broadway High School Addition	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Construction	\$ -	\$ -	\$ -	\$ 9,373,148	\$ -	\$ -	\$ 9,373,148	\$ -
PROJECT TOTAL	\$ -	\$ -	\$ -	\$ 9,373,148	\$ -	\$ -	\$ 9,373,148	\$ -
FUNDING	\$ -	\$ -	\$ -	\$ 9,373,148	\$ -	\$ -	\$ 9,373,148	\$ -
VPSA	\$ -	\$ -	\$ -	\$ 9,373,148	\$ -	\$ -	\$ 9,373,148	\$ -

Comprehensive Plan Goals

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

This project will help to accommodate growth and fluctuation in population by maximizing efficient use of resources and targeting them toward growth areas.

ED-09 Bus Replacement

Location

Rockingham County Public Schools

Description

Rockingham County Public Schools currently manages a fleet of 262 buses, seventy of which are at least twenty years old and forty-three of which are at least fifteen years old. The Commonwealth of Virginia recommends buses to be replaced every twelve years. RCPS seeks to maintain a fleet of buses that is twenty years old or newer. To achieve this standard, RCPS will need to retire and replace ten buses per year for the foreseeable future. As each bus costs approximately \$84,000, RCPS has proposed to dedicate half of the savings recognized at the end of each school year, but no more than \$840,000 per year, toward the purchase of new buses. This project will continue beyond FY2020.

Bus Replacement	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Equipment & Furniture	\$ 520,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 4,200,000	\$ 5,560,000
PROJECT TOTAL	\$ 520,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 4,200,000	\$ 5,560,000

FUNDING	\$ 520,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 4,200,000	\$ 5,560,000
School EOY Fund	\$ 520,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 4,200,000	\$ 5,560,000

Comprehensive Plan Goals

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

Modern buses are more fuel efficient and require less maintenance than the current fleet of buses over twenty years old.

Public Safety

Among the three departments charged with ensuring public safety, the Sheriff's Office, the Harrisonburg-Rockingham Emergency Communications Center (HRECC), and the Department of Fire and Rescue, eleven projects have been requested totaling \$57.9M over this five-year CIP. The Sheriff's Office has requested the construction of a new regional facility for treatment and re-entry services. State funds are proposed to be used for half of the cost of this facility with the remainder split between the City of Harrisonburg and the Capital Fund. HRECC has requested three projects for the upgrading of their systems to be funded partially by the City of Harrisonburg and partially by the Capital Fund. The Department of Fire and Rescue has requested several projects including the construction of new facilities, to be funded through the Capital Fund, and the lease-purchase of new equipment to be funded through the Virginia Resources Authority.

Sheriff, ECC, Fire & Rescue	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total
Construction	\$ 3,225,888	\$ 2,816,406	\$ 2,107,734	\$ 2,149,889	\$ 2,192,887	\$ 12,492,804
Equipment & Furniture	\$ 1,740,000	\$ 1,225,000	\$ 650,000	\$ 1,200,000	\$ 875,000	\$ 5,690,000
PROJECT TOTAL	\$ 4,965,888	\$ 4,041,406	\$ 2,757,734	\$ 3,349,889	\$ 3,067,887	\$ 18,182,804

FUNDING	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total
Capital Fund	\$ 1,557,944	\$ 1,533,203	\$ 1,053,867	\$ 1,074,944	\$ 1,093,443	\$ 6,313,401
City of Harrisonburg	\$ 1,557,944	\$ 1,533,203	\$ 1,053,867	\$ 1,074,944	\$ 1,093,443	\$ 6,313,401
VRA	\$ 1,850,000	\$ 975,000	\$ 650,000	\$ 1,200,000	\$ 875,000	\$ 5,550,000

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

PS-01 Regional Corrections, Re-Entry, and Treatment Facility

Location

Willow Springs near the Rockingham County Landfill

Description

As the population of the region continues to grow, the population of the regional corrections facility has continued to grow beyond its capacity. Once capacity was exceeded, the Harrisonburg-Rockingham Regional Jail paid the Middle River Regional Jail to house any additional inmates. Additionally, the Harrisonburg-Rockingham Regional Jail provides only medium to maximum security provisions where minimum security would suffice. The proposed re-entry and treatment facility would provide this with a limited number of medium security cells. This facility may include fifty mental health treatment cells, one hundred dormitory beds for a pre-release/re-entry dormitory, fifty dormitory beds for community custody/work release, twenty-five dormitory beds for trustees, and twenty-five medium security cells. This project is proposed to be completed in FY2018 and is proposed to be funded by state funds, accounting for half of the total cost; the City of Harrisonburg, accounting for one-quarter of the total cost; and the Capital Fund providing the remaining one-quarter of the total cost.

Middle River Regional Jail Capital Buy-In	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Construction	\$4,140,504	\$2,025,888	\$2,066,406	\$2,107,734	\$2,149,889	\$2,192,887	\$10,542,804	\$ -
PROJECT TOTAL	\$4,140,504	\$2,025,888	\$2,066,406	\$2,107,734	\$2,149,889	\$2,192,887	\$10,542,804	\$ -
FUNDING	\$4,140,504	\$2,025,888	\$2,066,406	\$2,107,734	\$2,149,888	\$2,186,886	\$10,536,802	\$ -
Capital Fund	\$2,070,252	\$1,012,944	\$1,033,203	\$1,053,867	\$1,074,944	\$1,093,443	\$ 5,268,401	\$ -
City of Harrisonburg	\$2,070,252	\$1,012,944	\$1,033,203	\$1,053,867	\$1,074,944	\$1,093,443	\$ 5,268,401	\$ -

Comprehensive Plan Goals

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

Continuing the partnership with the City of Harrisonburg to operate the regional corrections facilities offers a more efficient provision of this important service while sharing the responsibility.

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Separating the minimum risk population for the higher risk population allows greater efficiency of resources and reduces the necessity to use the Middle River Regional Jail.

PS-06 Port Republic Road Area Facility

Location

Port Republic Road Area

Description

Hose Company #4 on Port Republic Road serves the fasting growing and one of the most populated areas of Rockingham County. This area also has one of the highest rates of First Due No Response, indicating that this fire station receives multiple calls at one time. This project proposes to upgrade and expand the Port Republic Road Fire Station to better serve and protect the population and investments in this area and to allow the McGaheysville Fire Station to provide support to the Elkton Fire District. This project is proposed to be completed in FY2017 and is proposed to be funded through a lease-purchase agreement through the Virginia Resources Authority.

Port Republic Road Area Facility	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Construction	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -
PROJECT TOTAL	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -
FUNDING	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -
VRA	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -

Comprehensive Plan Goals

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

Upgrading this facility will help protect the growing population and large amounts of investment, including commercial, residential, and institutional investments, within the Port Republic Road area.

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

Upgrading this facility will help lower the insurance rates and average response times for the Fire and Rescue Department as a whole.

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Upgrading this facility will help lower response times and the rate of First Due No Response in this Fire District.

PS-07 Kratzer Road Area Facility

Location

Kratzer Road Area

Description

The current distribution of fire stations in Rockingham County leaves a large area north of the City of Harrisonburg and south of the Town of Broadway with low service levels and high response times. The addition of a new facility in this area, will improve the service levels and lower response times from more than ten minutes to acceptable levels. This will help to minimize the potential loss due to fire. This facility will also add to the overall network by helping with the inadequate response coverage in the Singers Glen area and as a primary support for the call load in the Broadway area. This project is proposed to be completed in FY2018 and is proposed to be funded with a lease-purchase agreement through the Virginia Resources Authority.

Kratzer Road Area Facility	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Construction	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -
PROJECT TOTAL	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -
FUNDING	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -
VRA	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -

Comprehensive Plan Goals

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

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

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

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

PS-09 Fire Apparatus

Location

Rockingham County Fire Stations

Description

The National Fire Protection Association recommends moving an apparatus from frontline status to reserve status after fifteen years of service; after twenty-five years of service an apparatus should be retired. The primary apparatus at three Fire Stations, however, are all more than fifteen years old. Three other primary apparatuses are thirteen years old and one other is twelve years old. Due to heavy use, the twelve-year-old apparatus is in poor condition. While rotating the apparatus to less demanding stations will help reduce the impact on individual engines, the older engines should be retired or moved to reserve status. This project is proposed to replace those older apparatuses on a biannual replacement schedule through a lease-purchase agreement through the Virginia Resources Authority. This project is proposed to continue as needed.

Fire Apparatus	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Equipment & Furniture	\$ -	\$650,000	\$ -	\$650,000	\$1,200,000	\$ 650,000	\$3,150,000	\$2,500,000
PROJECT TOTAL	\$ -	\$650,000	\$ -	\$650,000	\$1,200,000	\$ 650,000	\$3,150,000	\$2,500,000
FUNDING	\$ -	\$650,000	\$ -	\$650,000	\$1,200,000	\$ 650,000	\$3,150,000	\$2,500,000
VRA	\$ -	\$650,000	\$ -	\$650,000	\$1,200,000	\$ 650,000	\$3,150,000	\$2,500,000

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

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

PS-11 Ambulances

Location

Rockingham County Rescue Stations

Description

While six of eight primary ambulances are in excellent condition and only two are in good condition, the excessive miles that are put on these apparatuses leads to a shorter, useful lifespan. Additionally, a new mandate requires all new ambulances to have a cot lift. This helps to protect the safety of Emergency Medical Technicians and allows the County to provide care for more members of the community. This project is proposed as a lease-purchase agreement, funded through the Virginia Resources Authority, for a new ambulance in FY2017, and to continue a 3-year replacement schedule, as needed.

Ambulances	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Equipment & Furniture	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ 450,000	\$ 225,000
PROJECT TOTAL	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ 450,000	\$ 225,000
FUNDING	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ 450,000	\$225,000
VRA	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ 450,000	\$ 225,000

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

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

PS-12 Computer Aided Dispatch System

Location

101 North Main Street, 5th Floor, Harrisonburg, VA 22802

Description

Replacement of the ECC's Computer Aided Dispatch system as well as several other regional data repository/records management systems. This will include Harrisonburg PD, Rockingham County Sheriff's Office/Jail and the Regional Criminal History data repository (aka ICHRIS). The current vendor has sold out to another company. Product support will end in late 2017. The project will be a 50/50 expense between the City and the County.

Computer Aided Dispatch System	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Equipment & Furniture	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
PROJECT TOTAL	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
FUNDING	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
Capital Fund	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
City of Harrisonburg	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -

Comprehensive Plan Goals

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Upgrading the Public Safety Radio System improves communication within and among public safety agencies in the region, promoting more effective and efficient responses.

PS-13 10-Digit Phone System

Location

101 North Main Street, 5th Floor, Harrisonburg, VA 22802

Description

Replacement of the ECC’s 10 digit mission-critical phone system. This system consists of over 60 phone lines which include backup for a 9-1-1 system failure, 10 digit emergency, Government EOC, Emergency Notification System and “non-emergency” business lines. A significant deficiency in the current system was discovered during a power outage that affected the Public Safety Building. 9-1-1 calls cannot be transferred to 10 digit telephone backup lines outside of the ECC. A replacement is needed for this outdated 2005 technology originally installed in the ECC.

