



Rockingham County

CAPITAL IMPROVEMENT PLAN FY2025-2029

Final Adopted April 24, 2024

Table of Contents

Capital Improvement Plan Development	5
Section I: Introduction and Overview	6
Purpose and Meaning of a Capital Improvement Plan	6
Capital Projects Defined	6
Legal Authority	6
Benefits of a Capital Improvement Plan	7
Comprehensive Plan and Capital Budget.....	7
Development Process	8
Section II: Capital Improvement Requests.....	9
Impact on the Operating Budget	10
Project Prioritization	11
Funding Sources	11
Section III: Composition of the FY2025-FY2029	13
Capital Improvement Plan Summary.....	13
Technology.....	15
TE-1 Building Rewiring to CAT6	16
Transportation	17
TD-01 Cross Keys Road (VA 276) & Port Republic Road (VA 253).....	18
TD-02 Captain Yancey Road (VA 642) and Eastside Highway (US 340) ..	19
TD-03 Runions Creek Road (VA 612) and Brocks Gap Road (VA 259)	20
TD-04 Turn Lane -Resort Drive (VA 644) and Spotswood Trail (US 33)....	21
TD-05 Extension of Crowe Drive to Walton Way	22
TD-06 Stone Spring Road and Boyers Road Traffic Signal	23
TD-07 N Valley Pike Corridor Study.....	24
TD-08 Stone Spring UDA Sidewalks.....	25
Education	26
ED-01 Elkton Elementary School Renovations	27
ED-02 Massanutten Technical Center Renovations.....	28
ED-03 McGaheysville Elementary School Renovations.....	30
ED-04 Spotswood High School Renovations	31

ED-05	Montevideo Middle School Renovations	32
ED-06	Elkton Middle School Addition/Renovations.....	33
ED-07	New Elementary School (Eastside).....	34
Public Safety	35
PS-01	Southwest Area Response Station	36
PS-02	Fulks Run Area Response Station	37
PS-03	Burn Building.....	38
PS-04	Massanutten Emergency Center.....	39
PS-05	Construct a New Emergency Communications Center	41
PS-06	Replace Microwave Radio System	42
PS-07	CAD High Availability	43
PS-08	UPS Replacement	44
PS-09	Radio Consoles Backup.....	45
PS-10	Recording System Upgrade	46
PS-11	911 Phone System Upgrade	47
PS-12	Radio System Server Replacement	48
Facilities	49
FA-01	Courts Building Project.....	50
FA-02	Future Administrative Building Space Needs Assessment	51
FA-03	Old Courthouse HVAC Upgrades	52
Landfill	53
LF-01	Closure of Landfill Cell Phases 1-4	54
LF-02	Landfill Cell Phase 5B Construction	55
LF-03	Recycle Storage Building	56
LF-04	Elkton Container Site	57
Utilities	58
UT-01	20 Inch Waterline Stone Spring Road.....	59
UT-02	20 Inch Waterline Montevideo to Watertower Road.....	60
UT-03	20 Inch Waterline Peak Tank to Route 33.....	61
UT-04	24 Inch Waterline Three Springs to Route 11	62
UT-05	Chestnut Ridge Water Tank Construction.....	63

UT-06	City Water Interconnection – Rte 11 South	64
UT-07	Dave Berry Road Waterline Replacement	65
UT-08	Jacob Burner Road Waterline Replacement	66
UT-09	McGaheysville Water Tank Construction	67
UT-10	Rt. 11 North Secondary Water Connection	68
UT-11	Rt. 11 North Smith Creek Water Extension.....	69
UT-12	Three Springs Water Plant 3 rd Treatment Skid	70
UT-13	Three Springs Well House and Piping	71
UT-14	Three Springs Paving	72
UT-15	Bargain Corner Sewage Pump Station Renovations	73
UT-16	Barrington Sewage Pump Station Renovations	74
UT-17	Cross Keys Sewage Pump Station Upgrades.....	75
UT-18	Lawyer Road Sewage Pump Station Upgrades	76
UT-19	McGaheysville Sewage Pump Station Upgrades.....	77
UT-20	Monte Vista Sewage Pump Station #1 and #2 Upgrades	78
UT-21	Rt. 11 North Sewage Pump Station (#2) Upgrades	79
UT-22	Rt. 11 North Sewer Extension.....	80
UT-23	Willow Estates Sewage Pump Station Upgrades.....	81
UT-24	Pleasant Valley Utility Office Replacement	82

Capital Improvement Plan Development

Capital Improvement Plan Review Members

Advisory Committee Members:

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

Rockingham County Staff Members:

Patricia Davidson	Assistant County Administrator
Stephen King	County Administrator

Rockingham County Planning Commission Members:

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

Section I: Introduction and Overview

Purpose and Meaning of a Capital Improvement Plan

The purpose of Rockingham County's Capital Improvement Plan (CIP) is to guide the construction or acquisition of capital projects for a rolling 5-year period. It identifies needed capital projects, estimates their costs, ranks them by priority, lists the year each should be started, and determines the best method of paying for them within the County's fiscal capabilities.

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

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

Capital Projects Defined

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

The cost (dollar limit) that separates capital projects from operating expenditures is often related to the local budget size. Rockingham County's limit is \$25,000 with all projects of that amount or greater considered capital projects. Non-capital projects are usually incorporated into the annual operating budget. Additionally, a capital project should be non-recurring; that is, it should not be purchased every year.

This CIP includes large equipment purchases, new construction and renovations to existing buildings, and utility upgrades and expansions, as these represent large capital costs for projects with long, useful lifespans.

Legal Authority

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

While preparing the CIP, the Planning Commission consults with County administration, department heads, constitutional officers, and interested citizens and organizations.

Benefits of a Capital Improvement Plan

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

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

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

Comprehensive Plan and Capital Budget

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

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

Development Process

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

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

To simplify the evaluation process, all capital project requests that occur on a routine schedule or within the scope of a department’s annual plan were removed from the Committee’s evaluation and placed in that department’s general operating budget.

