



**ROCKINGHAM COUNTY
CAPITAL IMPROVEMENT PLAN
FY23-27**

Adopted: April 27, 2022

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Capital Improvements Plan Development

Capital Improvement Program Advisory Subcommittee Members

Advisory Subcommittee Members:

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

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

Kevin Flint, Planning Commissioner

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

David Rees, - *Citizen Member*

Staff Members:

Rhonda Cooper, Director of Community Development

Patricia Davidson, Assistant County Administrator

Stephen King, County Administrator

Rockingham County Planning Commission Members:

Kevin Flint Election District 1

Jordan Rohrer Election District 2

William Loomis, III Election District 3

Mike Harvey Election District 4

Keith Sheets Election District 5

Section I: Introduction and Overview

The Purpose and Meaning of the Capital Improvements Program Plan

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

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

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

Capital Projects Defined

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

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

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

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

Legal Authority

Section 15.2-2239, Code of Virginia, permits local governments to prepare capital improvements program, but does not make them mandatory. State law designates the

Planning Commission as the lead body for capital improvements programming. The CIP must be based on the local Comprehensive Plan and may not cover a period of greater than five years. A CIP includes project recommendations, cost estimates, and means of financing projects; thus, aiding in the preparation of the locality's annual capital budget by the governing body.

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

Benefits of the Capital Improvement Program

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

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

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

Capital Improvement Program, Comprehensive Plan, and Capital Budget

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

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

Process

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

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

The Planning Commission reviewed the CIP as recommended for conformance with the Comprehensive Plan. The CIP was approved by the Planning Commission on January 5, 2022. The public hearing was held on April 13th and the Board of Supervisors adopted the Capital Improvement Plan on April 27th. It is the Commission's aim to allow the CIP to aid in the Board's review of the annual operating budgets.

Section II: Capital Improvement Requests

Capital Improvement Projects Requested

Administration Building HVAC Replacement	HRECC Construction
Administration Building Parking Lot Maintenance	HRECC Hardware Replacement
Amphitheater Construction	HRECC HVAC Replacement
Bargain Corner Sewage Pump Station Renovations	HRECC Network Backup Solution Upgrade
Barrington Sewage Pump Station Renovations	HRECC Power Hardware Replacement
Bergton Community Center Boiler Replacement and Controls Upgrade	HRECC Radio System Replacement
Bergton Community Center Roof Replacement	Human Services Building HVAC Replacement
Boyers Road at Taylor Spring Lane Intersection Improvement	Jacob Burner Road Waterline Replacement
Broadway High School Renovations	Lakewood Sewage Pump Station Replacement
CAMA System Replacement	Landfill Cell Phase 5B Construction
Captain Yancey Road Turn Lane Addition	Landfill Cell Phases 1-4 Closure
Chestnut Ridge Water Tank Construction	Lawyer Road Sewage Pump Station Rebuild
Clear Span Indoor Athletic Facility Construction	Lower Courts Building Construction
Cross Keys Sewage Pump Station Rebuild	Massanutten Technical Center Renovations
Data Center Equipment Upgrade	McGaheysville Elementary School Renovations
Dave Berry Road Waterline Replacement	McGaheysville Sewage Pump Station Rebuild
District Courts HVAC Replacement	McGaheysville Water Tank Construction
Document Imaging Program Implementation	Monte Vista Sewage Pump Station Rebuild
Elkton Area Response Station Renovations	Montevideo Middle School Renovations
Elkton Elementary School Renovations	Old Courthouse Exterior Lighting and Landscaping Replacement
Garbers Church Road Bike and Buggy Lane Addition	Old Courthouse HVAC, Lighting and Fire Alarm Replacement
HRECC CAD Network Upgrade	Old Courthouse Paver Sidewalk Replacement

Plains District Community Center Roof Replacement
 Playground Parking Lot Paving
 Pleasant Valley Extension Office Roof Replacement
 Pleasant Valley Utility Office Replacement
 Rawley Spring Road Improvements
 Rockingham Park Overhead Safety Netting Installation
 Rt. 11 North Sewage Pump Station (#2) Rebuild
 Rt. 11 North Waterline Extension
 Rt. 11 Sewer Line Upgrade
 Southwest Area Response Station Replacement

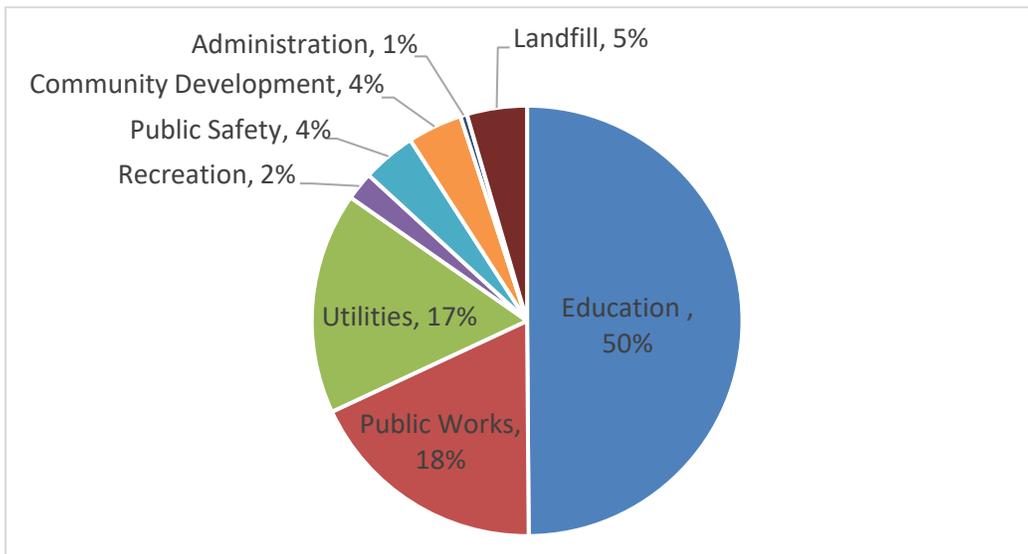
Spotswood High School Renovations
 Technology Drive Extension
 Three Springs 24" Waterline Installation
 Three Springs Water Plant Production Expansion
 Three Springs Water Plant Third Well Construction
 US 340 at Island Ford Intersection Improvements
 VA 276 and VA 253 Intersection Improvements
 Voting Equipment Upgrades
 Willow Estates Sewage Pump Station Rebuild

CIP Expenditure Summaries

County Departments submitted sixty-four project requests for the FY2023-2027 proposed CIP totaling \$297,352,500, up from \$208,560,000 last year.