10 Digit Phone System	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Equipment & Furniture	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -
PROJECT TOTAL	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -
FUNDING	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -
Capital Fund	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -
City of Harrisonburg	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -

Comprehensive Plan Goals

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Upgrading the Public Safety Radio System improves communication within and among public safety agencies in the region, promoting more effective and efficient responses.

Public Works

The general category of Public Works includes all of those projects requested by the Department of Public Works as well as the County-administered roadway improvement projects. The Department of Public Works has requested thirteen projects totaling more than \$48M, including a \$12.5M expansion of the landfill funded entirely from the Solid Waste Fund, several water line and water treatment plant projects funded entirely from the Water and Sewer Fund, and multiple facility upgrades funded through the Capital Fund. The three County-administered roadway improvement projects are proposed to be funded through a revenue sharing agreement with the Virginia Department of Transportation (VDOT) wherein half of the funds are proposed to be provided by the Capital Fund.

Public Works, Facilities, and Roads	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total
Planning, Design, & Engineering	\$ 356,657	\$ 406,657	\$ 356,657	\$ 506,657	\$ 300,000	\$ 1,626,628
Purchase of Land	\$ -	\$ -	\$ 404,647	\$ 404,647	\$ -	\$ 809,294
Construction	\$ 11,130,000	\$ 6,780,000	\$ 2,625,000	\$ 10,340,000	\$ 17,250,000	\$ 32,625,000
PROJECT TOTAL	\$ 11,486,657	\$ 7,186,657	\$ 3,386,304	\$ 11,251,304	\$ 17,550,000	\$ 35,060,922

FUNDING	\$ 11,486,657	\$ 10,336,657	\$ 3,386,304	\$ 11,251,304	\$ 17,550,000	\$ 38,210,922
Capital Fund	\$ 2,535,000	\$ 1,290,000	\$ 712,500	\$ 170,000	\$ -	\$ 4,707,500
Water/Sewer Fund	\$ 660,000	\$ 1,140,000	\$ 1,900,000	\$ 10,200,000	\$ 15,800,000	\$ 13,900,000
Solid Waste Fund	\$ 3,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 6,500,000
City of Harrisonburg	\$ 60,000	\$ -	\$ 62,500	\$ 170,000	\$ -	\$ 292,500
State Funds	\$ 2,231,657	\$ 1,306,657	\$ 711,304	\$ 711,304	\$ -	\$ 4,960,922
VRA	\$ 3,000,000	\$ 3,100,000	\$ -	\$ -	\$ 1,750,000	\$ 7,850,000

The Vision of the Rockingham County Comprehensive Plan calls for a “safe, efficient, and economical” transportation system where existing roadways are “improved to reasonably accommodate increases in traffic.” The Vision suggests that, like the transportation network, the public water and sewer networks will help direct “new development to areas in or near existing towns and communities.” Ultimately, the Vision calls for public services to be “efficient and affordable, and designed and located to meet the needs of citizens.”

PW-02 Massanetta Springs Road (Rt. 687) Road Improvements

Location

Massanetta Springs Road (Rt. 687) from U.S. 33 to 0.15 miles southwest of U.S. 33

Description

This project is proposed to make improvements to Massanetta Springs Road from U.S. 33 along the Preston Lake development frontage. These improvements include widening the roadway for the length of this project and adding two left-turn lanes on Massanetta Springs Road and a striped median that tapers to the end of the project area. This project is proposed to be completed in FY2017 and is proposed to be partly funded by private developers and the remainder funded through a revenue sharing agreement between VDOT and the County. The County's portion of this agreement would be funded through the Capital Fund.

Massanetta Springs Road Improvements	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Planning, Design, & Engineering	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase of Land	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$1,000,000	\$1,250,000	\$ -	\$ -	\$ -	\$ -	\$1,250,000	\$ -
PROJECT TOTAL	\$1,250,000	\$1,250,000	\$ -	\$ -	\$ -	\$ -	\$1,250,000	\$ -
FUNDING	\$1,250,000	\$1,250,000	\$ -	\$ -	\$ -	\$ -	\$1,250,000	\$ -
Capital Fund	\$ 275,000	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000	\$ -
Private Grants/PPP	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funds	\$ 275,000	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000	\$ -

Comprehensive Plan Goals

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

As the Preston Lake community continues to develop and the surrounding commercial properties attract more traffic, the intersection of Massanetta Springs Road and U.S. 33 will become more important. This project seeks to resolve an issue with left turns from Massanetta Springs and anticipate future issues, thus improving traffic flow and safety.

PW-03 Reservoir Street (Rt. 710) Road Improvements

Location

Reservoir Street (Rt. 710) from the Harrisonburg City limits to Stone Spring Road

Description

This 2-lane roadway is proposed to be expanded to four lanes. The design and construction of this project is to be coordinated with the improvements to Reservoir Street in the City of Harrisonburg. This project is proposed to be completed in FY2016 and is proposed to be funded through a revenue sharing agreement between VDOT and the County. The County’s portion of this agreement would be funded through the Capital Fund.

Reservoir Street Improvements	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Construction	\$ 800,000	\$1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -
PROJECT TOTAL	\$ 800,000	\$1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -
FUNDING	\$ 800,000	\$1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -
Capital Fund	\$ 400,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -
State Funds	\$ 400,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -

Comprehensive Plan Goals

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

As the City of Harrisonburg widens and improves Reservoir Street to the City limits, the portion of this road within the County must be designed to match the flow of traffic and improve the safety of this important connection.

PW-04 Administration Building Upgrades

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

The roof of the County Administration Center is reaching the end of its useful life and will need replacement. This project is proposed to be completed in FY2019 and is proposed to be funded through the Capital Fund.

Administration Building Upgrades	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Construction	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
PROJECT TOTAL	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
FUNDING	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
Capital Fund	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -

Comprehensive Plan Goals

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

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

PW-05 Human Services Building Upgrades

Location

110 North Mason Street, Harrisonburg, VA 22802

Description

With the expansion of the Elizabeth Street Building, the Human Services Building will have space that should be reallocated to other departments within Social Services. Additionally, the roof of this building will meet the end of its useful life soon. This project proposes to reallocate and renovate interior space within the building and replace the roof. This project is proposed to be completed in FY2019 and is proposed to be funded through the Capital Fund.

Human Services Building Upgrades	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Construction	\$ -	\$ -	\$ 50,000	\$ 300,000	\$ -	\$ -	\$ 350,000	\$ -
PROJECT TOTAL	\$ -	\$ -	\$ 50,000	\$ 300,000	\$ -	\$ -	\$ 350,000	\$ -
FUNDING	\$ -	\$ -	\$ 50,000	\$ 300,000	\$ -	\$ -	\$ 350,000	\$ -
Capital Fund	\$ -	\$ -	\$ 50,000	\$ 300,000	\$ -	\$ -	\$ 350,000	\$ -

Comprehensive Plan Goals

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

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

PW-06 Old Courthouse Upgrades

Location

80 Court Square, Harrisonburg, VA 22802

Description

The historic Court House serves as both a focal point for the entire Harrisonburg-Rockingham community as well as home to the Rockingham County Circuit Court. To maintain this structure in working condition, the elevators must be modernized and stonework around the exterior of the building must be repointed. This project is proposed to be completed in FY2018 and is proposed to be funded through the Capital Fund.

Old Courthouse Upgrades	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Construction	\$ -	\$ 160,000	\$ 40,000	\$ 50,000	\$ -	\$ -	\$ 250,000	\$ -
PROJECT TOTAL	\$ -	\$ 160,000	\$ 40,000	\$ 50,000	\$ -	\$ -	\$ 250,000	\$ -
FUNDING	\$ -	\$ 160,000	\$ 40,000	\$ 50,000	\$ -	\$ -	\$ 250,000	\$ -
Capital Fund	\$ -	\$ 160,000	\$ 40,000	\$ 50,000	\$ -	\$ -	\$ 250,000	\$ -

Comprehensive Plan Goals

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

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

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

PW-07 District Courts Upgrades

Location

53 Court Square, Harrisonburg, VA 22801

Description

As with the Old Courthouse, the elevators in the District Courts building must be modernized to ensure a safe and appropriate working environment for the court officials that work in this building. This project is proposed to be completed in FY2017 and is proposed to be funded through the Capital Fund.

District Courts Upgrades	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Construction	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -
PROJECT TOTAL	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -
FUNDING	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -
Capital Fund	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -

Comprehensive Plan Goals

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

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

PW-08 Existing Regional Jail Upgrades

Location

25 South Liberty Street, Harrisonburg, VA 22801

Description

The existing Rockingham-Harrisonburg Regional Jail currently operates at or above capacity, putting considerable strain on the building. Additionally, as the structure has aged, it requires regular maintenance and repair. This project includes the repair of the roof, the replacement of the plumbing system, and the modernization of the elevators. This project is proposed to be completed in FY2020 and is proposed to be funded by the City of Harrisonburg and by the Capital Fund in equal measure.

Existing Regional Jail Upgrades	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Construction	\$ 120,000	\$ 120,000	\$ -	\$ 125,000	\$ 340,000	\$ -	\$ 585,000	\$ -
PROJECT TOTAL	\$ 120,000	\$ 120,000	\$ -	\$ 125,000	\$ 340,000	\$ -	\$ 585,000	\$ -
FUNDING	\$ 120,000	\$ 120,000	\$ -	\$ 125,000	\$ 340,000	\$ -	\$ 585,000	\$ -
Capital Fund	\$ 60,000	\$ 60,000	\$ -	\$ 62,500	\$ 170,000	\$ -	\$ 292,500	\$ -
City of Harrisonburg	\$ 60,000	\$ 60,000	\$ -	\$ 62,500	\$ 170,000	\$ -	\$ 292,500	\$ -

Comprehensive Plan Goals

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

The maintenance of this important public facility helps to improve the efficiency of the facility.

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Maintaining this facility promotes the efficient provision of this important public service.

PW-09 Singers Glen Building Upgrades

Location

9865 Singers Glen Road, Singers Glen, VA 22850

Description

The Singers Glen Community Center serves as a community focal point for this small, historic village. To ensure that this structure remains an integral part of the fabric of the Singers Glen community, the roof will need repair and both the interior and the exterior will require restoration. This project is proposed to be completed in FY2017 and is proposed to be funded through the Capital Fund.

Singers Glen Building Upgrades	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Construction	\$ -	\$ 170,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 370,000	\$ -
PROJECT TOTAL	\$ -	\$ 170,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 370,000	\$ -
FUNDING	\$ -	\$ 170,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 370,000	\$ -
Capital Fund	\$ -	\$ 170,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 370,000	\$ -

Comprehensive Plan Goals

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

Maintaining and modernizing this important structure will offer the Singers Glen community a full-service community center.

GOAL 12: Preserve Historic Buildings and Sites.

Formerly the Singers Glen School, this is an iconic structure for the Singers Glen area and for Rockingham County.

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

As a focal point for the Singers Glen community, the Singers Glen building helps to foster a spirit of identity and community.