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

The CIP was approved by the Planning Commission on January 2, 2024. The Board of Supervisors held a public hearing on the CIP April 10, 2024 and approved April 24.

Section II: Capital Improvement Requests

Full List of Capital Improvement Projects Requested

Elkton Elementary School Renovation	Fulks Run Area Response Station
Chestnut Ridge Water Tank Construction	Three Springs Water Plant 3rd Treatment Skid
Three Springs Well House and Piping	Willow Estates Sewage Pump Station Removal
Cross Keys Road (VA 276) & Port Republic Road (VA 253)	Radio System Server Replacement
Southwest Area Response Station	Courts Building Project - Updated
Replace Microwave Radio System	Old Courthouse HVAC Upgrades
20-inch Waterline Peak Tank to Route 33	Massanutten Technical Center
Building Rewiring to CAT6	Rt. 11 North 2nd Water Connection
McGaheysville Elementary School	Cross Keys Sewage Pump Station Upgrades
Monte Vista Sewer Pump Station #1 and #2 Upgrades	Rt. 11 North Sewage Pump Station #2 Upgrades
Pleasant Valley Utility Office	Closure of Landfill Cells 1-4
Runions Creek Road (VA 612) and Brocks Gap Road (VA 259)	New Landfill Cell 5B
City Water Interconnection - Rt 11 South	Dave Berry Road Waterline Replacement
Jacob Burner Road Waterline Replacement	Bargain Corner Sewage Pump Station Upgrades
Burn Building	280.704 Traffic Signal
N Valley Pike Corridor Study	CAD High Availability
UPS Replacement	Radio Consoles Backup
Future Admin Space Building Needs	Three Springs Paving
Lawyer Road Sewage Pump Station Upgrades	Recycle Storage Building
20-inch Waterline Montevideo to Watertower Road	Barrington Sewage Pump Station Upgrades
McGaheysville Sewage Pump Station Upgrades	Captain Yancey Road (VA 642) and Eastside Highway (US 340)
Rt. 11 North Sewer Extension	24 in Waterline Three Springs to Rte 11
Turn Lane -Resort Drive (VA 644) and Spotswood Trail (US 33)	Spotswood High School
Recording System Upgrade	20-inch Waterline Stone Spring Road
McGaheysville Water Tank	Rt. 11 North Smith Creek Water Extension
Elkton Middle School Addition	911 Phone System Upgrade
Extension of Crowe Drive to Walton Way	Construct New ECC
Elkton Container Site	Montevideo Middle School
New Elementary School (Eastside)	Massanutten Emergency Center
Stone Spring UDA Sidewalks	

Capital Improvement Plan Expenditure Summaries

County Departments submitted a total of fifty-nine future project requests for a total of \$356,287,714. The projects categorized by function:

Utilities \$66.02M

Landfill \$21.7M

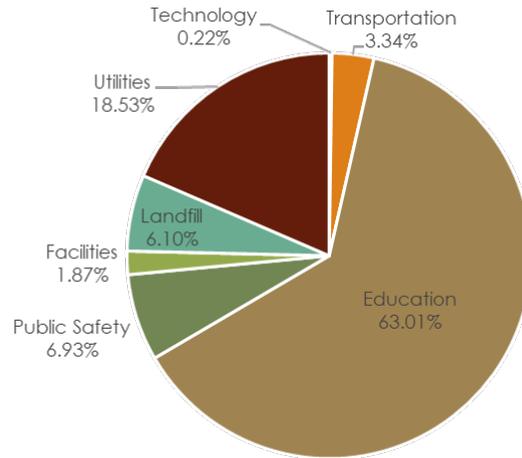
Technology \$1M

Facilities \$6.65M

Public Safety \$24.7M

Education \$224.5M

Transportation \$12M



Impact on the Operating Budget

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

Project Prioritization

The County's Comprehensive Plan serves as a guide for all activities in which the County engages, including CIP development. The strategies for specific major resources represent the criteria by which the County will measure its progress and success going forward. The CIP prioritizes projects in accordance with four primary criteria: its compliance with the Comprehensive Plan, the importance of the project, the County's ability to finance the project, and its urgency. The following projects are recommended for funding in fiscal year 2025:

1. Building Rewire to CAT6
2. Cross Keys Road and Port Republic Road
3. Elkton Elementary School Renovation
4. Massanutten Technical School Renovation
5. McGaheysville Elementary School Renovation (Design and Engineering)
6. Fulks Run Emergency Response Station
7. Radio System Server Replacement
8. Replace Microwave Radio System
9. Courts Building Renovations
10. Closure of Landfill Cells 1-4
11. 20-in Waterline Peak Tank to Rt 33
12. Chestnut Ridge Water Tank Construction
13. Rt 11 North 2nd Water Connection
14. Three Springs Water Plant 3rd Treatment Skid
15. Three Springs Well House and Piping
16. Various Pump Station Upgrades
17. Removal of the Willow Estates Sewage Pump Station

Funding Sources

A variety of funding options exist for the County's CIP. Options include direct County contribution from the General Fund, fund reserve, proceeds from the sale of bonds, contributions from outside sources, federal and state funds, and grants. The County's established financial policies guide the amount of funding available from fund reserve.

Historically, the County budgets a certain amount each year during the budget process and after the year-end results, appropriates \$800,000 to fund unspecified capital needs. Projects utilize pay-as-you-go funding from the support of the General Fund.

- **Cash Proffers** - Funds voluntarily offered at the time of a rezoning and agreed upon by the Board of Supervisors to help defray certain public capital costs identified by the applicant.
- **Developer Contributions** - Funds contributed by developers.
- **Enterprise Fund** - Payments from revenues generated by an enterprise activity such as water and sewer charges, or the County landfill.