Broken down by function:

Education \$148.2M	Landfill \$13.4M	Recreation \$6.3M
Public Works \$54	Community Development \$12.2M	Administration \$1.5M
Utilities \$49.5M	Public Safety \$12.0M	



Impact on the Operating Budget

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

Project Prioritization

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

Funding Sources

A variety of funding options exist for the County's Capital Improvement Program (CIP). Options include direct County contribution from the General Fund, Fund Reserve, proceeds from the sale of bonds, contributions from outside sources, Federal and state funds, and grants. The County's established financial policies guide the amount of funding available from fund reserve. Historically, the County has budgeted a certain amount each year during the budget process and then after the year-end results, will appropriate \$800,000 to go toward unspecified capital needs. The projects have been placed each year to use pay-as-you go funding from the support of the General Fund in an amount not to exceed \$8.5M. If a project required General funds above that amount and a different funding source was not available, the project was either moved to a future year or recommended to be financed through bond proceeds.

- **Cash Proffers** - Funds voluntarily offered at the time of a rezoning and agreed upon by the Board of Supervisors to help defray the certain public capital costs identified by the applicant.
- **Developer Contributions** - Funds contributed by developers.
- **Enterprise Fund** - Payments from revenues generated by an enterprise activity such as water and sewer charges, or the County landfill.
- **Federal** - Funds and payments received from the Federal government.
- **General Obligation Bonds** - Payments from the proceeds of the sale of General Obligation Bonds. These bonds must, in most cases, be approved by a general

referendum of voters of the County, and they pledge the full faith and credit of the County for their repayment.

- **State** - Funds and payments received from the Commonwealth of Virginia.
- **Stormwater Utility Fee** - Dedicated source of funding for the specific stormwater –related infrastructure improvement projects within the designated control authority’s boundaries.
- **Virginia Resources Authority (VRA)** – Bonds issued by the VRA are backed by the moral obligation of the Commonwealth of Virginia.

Composition of the FY2023-FY2027

Capital Improvement Program Summary

						Total	Beyond
SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-27	FY2027
General Fund Debt	\$ -	\$ 7,900,000	\$ 37,187,500	\$ 29,287,500	\$ 42,300,000	\$ 116,675,000	\$ 14,050,000
Transfer from General Fund	\$ 8,532,500	\$ 8,887,500	\$ 8,717,500	\$ 10,093,809	\$ 14,968,692	\$ 51,200,000	\$ 8,250,000
VDOT Revenue Sharing	\$ 90,000	\$ 100,000	\$ 2,375,000	\$ 693,809	\$ 1,598,692	\$ 4,857,500	\$ -
School Funds FY22	\$ 10,125,000	\$ -	\$ -	\$ -	\$ -	\$ 10,125,000	\$ -
Share with the City	\$ 75,000	\$ 562,500	\$ 887,500	\$ 8,750,000	\$ 8,250,000	\$ 18,525,000	\$ 8,250,000
Water/Sewer Fund Reserve	\$ 1,270,000	\$ 1,020,000	\$ 7,895,000	\$ 1,885,000	\$ 6,120,000	\$ 18,190,000	\$ -
Water/Sewer Fund Debt	\$ 300,000	\$ 530,000	\$ 17,500,000	\$ 13,000,000	\$ -	\$ 31,330,000	\$ -
Tourism Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
Landfill Fund Reserve - Debt?	\$ 250,000	\$ 4,300,000	\$ 4,250,000	\$ 4,600,000	\$ -	\$ 13,400,000	\$ -
Stormwater Fee Collection	\$ 1,500,000					\$ 1,500,000	\$ -
TOTAL SOURCES	\$ 22,142,500	\$ 23,300,000	\$ 78,812,500	\$ 68,310,117	\$ 74,237,383	\$ 266,802,500	\$ 30,550,000
USES	FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-27	FY2027
TECHNOLOGY							
Data Center Upgrade & Replace	\$ -	\$ -	\$ 420,000	\$ 200,000	\$ 120,000	\$ 740,000	\$ -
Document Imaging Continuation	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ -	\$ 250,000	\$ -
CAMA Software	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Technology Subtotal	\$ 150,000	\$ -	\$ 520,000	\$ 350,000	\$ 120,000	\$ 1,140,000	\$ -
COMMUNITY DEVELOPMENT							
Lake Shenandoah Stormwater Basin	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
VA 276 at VA 253 Left Turn Lane	\$ -	\$ -	\$ 350,000	\$ 1,150,000	\$ -	\$ 1,500,000	\$ -
Garbers Church Road Bike & Buggy La	\$ -	\$ -	\$ -	\$ -	\$ 1,805,000	\$ 1,805,000	\$ -
US 340 @ Island Ford Intersection Im	\$ 80,000	\$ 100,000	\$ 2,400,000	\$ -	\$ -	\$ 2,580,000	\$ -
Boyers Road at Taylor Spring Intersec	\$ 100,000	\$ 100,000	\$ 2,000,000	\$ -	\$ -	\$ 2,200,000	\$ -
Technology Drive Extension	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000	\$ -
Captain Yancey Road Turn Lane				\$ 237,617	\$ 1,262,383	\$ 1,500,000	\$ -
Rawley Springs Road Improvements					\$ 130,000	\$ 130,000	\$ -
Community Development Subtotal	\$ 2,730,000	\$ 200,000	\$ 4,750,000	\$ 1,387,617	\$ 3,197,383	\$ 12,265,000	\$ -
EDUCATION							
Broadway High School Renovation	\$ 10,125,000	\$ -	\$ -	\$ -	\$ -	\$ 10,125,000	\$ -
Elkton Elementary School Renovation	\$ -	\$ 7,900,000	\$ 7,900,000	\$ -	\$ -	\$ 15,800,000	\$ -
Massanutten Technical Center	\$ -	\$ -	\$ -	\$ -	\$ 14,050,000	\$ 14,050,000	\$ 14,050,000
McGaheysville Elementary School	\$ 3,700,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ 7,400,000	\$ -
Montevideo Middle School	\$ -	\$ -	\$ -	\$ -	\$ 28,250,000	\$ 28,250,000	\$ -
Spotswood High School	\$ -	\$ -	\$ 29,287,500	\$ 29,287,500	\$ -	\$ 58,575,000	\$ -
Education Subtotal	\$ 13,825,000	\$ 11,600,000	\$ 37,187,500	\$ 29,287,500	\$ 42,300,000	\$ 134,200,000	\$ 14,050,000
LANDFILL							
Landfill Phases 1-4 Closure	\$ 250,000	\$ 4,150,000	\$ 4,000,000	\$ -	\$ -	\$ 8,400,000	\$ -
Landfill Cell Phase 5B	\$ -	\$ 150,000	\$ 250,000	\$ 4,600,000	\$ -	\$ 5,000,000	\$ -
Landfill Subtotal	\$ 250,000	\$ 4,300,000	\$ 4,250,000	\$ 4,600,000	\$ -	\$ 13,400,000	\$ -
PUBLIC SAFETY							
Elkton Area Response Station	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -
Southwest Area Response Station	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
HRECC HVAC Replacement	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -
Cisco Switch Hardware Refresh Progr	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -
CAD High Availability	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -
UPS Replacement	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -
Network Backup Solution Upgrade	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
HRECC Construct New ECC	\$ -	\$ -	\$ 4,475,000	\$ -	\$ -	\$ 4,475,000	\$ -
HRECC Replace Microwave Radio Syst	\$ 625,000	\$ 625,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -
Public Safety Subtotal	\$ 3,125,000	\$ 4,025,000	\$ 4,660,000	\$ 250,000	\$ -	\$ 12,060,000	\$ -