PW-10 Route 11 North 24-Inch Water Line

Location

Rockingham County, east of the City of Harrisonburg, from Albert Long Park to Rt. 11 North

Description

This project would provide a 24” water line from the Albert Long Park to the Route 11 North region. It would eliminate the city water in that area and increase the availability of flow for commercial development. This project is proposed to begin after the five-year period of this CIP. It is proposed to be funded through the Water and Sewer Fund.

Albert Long Park - Route 11 North 24" Water Line	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Construction	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 5,000,000
PROJECT TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 5,000,000
FUNDING	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 5,000,000
Water/Sewer Fund	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 5,000,000

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

PW-13 Three Springs/Montevideo Finish Pumps Upgrade

Location

Three Springs Water Treatment Plan

Description

Current permitted water treatment capacity is 3.67 MGD, based on finish pump capacity. The membrane filter capacity is 4.0 MGD. This project would increase the pumping capacity to at least 4.0 MGD to match or exceed the membrane filter capacity, thereby increasing the permitted treatment limit to 4.0 MGD. This project is proposed to be completed in FY2016 and is proposed to be funded through the Water and Sewer Fund.

Three Springs/Montevideo Finish Pumps Upgrade	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Planning, Design, & Engineering	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Construction	\$ -	\$ 360,000	\$ 540,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -
PROJECT TOTAL	\$ -	\$ 410,000	\$ 540,000	\$ -	\$ -	\$ -	\$ 950,000	\$ -
FUNDING	\$ -	\$ 410,000	\$ 540,000	\$ -	\$ -	\$ -	\$ 950,000	\$ -
Water/Sewer Fund	\$ -	\$ 410,000	\$ 540,000	\$ -	\$ -	\$ -	\$ 950,000	\$ -

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

PW-14 Additional Raw Water Well and Filter Skid at Three Springs Water Treatment Plant

Location

Three Springs Water Treatment Plant

Description

This project would provide a third raw water well and 2.0 MGD membrane filter skid at the Three Springs Water Treatment Plant. The finish pumps would be upgraded at the same time to enable the permitted capacity to reach 6.0 MGD. This project is proposed to be completed in FY2019 and is proposed to be funded through the Water and Sewer Fund.

Additional Raw Water Well and Filter Skid @ Three Springs WTP	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Planning, Design, & Engineering	\$ -	\$ -	\$100,000	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ -
Construction	\$ -	\$ -	\$500,000	\$1,850,000	\$ -	\$ -	\$2,350,000	\$ -
PROJECT TOTAL	\$ -	\$ -	\$600,000	\$1,900,000	\$ -	\$ -	\$2,500,000	\$ -
FUNDING	\$ -	\$ -	\$600,000	\$1,900,000	\$ -	\$ -	\$2,500,000	\$ -
Water/Sewer Fund	\$ -	\$ -	\$600,000	\$1,900,000	\$ -	\$ -	\$2,500,000	\$ -

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

PW-15 Phase V Landfill Expansion

Location

2400 Grassy Creek Road, Harrisonburg, VA 22801

Description

Planning and design are underway to complete the Part B permit for this expansion of the County Landfill. This will be followed by construction drawings, procurement and cell 5A completion in FY2019. This project is proposed to be funded through the Solid Waste Fund, which is replenished through tipping fees at the County Landfill.

Phase V Landfill Expansion	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Planning, Design, & Engineering	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$3,000,000	\$ 350,000	\$ -	\$ -	\$1,750,000	\$5,100,000	\$4,250,000
PROJECT TOTAL	\$ 50,000	\$3,000,000	\$3,500,000	\$ -	\$ -	\$1,750,000	\$8,250,000	\$4,250,000
FUNDING	\$ 50,000	\$3,000,000	\$3,500,000	\$ -	\$ -	\$1,750,000	\$8,250,000	\$4,250,000
Solid Waste Fund	\$ 50,000	\$3,000,000	\$3,500,000	\$ -	\$ -	\$ -	\$6,500,000	\$ -
VRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,750,000	\$1,750,000	\$4,250,000

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

PW-16 Additional 24-Inch Waterline from Three Springs to Rt. 11 South

Location

Rockingham County, south of the City of Harrisonburg

Description

This project would provide a 24” water line from the Three Springs WTP to the Rt. 11 South region. It would increase the water capacity in that area for commercial development, specifically White Wave Foods. This project is proposed to be completed in FY2020 and is proposed to be funded through the Water and Sewer Fund.

Additional 24" Water Line from Three Springs to Route 11 South	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Planning, Design, & Engineering	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ 200,000	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$10,000,000	\$15,500,000	\$10,000,000	\$ -
PROJECT TOTAL	\$ -	\$ -	\$ -	\$ -	\$10,200,000	\$15,800,000	\$26,000,000	\$ -
FUNDING	\$ -	\$ -	\$ -	\$ -	\$10,200,000	\$15,800,000	\$26,000,000	\$ -
Water/Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$10,200,000	\$15,800,000	\$10,200,000	\$ -

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

PW-17 South Valley Pike (US 11) Road Improvements

Location

South Valley Pike (US 11) from the Harrisonburg City Limit to the intersection of Cecil Wampler Road (Rt 704)

Description

The 1.3-mile project will begin just south of the intersection of US 11 (South Valley Pike) and Rt. 704 East (Cecil Wampler Road) and include a signalized intersection at this location. This signal would need to be synchronized with the signal at Rt. 704 West (Oakwood Drive). The project will proceed north on US 11 to the south corporate limits of the City of Harrisonburg and taper back to the existing two-lane typical section at this location. Widening will be to the west of the existing US 11 for a four-lane divided highway with wide shoulders for bicycles and pedestrians. A new intersection, with signals, will be at the entrance to the Rockingham County fairgrounds. Turn lanes will be provided at all intersections requiring, them based on an engineering analysis, so as to adequately and safely serve the existing transportation network.

South Valley Pike (VA 11) Road Improvements	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Planning, Design, & Engineering	\$ 306,657	\$ 306,657	\$ 306,657	\$ 306,657	\$ 306,657	\$ -	\$ 1,226,628	\$ -
Purchase of Land	\$ -	\$ -	\$ -	\$ 404,647	\$ 404,647	\$ -	\$ 809,294	\$ -
PROJECT TOTAL	\$ 306,657	\$ 306,657	\$ 306,657	\$ 711,304	\$ 711,304	\$ -	\$ 2,035,922	\$ -
FUNDING	\$ 306,657	\$ 306,657	\$ 306,657	\$ 711,304	\$ 711,304	\$ -	\$ 2,035,922	\$ -
State Funds	\$ 306,657	\$ 306,657	\$ 306,657	\$ 711,304	\$ 711,304	\$ -	\$ 2,035,922	\$ -

Comprehensive Plan Goals

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

Widening South Valley Pike and providing a signal at the Cecil Wampler intersection will help the free flow of traffic from Mount Crawford and the industrial area of the County to the City of Harrisonburg and Interstate-81.

PW-18 Spotswood Trail (US 33) Road Improvements

Location

Spotswood Trail (US 33) from the intersection of Massanetta Springs Road (Rt. 687) to the intersection of Stone Spring Road (VA 280).

Description

This project provides a 3rd lane on eastbound Spotswood Trail (US 33) from Stone Spring Road (VA 280) to Massanetta Springs Road (Rt 687). This project will provide greater access to Massanetta Springs Road (Rt 687) for eastbound traffic and will reduce the instances of blocking the through lanes while cueing for the right turn onto Massanetta Springs Road (Rt 687).

Turn Lanes to Massanetta Springs Road	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Construction	\$ -	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
PROJECT TOTAL	\$ -	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
FUNDING	\$ -	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
Capital Fund	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
State Funds	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -

Comprehensive Plan Goals

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

Providing a dedicated right turn lane onto Massanetta Springs Road from Spotswood Trail will help the free flow of traffic from the City of Harrisonburg and Stone Spring Road.

Other Projects

The final category includes all of the projects that do not fall within the previous three categories. These include projects designed to improve the quality of life for the entire Rockingham County community, such as the construction of a new regional park. This category also includes projects designed to improve the functions of government for the 21st Century, such as technological upgrades to the County Administration Center. The total five-year cost for all of the projects in this category is \$13.3M, primarily funded through the Capital Fund, but partially funded through grants and public-private partnerships (PPP).

Courts, Economic Development, Parks, and Technology	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total
Project Implementation Maintenance	\$ 311,458	\$ 303,685	\$ 297,632	\$ 301,443	\$ -	\$ 1,214,218
Computer Hardware & Software	\$ -	\$ -	\$ -	\$ 275,000	\$ 130,000	\$ 405,000
Planning, Design, & Engineering	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Site Improvement Preparation	\$ 2,250,000	\$ 800,000	\$ 900,000	\$ -	\$ -	\$ 3,950,000
Construction	\$ 1,500,000	\$ 1,000,000	\$ 490,000	\$ 748,000	\$ 400,000	\$ 3,738,000
Equipment & Furniture	\$ -	\$ -	\$ -	\$ -	\$ 5,650,000	\$ 5,650,000
PROJECT TOTAL	\$ 4,061,458	\$ 2,103,685	\$ 1,737,632	\$ 1,324,443	\$ 6,180,000	\$ 15,007,218

FUNDING	\$ 4,061,458	\$ 2,103,685	\$ 1,737,632	\$ 1,324,443	\$ 6,180,000	\$ 15,407,218
Capital Fund	\$ 3,311,458	\$ 1,103,685	\$ 1,222,632	\$ 726,443	\$ 2,955,000	\$ 9,319,218
Water/Sewer Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Grants/PPP	\$ 500,000	\$ 1,000,000	\$ 490,000	\$ 448,000	\$ 400,000	\$ 2,838,000
City of Harrisonburg	\$ -	\$ -	\$ 25,000	\$ 150,000	\$ 2,825,000	\$ 3,000,000

The Comprehensive Plan Vision begins, “In the year 2020 and beyond, Rockingham County will become an even better place to live, work, and recreate for its residents and for visitors.” The Vision also states, “All citizens will be well-served by an extensive system of park facilities and recreation programs.” The Comprehensive Plan calls for increased coordination with the City of Harrisonburg and the seven Towns. This can be facilitated by technology, which is identified as a primary driver of the local economy.

OT-01 Court Expansion

Location

53 Court Square, Harrisonburg, VA 22801

Description

The Commonwealth of Virginia has recently appointed several new judges to serve in the Harrisonburg-Rockingham courts. The District court building will soon require expansion as the caseload outpaces the space on potential dockets. This expansion is proposed to be completed in FY2020 and is proposed to be funded through the City of Harrisonburg and the Capital Fund in equal measure.

Court Expansion	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Planning, Design, & Engineering	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
Equipment & Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$5,650,000	\$5,650,000	\$ -
PROJECT TOTAL	\$ -	\$ -	\$ -	\$ 50,000	\$ 300,000	\$5,650,000	\$6,000,000	\$ -
FUNDING	\$ -	\$ -	\$ -	\$ 50,000	\$ 300,000	\$5,650,000	\$6,000,000	\$ -
Capital Fund	\$ -	\$ -	\$ -	\$ 25,000	\$ 150,000	\$2,825,000	\$3,000,000	\$ -
City of Harrisonburg	\$ -	\$ -	\$ -	\$ 25,000	\$ 150,000	\$2,825,000	\$3,000,000	\$ -

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Providing appropriate space for the judicial system will help to ensure it operates efficiently and effectively.