- **Federal** - Funds and payments received from the federal government.
- **General Obligation Bonds** - Payments from the proceeds of the sale of General Obligation Bonds. These bonds must, in most cases, be approved by a general referendum of voters of the County, and they pledge the full faith and credit of the County for their repayment.
- **State** - Funds and payments received from the Commonwealth of Virginia.
- **Stormwater Utility Fee** - Dedicated source of funding for the specific stormwater-related infrastructure improvement projects within the designated control authority's boundaries.
- **Virginia Resources Authority (VRA)** – Bonds issued by the VRA are backed by the moral obligation of the Commonwealth of Virginia.

Section III: Composition of the FY2025-FY2029

Capital Improvement Plan Summary

SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	Total FY2025-29	Beyond FY2029
General Fund Debt	\$ -	\$ 18,407,000	\$ 1,769,600	\$ 35,000,000	\$ 66,000,000	\$ 121,176,600	\$ 74,000,000
Transfer from General Fund	\$ 10,284,613	\$ 7,843,257	\$ 4,709,512	\$ 1,331,192	\$ 11,575,000	\$ 35,743,573	\$ 5,225,000
School Funds	\$ 18,906,449	\$ 2,000,000	\$ 5,500,000	\$ -	\$ -	\$ 26,406,449	\$ -
Share with the City	\$ 2,037,600	\$ 6,643,000	\$ 470,400	\$ -	\$ -	\$ 9,151,000	\$ -
Water/Sewer Fund Reserve	\$ 8,195,000	\$ 5,620,000	\$ 3,390,000	\$ 25,965,000	\$ 17,600,000	\$ 60,770,000	\$ -
Landfill Fund Reserve	\$ 300,000	\$ 3,700,000	\$ 11,675,000	\$ 4,850,000	\$ 1,200,000	\$ 21,725,000	\$ -
VDOT	\$ -	\$ 1,212,006	\$ 121,895	\$ 756,192	\$ -	\$ 2,090,092	\$ -
TOTAL SOURCES	\$ 39,723,662	\$ 45,425,263	\$ 27,636,406	\$ 67,902,383	\$ 96,375,000	\$ 277,062,714	\$ 79,225,000
USES	FY2025	FY2026	FY2027	FY2028	FY2029	Total FY2025-29	Beyond FY2029
TECHNOLOGY							
Building Rewiring to CAT6	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 800,000	\$ -
Technology Subtotal	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 800,000	\$ -
TRANSPORTATION							
Cross Keys Road (VA 276) & Port Republic Road (VA 253)	\$ 187,213	\$ 2,424,012	\$ -	\$ -	\$ -	\$ 2,611,225	\$ -
Captain Yancey Road (VA 642) and Eastside Highway (US	\$ -	\$ -	\$ 237,617	\$ 1,262,383	\$ -	\$ 1,500,000	\$ -
Runions Creek Road (VA 612) and Brocks Gap Road (VA 2	\$ -	\$ 6,251	\$ 243,789	\$ -	\$ -	\$ 250,040	\$ -
Turn Lane -Resort Drive (VA 644) and Spotswood Trail (U	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000	\$ -
Extension of Crowe Drive to Walton Way	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -
Stone Spring Road and Boyers Road Traffic Signal	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -
N Valley Pike Corridor Study	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
Stone Spring UDA Sidewalks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Transportation Subtotal	\$ 187,213	\$ 2,430,263	\$ 1,381,406	\$ 1,512,383	\$ 6,250,000	\$ 11,761,265	\$ 150,000
EDUCATION							
Elkton Elementary School Renovation	\$ 18,406,449	\$ -	\$ -	\$ -	\$ -	\$ 18,406,449	\$ -
Massanutten Technical Center	\$ 2,560,000	\$ 23,300,000	\$ 2,240,000	\$ -	\$ -	\$ 28,100,000	\$ -
McGaheysville Elementary School	\$ 500,000	\$ 2,000,000	\$ 5,500,000	\$ -	\$ -	\$ 8,000,000	\$ -
Spotswood High School	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,000,000	\$ 70,000,000	\$ -
Montevideo Middle School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000,000
Elkton Middle School Addition	\$ -	\$ -	\$ -	\$ -	\$ 26,000,000	\$ 26,000,000	\$ -
New Elementary School (Eastside)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
Education Subtotal	\$ 21,466,449	\$ 25,300,000	\$ 7,740,000	\$ 35,000,000	\$ 61,000,000	\$ 150,506,449	\$ 74,000,000
PUBLIC SAFETY							
Southwest Area Response Station	\$ -	\$ 4,050,000	\$ -	\$ -	\$ -	\$ 4,050,000	\$ -
Fulks Run Area Response Station	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -
Burn Building	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ -
Massanutten Emergency Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,075,000
Construct New ECC	\$ -	\$ -	\$ -	\$ -	\$ 4,725,000	\$ 4,725,000	\$ -
Replace Microwave Radio System	\$ 625,000	\$ 625,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -
CAD High Availability	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
UPS Replacement	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
Radio Consoles Backup	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
Recording System Upgrade	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -
911 Phone System Upgrade	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -
Radio System Server Replacement	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Public Safety Subtotal	\$ 6,375,000	\$ 4,675,000	\$ 3,100,000	\$ 125,000	\$ 5,325,000	\$ 19,600,000	\$ 5,075,000
FACILITIES							
Courts Building Project - Updated	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -
Future Admin Space Building Needs	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
Old Courthouse HVAC Upgrades	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Facilities Subtotal	\$ 3,000,000	\$ 3,500,000	\$ 150,000	\$ -	\$ -	\$ 6,650,000	\$ -

