City of Harrisonburg

409 S. Main Street
Harrisonburg, VA 22801

Meeting Agenda - Final-revised

City Council

Tuesday, February 24, 2026 | **7:00 PM** | **Council Chambers**

1. Roll Call

2. Moment of Silence

3. Pledge of Allegiance

4. Special Recognition

4.a. Proclamation recognizing Governmental Purchasing Month March, 2026

Attachments: Proclamation
Executed Proclamation

4.b. Proclamation recognizing March 8, 2026, as International Women's Day

Attachments: Proclamation
Executed Proclamation

5. Consent Agenda (any item placed on the consent agenda shall be removed and taken up as a separate matter, if so requested by any member of Council, otherwise all items will be voted on with one (1) motion)

5.a. Minutes from the February 10, 2026 City Council meeting

Attachments: Minutes from 021026

5.b. Consider amending and re-enacting Section 2-3-23 - General Order of Business, of the Code of Ordinances, City of Harrisonburg, Virginia

Attachments: Current ordinance reflecting recommended amendments
Executed Ordinance

5.c. Consider amending and re-enacting Section 2-2-6 - Special Meetings, of the Code of Ordinances, City of Harrisonburg, Virginia

Attachments: Current ordinance reflecting recommended amendments
Executed Ordinance

6. Public Hearings

6.a. Consider a request from Craig D. And Sue W. Smith for a special use permit at 660 Walnut Lane

Attachments:
Memorandum
Extract from Planning Commission
Site Maps
Application and Supporting Documents
PC Memorandum
Notice of Public Hearing
Surrounding Property Owners notice
PowerPoint presentation
Approval Letter

6.b. Consider a request from Todd B. Stone to rezone a portion of 2600 and 2580 South Main Street

Attachments:
Memorandum
Extract from Planning Commission
Site Maps
Application and Supporting Documents
PC Memorandum
Notice of Public Hearing
Surrounding Property Owners notice
PowerPoint presentation
Approval Letter

6.c. Consider the FY2026-2027 through 2030-2031 Capital Improvement Program

Attachments:
CC Memorandum Draft CIP FY27-31
Extract from Planning Commission
Draft Capital Improvement Program FY27-31
Responses to CIP Questions Submitted by Planning Commission
Harrisonburg Multimodal Transit Center Feasibility Study - June 2022
Minutes Extract
PC Memorandum
Notice of Public Hearing
PowerPoint presentation

6.d. Consider a request from Jason Burch for a special use permit at 380 Sunrise Avenue

Attachments:
Memorandum
Extract from Planning Commission
Site Maps
Application and Supporting Documents
PC Memorandum
Notice of Public Hearing
Surrounding Property Owners notice
PowerPoint presentation
Approval letter

7. Regular Items

7.a. Proposed Amendments to Ordinance Section 15-2-24- Fowl, Chickens and Other Domestic Birds

Attachments:
Memorandum
Current Ordinance Reflecting Recommended Amendments
PowerPoint presentation
Executed ordinance amendment

7.b. Consider enacting an Ordinance Temporarily Changing Certain Voting Precincts

Attachments:
Memorandum
Special Election Precincts Ordinance
Executed Ordinance

8. Other Matters

8.a. Comments from the public, limited to five minutes, on matters not on the regular agenda. (Name and address are required)

8.b. City Council and Staff

9. Closed Session

9.a. Closed Session as authorized by the Virginia Freedom of Information Act, Virginia Code Section 2.2-3711(A), under: Subsection 5 for the discussion of the disposition of publicly held real property, where discussion in an open meeting would adversely affect the bargaining position or negotiating strategy of the public body.

10. Adjournment

NOTE TO THE PUBLIC:

Residents/Media will be able to attend the meeting.

The Public can also view the meeting live on:

- **The City's website, https://harrisonburg-va.legistar.com/Calendar.aspx**
- **Public Education Government Channel 1072**

A phone line will also be live where residents will be allowed to call in and speak with City Council during the Public Hearings and the Public Comments portion of the night's meeting. We ask those that wish to speak during the public comment period to not call in until after all the public hearings and public comment on those have been heard. This will avoid anyone calling on any other item from holding up the queue and then being asked to call back at a later time.
The telephone number to call in is: (540) 437-2687

Residents also may provide comment prior to the meeting by visiting this page: www.harrisonburgva.gov/agenda-comments

Interpretation Services

Language interpretation service in Spanish, Arabic and Kurdish is available for City Council meetings. To ensure that interpreters are available at the meeting, interested persons must request the accommodation at least four (4) calendar days in advance of the meeting by contacting the City Clerk at (540) 432-7701 or by submitting a request online at: www.harrisonburgva.gov/interpreter-request-form