OT-02 IV@R Phase 2 Development- Office Building Site and Road “A”

Location

Innovation Village @ Rockingham (IV@R)

Description

This project involves the construction of a road to connect IV@R to the City's Technology Park and the grading of an office building site. The new 4-lane divided street will be constructed to connect Research Drive to Technology Drive. This road would be constructed in conjunction with the grading of approximately 12 acres to house a future office building with an estimated 60,000 square feet of floor space. This project is proposed to be completed in FY2016 and is proposed to be funded through the Capital Fund.

IV@R Phase 2 Dev - Office Building Site and Road "A"	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Site Improvement Preparation	\$ -	\$ 800,000	\$ 800,000	\$ 900,000	\$ -	\$ -	\$ 2,500,000	\$ -
PROJECT TOTAL	\$ -	\$ 800,000	\$ 800,000	\$ 900,000	\$ -	\$ -	\$ 2,500,000	\$ -
FUNDING	\$ -	\$ 800,000	\$ 800,000	\$ 900,000	\$ -	\$ -	\$ 2,500,000	\$ -
Capital Fund	\$ -	\$ 800,000	\$ 800,000	\$ 900,000	\$ -	\$ -	\$ 2,500,000	\$ -

Comprehensive Plan Goals

GOAL 4: Achieve Diversity of Employment in industries that are compatible with the County’s desire for environmental protection, high and stable employment levels, increasing incomes, and a strong agricultural sector.

Constructing Phase 2 of the IV@R development project will encourage the clustering of technology businesses in the Innovation Village and promote the local technology economy.

OT-03 Albert Long Park Site Preparation

Location

North of Spotswood Trail, west of Indian Trail Road

Description

On April 26, 2013, the Board of Supervisors authorized an exchange agreement with Indian Trail Farm, LLC to swap Albert Long Park for approximately 72 acres located along Spotswood Trail. The Board's intent is to develop the 65 acres as a park, replacing the current Albert Long Park. The key to the Board's decision to acquire this property was a goal to protect this area as green space, providing a buffer between development along the Spotswood Trail and the farming community in the Keezletown area. This project will prepare the site for the construction of the regional park. This project is proposed to be completed in FY2019 and is proposed to be partially funded by grants and public-private partnerships, with the balance funded through the Capital Fund.

Albert Long Park Site Preparation	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Site Improvement Preparation	\$ 3,400,000	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000	\$ -
PROJECT TOTAL	\$ 3,400,000	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000	\$ -
FUNDING	\$ 3,900,000	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000	\$ -
Capital Fund	\$ 3,400,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -
Water/Sewer Fund	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Grants/PPP	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Goals

GOAL 2: Preserve the Scenic Beauty of the Landscape.

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

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

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

OT-04 Albert Long Park Amenities

Location

North of Spotswood Trail, west of Indian Trail Road

Description

As the Albert Long Park site is cleared and prepared, the development of amenities can begin in concert. These amenities are proposed to include several baseball and softball fields, several multi-use fields, a shared-use path around the entire facility, and an indoor recreation center. These amenities will be available to the public and advertised for regional athletic competitions. This project is proposed to be completed in FY2020 and is proposed to be funded through grants and public-private partnerships, with the balance funded through the Capital Fund.

Albert Long Park Amenities	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Planning, Design, & Engineering	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$1,500,000	\$1,000,000	\$490,000	\$448,000	\$400,000	\$3,438,000	\$8,000,000
PROJECT TOTAL	\$ 50,000	\$1,500,000	\$1,000,000	490,000	\$448,000	\$400,000	\$3,838,000	\$8,000,000
FUNDING	\$ 50,000	\$1,500,000	1,000,000	\$490,000	\$448,000	\$400,000	\$3,838,000	\$8,000,000
Capital Fund	\$ -	\$1,000,000	\$ -	\$ -	\$ -	\$ -	\$1,000,000	\$ -
Grants/PPP	\$ 50,000	\$ 500,000	\$1,000,000	\$490,000	\$448,000	\$400,000	\$2,838,000	\$8,000,000

Comprehensive Plan Goals

GOAL 5: Achieve a Strong and Compatible Tourist Industry.

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

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

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

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

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

OT-05 Munis ASP Solution Implementation and Additional Modules

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

In 2012, the Board of Supervisors approved the migration of Financials, Human Resources, and Payroll from Tyler Technologies' Eden Systems to Tyler Technologies' Munis. The new system is a hosted, SaaS (software as a service) solution. Included are estimates for moving forward with Munis modules to replace our current Utility Billing system, Treasurer's system, and Accounts Receivables and Cashiering, as well as additional licenses to accommodate more users on these systems. This project is proposed to continue beyond FY2020 and is proposed to be funded through the Capital Fund.

Munis ASP Solution Implementation and Additional Modules	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Project Implementation								
Maintenance	\$ 607,760	\$ 270,621	\$ 259,581	\$ -	\$ -	\$ -	\$ 530,202	\$ -
PROJECT TOTAL	\$ 607,760	\$ 270,621	\$ 259,581	\$ -	\$ -	\$ -	\$ 530,202	\$ -
FUNDING	\$ 607,760	\$ 270,621	\$ 259,581	\$ -	\$ -	\$ -	\$ 530,202	\$ -
Capital Fund	\$ 607,760	\$ 270,621	\$ 259,581	\$ -	\$ -	\$ -	\$ 530,202	\$ -

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.

OT-06 ImageNow - Continuation of Document Imaging Project

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

Rockingham County began a document imaging program for County offices in 2008. Due to limited resources, the County halted the implementation in 2009-2010. As a result, we have an incomplete system, which is not available for most offices, and lack of licensing and training, leaving the system unused. The Technology Department began the next phase of implementation in February 2014 with an evaluation of what is currently in place and a review from ImageNow of our current processes and procedures, along with recommendations on how to proceed. The maintenance costs for the remaining years are based on an 8% increase each year. Being able to scan and save documents digitally will decrease the need for file space, printing supply costs and energy costs, and will significantly increase staff's ability to search and access documents readily. This project is proposed to continue beyond FY2020 and is proposed to be funded through the Capital Fund.

Document Imaging	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Project Implementation								
Maintenance	\$ 353,227	\$ 40,837	\$ 44,104	\$ 47,632	\$ 51,443	\$ -	\$184,016	\$ -
PROJECT TOTAL	\$ 353,227	\$ 40,837	\$ 44,104	\$ 47,632	\$ 51,443	\$ -	\$184,016	\$ -
FUNDING								
Capital Fund	\$ 353,227	\$ 40,837	\$ 44,104	\$ 47,632	\$ 51,443	\$ -	\$184,016	\$ -

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.

OT-07 GIS Roadmap Development & Implementation

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

The County Geographic Information System (GIS) is over 10 years old and has been hosted by a third party. Customer support for the aging software is challenging. Rather than simply upgrading the GIS software, the Technology Advisory Committee recommended a system-wide evaluation. Phase 1, the Health Check, has been completed. Phase 2, the GIS Road Map Development, prioritized the projects identified by the Health Check, leading to Phase 3, Implementation. This project is proposed to be completed in FY2016 and is proposed to be funded through the Capital Fund.

GIS Upgrade	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Computer Hardware & Software	\$ 100,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 100,000	\$ 135,000	\$ -
PROJECT TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 100,000	\$ 135,000	\$ -
FUNDING	\$ 100,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 100,000	\$ 135,000	\$ -
Capital Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 100,000	\$ 135,000	\$ -

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.

OT-08 Data Center Upgrade

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

This project replaces the existing Storage Area Networks (SANs), upgrades the servers to a rack-mounted, more energy-efficient, clustered, virtualized environment with faster processing and more fall-over capability, while updating them to supported operating and database systems. It will also eliminate the need for many servers at alternate locations. This project is proposed to continue beyond FY2020 and is proposed to be funded through the Capital Fund.

Data Center Upgrade	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Computer Hardware & Software	\$ 30,000	\$ -	\$ -	\$ -	\$ 240,000	\$ 30,000	\$ 270,000	\$ -
PROJECT TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ 240,000	\$ 30,000	\$ 270,000	\$ -
FUNDING	\$ 30,000	\$ -	\$ -	\$ -	\$ 240,000	\$ 30,000	\$ 270,000	\$ -
Capital Fund	\$ 30,000	\$ -	\$ -	\$ -	\$ 240,000	\$ 30,000	\$ 270,000	\$ -

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.

OT-09 Real Estate Assessment Software

Location

20 East Gay Street, Harrisonburg, VA 22802

Description

This project will replace the combination of Real Estate Assessment software with a more functional, robust system. This project is proposed to be completed in FY2020 and is proposed to be funded through the Capital Fund.

Assessment	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Total	Beyond 5 Year
Project Implementation	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 500,000	\$ -
Maintenance	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 500,000	\$ -
PROJECT TOTAL	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 500,000	\$ -
FUNDING	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 500,000	\$ -
Capital Fund	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 500,000	\$ -

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.

Capital Fund

Project Name	5 Year Total	FY2017 Total	FY2018 Total	FY2019 Total	FY2020 Total	FY2021 Total
ED-01 Digital Conversion	\$ 1,267,500	\$ 802,000	\$ 465,500	\$ -	\$ -	\$ -
ED-02 Dayton Learning Center Window Repl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ED-03 Pleasant Valley Elementary School Re	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ED-04 John Wayland Elementary School Ref	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ED-05 Fulks Run Elementary School Renova	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ED-06 John C. Meyers Elementary School R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ED-07 Montevideo Middle School Addition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ED-08 Broadway High School Addition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ED-09 Bus Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PS-01 Regional Jail (Re-entry and Treatmen	\$ 5,268,401	\$ 1,012,944	\$ 1,033,203	\$ 1,053,867	\$ 1,074,944	\$ 1,093,443
PS-06 Port Republic Road Area Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PS-07 Kratzer Road Area Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PS-09 Fire Apparatus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PS-11 Ambulances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PS-12 Computer Aided Dispatch System	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
PS-13 10 Digit Phone System	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -
PW-02 Massanetta Springs Road	\$ 625,000	\$ 625,000	\$ -	\$ -	\$ -	\$ -
PW-03 Reservoir Street Road Improvements	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -
PW-04 Administration Building Upgrades	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -
PW-05 Human Services Building Upgrades	\$ 350,000	\$ -	\$ 50,000	\$ 300,000	\$ -	\$ -
PW-06 Old Courthouse Upgrades	\$ 250,000	\$ 160,000	\$ 40,000	\$ 50,000	\$ -	\$ -
PW-07 District Courts Upgrades	\$ 220,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -
PW-08 Existing Regional Jail Upgrades	\$ 292,500	\$ 60,000	\$ -	\$ 62,500	\$ 170,000	\$ -
PW-09 Singers Glen Building Upgrades	\$ 370,000	\$ 170,000	\$ 200,000	\$ -	\$ -	\$ -
PW-10 Route 11 North 24" Water Line	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW-13 Three Springs/Montevideo Finish Pum	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW-14 Additional Raw Water Well and Filter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW-15 Phase V Landfill Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW-16 Additional 24" Water Line from Three	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW-17 South Valley Pike (US 11) Road Impr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW-18 Turn Lanes to Massanetta Springs Rd	\$ 1,500,000	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -
PW-19 McGaheysville 16" Water Line and Ta	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OT-01 Court Expansion	\$ 3,000,000	\$ -	\$ -	\$ 25,000	\$ 150,000	\$ 2,825,000
OT-02 IV@R Phase 2 Dev - Office Building S	\$ 2,500,000	\$ 800,000	\$ 800,000	\$ 900,000	\$ -	\$ -
OT-03 Albert Long Park Site	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
OT-04 Albert Long Park Amenities	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
OT-05 Munis ASP Solution Implementation a	\$ 530,202	\$ 270,621	\$ 259,581	\$ -	\$ -	\$ -
OT-06 ImageNow - Continuation of Documer	\$ 184,016	\$ 40,837	\$ 44,104	\$ 47,632	\$ 51,443	\$ -
OT-07 GIS Roadmap Development and Rec	\$ 135,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 100,000
OT-08 Data Center Upgrade	\$ 270,000	\$ -	\$ -	\$ -	\$ 240,000	\$ 30,000
OT-09 Real Estate Assessment Software	\$ 500,000	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -
TOTAL	\$ 21,607,619	\$ 8,206,402	\$ 4,392,388	\$ 2,988,999	\$ 1,971,387	\$ 4,048,443