USES	FY2025	FY2026	FY2027	FY2028	FY2029	Total FY2025-29	Beyond FY2029
LANDFILL							
Closure of Landfill Cells 1-4	\$ 300,000	\$ 3,550,000	\$ 7,600,000	\$ 4,350,000	\$ -	\$ 15,800,000	\$ -
New Landfill Cell 5B	\$ -	\$ 150,000	\$ 4,050,000	\$ -	\$ -	\$ 4,200,000	\$ -
Recycle Storage Building	\$ -	\$ -	\$ 25,000	\$ 500,000	\$ -	\$ 525,000	\$ -
Elkton Container Site	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -
Landfill Subtotal	\$ 300,000	\$ 3,700,000	\$ 11,675,000	\$ 4,850,000	\$ 1,200,000	\$ 21,725,000	\$ -
UTILITIES							
20 inch Waterline Stone Spring Road	\$ -	\$ -	\$ -	\$ 100,000	\$ 2,500,000	\$ 2,600,000	\$ -
20 inch Waterline Montevideo to Watertower Road	\$ -	\$ -	\$ 150,000	\$ 3,700,000	\$ -	\$ 3,850,000	\$ -
20 inch Waterline Peak Tank to Route 33	\$ 75,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,075,000	\$ -
24 inch Waterline Three Springs to Route 11	\$ -	\$ -	\$ 500,000	\$ 13,000,000	\$ 13,000,000	\$ 26,500,000	\$ -
Chestnut Ridge Water Tank Construction	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -
City Water Interconnection - Rt 11 South	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ 300,000	\$ -
Dave Berry Road Waterline Replacement	\$ -	\$ 10,000	\$ 300,000	\$ -	\$ -	\$ 310,000	\$ -
Jacob Burner Road Waterline Replacement	\$ -	\$ 25,000	\$ 600,000	\$ -	\$ -	\$ 625,000	\$ -
McGaheysville Water Tank	\$ -	\$ -	\$ -	\$ 110,000	\$ 2,100,000	\$ 2,210,000	\$ -
Rt. 11 North 2nd Water Connection	\$ 50,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -
Rt. 11 North Smith Creek Water Extension	\$ -	\$ -	\$ -	\$ 250,000	\$ 5,000,000	\$ 5,250,000	\$ -
Three Springs Water Plant 3rd Treatment Skid	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -
Three Springs Well House and Piping	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -
Three Springs Paving	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ 325,000	\$ -
Bargain Corner Sewage Pump Station Upgrades	\$ -	\$ 15,000	\$ 250,000	\$ -	\$ -	\$ 265,000	\$ -
Barrington Sewage Pump Station Upgrades	\$ -	\$ -	\$ 15,000	\$ 305,000	\$ -	\$ 320,000	\$ -
Cross Keys Sewage Pump Station Upgrades	\$ 50,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 800,000	\$ -
Lawyer Road Sewage Pump Station Upgrades	\$ 50,000	\$ -	\$ 750,000	\$ -	\$ -	\$ 800,000	\$ -
McGaheysville Sewage Pump Station Upgrades	\$ 50,000	\$ -	\$ -	\$ 750,000	\$ -	\$ 800,000	\$ -
Monte Vista Sewer Pump Station #1 and #2 Upgrades	\$ 25,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 425,000	\$ -
Rt. 11 North Sewage Pump Station #2 Upgrades	\$ 20,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 470,000	\$ -
Rt. 11 North Sewer Extension	\$ -	\$ -	\$ 250,000	\$ 8,000,000	\$ -	\$ 8,250,000	\$ -
Willow Estates Sewage Pump Station Removal	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -
Pleasant Valley Utility Office	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ 570,000	\$ -
Utilities Subtotal	\$ 8,195,000	\$ 5,620,000	\$ 3,390,000	\$ 26,215,000	\$ 22,600,000	\$ 66,020,000	\$ -
TOTAL USES	\$ 39,723,662	\$ 45,425,263	\$ 27,636,406	\$ 67,902,383	\$ 96,375,000	\$ 277,062,714	\$ 79,225,000

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.

Department core services include:

- Network Services – Manages, secures, and maintains the County's network that provides Internet, email, data and telephones, mobile devices, audio visual systems, and the County website.
- Operations – Manages help desk support and training sessions. Maintains computer inventory and software licenses and coordinates purchases of hardware and software for County departments.
- Applications – Systems analysis, programming and application procurement and implementation services are provided to County departments. Maintains application system security and provides database administration.

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

	FY2025	FY2026	FY2027	FY2028	FY2029	Total
SOURCES						FY2025-29
Transfer from General Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 800,000
Technology Subtotal	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 800,000
						Total
USES	FY2025	FY2026	FY2027	FY2028	FY2029	FY2025-29
TECHNOLOGY						
Building Rewiring to CAT6	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 800,000
Technology Subtotal	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 800,000

TE-1 Building Rewiring to CAT6

Location

County Administration Building, 20 East Gay Street, Harrisonburg

Description

This project would upgrade all data cable throughout the County's main sites to CAT6. All patch panels would also be upgraded to CAT6. This would increase network efficiency while also getting buildings ready for future network demands. Copper cable degrades over time and most studies show these cables should be replaced every 10-20 years. The last major rewiring of County infrastructure to CAT5e was done in 1996. The new construction at District Courts included CAT6 wiring but none of the patch panels were upgraded. We would not replace any existing CAT6 cable, but all Patch Panels would be upgraded. We have been given an estimate of \$350 per cable to use as a calculation for this project. The Budget estimate is \$800,000 over four years to account for Patch Panel replacements as well as cable pulls.