							Total	Beyond
USES	FY2023	FY2024	FY2025	FY2026	FY2027		FY2023-27	FY2027
FACILITIES								
Lower Courts Building Project	\$ -	\$ -	\$ 250,000	\$ 16,500,000	\$ 16,500,000		\$ 33,250,000	\$ 16,500,000
Human Services Building HVAC & Light	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -		\$ 300,000	\$ -
Administration Building HVAC	\$ -	\$ -	\$ 200,000	\$ -	\$ -		\$ 200,000	\$ -
Admin Building Parking	\$ -	\$ -	\$ 75,000	\$ -	\$ -		\$ 75,000	\$ -
Old Courthouse, HVAC, Lighting	\$ -	\$ 550,000	\$ 1,000,000	\$ 1,000,000	\$ -		\$ 2,550,000	\$ -
Old Courthouse Exterior Lighting	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -		\$ 100,000	\$ -
Old Courthouse Paving Sidewalk	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -		\$ 150,000	\$ -
Bergton CC Boiler Replacement and C	\$ -	\$ 50,000	\$ -	\$ -	\$ -		\$ 50,000	\$ -
Bergton CC Roof Replacement	\$ -	\$ 50,000	\$ -	\$ -	\$ -		\$ 50,000	\$ -
District Courts HVAC	\$ -	\$ 300,000	\$ 400,000	\$ -	\$ -		\$ 700,000	\$ -
PDCC Roof Replacement	\$ -	\$ -	\$ -	\$ 50,000	\$ -		\$ 50,000	\$ -
PVC Extension Office Roof Replaceme	\$ 25,000	\$ -	\$ -	\$ -	\$ -		\$ 25,000	\$ -
Facilities Subtotal	\$ 175,000	\$ 1,225,000	\$ 2,050,000	\$ 17,550,000	\$ 16,500,000		\$ 37,500,000	\$ 16,500,000
REGISTRAR								
Voting Equipment Upgrades	\$ 13,500	\$ 400,000	\$ -	\$ -	\$ -		\$ 413,500	\$ -
Registrar Subtotal	\$ 13,500	\$ 400,000	\$ -	\$ -	\$ -		\$ 413,500	\$ -
RECREATION								
Playground Parking Lot	\$ 200,000	\$ -	\$ -	\$ -			\$ 200,000	\$ -
Amphitheater	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000		\$ 1,000,000	\$ -
Rockingham Park Clear Span Indoor F	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000		\$ 5,000,000	\$ -
Rockingham Park Overhead Safety Ne	\$ 104,000	\$ -	\$ -	\$ -	\$ -		\$ 104,000	\$ -
Recreation Subtotal	\$ 304,000	\$ -	\$ -	\$ -	\$ 6,000,000		\$ 6,304,000	\$ -
UTILITIES								
Three Springs Water Plant	\$ -	\$ 110,000	\$ 2,250,000	\$ -	\$ -		\$ 2,360,000	\$ -
Lakewood Sewage Pump Station	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -
Three Springs 3rd Well	\$ -	\$ 50,000	\$ 950,000	\$ -			\$ 1,000,000	\$ -
Cross Keys Sewage Pump Station	\$ 800,000	\$ -	\$ -	\$ -	\$ -		\$ 800,000	\$ -
McGaheysville Water Tank	\$ -	\$ 110,000	\$ 2,100,000	\$ -	\$ -		\$ 2,210,000	\$ -
Pleasant Valley Utility Office	\$ 370,000	\$ -	\$ -	\$ -			\$ 370,000	\$ -
Rt. 11 Sewer Upgrade Danone Service	\$ 100,000	\$ 750,000	\$ -	\$ -			\$ 850,000	\$ -
Jacob Burner Road waterline replacen	\$ -	\$ -	\$ 25,000	\$ 600,000	\$ -		\$ 625,000	\$ -
Dave Berry Waterline Replacement	\$ -	\$ -	\$ 10,000	\$ 300,000	\$ -		\$ 310,000	\$ -
24" Waterline - Three Springs	\$ -	\$ 500,000	\$ 13,000,000	\$ 13,000,000	\$ -		\$ 26,500,000	\$ -
Rt. 11 North Water Extension	\$ -	\$ -	\$ -	\$ 250,000	\$ 5,000,000		\$ 5,250,000	\$ -
Bargain Corner Sewage Pump Station	\$ -	\$ -	\$ -	\$ 265,000	\$ -		\$ 265,000	\$ -
Barrington Sewage Pump Station Upg	\$ -	\$ -	\$ -	\$ -	\$ 320,000		\$ 320,000	\$ -
Chestnut Ridge Water Tank 5 Million	\$ 300,000	\$ 30,000	\$ 4,500,000				\$ 4,830,000	\$ -
Lawyer Road Sewage Pump Station U	\$ -	\$ -	\$ 800,000	\$ -	\$ -		\$ 800,000	\$ -
McGaheysville Sewage Pump Station	\$ -	\$ -	\$ -	\$ -	\$ 800,000		\$ 800,000	\$ -
Monte Vista Sewage Pump Station Up	\$ -	\$ -	\$ 425,000	\$ -	\$ -		\$ 425,000	\$ -
Rte 11 #2 North Sewage Pump Statio	\$ -	\$ -	\$ -	\$ 470,000	\$ -		\$ 470,000	\$ -
Willow Estates Sewer Pump Station R	\$ -	\$ -	\$ 1,335,000	\$ -	\$ -		\$ 1,335,000	\$ -
Utilities Subtotal	\$ 1,570,000	\$ 1,550,000	\$ 25,395,000	\$ 14,885,000	\$ 6,120,000		\$ 49,520,000	\$ -
TOTAL USES	\$ 22,142,500	\$ 23,300,000	\$ 78,812,500	\$ 68,310,117	\$ 74,237,383		\$ 266,802,500	\$ 30,550,000