RCPS End of Year Fund

Project Name	5 Year Total	FY2017 Total	FY2018 Total	FY2019 Total	FY2020 Total	FY2021 Total
ED-09 Bus Replacement	\$ 4,200,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000
TOTAL	\$ 4,200,000	\$ 840,000				

Water and Sewer Fund

Project Name	5 Year Total	FY2017 Total	FY2018 Total	FY2019 Total	FY2020 Total	FY2021 Total
PW-10 Route 11 North 24" Waterline	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
PW-13 Three Springs/Montevideo Finish Pum	\$ 950,000	\$ 410,000	\$ 540,000	\$ -	\$ -	\$ -
PW-14 Additional Raw Water Well and Filter	\$ 2,500,000	\$ -	\$ 600,000	\$ 1,900,000	\$ -	\$ -
PW-16 Additional 24" Waterline from Three S	\$ 10,200,000	\$ -	\$ -	\$ -	\$ 10,200,000	\$ 15,800,000
OT-03 Albert Long Park Site Preparation	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 14,150,000	\$ 910,000	\$ 1,140,000	\$ 1,900,000	\$ 10,200,000	\$ 15,800,000

Solid Waste Fund

Project Name	5 Year Total	FY2017 Total	FY2018 Total	FY2019 Total	FY2020 Total	FY2021 Total
PW-15 Phase V Landfill Expansion	\$ 6,500,000	\$ 3,000,000	\$ 3,500,000	\$ -	\$ -	\$ -
TOTAL	\$ 6,500,000	\$ 3,000,000	\$ 3,500,000	\$ -	\$ -	\$ -

Grants/PPP

Project Name	5 Year Total	FY2017 Total	FY2018 Total	FY2019 Total	FY2020 Total	FY2021 Total
OT-04 Albert Long Park Amenities	\$ 2,838,000	\$ 500,000	\$ 1,000,000	\$ 490,000	\$ 448,000	\$ 400,000
TOTAL	\$ 2,838,000	\$ 500,000	\$ 1,000,000	\$ 490,000	\$ 448,000	\$ 400,000

City of Harrisonburg

Project Name	5 Year Total	FY2017 Total	FY2018 Total	FY2019 Total	FY2020 Total	FY2021 Total
PS-01 Regional Jail (Re-entry and Treatment)	\$ 5,268,401	\$ 1,012,944	\$ 1,033,203	\$ 1,053,867	\$ 1,074,944	\$ 1,093,443
PS-12 Computer Aided Dispatch System	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
PS-13 10 Digit Phone System	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -
PW-08 Existing Regional Jail Upgrades	\$ 292,500	\$ 60,000	\$ -	\$ 62,500	\$ 170,000	\$ -
OT-01 Court Expansion	\$ 3,000,000	\$ -	\$ -	\$ 25,000	\$ 150,000	\$ 2,825,000
TOTAL	\$ 9,605,901	\$ 1,617,944	\$ 1,533,203	\$ 1,141,367	\$ 1,394,944	\$ 3,918,443

Commonwealth of Virginia

Project Name	5 Year Total	FY2017 Total	FY2018 Total	FY2019 Total	FY2020 Total	FY2021 Total
PW-02 Massanetta Springs Road	\$ 625,000	\$ 625,000	\$ -	\$ -	\$ -	\$ -
PW-03 Reservoir Street Road Improvements	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -
PW-17 South Valley Pike (US 11) Road Impr	\$ 2,035,922	\$ 306,657	\$ 306,657	\$ 711,304	\$ 711,304	\$ -
PW-18 Turn Lanes to Massanetta Springs Rd	\$ 1,500,000	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -
TOTAL	\$ 4,960,922	\$ 2,231,657	\$ 1,306,657	\$ 711,304	\$ 711,304	\$ -

Virginia Public School

Project Name	5 Year Total	FY2017 Total	FY2018 Total	FY2019 Total	FY2020 Total	FY2021 Total
ED-02 Dayton Learning Center Window Repl	\$ 4,939,334	\$ 4,939,334	\$ -	\$ -	\$ -	\$ -
ED-03 Pleasant Valley Elementary School Re	\$ 7,630,364	\$ 7,630,364	\$ -	\$ -	\$ -	\$ -
ED-04 John Wayland Elementary School Ren	\$ 10,456,360	\$ 10,456,360	\$ -	\$ -	\$ -	\$ -
ED-05 Fulks Run Elementary School Renova	\$ 4,484,065	\$ -	\$ 4,484,065	\$ -	\$ -	\$ -
ED-07 Montevideo Middle School Addition	\$ 8,740,365	\$ -	\$ -	\$ 8,740,365	\$ -	\$ -
ED-08 Broadway High School Addition	\$ 9,373,148	\$ -	\$ -	\$ 9,373,148	\$ -	\$ -
TOTAL	\$ 45,623,636	\$ 23,026,058	\$ 4,484,065	\$ 18,113,513	\$ -	\$ -

Virginia Resources Authority

Project Name	5 Year Total	FY2017 Total	FY2018 Total	FY2019 Total	FY2020 Total	FY2021 Total
PS-06 Port Republic Road Area Facility	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
PS-07 Kratzer Road Area Facility	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -
PS-09 Fire Engines	\$ 3,150,000	\$ 650,000	\$ -	\$ 650,000	\$ 1,200,000	\$ 650,000
PS-11 Ambulances	\$ 450,000	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
PW-15 Phase V Landfill Expansion	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
PW-19 McGaheysville 16" Water Line and Ta	\$ 6,100,000	\$ 3,000,000	\$ 3,100,000	\$ -	\$ -	\$ -
TOTAL	\$ 13,400,000	\$ 4,850,000	\$ 4,075,000	\$ 650,000	\$ 1,200,000	\$ 2,625,000