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

Comprehensive Plan Goals

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

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

Transportation

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

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

	FY2025	FY2026	FY2027	FY2028	FY2029	Total FY2025-29	Beyond FY2029
SOURCES							
Transfer from General Fund	\$ 187,213	\$ 1,218,257	\$ 1,259,512	\$ 756,192	\$ 6,250,000	\$ 9,671,173	\$ 150,000
VDOT	\$ -	\$ 1,212,006	\$ 121,895	\$ 756,192		\$ 2,090,092	\$ -
General Fund Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Subtotal	\$ 187,213	\$ 2,430,263	\$ 1,381,406	\$ 1,512,383	\$ 6,250,000	\$ 11,761,265	\$ 150,000
USES							
TRANSPORTATION							
Cross Keys Road (VA 276) & Port Republic Road (VA 253)	\$ 187,213	\$ 2,424,012	\$ -	\$ -	\$ -	\$ 2,611,225	\$ -
Captain Yancey Road (VA 642) and Eastside Highway (US 340)	\$ -	\$ -	\$ 237,617	\$ 1,262,383	\$ -	\$ 1,500,000	\$ -
Runions Creek Road (VA 612) and Brocks Gap Road (VA 259)	\$ -	\$ 6,251	\$ 243,789	\$ -	\$ -	\$ 250,040	\$ -
Turn Lane -Resort Drive (VA 644) and Spotswood Trail (US 33)	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000	\$ -
Extension of Crowe Drive to Walton Way	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -
280.704 Traffic Signal	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -
N Valley Pike Corridor Study	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
Stone Spring UDA Sidewalks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Transportation Subtotal	\$ 187,213	\$ 2,430,263	\$ 1,381,406	\$ 1,512,383	\$ 6,250,000	\$ 11,761,265	\$ 150,000

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

Location

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

Description

The project would widen existing Cross Keys Road to accommodate through/right turn lanes and new dedicated left turn lanes at intersection at a cost of \$2 million. This project is proposed to be completed in FY26 and recommended to be funded with a 50-50 match between the County and VDOT through the Highway Revenue Sharing program. The installation of left turn lanes will improve the congestion at the intersection of two regionally important primary roads for local and commuter traffic.

Comprehensive Plan Goals

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

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

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

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

Location

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

Description

This project would construct a 200' right-turn lane and a 200' taper on Captain Yancey Road at intersection with Eastside Highway and widen the existing railroad crossing to alleviate congestion entering and existing the Merck Pharmaceuticals facility. Project cost is \$1.5 million. This project is proposed to be completed in FY28 and recommended to be funded with a 50-50 match between the County and VDOT through the Highway Revenue Sharing program.

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

Comprehensive Plan Goals

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

Strategy 10.1: Give transportation safety issues priority in funding decisions.

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

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

Location

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

Description

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

Comprehensive Plan Goals

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

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

TD-04 Turn Lane -Resort Drive (VA 644) and Spotswood Trail (US 33)

Location

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

Description

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

Comprehensive Plan Goals

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

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

TD-05 Extension of Crowe Drive to Walton Way

Location

Extension of Crowe Drive to Walton Way

Description

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

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

Comprehensive Plan Goals

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

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

TD-06 Stone Spring Road and Boyers Road Traffic Signal

Location

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

Description

This project would construct a traffic signal at the intersection of Stone Spring Road (Rt. 280) and Boyers Road (Rt. 704). Estimated project cost provided by VDOT Staunton Traffic Engineering (9/23) is \$800,000. This project is proposed to be completed in FY27. The County should consider funding this project on its own or with a 50-50 match between the County and VDOT through the Highway Revenue Sharing program, understanding that the total project cost estimate through Revenue Sharing is likely higher than \$800,000 due to increased contingency and inflation factors. The timeline for completion is also delayed by approximately 4 years through Revenue Sharing.

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

Comprehensive Plan Goals

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

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

TD-07 N Valley Pike Corridor Study

Location

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

Description

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

Comprehensive Plan Goals

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

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

TD-08 Stone Spring UDA Sidewalks

Location

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

Description

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

The four sidewalk segments include the following:

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

Comprehensive Plan Goals

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

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

Education

Rockingham County students attend fifteen elementary, four middle, four high schools, a governor's school, a technical center, and an alternative education center. The student enrollment of over 11,000 students is supported by more than 2,100 full-time employees.

Rockingham County Public Schools (RCPS) has requested five projects for a total of \$224.5M over the 5-year CIP period and beyond.

The Vision of the Rockingham County Comprehensive Plan states, "The County will be a place where our children can live and enjoy the same and better quality of life that we have enjoyed and calling for 'a strong commitment to education' where schools use technology to become true focal points of smaller communities."

						Total	Beyond
SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	FY2025-29	FY2029
Debt	\$ -	\$ 18,407,000	\$ 1,769,600	\$ 35,000,000	\$ 61,000,000	\$ 116,176,600	\$ 74,000,000
School Funds	\$ 18,906,449	\$ 2,000,000	\$ 5,500,000	\$ -	\$ -	\$ 26,406,449	\$ -
Transfer from General Fund	\$ 2,022,400	\$ -	\$ -	\$ -	\$ -	\$ 2,022,400	\$ -
Share with the City	\$ 537,600	\$ 4,893,000	\$ 470,400	\$ -	\$ -	\$ 5,901,000	\$ -
Education Subtotal	\$ 21,466,449	\$ 25,300,000	\$ 7,740,000	\$ 35,000,000	\$ 61,000,000	\$ 150,506,449	\$ 74,000,000
USES	FY2025	FY2026	FY2027	FY2028	FY2029	Total	Beyond
EDUCATION						FY2025-29	FY2029
Elkton Elementary School Renovation	\$ 18,406,449	\$ -	\$ -	\$ -	\$ -	\$ 18,406,449	\$ -
Massanutten Technical Center	\$ 2,560,000	\$ 23,300,000	\$ 2,240,000	\$ -	\$ -	\$ 28,100,000	\$ -
McGaheysville Elementary School	\$ 500,000	\$ 2,000,000	\$ 5,500,000	\$ -	\$ -	\$ 8,000,000	\$ -
Spotswood High School	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,000,000	\$ 70,000,000	\$ -
Montevideo Middle School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000,000
Elkton Middle School Addition	\$ -	\$ -	\$ -	\$ -	\$ 26,000,000	\$ 26,000,000	\$ -
New Elementary School (Eastside)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
Education Subtotal	\$ 21,466,449	\$ 25,300,000	\$ 7,740,000	\$ 35,000,000	\$ 61,000,000	\$ 150,506,449	\$ 74,000,000

ED-01 Elkton Elementary School Renovations

Location

Elkton Elementary School, 302 B Street, Elkton

Description

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

Funding for the school renovation will be provided through the use of school fund reserve.