Technology

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

Core Services

Network Services:

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

Operations:

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

Applications:

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

	FY2023	FY2024	FY2025	FY2026	FY2027	Total FY2023-27
SOURCES						
Transfer from General Fund	\$ 150,000	\$ -	\$ 520,000	\$ 350,000	\$ 120,000	\$ 1,140,000
Technology Subtotal	\$ 150,000	\$ -	\$ 520,000	\$ 350,000	\$ 120,000	\$ 1,140,000
USES						Total FY2023-27
TECHNOLOGY						
Data Center Upgrade & Replace	\$ -	\$ -	\$ 420,000	\$ 200,000	\$ 120,000	\$ 740,000
Document Imaging Continuation	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ -	\$ 250,000
CAMA Software	\$ 150,000	\$ -	\$ -	\$ -		\$ 150,000
Technology Subtotal	\$ 150,000	\$ -	\$ 520,000	\$ 350,000	\$ 120,000	\$ 1,140,000

TE-01 Document Imaging Program Implementation

Location

County Administration Building, 20 East Gay Street, Harrisonburg

Description

Rockingham County began a document imaging program for County offices in 2008. Due to limited resources, the County halted the implementation in 2009-2010. As a result, we have an incomplete system, which is not available for most offices, and lack of licensing and training, leaving the system unused. The Technology Department began re-evaluating the needs of the County in FY21 with the development of a strategic plan. Being able to scan and save documents digitally will decrease the need for file space, printing supply costs and energy costs, and will significantly increase staff's ability to search and access documents readily.

Comprehensive Plan Goals

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

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

TE-02 Data Center Equipment Upgrade

Location

County Administration Building, 20 East Gay Street, Harrisonburg

Description

The Meraki Firewall and Switches leases expire in FY 2024. The County extended the leases previously and need to replace the equipment this time at a cost of \$300,000. The backup solution for the County also needs to be replaced and updated in FY2024 and cannot be extended, for \$120,000. The Host Servers 5-year maintenance plan is due in FY 2025 and will cost \$200,000. All of these solutions support the entire County and are on a 5-year maintenance plan, to extend them further would cause harm to the County's technical infrastructure.

Comprehensive Plan Goals

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

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

TE-03 CAMA System Replacement

Location

County Administration Building, 20 East Gay Street, Harrisonburg

Description

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

Comprehensive Plan Goals

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

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

Community Development

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

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

	FY2023	FY2024	FY2025	FY2026	FY2027	Total FY2023-27
SOURCES						
Transfer from General Fund	\$ 615,000	\$ 100,000	\$ 2,375,000	\$ 693,809	\$ 1,598,692	\$ 5,382,500
VDOT Revenue Sharing	\$ 615,000	\$ 100,000	\$ 2,375,000	\$ 693,809	\$ 1,598,692	\$ 5,382,500
Stormwater Fee Collection	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Community Development Subtotal	\$ 2,730,000	\$ 200,000	\$ 4,750,000	\$ 1,387,617	\$ 3,197,383	\$ 12,265,000
USES						
COMMUNITY DEVELOPMENT						
Lake Shenandoah Stormwater Basin	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
VA 276 at VA 253 Left Turn Lane	\$ -	\$ -	\$ 350,000	\$ 1,150,000	\$ -	\$ 1,500,000
Garbers Church Road Bike & Buggy Lane	\$ -	\$ -	\$ -	\$ -	\$ 1,805,000	\$ 1,805,000
US 340 @ Island Ford Intersection Improvements	\$ 80,000	\$ 100,000	\$ 2,400,000	\$ -	\$ -	\$ 2,580,000
Boyers Road at Taylor Spring Intersection Improvements	\$ 100,000	\$ 100,000	\$ 2,000,000	\$ -	\$ -	\$ 2,200,000
Technology Drive Extension	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
Captain Yancey Road Turn Lane	\$ -	\$ -	\$ -	\$ 237,617	\$ 1,262,383	\$ 1,500,000
Rawley Springs Road Improvements	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000
Community Development Subtotal	\$ 2,730,000	\$ 200,000	\$ 4,750,000	\$ 1,387,617	\$ 3,197,383	\$ 12,265,000

CD-01 VA 276 and VA 253 Intersection Improvements

Location

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

Description

The project would widen existing Cross Keys Road to accommodate through/right turn lanes and new dedicated left turn lanes at intersection at a cost of \$1.5 million. This project is proposed to be completed in FY2026 and recommended to be funded with a 50-50 match between the County and VDOT through the Highway Revenue Sharing program. The installation of left turn lanes will improve the congestion at the intersection of two regionally important primary roads for local and commuter traffic.

Comprehensive Plan Goals

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

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

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

CD-02 Garbers Church Road Bike and Buggy Lane Addition

Location

Garbers Church Road (VA 910) between Erickson Avenue and John Wayland Highway (VA 42) within the Harrisonburg-Dayton Urban Growth Area.

Description

This project will design and construct paved, 8-foot wide lanes on both sides of Garbers Church Road from John Wayland Highway to Erickson Avenue, approximately 0.6 miles in length. The first phase of the project shall include planning, design, engineering, and acquisition of land and is proposed to be completed in FY2025 at a cost of \$350,000. Phase 1 of the project is recommended to be funded through the Transportation Alternatives Program, a state-administered federal funding program. VDOT serves as the administrative agency funding 80% of eligible project costs through reimbursements with 20% of the project costs to be borne by the County.

Comprehensive Plan Goals

County Bicycle and Pedestrian Plan (2016) –

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

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

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

GOAL 11: Preserve and Improve Accessibility of Non-Motorized Traffic.

The project will improve the safety, mobility, and access of non-motorized travelers in the region by filling an essential gap in the County's bike/buggy lane network on John Wayland Highway which connect this area of the County with Bridgewater, and Dayton to Harrisonburg. The gap is a safety problem and barrier to regional connectivity between bike-buggy lanes on John Wayland Highway, bike lanes on Erickson Avenue, and a future shared use path on Garber's Church Road in Harrisonburg. A bike crash occurred in 2017 north of the John Wayland Highway and Garbers Church Road intersection where non-motorized facilities end.