Capital Improvement Program Request Schedule

	Project Name	Projected Actual	FY2017	FY2018	FY2019	FY2020	FY2021	5 Year Projected	Through FY2025	Total Request
ED-01	Digital Conversion	\$ 1,512,000	\$ 802,000	\$ 465,500	\$ -	\$ -	\$ -	\$ 1,267,500	\$ -	\$ 2,779,500
ED-02	Dayton Learning Center Window Replacement	\$ 75,000	\$ 4,939,334	\$ -	\$ -	\$ -	\$ -	\$ 4,939,334	\$ -	\$ 5,014,334
ED-03	Pleasant Valley Elementary School Renovation	\$ 75,000	\$ 7,630,364	\$ -	\$ -	\$ -	\$ -	\$ 7,630,364	\$ -	\$ 7,705,364
ED-04	John Wayland Elementary School Renovation	\$ -	\$ 10,456,360	\$ -	\$ -	\$ -	\$ -	\$ 10,456,360	\$ -	\$ 10,456,360
ED-05	Fulks Run Elementary School Renovation	\$ -	\$ -	\$ 4,484,065	\$ -	\$ -	\$ -	\$ 4,484,065	\$ -	\$ 4,484,065
ED-06	John C. Meyers Elementary School Renovation	\$ -	\$ -	\$ 11,175,365	\$ -	\$ -	\$ -	\$ 11,175,365	\$ -	\$ 11,175,365
ED-07	Montevideo Middle School Addition	\$ -	\$ -	\$ -	\$ 8,740,365	\$ -	\$ -	\$ 8,740,365	\$ -	\$ 8,740,365
ED-08	Broadway High School Addition	\$ -	\$ -	\$ -	\$ 9,373,148	\$ -	\$ -	\$ 9,373,148	\$ -	\$ 9,373,148
ED-09	Bus Replacement	\$ 520,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 4,200,000	\$ 5,560,000	\$ 10,280,000
PS-01	Regional Jail (Re-entry and Treatment Facility)	\$ 4,140,504	\$ 2,025,888	\$ 2,066,406	\$ 2,107,734	\$ 2,149,889	\$ 2,192,887	\$ 10,542,804	\$ -	\$ 14,683,308
PS-06	Port Republic Road Area Facility	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
PS-07	Kratzer Road Area Facility	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
PS-09	Fire Engines	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ 1,200,000	\$ 650,000	\$ 3,150,000	\$ 2,500,000	\$ 5,650,000
PS-11	Ambulances	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ 450,000	\$ 225,000	\$ 675,000
PS-12	Computer Aided Dispatch System	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
PS-13	10 Digit Phone System	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
PW-02	Massanetta Springs Road	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ 2,500,000
PW-03	Reservoir Street Road Improvements	\$ 800,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 2,400,000
PW-04	Administration Building Upgrades	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
PW-05	Human Services Building Upgrades	\$ -	\$ -	\$ 50,000	\$ 300,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
PW-06	Old Courthouse Upgrades	\$ -	\$ 160,000	\$ 40,000	\$ 50,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
PW-07	District Courts Upgrades	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000
PW-08	Existing Regional Jail Upgrades	\$ 120,000	\$ 120,000	\$ -	\$ 125,000	\$ 340,000	\$ -	\$ 585,000	\$ -	\$ 705,000
PW-09	Singers Glen Building Upgrades	\$ -	\$ 170,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 370,000	\$ -	\$ 370,000
PW-10	Route 11 North 24" Water Line	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 5,000,000	\$ 5,250,000
PW-13	Three Springs/Montevideo Finish Pumps Upgrade	\$ -	\$ 410,000	\$ 540,000	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ 950,000
PW-14	Additional Raw Water Well and Filter Skid @ Three Springs WTP	\$ -	\$ -	\$ 600,000	\$ 1,900,000	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
PW-15	Phase V Landfill Expansion	\$ 50,000	\$ 3,000,000	\$ 3,500,000	\$ -	\$ -	\$ 1,750,000	\$ 8,250,000	\$ 4,250,000	\$ 12,550,000
PW-16	Additional 24" Water Line from Three Springs to Route 11 South	\$ -	\$ -	\$ -	\$ -	\$ 10,200,000	\$ 15,800,000	\$ 26,000,000	\$ -	\$ 26,000,000
PW-17	South Valley Pike (US 11) Road Improvements	\$ 306,657	\$ 306,657	\$ 306,657	\$ 711,304	\$ 711,304	\$ -	\$ 2,035,922	\$ -	\$ 2,342,579
PW-18	Turn Lanes to Massanetta Springs Road	\$ -	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
PW-19	McGaheysville 16" Water Line and Tank	\$ -	\$ 3,000,000	\$ 3,100,000	\$ -	\$ -	\$ -	\$ 6,100,000	\$ -	\$ 6,100,000
OT-01	Court Expansion	\$ -	\$ -	\$ -	\$ 50,000	\$ 300,000	\$ 5,650,000	\$ 6,000,000	\$ -	\$ 6,000,000
OT-02	IV@R Phase 2 Dev - Office Building Site and Road "A"	\$ -	\$ 800,000	\$ 800,000	\$ 900,000	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
OT-03	Albert Long Park Site Preparation	\$ 3,400,000	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000	\$ -	\$ 4,850,000
OT-04	Albert Long Park Amenities	\$ 50,000	\$ 1,500,000	\$ 1,000,000	\$ 490,000	\$ 448,000	\$ 400,000	\$ 3,838,000	\$ 8,000,000	\$ 11,888,000
OT-05	Munis ASP Solution Implementation and Additional Modules	\$ 607,760	\$ 270,621	\$ 259,581	\$ -	\$ -	\$ -	\$ 530,202	\$ -	\$ 1,137,962
OT-06	ImageNow - Continuation of Document Imaging Project	\$ 353,227	\$ 40,837	\$ 44,104	\$ 47,632	\$ 51,443	\$ -	\$ 184,016	\$ -	\$ 537,243
OT-07	GIS Roadmap Development and Rec & Implementation	\$ 100,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 100,000	\$ 135,000	\$ -	\$ 235,000
OT-08	Data Center Upgrade	\$ 30,000	\$ -	\$ -	\$ -	\$ 240,000	\$ 30,000	\$ 270,000	\$ -	\$ 300,000
OT-09	Real Estate Assessment Software	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 500,000	\$ -	\$ 500,000
	TOTAL	\$ 13,390,148	\$ 45,182,061	\$ 33,446,678	\$ 26,835,183	\$ 16,765,636	\$ 27,637,887	\$ 149,867,445	\$ 25,535,000	\$ 188,792,593
	Department									
	EDUCATION	\$ 2,182,000	\$ 24,668,058	\$ 16,964,930	\$ 18,953,513	\$ 840,000	\$ 840,000	\$ 62,266,501	\$ 5,560,000	\$ 70,008,501
	PUBLIC SAFETY	\$ 4,140,504	\$ 3,875,888	\$ 3,041,406	\$ 2,757,734	\$ 3,349,889	\$ 3,067,887	\$ 16,092,804	\$ 2,725,000	\$ 22,958,308
	PUBLIC WORKS	\$ 2,220,000	\$ 7,180,000	\$ 4,930,000	\$ 2,675,000	\$ 10,540,000	\$ 17,550,000	\$ 42,875,000	\$ 9,250,000	\$ 54,345,000
	OTHER	\$ 4,540,987	\$ 4,061,458	\$ 2,103,685	\$ 1,737,632	\$ 1,324,443	\$ 6,180,000	\$ 15,407,218	\$ 8,000,000	\$ 27,948,205

Capital Improvement Program Request Schedule

0

	Project Name	5 Year Projected	Project Implementation Maintenance	Computer Hardware & Software	Planning, Design, & Engineering	Purchase of Land	Site Improvement Preparation	Construction	Equipment & Furniture
ED-01	Digital Conversion	\$ 1,267,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 997,500	\$ 270,000
ED-02	Dayton Learning Center Window Replacement	\$ 4,939,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,939,334	\$ -
ED-03	Pleasant Valley Elementary School Renovation	\$ 7,630,364	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,630,364	\$ -
ED-04	John Wayland Elementary School Renovation	\$ 10,456,360	\$ -	\$ -	\$ 490,000	\$ -	\$ -	\$ 9,966,360	\$ -
ED-05	Fulks Run Elementary School Renovation	\$ 4,484,065	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 4,334,065	\$ -
ED-06	John C. Meyers Elementary School Renovation	\$ 11,175,365	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ 10,625,365	\$ -
ED-07	Montevideo Middle School Addition	\$ 8,740,365	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 7,840,365	\$ 550,000
ED-08	Broadway High School Addition	\$ 9,373,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,373,148	\$ -
ED-09	Bus Replacement	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000
PS-01	Regional Jail (Re-entry and Treatment Facility)	\$ 10,542,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,542,804	\$ -
PS-06	Port Republic Road Area Facility	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -
PS-07	Kratzer Road Area Facility	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -
PS-09	Fire Engines	\$ 3,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,150,000
PS-11	Ambulances	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
PS-12	Computer Aided Dispatch System	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
PS-13	10 Digit Phone System	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
PW-02	Massanetta Springs Road	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -
PW-03	Reservoir Street Road Improvements	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -
PW-04	Administration Building Upgrades	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
PW-05	Human Services Building Upgrades	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -
PW-06	Old Courthouse Upgrades	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
PW-07	District Courts Upgrades	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -
PW-08	Existing Regional Jail Upgrades	\$ 585,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 585,000	\$ -
PW-09	Singers Glen Building Upgrades	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ -
PW-10	Route 11 North 24" Water Line	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
PW-13	Three Springs/Montevideo Finish Pumps Upgrade	\$ 950,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 900,000	\$ -
PW-14	Additional Raw Water Well and Filter Skid @ Three Springs WTP	\$ 2,500,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 2,350,000	\$ -
PW-15	Phase V Landfill Expansion	\$ 8,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100,000	\$ -
PW-16	Additional 24" Water Line from Three Springs to Route 11 South	\$ 26,000,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 10,000,000	\$ -
PW-17	South Valley Pike (US 11) Road Improvements	\$ 2,035,922	\$ -	\$ -	\$ 1,226,628	\$ 809,294	\$ -	\$ -	\$ -
PW-18	Turn Lanes to Massanetta Springs Road	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
PW-19	McGaheysville 16" Water Line and Tank	\$ 6,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000	\$ -
OT-01	Court Expansion	\$ 6,000,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 300,000	\$ 5,650,000
OT-02	IV@R Phase 2 Dev - Office Building Site and Road "A"	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -
OT-03	Albert Long Park Site Preparation	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000	\$ -	\$ -
OT-04	Albert Long Park Amenities	\$ 3,838,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,438,000	\$ -
OT-05	Munis ASP Solution Implementation and Additional Modules	\$ 530,202	\$ 530,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OT-06	ImageNow - Continuation of Document Imaging Project	\$ 184,016	\$ 184,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OT-07	GIS Roadmap Development and Rec & Implementation	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -
OT-08	Data Center Upgrade	\$ 270,000	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -
OT-09	Real Estate Assessment Software	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 149,867,445	\$ 1,214,218	\$ 405,000	\$ 3,216,628	\$ 809,294	\$ 3,950,000	\$ 104,562,305	\$ 16,360,000
	Department	0							
	EDUCATION	\$ 62,266,501	\$ -	\$ -	\$ 1,540,000	\$ -	\$ -	\$ 55,706,501	\$ 5,020,000
	PUBLIC SAFETY	\$ 16,092,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,492,804	\$ 3,600,000
	PUBLIC WORKS	\$ 42,875,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 23,525,000	\$ -
	OTHER	\$ 15,407,218	\$ 1,214,218	\$ 405,000	\$ 50,000	\$ -	\$ 3,950,000	\$ 3,738,000	\$ 5,650,000

Capital Improvement Program Funding Schedule

	Project Name	Capital Fund	School EOY Fund	Water/Sewer Fund	Solid Waste Fund	Private Grants/PPP	City of Harrisonburg	State Funds	VPSA	VRA
ED-01	Digital Conversion	\$ 1,267,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ED-02	Dayton Learning Center Window Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,939,334	\$ -
ED-03	Pleasant Valley Elementary School Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,630,364	\$ -
ED-04	John Wayland Elementary School Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,456,360	\$ -
ED-05	Fulks Run Elementary School Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,484,065	\$ -
ED-06	John C. Meyers Elementary School Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ED-07	Montevideo Middle School Addition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,740,365	\$ -
ED-08	Broadway High School Addition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,373,148	\$ -
ED-09	Bus Replacement	\$ -	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PS-01	Regional Jail (Re-entry and Treatment Facility)	\$ 5,268,401	\$ -	\$ -	\$ -	\$ -	\$ 5,268,401	\$ -	\$ -	\$ -
PS-06	Port Republic Road Area Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
PS-07	Kratzer Road Area Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
PS-09	Fire Apparatus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,150,000
PS-11	Ambulances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
PS-12	Computer Aided Dispatch System	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
PS-13	10 Digit Phone System	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -
PW-02	Massanetta Springs Road	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ -
PW-03	Reservoir Street Road Improvements	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -
PW-04	Administration Building Upgrades	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW-05	Human Services Building Upgrades	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW-06	Old Courthouse Upgrades	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW-07	District Courts Upgrades	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW-08	Existing Regional Jail Upgrades	\$ 292,500	\$ -	\$ -	\$ -	\$ -	\$ 292,500	\$ -	\$ -	\$ -
PW-09	Singers Glen Building Upgrades	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW-10	Route 11 North 24" Water Line	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW-13	Three Springs/Montevideo Finish Pumps Upgrade	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW-14	Additional Raw Water Well and Filter Skid @ Three Springs WTP	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW-15	Phase V Landfill Expansion	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
PW-16	Additional 24" Water Line from Three Springs to Route 11 South	\$ -	\$ -	\$ 10,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW-17	South Valley Pike (US 11) Road Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,035,922	\$ -	\$ -
PW-18	Turn Lanes to Massanetta Springs Road	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
PW-19	McGaheysville 16" Water Line and Tank	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000
OT-01	Court Expansion	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
OT-02	IV@R Phase 2 Dev - Office Building Site and Road "A"	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OT-03	Albert Long Park Site Preparation	\$ 1,200,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OT-04	Albert Long Park Amenities	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,838,000	\$ -	\$ -	\$ -	\$ -
OT-05	Munis ASP Solution Implementation and Additional Modules	\$ 530,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OT-06	ImageNow - Continuation of Document Imaging Project	\$ 184,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OT-07	GIS Roadmap Development and Rec & Implementation	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OT-08	Data Center Upgrade	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OT-09	Assessment	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 21,607,619	\$ 4,200,000	\$ 14,150,000	\$ 6,500,000	\$ 2,838,000	\$ 9,605,901	\$ 4,960,922	\$ 45,623,636	\$ 13,400,000
	Department									
	EDUCATION	\$ 1,267,500	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,623,636	\$ -
	PUBLIC SAFETY	\$ 5,268,401	\$ -	\$ -	\$ -	\$ -	\$ 5,268,401	\$ -	\$ -	\$ 5,550,000
	PUBLIC WORKS	\$ 3,207,500	\$ -	\$ 13,900,000	\$ 6,500,000	\$ -	\$ 292,500	\$ 1,425,000	\$ -	\$ 1,750,000
	OTHER	\$ 9,319,218	\$ -	\$ 250,000	\$ -	\$ 2,838,000	\$ 3,000,000	\$ -	\$ -	\$ -