Comprehensive Plan Goals

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

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

ED-02 Massanutten Technical Center Renovations

Location

Massanutten Technical Center, 325 Pleasant Valley Road, Harrisonburg

Description

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

Proposed Work:

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

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

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

Comprehensive Plan Goals

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

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

ED-03 McGaheysville Elementary School Renovations

Location

McGaheysville Elementary School, 9508 Spotswood Trail, McGaheysville

Description

The McGaheysville Elementary School, dated 1969, currently operates an HVAC system that is more than fifty years old. Proposed renovations include a new HVAC system, new windows, new exterior doors, asbestos abatement, new lighting, new floors, new ceilings, restroom renovations, new electric circuits, new hallway ceramic tile wainscoting, kitchen renovations, and painting. The project is proposed to be completed in FY2027.

Funding for the school renovation is planned to be provided by school fund reserve.

Comprehensive Plan Goals

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

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

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

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

ED-04 Spotswood High School Renovations

Location

Spotswood High School, 368 Blazer Drive, Penn Laird

Description

Spotswood High School was constructed over 40 years ago. Proposed renovations include a new HVAC system, new windows, new exterior doors, asbestos abatement, new lighting, new floors, new ceilings, restroom renovations, new electric circuits, new hallway ceramic tile wainscoting, kitchen renovations, and painting. The project is proposed to be completed in a timeframe beyond FY2028 and funded through the Virginia Public Schools Authority.

Comprehensive Plan Goals

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

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

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

ED-05 Montevideo Middle School Renovations

Location

Montevideo Middle School, 7648 McGaheysville Road, Penn Laird

Description

Addition to the school to meet the capacity needs of the eastside. The project is proposed to be completed in a timeframe beyond FY2029 and funded through the Virginia Public Schools Authority.

Comprehensive Plan Goals

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

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

GOAL 12: Preserve Historic Buildings and Sites.

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

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

ED-06 Elkton Middle School Addition/Renovations

Location

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

Description

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

Comprehensive Plan Goals

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-07 New Elementary School (Eastside)

Location

Eastside of Rockingham County near Urban Growth Area

Description

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

Comprehensive Plan Goals

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.

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 four projects for consideration in the FY25-29 CIP. The HRECC has their own CIP as prepared by the City of Harrisonburg and is incorporated in the Rockingham County CIP.

						Total	Beyond
SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	FY2025-29	FY2029
Transfer from General Fund	\$ 6,375,000	\$ 4,675,000	\$ 3,100,000	\$ 125,000	\$ 5,325,000	\$ 19,600,000	\$ 5,075,000
Public Safety Subtotal	\$ 6,375,000	\$ 4,675,000	\$ 3,100,000	\$ 125,000	\$ 5,325,000	\$ 19,600,000	\$ 5,075,000
USES	FY2025	FY2026	FY2027	FY2028	FY2029	Total	Beyond
PUBLIC SAFETY							
Southwest Area Response Station	\$ -	\$ 4,050,000	\$ -	\$ -	\$ -	\$ 4,050,000	\$ -
Fulks Run Area Response Station	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -
Burn Building	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ -
Massanutten Emergency Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,075,000
Construct New ECC	\$ -	\$ -	\$ -	\$ -	\$ 4,725,000	\$ 4,725,000	\$ -
Replace Microwave Radio System	\$ 625,000	\$ 625,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -
CAD High Availability	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
UPS Replacement	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
Radio Consoles Backup	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
Recording System Upgrade	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -
911 Phone System Upgrade	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -
Radio System Server Replacement	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Public Safety Subtotal	\$ 6,375,000	\$ 4,675,000	\$ 3,100,000	\$ 125,000	\$ 5,325,000	\$ 19,600,000	\$ 5,075,000

PS-01 Southwest Area Response Station

Location

Southwest Area of the County

Description

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

Comprehensive Plan Goals

Goal 9: Achieve Efficient and Effective Public Safety Responses

Strategy 9.1 Continue to improve the provision of emergency services.

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

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

PS-02 Fulks Run Area Response Station

Location

Northwest Areas of the County

Description

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

The Fulks Run emergency response station will improve services to the citizens in this area of Rockingham County and as time goes on and the call volumes continues to rise this station will help take the call load off the Broadway Rescue emergency response station. The population that will be served by this station's first due is approximately 6,400 citizens.

Comprehensive Plan Goals

Goal 9: Achieve Efficient and Effective Public Safety Responses

Strategy 9.1 Continue to improve the provision of emergency services.

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

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

PS-03 Burn Building

Location

To be determined

Description

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

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

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services.

PS-04 Massanutten Emergency Center

Location

Massanutten Village

Description

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

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

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

Comprehensive Plan Goals

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-05 Construct a New Emergency Communications Center

Location

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

Description

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

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

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services.

PS-06 Replace Microwave Radio System

Location

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

Description

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

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

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

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services.

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

PS-07 CAD High Availability

Location

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

Description

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

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

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

Comprehensive Plan Goals

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

Replacement of hardware will improve the systematic and operational performance 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-08 UPS Replacement

Location

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

Description

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

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

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services.

PS-09 Radio Consoles Backup

Location

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

Description

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

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

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services.

PS-10 Recording System Upgrade

Location

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

Description

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

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

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

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services.

PS-11 911 Phone System Upgrade

Location

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

Description

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

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

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

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services.

PS-12 Radio System Server Replacement

Location

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

Description

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

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

Comprehensive Plan Goals

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

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

GOAL 9: Achieve Efficient and Effective Public Safety Responses.

Strategy 9.1 Continue to improve the provision of emergency services.