CD-03 Captain Yancey Road Turn Lane Addition

Location

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

Description

Construct 200' right-turn lane and 200' taper on Captain Yancey Road at intersection with Eastside Highway and widen existing railroad crossing to alleviate congestion entering and existing the Merck Pharmaceuticals facility.

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

Comprehensive Plan Goals

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

Strategy 10.1: Give transportation safety issues priority in funding decisions

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

CD-04 US 340 at Island Ford Intersection Improvements

Location

Eastside Highway (US 340) at Island Ford Road (VA 649) and Berrytown Road (VA 754) intersection and approaches.

Description

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

1. Installing the intersection conflict warning system and LED Stop Sign on Minor Approach (actuated).
2. Offset existing westbound right-turn lane onto Island Ford Road Increase corner radius and replace one railroad crossing signal.
3. Construct splitter Island with approach curve along Island Ford Road.

Comprehensive Plan Goals

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

Strategy 10.1: Give transportation safety issues priority in funding decisions

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

CD-05 Boyers Road at Taylor Spring Lane Intersection Improvement

Location

Boyers Road (VA 704) corridor - focused at the Taylor Spring Lane (VA 688) intersection
- within the Stone Spring Urban Development Area

Description

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

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

Comprehensive Plan Goals

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

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

GOAL 11: Preserve and Improve Accessibility of Non-Motorized Traffic.

Strategy 11.1 Promote alternative non-motor vehicle modes to roadways.

11.1.2. Require pedestrian access and circulation in development areas.

CD-06 Technology Drive Extension

Location

Innovation Village at Rockingham

Description

This project will connect the existing Technology Drive in the City of Harrisonburg with Research Drive in Rockingham County and will serve the future industrial growth opportunities for both localities. This project is necessary to serve a 370,000 square foot meat processing facility currently under construction in Innovation Village.

Comprehensive Plan Goals

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

Strategy 10.3 Protect existing public investments in roads by: Defining and protecting potential future road corridors for long term needs

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

CD-07 Rawley Spring Road Improvements

Location

Rawley Springs Road (VA 847), on the south side of Rawley Springs Pike (US 33), approximately 0.6 mile west of Coopers Mountain Road (VA 732)

Description

Improve approximately 1,200 linear feet of existing Rawley Springs Road (VA 847) by repaving to bring up to current standards.

Improvements will improve safety and reliability for local residents and visitors to the George Washington National Forest.

Comprehensive Plan Goals

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

Strategy 10.3: Protect existing public investments in roads.

ED-01 Broadway High School Renovations

Location

Broadway High School, 269 Gobbler Drive, Broadway

Description

Addition needed to allow for redistricting of current east side students to give time for east side school renovations and additions. The addition also aligns Broadway High School with the size of its feeder schools.

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 Broadway High School as a focal point for the community.

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

ED-02 McGaheysville Elementary School Renovations

Location

McGaheysville Elementary School, 9508 Spotswood Trail, McGaheysville

Description

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

Comprehensive Plan Goals

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

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

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

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

ED-03 Elkton Elementary School Renovations

Location

Elkton Elementary School, 302 B Street, Elkton

Description

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

Comprehensive Plan Goals

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

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

ED-04 Spotswood High School Renovations

Location

Spotswood High School, 368 Blazer Drive, Penn Laird

Description

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

Comprehensive Plan Goals

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

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

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

ED-05 Montevideo Middle School Renovations

Location

Montevideo Middle School, 7648 McGaheysville Road, Penn Laird

Description

Addition to the school to meet the capacity needs of the eastside.

Comprehensive Plan Goals

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

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

ED-06 Massanutten Technical Center Renovations

Location

Massanutten Technical Center, 325 Pleasant Valley Road, Harrisonburg

Description

Renovation of original building and addition.

Comprehensive Plan Goals

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

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

GOAL 12: Preserve Historic Buildings and Sites.

This project seeks to preserve this historic resource and promote Massanutten Technical Center as a focal point for the community.

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

Landfill

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

						Total
SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-27
Landfill Fund Reserve	\$ 250,000	\$ 4,300,000	\$ 4,250,000	\$ 4,600,000	\$ -	\$ 13,400,000
Landfill Subtotal	\$ 250,000	\$ 4,300,000	\$ 4,250,000	\$ 4,600,000	\$ -	\$ 13,400,000
USES	FY2023	FY2024	FY2025	FY2026	FY2027	Total
LANDFILL						FY2023-27
Landfill Phases 1-4 Closure	\$ 250,000	\$ 4,150,000	\$ 4,000,000	\$ -	\$ -	\$ 8,400,000
Landfill Cell Phase 5B	\$ -	\$ 150,000	\$ 250,000	\$ 4,600,000	\$ -	\$ 5,000,000
Landfill Subtotal	\$ 250,000	\$ 4,300,000	\$ 4,250,000	\$ 4,600,000	\$ -	\$ 13,400,000

PW-01 Landfill Cell Phases 1-4 Closure

Location

Rockingham County Regional Landfill, 813 Greendale Road, Harrisonburg

Description

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

Strategy 1.1: Protect water quality.

Strategy 1.3: Protect environmentally sensitive areas.

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

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

PW-02 Landfill Cell Phase 5B Construction

Location

Rockingham County Regional Landfill, 813 Greendale Road, Harrisonburg

Description

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

Public Safety

Public Safety is made up of the departments charged with ensuring public safety, the Sheriff's Office, the Harrisonburg-Rockingham Emergency Communications Center (HRECC), and the Department of Fire and Rescue. The Department of Fire and Rescue submitted five projects for consideration in the FY23-27 CIP. The HRECC has their own CIP and is incorporated in the Rockingham County CIP.