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AUTHORIZED POSITIONS- 31.5

Filled Positions- 21.0

Department Director (Casey Armstrong)

ADMINISTRATIVE

Administrative Assistant (Amanda Thomas)

PERMIT INTAKE & PROCESSING

Permit Specialist II (Leslie Dodrill)

Permit Specialist I (Kelley Ann Weatherholtz)

BUILDING CODE ENFORCEMENT

Building Official (Joe Shifflett)

Building Plan Reviewer (Jay Carter)

Electrical Inspector (J.N. Riddel)

Electrical Inspector (Terry Derrer)

Inspector (Ricky Davis)

Building Inspector (James E. Campbell)

LAND DEVELOPMENT REVIEW

Development Plan Manager (Peter Kesecker)

PLANNING: SHORT- AND LONG-RANGE

Director of Planning (Rhonda Cooper)

Senior Planner (James May)

ZONING CODE ENFORCEMENT

Zoning Administrator (Diana Stultz)

Deputy Zoning Administrator (Diane Lepkowski)

Code Compliance Officer (Kelly Getz)

GEOGRAPHIC INFORMATION SYSTEMS

GIS Specialist (Mark Rathke)

GIS Technician (Kendrick Smith)

ENVIRONMENTAL SERVICES

Environmental Manager (Lisa Perry)

Environmental Inspector (Adam Hancock)

Environmental Inspector (Blake Barnes)

Vacant Positions- 10.5

Permit Specialist II

Permit Specialist I

Permit Specialist I- Part-time

Deputy Building Official

Building and Plumbing Inspector

Inspector

Plumbing Inspector

GIS Coordinator

Addressing Technician

Planner

Erosion & Sediment Control Administrator

BOARD ACTION REQUESTED

None.

PROJECTS AND REPORTS

PROPOSED VOLUNTARY CONSERVATION EASEMENT ORDINANCE (Rhonda Cooper)

The Board requested staff to prepare a draft ordinance to enable the County to consider co-holding voluntary conservation easement in the Cross Keys and Port Republic Battlefield Study Areas. The ordinance will be heard by the Planning Commission on March 1.

Following a presentation to the Board on January 13, the Board requested staff to provide additional research to them at its February 10 meeting. Staff met with John Hutchinson of the Shenandoah Valley Battlefields Foundation (SVBF) and Kim Sandum of the Community Alliance for Preservation (CAP), to determine an alternative to a countywide approach to the Voluntary Conservation Easement Ordinance. A presentation and maps were presented at the February 10 meeting.

A Voluntary Conservation Easement Ordinance, initially drafted by an advisory committee in 2009, was revised in 2015 by the Shenandoah Valley Battlefields Foundation (SVBF) for consideration by the Board. The SVBF has encountered a number of opportunities to conserve land in the battlefields, but the conservation of these properties would necessitate the establishment of a local government as a co-holder of the easement. At the request of County staff, in June 2015, John Hutchinson of the SVBF provided an explanation of this need and outlined the differences between the 2009 and 2015 drafts. That information was provided to the Board in the department's January 13 staff report.

HOUSE BILL 2 TRANSPORTATION PROJECT APPLICATIONS (Rhonda Cooper)

The HB2 project scoring and recommendation phase has been completed by the Office of Intermodal Planning and Investment (OIPI), VDOT, and the Department of Rail and Public Transportation (DRPT). The recommended projects will be reviewed by the Commonwealth Transportation Board (CTB) this month. By June, the CTB is expected to adopt the Six Year Improvement Plan (SYIP). The tentative schedule is:

- February- CTB reviews recommended projects
- March to April- CTB to develop potential revisions to recommended projects
- April to May- Public hearings held on recommended projects and any revisions
- May- CTB revises funding scenario
- June- CTB adopts Six-Year improvement Program

The Rawley Pike (U.S. 33) project is included in the list of recommended projects. Staff will resubmit applications in the upcoming round for Mayland Road (VA 259), South Valley Pike (U.S. 11).

ROCKINGHAM BICYCLE ADVISORY COMMITTEE (RBAC) (Rhonda Cooper)

The next regularly scheduled meeting of the RBAC is February 18. The Committee has received and will comment on the final draft of the Rockingham County Bicycle and Pedestrian Plan. The Planning Commission will receive the final draft after February 18.

MPO & NON-MPO BICYCLE AND PEDESTRIAN PLANS (Rhonda Cooper)

On February 4, the MPO Subcommittee and Rockingham Bicycle Advisory Committee reviewed bicycle and pedestrian facility prioritizations and recommendations. The MPO TAC is expected to forward a final draft plan to the Policy Board, requesting that the Policy Board release it for public comment on March 21. The MPO and County Bicycle and Pedestrian Plans will be presented at a public meeting. The public meeting will be the citizens' and stakeholders' opportunity to review the draft plans and maps within an open house and formal presentation format.

PORT REPUBLIC RURAL VILLAGE GRANT PROJECT (Rhonda Cooper)

The Shenandoah Valley Network (SVN) and Community Alliance for Preservation (CAP) staff and the project consultant, Paradigm Design, held a community workshop in Port Republic on January 21 to describe the planning process and to seek input on what the community considers to be the its assets and liabilities now and in the future. The next workshop will be February 18 at the Port Republic town hall.

The SVN was awarded a Battlefield Protection Grant to study the potential for a Rural Village Overlay District for Port Republic. SVN has contracted with Paradigm Design to work with Port Republic's village and area landowners to develop the landowners' vision, then to develop guidelines to preserve special characteristics, and to develop a list of uses compatible with the traditional village and surrounding agriculture and battlefields. The resulting Rural Village Overlay District could become a general model for application in the County's other rural villages. This grant was awarded by the National Park Service's American Battlefield Protection Program.

MPO SOUTH REGIONAL CORRIDOR STUDY (Rhonda Cooper)

The ad hoc committee is reviewing revisions to the MPO Route 11 South Regional Study. The MPO Policy Board tabled the original Study on June 21, 2012. The study encompasses part of the County; City; and the Towns of Bridgewater, Dayton, and Mt. Crawford; from Port Republic Road (City) to Dinkel Avenue and from Interstate 81 to Route 42.

SOLAR ENERGY COMMITTEE (Diana Stultz)

The kick-off meeting of the Solar Energy Committee (approved by the Board at the October 14 meeting) was held on Thursday, October, 22. Representatives from Dominion Power, SVEC, JMU, EMU, Hecate Energy, McBride Energy, private individuals Kim Sandum and Chris Bolgiano, and County staff attended.

Staff has worked on a solar energy ordinance, and it was sent to committee members on November 23 for review and comments. After receiving comments, staff reworked the ordinance and sent it out to the committee members for review again on December 28. Comments were received back by January 11. The ordinance was recommended for approval by the Planning Commission at its public hearing on February 2, 2016. The Board will hear the ordinance on February 24.

SOLAR ENERGY FACILITY FEE SCHEDULE (Rhonda Cooper)

At the same Board hearing as the Solar Energy Facility ordinance is heard, February 24, an amendment to Section 2-44, Planning, Subdivision, and Zoning Fees, will be presented to add new application fees for Large Solar Energy Facilities requiring a special use permit (\$2,000 + any consultant fees), and Small Solar Energy Facilities (\$200).

LAND USE-RELATED FEE SCHEDULE (Rhonda Cooper)

In addition to the Solar Energy Facility fees mentioned above, the remainder of Section 2-44 is under review to bring it into compliance with the 2014 Zoning Ordinance terminology and to evaluate the fees, which were last revised about five years ago.

PROJECTS AND REPORTS TABLED BY THE BOARD OF SUPERVISORS

NORTH VALLEY PIKE CORRIDOR STRATEGIC PLAN (Rhonda Cooper)

The Board tabled the North Valley Pike Corridor Strategic Plan on December 15, 2010. Staff recommends reworking this Plan as part of the Comprehensive Plan revisions.

PLANNING COMMISSION ACTIONS

The Planning Commission will consider the following items at its March 1 public hearing:

Item	Description	Comments/ Recommendations
REZ16-018	Sentara RMH Medical Center, 2010 Health Campus Dr., Harrisonburg, VA 22801, to rezone TM# 125-(17)- L1, L1A; 125-(A)- L121, L135, L136, totaling 238.61 acres, currently zoned General Business District (B-1) and General Agriculture District (A-2), to Planned Medical and Research District (PMR). The Comprehensive Plan identifies this area as Mixed Use. The property is located in Election District 3.	
OA16-026	Amendment to the Rockingham County Code, Chapter 17 (Zoning), Article 2, Definition of Terms, Section 17-201 Definitions generally to amend the definitions of camp and event center and to add a definition for retreat center.	
OA16-029	Amendment to the Rockingham County Code, Chapter 17 (Zoning), Table 17-606 Land Use and Zoning Table to add retreat center as a permitted use (P) in the R-4 zoning district and as a special use (SU) in the A-1, A-2, and RV zoning districts; and to add camp as a permitted use (P) in the R-4 zoning district and as a special use with supplemental standards (SU*) in the A-1, A-2, and RV zoning districts.	
OA16-039	Amendment to the Rockingham County Code, Chapter 17 (Zoning), Section 17-607 Supplemental Standards for Certain Land Uses to add supplemental standards for camp in the A-1, A-2, and RV zoning districts. Supplemental standards would allow for infilling of an existing camp by right but would require special use permit for expansion onto land not currently used for camp and for any new camp.	
OA16-040	Amendment to the Rockingham County Code, Zoning Ordinance (Chapter 17), Section 17-201 Definition of Terms. Modify definition of "Contractor's operation" to include landscapers and remove the definition "Landscaping service."	

OA16-042	Amendment to the Rockingham County Code, Zoning Ordinance (Chapter 17), 17-607 Supplemental Standards for Certain Land Uses. Remove Landscaping service from the supplemental standards. (Landscaping service to be included under the use and standards for Contractor's operation.) Add supplemental standards for the uses 'Greenhouse' and "Nursery."	
OA16-044	Amendment to the Rockingham County Code, Zoning Ordinance (Chapter 17), Table 17-606 Land Use and Zoning Table. Remove 'Landscaping service' from the use table, add "Greenhouse" under agricultural uses and "Nursery" under retail uses.	
OA16-046	Amendment of the Rockingham County Code, Chapter 17 (Zoning), Article 5, Overlay Districts, to adopt Sections 17-520, Rockingham County Voluntary Conservation Easement Ordinance, and all attending sub-parts of Section 17-520.	
CIP	The County proposes the adoption of the Capital Improvements Program (CIP), a five-year plan to guide the construction or acquisition of capital projects, for fiscal year 2017 through fiscal year 2021. A CIP is an important fiscal planning tool that helps a locality replace or repair existing major facilities or meet new capital improvement needs. A CIP is a form of short-term planning.	