Facilities

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

						Total
SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	FY2025-29
Share with the City	\$ 1,500,000	\$ 1,750,000	\$ -	\$ -	\$ -	\$ 3,250,000
Transfer from General Fund	\$ 1,500,000	\$ 1,750,000	\$ 150,000	\$ -	\$ -	\$ 3,400,000
Facilities Subtotal	\$ 3,000,000	\$ 3,500,000	\$ 150,000	\$ -	\$ -	\$ 6,650,000
USES	FY2025	FY2026	FY2027	FY2028	FY2029	Total
FACILITIES						FY2025-29
Courts Building Project - Updated	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
Future Admin Space Building Needs	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Old Courthouse HVAC Upgrades	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Facilities Subtotal	\$ 3,000,000	\$ 3,500,000	\$ 150,000	\$ -	\$ -	\$ 6,650,000

FA-01 Courts Building Project

Location

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

Description

Anticipated growth in Rockingham County and Harrisonburg City over the next five to ten years will exceed the space needs of current facilities. Current court facilities will not adequately accommodate anticipated growth in Rockingham County and Harrisonburg City over the next 5 to 10 years. The cost of the project is projected to be \$6 million shared with the City of Harrisonburg and is planned to be funded through a debt issuance.

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

Comprehensive Plan Goals

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

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

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

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

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

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

FA-02 Future Administrative Building Space Needs Assessment

Location

County Administration Building, 20 East Gay Street, Harrisonburg

Description

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

The assessment is planned in FY2027.

Comprehensive Plan Goals

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

FA-03 Old Courthouse HVAC Upgrades

Location

County Administration Building, 20 East Gay Street, Harrisonburg

Description

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

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

Comprehensive Plan Goals

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

Landfill

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

						Total
SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	FY2025-29
Landfill Fund Reserve	\$ 300,000	\$ 3,700,000	\$ 11,675,000	\$ 4,850,000	\$ 1,200,000	\$ 21,725,000
Landfill Subtotal	\$ 300,000	\$ 3,700,000	\$ 11,675,000	\$ 4,850,000	\$ 1,200,000	\$ 21,725,000
						Total
USES	FY2025	FY2026	FY2027	FY2028	FY2029	FY2025-29
LANDFILL						
Closure of Landfill Cells 1-4	\$ 300,000	\$ 3,550,000	\$ 7,600,000	\$ 4,350,000	\$ -	\$ 15,800,000
New Landfill Cell 5B	\$ -	\$ 150,000	\$ 4,050,000	\$ -	\$ -	\$ 4,200,000
Recycle Storage Building	\$ -	\$ -	\$ 25,000	\$ 500,000	\$ -	\$ 525,000
Elkton Container Site	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
Landfill Subtotal	\$ 300,000	\$ 3,700,000	\$ 11,675,000	\$ 4,850,000	\$ 1,200,000	\$ 21,725,000

LF-01 Closure of Landfill Cell Phases 1-4

Location

Rockingham County Regional Landfill, 813 Greendale Road, Harrisonburg

Description

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

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

Strategy 1.1: Protect water quality.

Strategy 1.3: Protect environmentally sensitive areas.

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

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

LF-02 Landfill Cell Phase 5B Construction

Location

Rockingham County Regional Landfill, 813 Greendale Road, Harrisonburg

Description

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

The plan is to use fund reserve fund for the project beginning in FY2026.

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

LF-03 Recycle Storage Building

Location

Rockingham County Regional Landfill, 813 Greendale Road, Harrisonburg

Description

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

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

Comprehensive Plan Goals

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.

LF-04 Elkton Container Site

Location

Town of Elkton or Surrounding Area

Description

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

The plan is to use fund reserve for the project beginning in FY2029.

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

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

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

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

Utilities

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

	FY2025	FY2026	FY2027	FY2028	FY2029	Total
SOURCES						FY2025-29
General Fund	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
General Fund Debt	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
Water/Sewer Fund Reserve	\$ 8,195,000	\$ 5,620,000	\$ 3,390,000	\$ 25,965,000	\$ 17,600,000	\$ 60,770,000
Utilities Subtotal	\$ 8,195,000	\$ 5,620,000	\$ 3,390,000	\$ 26,215,000	\$ 22,600,000	\$ 66,020,000
						Total
USES	FY2025	FY2026	FY2027	FY2028	FY2029	FY2025-29
UTILITIES						
20 inch Waterline Stone Spring Road	\$ -	\$ -	\$ -	\$ 100,000	\$ 2,500,000	\$ 2,600,000
20 inch Waterline Montevideo to Watertower Road	\$ -	\$ -	\$ 150,000	\$ 3,700,000	\$ -	\$ 3,850,000
20 inch Waterline Peak Tank to Route 33	\$ 75,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,075,000
24 inch Waterline Three Springs to Route 11	\$ -	\$ -	\$ 500,000	\$ 13,000,000	\$ 13,000,000	\$ 26,500,000
Chestnut Ridge Water Tank Construction	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
City Water Interconnection - Rt 11 South	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ 300,000
Dave Berry Road Waterline Replacement	\$ -	\$ 10,000	\$ 300,000	\$ -	\$ -	\$ 310,000
Jacob Burner Road Waterline Replacement	\$ -	\$ 25,000	\$ 600,000	\$ -	\$ -	\$ 625,000
McGaheysville Water Tank	\$ -	\$ -	\$ -	\$ 110,000	\$ 2,100,000	\$ 2,210,000
Rt. 11 North 2nd Water Connection	\$ 50,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 1,400,000
Rt. 11 North Smith Creek Water Extension	\$ -	\$ -	\$ -	\$ 250,000	\$ 5,000,000	\$ 5,250,000
Three Springs Water Plant 3rd Treatment Skid	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Three Springs Well House and Piping	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Three Springs Paving	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ 325,000
Bargain Corner Sewage Pump Station Upgrades	\$ -	\$ 15,000	\$ 250,000	\$ -	\$ -	\$ 265,000
Barrington Sewage Pump Station Upgrades	\$ -	\$ -	\$ 15,000	\$ 305,000	\$ -	\$ 320,000
Cross Keys Sewage Pump Station Upgrades	\$ 50,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 800,000
Lawyer Road Sewage Pump Station Upgrades	\$ 50,000	\$ -	\$ 750,000	\$ -	\$ -	\$ 800,000
McGaheysville Sewage Pump Station Upgrades	\$ 50,000	\$ -	\$ -	\$ 750,000	\$ -	\$ 800,000
Monte Vista Sewer Pump Station #1 and #2 Upgrades	\$ 25,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 425,000
Rt. 11 North Sewage Pump Station #2 Upgrades	\$ 20,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 470,000
Rt. 11 North Sewer Extension	\$ -	\$ -	\$ 250,000	\$ 8,000,000	\$ -	\$ 8,250,000
Willow Estates Sewage Pump Station Removal	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Pleasant Valley Utility Office	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ 570,000
Utilities Subtotal	\$ 8,195,000	\$ 5,620,000	\$ 3,390,000	\$ 26,215,000	\$ 22,600,000	\$ 66,020,000