						Total	Beyond
SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-27	FY2027
Cash Proffer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from General Fund	\$ 3,125,000	\$ 4,025,000	\$ 4,660,000	\$ 250,000	\$ -	\$ 12,060,000	\$ 3,000,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety Subtotal	\$ 3,125,000	\$ 4,025,000	\$ 4,660,000	\$ 250,000	\$ -	\$ 12,060,000	\$ 3,000,000
						Total	Beyond
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-27	FY2027
PUBLIC SAFETY							
Elkton Area Response Station	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -
Southwest Area Response Station	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
HRECC HVAC Replacement	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -
Cisco Switch Hardware Refresh	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ 1,500,000
CAD High Availability	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -
UPS Replacement	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -
Network Backup Solution Upgrade	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
HRECC Construct New ECC	\$ -	\$ -	\$ 4,475,000	\$ -	\$ -	\$ 4,475,000	\$ -
HRECC Replace Microwave Radar	\$ 625,000	\$ 625,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,500,000
Public Safety Subtotal	\$ 3,125,000	\$ 4,025,000	\$ 4,660,000	\$ 250,000	\$ -	\$ 12,060,000	\$ 3,000,000

Comprehensive Plan Goals

Goal 9: Achieve Efficient and Effective Public Safety Responses

Strategy 9.1 Continue to improve the provision of emergency services

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

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

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 Elkton Area Response Station Renovations

Location

Greater Elkton area, Virginia

Description

The Elkton Area Response Station currently does not meet the needs of housing personnel and equipment needed to serve the citizens in the Elkton area. The current building requires updating to comply with current Centers for Disease Control (CDC) guidelines; currently, the staff is housed in shared bunk rooms which does not allow for proper social distancing. The updated station will have individual bunks and updated facilities. Remodeling the station and adding additional apparatus space will allow for the appropriate amount of equipment and personnel needed to provide coverage to the Elkton area. Currently, this apparatus is spread out between three buildings; having all apparatus in one location will help to reduce response times and increase the emergency services provided to this area. The remodel will help promote and retain volunteerism in the Elkton area by having dedicated space for training and updated facilities for members.

Comprehensive Plan Goals

Goal 9: Achieve Efficient and Effective Public Safety Responses

Strategy 9.1 Continue to improve the provision of emergency services

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

PS-02 Southwest Area Response Station Replacement

Location

Southwest Area of the County

Description

The Southwest Area Response Station has become necessary due to the current station located several miles within the City limits; this increases response times to the area southwest of the City of Harrisonburg. Emergency service response times are greater than ten minutes for travel time alone, and in many cases, longer due to increased traffic coming in and out of the City. This project has become a vital need in Rockingham County as Bridgewater Rescue Squad has required greater assistance to provide coverage. Their agency has been unable to respond to calls due to a limited number of members and a decrease in their members' availability to answer calls for service. Currently, the next due ambulance is placed on the calls that Bridgewater Rescue cannot respond to, placing an additional burden on agencies such as Clover Hill Volunteer Fire Company which has recently received additional staffing to assist with answering calls within their coverage area. Additionally, the current station is shared with Harrisonburg Fire Department and is currently listed in their CIP for replacement in the next two years. The plan for the replacement station is an overall smaller footprint and will have less space for current County staff and apparatus.

Comprehensive Plan Goals

Goal 9: Achieve Efficient and Effective Public Safety Responses

Strategy 9.1 Continue to improve the provision of emergency services

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

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

PS-03 HRECC HVAC Replacement

Location

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

Description

The current HVAC system controlling the temperature on the Emergency Communications Center (ECC) Operations Floor has not been replaced in many years. Investigation into the exact installation/upgrade dates is underway. The maintenance agreement this year added additional costs for freon, which is an indicator that the system is nearing end of life and will become costly to service. ECC require year-round cooling (even in winter) to remain temperate and to protect the large amount of electronics on the floor.

Comprehensive Plan Goals

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services

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

PS-04 HRECC Hardware Replacement

Location

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

Description

Replace aging Cisco switches on various parts of the network. Replacing and adding switches for redundancy at the back up site in FY23 for \$20,000. Replacing and upgrading the four core switches for the CAD network which will have reached their “age out” in FY25.

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services

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

PS-05 HRECC CAD Network Upgrade

Location

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

Description

Modify the Computer-Aided Dispatch (CAD) network and operations so that the system operate a “high availability” with full redundancy. Looking to make changes that would allow upgrades and maintenance to take place without downtime to the users across the CAD and all related user systems. This would allow the Emergency Communications Center (ECC) Operations Floor to continue operating on the CAD if the server equipment was lost at ECC with near zero downtime and allow the backup center to be operational with near zero downtime.

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services

PS-06 HRECC Power Hardware Replacement

Location

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

Description

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

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services

PS-07 HRECC Network Backup Solution Upgrade

Location

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

Description

Improve Computer-Aided Dispatch (CAD) and Emergency Communications Center (ECC) backup system and storage. Adding the Rubrik backup solution to the Veeam existing solution. The current solution requires numerous ECC IT personnel man hours, as well as consultant backups are the only way to survive a cyberattack and how to recover from potential system failures. This option allows access to greatly improved ransomware and other cybersecurity tools for increased security.

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services

PS-08 HRECC Construction

Location

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

Description

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

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services

PS-09 HRECC Radio System Replacement

Location

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

Description

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

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services

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

FA-01 Lower Courts Building Construction

Location

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

Description

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

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

Comprehensive Plan Goals

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

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

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

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

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

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

FA-02 Human Services Building HVAC Replacement

Location

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

Description

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

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

Comprehensive Plan Goals

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

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

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

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

FA-03 Administration Building HVAC Replacement

Location

County Administration Building, 20 East Gay Street, Harrisonburg

Description

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

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

Comprehensive Plan Goals

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

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

FA-04 Administration Building Parking Lot Maintenance

Location

County Administration Building, 20 East Gay Street, Harrisonburg

Description

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

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

Comprehensive Plan Goals

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

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

FA-05 Old Courthouse HVAC, Lighting and Fire Alarm Replacement
Location

County Courthouse, 80 Court Square, Harrisonburg

Description

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

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

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.

Strategy 12.1: Promote the preservation of historic resources through the development review process and through voluntary measures.

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

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

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

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

FA-06 Old Courthouse Exterior Lighting and Landscaping Replacement
Location

County Courthouse, 80 Court Square, Harrisonburg

Description

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

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

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

Comprehensive Plan Goals

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

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.

Strategy 12.1: Promote the preservation of historic resources through the development review process and through voluntary measures.

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

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

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

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

FA-07 Old Courthouse Paver Sidewalk Replacement

Location

County Courthouse, 80 Court Square, Harrisonburg

Description

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

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

Comprehensive Plan Goals

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

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.

Strategy 12.1: Promote the preservation of historic resources through the development review process and through voluntary measures.