The following item has not been scheduled for a Board hearing:

Item	Description	Comments/Recommendations
OA15-188	An amendment to Chapter 17 (Zoning), Article 7, Table 17-702.05 to change parking requirements for Dwelling, duplex and Dwelling, single-family detached to require one space for an efficiency or one bedroom unit.	Forwarded to Board with tie vote; Staff revisions are underway; Board hearing TBA

COUNTY-INITIATED AMENDMENTS

1. **Request and Reason:** At the November 18th Board meeting, the Board instructed staff to study and bring back an ordinance for agriculturally related retail businesses on a small scale in the A-1, A-2, and perhaps RV zoning districts.

Status: The Planning Commission tabled the request at its January 5 hearing, requesting staff to revise the proposed limitations on outdoor storage. On February 2, staff presented revisions to the outdoor storage requirements; the Commission recommended approval of the ordinance amendments as presented. The ordinance will be heard by the Board on February 24.

February 24, 2016

Board of Supervisors

7:00 p.m.

Agricultural & Forestal District

None.

Special Use Permits

None

Rezoning

REZ15-338 Robert. S. Fulk, 14131 Brocks Gap Road, Fulks Run, VA 22830, to amend the proffered conditions on TM# 36-(A)- L140, located north of Brocks Gap Road (Rt 259) and approximately 0.1 mile east of Little Dry River Road (Rt 818), totaling 2.034 acres, currently zoned General Industrial District Conditional (I-1C). The Comprehensive Plan identifies this area as Agricultural Reserve. It is located in Election District 1.

Ordinance Amendments

OA15-322 Amendment to the Rockingham County Code, Chapter 17 (Zoning), Article 2 (Definition of Terms) to add a definition for agriculturally-related business, not otherwise listed.

OA15-323 Amendment to the Rockingham County Code, Chapter 17 (Zoning), Table 17-606 (Land Use and Zoning Table) to allow agriculturally-related business, not otherwise listed as a special use permit with supplemental standards (SU*) in the A1, A2, & RV zoning districts.

OA15-324 Amendment to the Rockingham County Code, Chapter 17 (Zoning), Section 17-607 (Supplemental Standards for Certain Land Uses) to set standards for agriculturally-related business, not otherwise listed.

OA16-007 Amendment to the Rockingham County Code, Chapter 17 (Zoning), Article II. Definition of Terms, Section 17-201. Definitions generally to add the definition of Solar energy facility, large and the definition of Solar energy facility, small.

OA16-008 Amendment to the Rockingham County Code, Chapter 17 (zoning), Table 17-606 Land Use and Zoning Table to allow solar energy facility, large by permitted use with supplemental standards (P*) in the I-1, I-2, PID, PMR, MXU, PCD, R-4, R-5, and S-1 zoning districts and by special use permit with supplemental standards (SU*) in the A-1, A-2, RV, PG, RR-1, B-1, and B-2 zoning districts. This amendment would also allow solar energy, small by permitted right with supplemental standards (P*) in all zoning districts.

OA16-009 Amendment to the Rockingham County Code, Chapter 17 (Zoning), Section 17-607, Supplemental Standards for Certain Land Uses to add supplemental standards for Solar energy facility, large, and for Solar energy facility, small.

OA16-010 Amendment to the Rockingham County Code, Chapter 17 (Zoning), Table 17-606 Land Use and Zoning Table to add Dwelling, single-family detached with independent living quarters to the A-1, A-2, RV, PSF, PG, R-4, R-5, MH-1, MXU, and PMR zoning districts as a permitted use with supplemental standards (P*).

INTENT TO ADOPT

Section 2-44, Planning, Subdivision, and Zoning Fees, as authorized by Code of Virginia §15.2-2286.A.6, is to be amended by adding new application fees for Large Solar Energy Facilities requiring a special use permit (\$2,000 + any consultant fees), and Small Solar Energy Facilities (\$200).

CAPITAL IMPROVEMENTS PROGRAM

The County proposes to amend the capital improvements program (CIP), a five-year plan to guide the construction or acquisition of capital projects, to add two road improvement projects. A CIP is an important fiscal planning tool that helps a locality replace or repair existing major facilities or meet new capital improvement needs. A CIP is a form of short-term planning.

PRIORITY PROJECTS UNDERWAY BY STAFF

Projects	Lead Person	Status	Target Date
North Valley Pike Corridor Strategic Plan	Rhonda	Board tabled on 12/15/10. Plan elements to be addressed during Comprehensive Plan update.	2016
Rockingham Bicycle Advisory Committee (RBAC)	Rhonda	Next meeting is 2/18/16.	Ongoing
Solar Energy Committee	Diana	Heard by Planning Commission on 2/2/16	1 st quarter - 2016

Ongoing Review/Tasks	Lead Person	Status
Deed Review	Diane	15 deeds in process as of 2/12/15: 0 pending review, 15 awaiting revisions
Violations	Kelly	53 active complaints, 16 cases pending legal action as of 2/2/16
Site Plans & Subdivisions	Pete	8 site plans and 2 subdivisions under review as of 2/17/16
Subdivision Ordinance Variances	Diana	0 requests under review, as of 2/17/16
Zoning Ordinance Variances	Diana	1 request under review, as of 2/17/16
Zoning Appeals	Diana	0 requests under review, as of 2/17/16
Home Occupation Permits	Diana	0 permit requests under review, as of 2/17/16
Home Business Permits	Diana	0 permit requests under review, as of 2/17/16
Special Use Permits	Diana	1 permit requests under review, as of 2/17/16
Rezoning	Rhonda	2 rezoning requests under review, as of 2/17/16
Comprehensive Plan Amendments	Rhonda	0 request under review, as of 2/17/16
Permits and Fees Processed	Joe	493 total transactions for month of January 2016
Building Inspections	Joe	801 inspections conducted during January 2016 (averaged 47.81 inspections per day)
Building Plans	Joe	25 Plans under review, as of 1/31/16

Environmental (E&S/Stormwater) Plan Review	Lisa	16 plans under review as of 02/16/16, 14 awaiting permit issuance
Environmental Inspections	Lisa	248 inspections conducted as of 2/13/16
Addressing Commercial/Residential Structures	Kendrick	24 new structures addressed in January 2016
Naming of New Roads	Kendrick	0 new private lanes named in January 2016

REQUESTS TABLED BY BOARD OF SUPERVISORS

SPECIAL USE PERMIT APPLICATION(S)					
Year Tabled	Date Tabled	File	Applicant	Request	Election District
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REZONING REQUEST(S) and PLAN(S)					
Year Tabled	Date Tabled	File	Applicant	Request	Election District
2010	Dec 15	NA	North Valley Pike Corridor Strategic Plan	Endorsement of Corridor Strategic Plan for North Valley Pike area from Gravels Road to Vine Street and I-81 to Kratzer Road	2

ORDINANCE AMENDMENTS					
Year Tabled	Date Tabled	File	Applicant	Request	
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STAFF DIRECTORY

Name	Job Title	Office Number	Mobile Number
Casey Armstrong	Director	564-3031	578-2353
Blake Barnes	Environmental Inspector	564-3047	578-3515
James Campbell	Building Inspector	574-4381	578-1123
Jay Carter	Building Plan Reviewer	564-3046	578-1120
Rhonda Cooper	Director of Planning	564-3033	271-5061
Rick Davis	Building Inspector	432-3372	830-8018
Terry Derrer	Building Inspector	564-3042	578-1122
Leslie Dodrill	Permit Specialist II	564-3038	N/A
Kelly Getz	Code Compliance Officer	564-6063	810-5024
Adam Hancock	Environmental Inspector	564-1529	271-6523
Pete Kesecker	Development Plan Manager	564-5074	271-2952
Diane Lepkowski	Deputy Zoning Administrator	564-3037	578-1126
James May	Senior Planner	564-1513	N/A
Lisa Perry	Stormwater Management Program Administrator	564-6095	271-8760
Mark Rathke	GIS Specialist	564-5076	N/A
JN Riddel	Building Inspector	564-3045	578-1121
Joe Shifflett	Building Official	564-3041	578-1558
Kendrick Smith	GIS Technician	564-3029	830-5811
Diana Stultz	Zoning Administrator	564-3032	830-8017
Amanda Thomas	Administrative Assistant	574-3790	N/A
Kelley Ann Weatherholtz	Permit Specialist I	564-3040	N/A

DEPARTMENT OF COMMUNITY DEVELOPMENT
Development Activity Report - January 2016

	Permits Issued					Fees Collected				
	Jan-16	Jan-15	One Year Change	Jan-Jan 2016	Jan-Jan 2015	Jan-16	Jan-15	One Year Change	Jan-Jan 2016	Jan-Jan 2015
Building										
Commercial/Industrial	12	7	71.4 %	12	7	\$ 15,492.96	\$ 7,210.19	114.9 %	\$ 15,492.96	\$ 7,210.19
Manufactured	3	4	-25.0 %	3	4	\$ 259.90	\$ 413.51	-37.1 %	\$ 259.90	\$ 413.51
Single Family	22	13	69.2 %	22	13	\$ 22,357.64	\$ 13,998.13	59.7 %	\$ 22,357.64	\$ 13,998.13
Subtotal	37	24		37	24	\$ 38,110.50	\$ 21,621.83		\$ 38,110.50	\$ 21,621.83
Electrical										
	15	18	-16.7 %	15	18	\$ 801.11	\$ 852.71	-6.1 %	\$ 801.11	\$ 852.71
Subtotal	15	18		15	18	\$ 801.11	\$ 852.71		\$ 801.11	\$ 852.71
Mechanical										
	6	6	0.0 %	6	6	\$ 688.50	\$ 204.00	237.5 %	\$ 688.50	\$ 204.00
Subtotal	6	6		6	6	\$ 688.50	\$ 204.00		\$ 688.50	\$ 204.00
Other										
	19	43	-55.8 %	19	43	\$ 6,421.84	\$ 12,202.80	-47.4 %	\$ 6,421.84	\$ 12,202.80
Subtotal	19	43		19	43	\$ 6,421.84	\$ 12,202.80		\$ 6,421.84	\$ 12,202.80
Land Use Related										
Erosion and Sediment Permit:	4	6	-33.3 %	4	6	\$ 3,834.00	\$ 7,844.00	-51.1 %	\$ 3,834.00	\$ 7,844.00
Subtotal	4	6		4	6	\$ 3,834.00	\$ 7,844.00		\$ 3,834.00	\$ 7,844.00
Total	81	97		81	97	\$ 49,855.95	\$ 42,725.34		\$ 49,855.95	\$ 42,725.34