UT-01 20 Inch Waterline Stone Spring Road

Location

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

Description

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

Comprehensive Plan Goals

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

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

UT-02 20 Inch Waterline Montevideo to Watertower Road

Location

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

Description

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Strategy 1.2: Protect community water supply sources.

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

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

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

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

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

UT-03 20 Inch Waterline Peak Tank to Route 33

Location

Penn Laird between the Peak water tank and Rt. 33

Description

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Strategy 1.2: Protect community water supply sources.

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

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

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

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

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

UT-04 24 Inch Waterline Three Springs to Route 11

Location

McGaheysville, Port Republic, Pleasant Valley

Description

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

Comprehensive Plan Goals

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-05 Chestnut Ridge Water Tank Construction

Location

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

Description

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

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Strategy 1.2: Protect community water supply sources.

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

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

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

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

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

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

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

UT-06 City Water Interconnection – Rte 11 South

Location

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

Description

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

Comprehensive Plan Goals

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-07 Dave Berry Road Waterline Replacement

Location

Dave Berry Road, McGaheysville

Description

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

Comprehensive Plan Goals

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-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 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-09 McGaheysville Water Tank Construction

Location

Vicinity of CJ Lane, McGaheysville

Description

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

Comprehensive Plan Goals

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-10 Rt. 11 North Secondary Water Connection

Location

County/City limits at the end of Technology Drive

Description

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

Comprehensive Plan Goals

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-11 Rt. 11 North Smith Creek Water Extension

Location

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

Description

The Smith Creek water and sewer system currently serves the area generally located along Rt. 11 north of the City of Harrisonburg. The water to this system is supplied by and purchased from the City. This project would extend a 16" line from Rockingham Park on Rt. 33 east of the City around the northeast edge of the City and connect to the existing waterline along Rt. 11 north. This project would eliminate the need to purchase water from the City of Harrisonburg and not rely on any potential restrictions on use.

Comprehensive Plan Goals

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-12 Three Springs Water Plant 3rd Treatment Skid

Location

3275 Three Springs Road, McGaheysville, VA 22840

Description

Currently, the Three Springs Water Plant operates off of two (2) wells and the plant is rated at 3.67 million gallons per day (MGD) but is in the process of being re-rated to approximately 4.0 MGD. Current summer production has been around 3.0 MGD which is nearing our 80% requirement to plan for plant expansion. This project would be a continuation of our 3rd well development. A 3rd treatment/filter skid will be necessary to handle the increased flows to the plant and increase water production. This work is necessary to provide water service to all future growth areas under the Comprehensive Plan.

Comprehensive Plan Goals

GOAL 1: Preserve the Quality of Natural Resources.

Strategy 1.2: Protect community water supply sources.

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

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

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

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

UT-13 Three Springs Well House and Piping

Location

Three Springs Water Plant, 3275 Three Springs Road, McGaheysville

Description

Currently, the Three Springs Water Plant operates off two (2) wells and the plant is rated at 3.67 million gallons per day (MGD) but is in the process of being re-rated to approximately 4.2 MGD. Current summer production has been around 3.6 MGD which is nearing our 80% requirement to plan for plant expansion. This project would be another continuation of our 3rd well development. It would provide for a well house at the new well and install piping between the well site and treatment 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 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-14 Three Springs Paving

Location

Three Springs Water Plant, 3275 Three Springs Road, McGaheysville

Description

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

Comprehensive Plan Goals

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-15 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-16 Barrington Sewage Pump Station Renovations

Location

3181 Port Republic Road, Rockingham

Description

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

Comprehensive Plan Goals

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 Cross Keys Sewage Pump Station Upgrades

Location

1889 Cross Keys Road, Rockingham

Description

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

Comprehensive Plan Goals

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-18 Lawyer Road Sewage Pump Station Upgrades

Location

66 Lawyer Road, Penn Laird

Description

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

Comprehensive Plan Goals

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 McGaheysville Sewage Pump Station Upgrades

Location

9782 Cave Hill Road, McGaheysville

Description

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

Comprehensive Plan Goals

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-20 Monte Vista Sewage Pump Station #1 and #2 Upgrades

Location

2924 Greenway Court and 278 Comfort Court, Rockingham

Description

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

Comprehensive Plan Goals

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-21 Rt. 11 North Sewage Pump Station (#2) Upgrades

Location

2388 North Valley Pike, Rockingham

Description

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

Comprehensive Plan Goals

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-22 Rt. 11 North Sewer Extension

Location

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

Description

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

Comprehensive Plan Goals

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

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

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

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

UT-23 Willow Estates Sewage Pump Station Upgrades

Location

3556 Spotswood Trail, Rockingham

Description

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

Comprehensive Plan Goals

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-24 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 the needed department office and storage space.