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

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

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

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

FA-08 Bergton Community Center Boiler Replacement and Controls Upgrade

Location

Bergton Community Center, 17784 Criders Road, Bergton

Description

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

Comprehensive Plan Goals

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

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

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

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

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

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

Strategy 14.2 Provide and support volunteer community organizations and programs

FA-09 Bergton Community Center Roof Replacement

Location

Bergton Community Center, 17784 Criders Road, Bergton

Description

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

Comprehensive Plan Goals

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

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

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

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

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

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

Strategy 14.2 Provide and support volunteer community organizations and programs.

FA-10 District Courts HVAC Replacement

Location

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

Description

HVAC systems are 27 years old and in significant need of upgrade. Considerable spending on repairs will likely continue if not replaced. The district courts HVAC systems have more than exceeded their useful lifespan.

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.

Strategy 12.1: Promote the preservation of historic resources through the development review process and through voluntary measures.

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

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

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

FA-11 Plains District Community Center Roof Replacement

Location

Plains District Community Center, 233 McCauley Drive, Timberville

Description

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

Comprehensive Plan Goals

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

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

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

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

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

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

Strategy 14.2 Provide and support volunteer community organizations and programs.

FA-12 Pleasant Valley Extension Office Roof Replacement

Location

Pleasant Valley Extension Office, 965 Pleasant Valley Road, Harrisonburg

Description

The Extension Office has a flat section of roof which has far exceeded its warranty and useful lifespan. The roof's synthetic rubber membrane is dry-rotting and failing at multiple locations. Some investment is being made to patch holes, but three separate roofing professionals have strongly advised a replacement versus continued patching.

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.

RE-01 Rockingham Park Overhead Safety Netting Installation

Location

Rockingham Park, 1 Rockingham Park Way, Rockingham

Description

Seating areas at Albert Long Fields are safer than originally constructed, however more measures need to be in place to protect spectators. Several minor injuries from foul balls have been reported – thankfully none have been significant or warranted trips to the emergency room. At some point, however, a spectator is likely to be severely harmed. An overhead netting system will not stop every foul ball but would create significantly safer areas in which to watch a game.

Comprehensive Plan Goals

GOAL 5: Achieve a Strong and Compatible Tourist Industry.

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

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

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

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

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

8.1.4. Prepare and adopt service plans for key public services such as parks / recreation and public safety, in order to establish service standards, delivery policies and funding mechanisms for capital facilities and operations.

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

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

RE-02 Playground Parking Lot Paving

Location

Rockingham Park, 1 Rockingham Park Way, Rockingham

Description

The parking lot adjacent to the park playground was originally constructed a temporary solution to provide additional parking spaces for park visitors. Park visitation has steadily increased in vehicle traffic creating the need for more permanent parking. Paving the existing gravel lot with asphalt would provide a smoother, more durable, and more attractive surface for parking.

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

Comprehensive Plan Goals

GOAL 5: Achieve a Strong and Compatible Tourist Industry.

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

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

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

8.1.4. Prepare and adopt service plans for key public services such as parks / recreation and public safety, in order to establish service standards, delivery policies and funding mechanisms for capital facilities and operations.

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

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

RE-03 Amphitheater Construction

Location

Rockingham Park, 1 Rockingham Park Way, Rockingham

Description

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

Comprehensive Plan Goals

GOAL 5: Achieve a Strong and Compatible Tourist Industry.

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

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

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

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

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

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

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

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

RE-04 Clear Span Indoor Athletic Facility Construction

Location

Rockingham Park, 1 Rockingham Park Way, Rockingham

Description

Space to host County-based recreational activities is the biggest challenge the Parks and Recreation Department currently faces. Coordinating indoor sporting programs at local elementary and middle schools creates routine conflicts and issues. Numerous County sport programs are vying for gym time/space including the Parks and Recreation Department, local AAU basketball, SVU soccer, volleyball leagues, adult leagues, etc. Groups only gain access to a facility when a school does not have an evening activity planned. While the Parks and Recreation Department is usually able to host a majority of planned activities, some local organizations/teams may be left out. There are simply more activities than the County has space for. Many (if not most) localities comparable in size to Rockingham County have access to a recreation center. Construction of such a facility would not only open up opportunities for more members of the community to be involved, but would create revenue through hosting numerous varieties of tournaments and events.

Comprehensive Plan Goals

GOAL 5: Achieve a Strong and Compatible Tourist Industry.

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

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

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

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

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

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

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

Strategy 14.2 Provide and support volunteer community organizations and programs.

Utilities

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

						Total
SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-27
Water/Sewer Fund Reserve	\$ 1,570,000	\$ 1,550,000	\$ 7,895,000	\$ 1,885,000	\$ 6,120,000	\$ 19,020,000
Water/Sewer Fund Debt	\$ -	\$ -	\$ 17,500,000	\$ 13,000,000	\$ -	\$ 30,500,000
Utilities Subtotal	\$ 1,570,000	\$ 1,550,000	\$ 25,395,000	\$ 14,885,000	\$ 6,120,000	\$ 49,520,000
						Total
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-27
UTILITIES						
Three Springs Water Plant	\$ -	\$ 110,000	\$ 2,250,000	\$ -	\$ -	\$ 2,360,000
Lakewood Sewage Pump Station	\$ -	\$ -	\$ -	\$ -		\$ -
Three Springs 3rd Well	\$ -	\$ 50,000	\$ 950,000	\$ -		\$ 1,000,000
Cross Keys Sewage Pump Station	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
McGaheysville Water Tank	\$ -	\$ 110,000	\$ 2,100,000	\$ -	\$ -	\$ 2,210,000
Pleasant Valley Utility Office	\$ 370,000	\$ -	\$ -	\$ -		\$ 370,000
Rt. 11 Sewer Upgrade Danone Serv	\$ 100,000	\$ 750,000	\$ -	\$ -		\$ 850,000
Jacob Burner Road waterline repla	\$ -	\$ -	\$ 25,000	\$ 600,000	\$ -	\$ 625,000
Dave Berry Waterline Replacemer	\$ -	\$ -	\$ 10,000	\$ 300,000	\$ -	\$ 310,000
24" Waterline - Three Springs	\$ -	\$ 500,000	\$ 13,000,000	\$ 13,000,000	\$ -	\$ 26,500,000
Rt. 11 North Water Extension	\$ -	\$ -	\$ -	\$ 250,000	\$ 5,000,000	\$ 5,250,000
Bargain Corner Sewage Pump Stat	\$ -	\$ -	\$ -	\$ 265,000	\$ -	\$ 265,000
Barrington Sewage Pump Station U	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ 320,000
Chestnut Ridge Water Tank 5 Milli	\$ 300,000	\$ 30,000	\$ 4,500,000			\$ 4,830,000
Lawyer Road Sewage Pump Station	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
McGaheysville Sewage Pump Stati	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Monte Vista Sewage Pump Statior	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000
Rte 11 #2 North Sewage Pump Stat	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ 470,000
Willow Estates Sewer Pump Static	\$ -	\$ -	\$ 1,335,000	\$ -	\$ -	\$ 1,335,000
Utilities Subtotal	\$ 1,570,000	\$ 1,550,000	\$ 25,395,000	\$ 14,885,000	\$ 6,120,000	\$ 49,520,000

UT-01 Three Springs Water Plant Production Expansion

Location

Three Springs Water Plant, 3275 Three Springs Road, McGaheysville

Description

The Three Springs Water Plant currently operates from two wells. The plant is rated at 3.67 million gallons per day (MGD) but is in the process of being re-rated to approximately 4.0 MGD. Historic summer production has been around 3.0 MGD, which is nearing our 80% requirement to plan for plant expansion. The project would expand current production with the installation of 78-filter modules capable of treating an additional 2.25 MGD.

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Strategy 1.2: Protect community water supply sources.

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

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

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

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

UT-02 Lakewood Sewage Pump Station Replacement

Location

1242 Massanetta Springs Road, Rockingham

Description

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

Comprehensive Plan Goals

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

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

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

UT-03 Three Springs Water Plant Third Well Construction

Location

Three Springs Water Plant, 3275 Three Springs Road, McGaheysville

Description

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Strategy 1.2: Protect community water supply sources.

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

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

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

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

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

UT-04 Cross Keys Sewage Pump Station Rebuild

Location

1889 Cross Keys Road, Rockingham

Description

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

Comprehensive Plan Goals

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

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

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

UT-05 McGaheysville Water Tank Construction

Location

Vicinity of CJ Lane, McGaheysville

Description

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Strategy 1.2: Protect community water supply sources.

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

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

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

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

UT-06 Pleasant Valley Utility Office Replacement

Location

Pleasant Valley Utility Office, 955 Pleasant Valley Road, Harrisonburg

Description

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

Comprehensive Plan Goals

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

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

UT-07 Rt. 11 Sewer Line Upgrade

Location

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

Description

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

Comprehensive Plan Goals

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

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

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

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

UT-08 Jacob Burner Road Waterline Replacement

Location

Jacob Burner Road, McGaheysville

Description

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Strategy 1.2: Protect community water supply sources.

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

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

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

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

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

UT-09 Dave Berry Road Waterline Replacement

Location

Dave Berry Road, McGaheysville

Description

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Strategy 1.2: Protect community water supply sources.

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

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

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

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

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

UT-10 Three Springs 24" Waterline Installation

Location

McGaheysville, Port Republic, and Pleasant Valley areas

Description

Rockingham County currently has a single 16-inch water main that extends from the Three Springs Water Plant to the area of Spotswood Trail and Cross Keys Road. This causes potential issues on two fronts. First, any break in this section can cause service outages over a large part of the system including the hospital and the Danone plant in Mt. Crawford – the County’s largest customer. Second, this line can only carry approximately 5,000,000 gallons per day. Any higher and transmission costs become too costly to sustain. With the proposed growth shown in the Comprehensive Plan, this line will not be adequate to handle those increased flows. A new, separate 24-inch waterline is needed to handle the increased flow while also providing a backup in the event of an emergency. This project would not be built in one fiscal year but spread out over multiple years.

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Strategy 1.2: Protect community water supply sources.

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

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

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

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

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

UT-11 Rt. 11 North Waterline Extension

Location

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

Description

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Strategy 1.2: Protect community water supply sources.

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

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

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

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

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

UT-12 Bargain Corner Sewage Pump Station Renovations

Location

11162 McGaheysville Road, McGaheysville

Description

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

Comprehensive Plan Goals

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

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

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

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

UT-13 Barrington Sewage Pump Station Renovations

Location

3181 Port Republic Road, Rockingham

Description

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

Comprehensive Plan Goals

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

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

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

UT-14 Chestnut Ridge Water Tank Construction

Location

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

Description

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Strategy 1.2: Protect community water supply sources.

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

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

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

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

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

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

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

UT-15 Lawyer Road Sewage Pump Station Rebuild

Location

66 Lawyer Road, Penn Laird

Description

The existing station was constructed in 2009 and it has been determined that part of the design created inefficiencies in the station along with loss of capacity. Flow from this station comes from Penn Laird area of Rockingham County. Additionally, the McGaheysville Pump Station discharges to this station. The Comprehensive Plan lists several growth areas where the sewage discharges to this station. This requires additional capacity at the station.

Comprehensive Plan Goals

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

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

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

UT-16 McGaheysville Sewage Pump Station Rebuild

Location

9782 Cave Hill Road, McGaheysville

Description

The existing station was constructed in 2009 and it has been determined that part of the design created inefficiencies in the station along with loss of capacity. Flow from this station comes from the McGaheysville area of Rockingham County. The Comprehensive Plan lists several growth areas where the sewage discharges to this station which will require additional capacity at the station.

Comprehensive Plan Goals

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

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

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

UT-17 Monte Vista Sewage Pump Station Rebuild

Location

2924 Greenway Court and 278 Comfort Court, Rockingham

Description

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

Comprehensive Plan Goals

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

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

UT-18 Rt. 11 North Sewage Pump Station (#2) Rebuild

Location

2388 North Valley Pike, Rockingham

Description

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

Comprehensive Plan Goals

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

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

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

UT-19 Willow Estates Sewage Pump Station Rebuild

Location

3556 Spotswood Trail, Rockingham

Description

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

Comprehensive Plan Goals

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

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

Voter Registrar

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

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

						Total	Beyond
SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-27	FY2027
Transfer from General Fund	\$ 13,500	\$ 400,000	\$ -	\$ -	\$ -	\$ 413,500	\$ -
TOTAL SOURCES	\$ 13,623,500	\$ 14,812,500	\$ 70,095,000	\$ 58,216,309	\$ 59,268,692	\$ 216,016,000	\$ 22,300,000
						Total	Beyond
USES	FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-27	FY2027
REGISTRAR							
Voting Equipment Upgrades	\$ 13,500	\$ 400,000	\$ -	\$ -	\$ -	\$ 413,500	\$ -
Registrar Subtotal	\$ 13,500	\$ 400,000	\$ -	\$ -	\$ -	\$ 413,500	\$ -

VR-01 Voting Equipment Upgrades

Location

Various locations throughout the County

Description

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

Comprehensive Plan Goals

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

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