El servicio de intérpretes inglés-español está disponible para las reuniones públicas del consejo municipal. Para asegurar la disponibilidad de intérpretes, cualquier interesado deberá solicitar la presencia de un intérprete al menos cuatro (4) días calendarios antes de la reunión comunicándose con la Secretaría Municipal al (540) 432-7701 o por medio de la página por internet al: https://www.harrisonburgva.gov/interpreter-request-form

Legislation Text

File #: ID 26-054, **Version:** 1

Subject:
Proclamation recognizing Governmental Purchasing Month March, 2026
Presented By: Deanna Reed, Mayor

CITY OF HARRISONBURG
CITY COUNCIL

HARRISONBURG CITY HALL
409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7701 • FAX (540) 432-7778

GOVERNMENTAL PURCHASING MONTH PROCLAMATION 2026

WHEREAS, the purchasing and materials management profession, with an aggregate purchasing power of billions of dollars, has a tremendous impact on the economy; and

WHEREAS, purchasing and materials management professionals work diligently to establish and maintain ethical standards in buying and selling, to increase their knowledge of efficient procurement methods, to disseminate useful information to its members and to promote professionalism in public purchasing; and

WHEREAS, in addition to purchasing goods and services, the purchasing and materials management professions engage in, or have direct responsibility for, following Virginia Code for procurement and monitoring changes to the Code, seeking procurement and savings opportunities, developing and editing sealed solicitations, executing, implementing and administering contracts, developing forecasts and procurement strategies, supervising and monitoring the flow and storage of materials, overseeing the day-to-day small purchases and developing working relationships with suppliers; and

WHEREAS, purchasing professionals make important contributions to ensure the efficient use of taxpayer dollars, by providing efficient service while maintaining the highest ethical standards; and

WHEREAS, the Virginia Association of Governmental Procurement (VAGP) was established in 1958, is the largest chapter of the National Institute of Governmental Purchasing (NIGP), with more than 1,000 professional public procurement members employed by nearly 350 public entities, comprised of cities, counties, towns, state agencies, colleges, universities, public schools, hospitals, authorities and community service boards throughout Virginia; and

WHEREAS, professional purchasing associations such as the VAGP and the NIGP engage in special efforts during the month of March to inform the public about the importance of the role played by the purchasing profession in business, industry, and government; and

WHEREAS, governmental purchasing professionals contribute positively to the City of Harrisonburg and the Commonwealth of Virginia overall by improving purchasing methods and practices and by utilizing new technologies to increase efficiency and improve processes; and

WHEREAS, the Harrisonburg City Council wishes to recognize these professionals and the role they play in fostering efficient, transparent, ethical, and accountable government.

NOW, THEREFORE, BE IT RESOLVED I, Mayor Deanna R. Reed, Mayor of the City of Harrisonburg, Virginia do hereby proclaim March 2026 as **GOVERNMENTAL PURCHASING MONTH.**

GIVEN under my hand this ____ day of _____ 2026.

BY: _____
Deanna R. Reed, Mayor

ATTEST: _____
Pam Ulmer, City Clerk

26-001

CITY OF HARRISONBURG
CITY COUNCIL

HARRISONBURG CITY HALL
409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7701 • FAX (540) 432-7778

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WHEREAS, the Harrisonburg City Council wishes to recognize these professionals and the role they play in fostering efficient, transparent, ethical, and accountable government.

NOW, THEREFORE, BE IT RESOLVED I, Mayor Deanna R. Reed, Mayor of the City of Harrisonburg, Virginia do hereby proclaim March 2026 as **GOVERNMENTAL PURCHASING MONTH.**

GIVEN under my hand this 24 day of February 2026.

BY: Deanna R. Reed
Deanna R. Reed, Mayor

ATTEST: Pamela Ulmer
Pam Ulmer, City Clerk

Legislation Text

File #: ID 26-055, **Version:** 1

Subject:
Proclamation recognizing March 8, 2026, as International Women's Day
Presented By: Deanna Reed, Mayor

CITY OF HARRISONBURG
CITY COUNCIL

HARRISONBURG CITY HALL
409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7701 • FAX (540) 432-7778

A PROCLAMATION RECOGNIZING MARCH 8, 2026 AS INTERNATIONAL WOMEN'S DAY

WHEREAS; International Women's Day was officially proclaimed by the United Nations in 1975 and is promoted around the world to honor the achievements, resilience, and leadership of women and girls everywhere; and

WHEREAS; International Women's Day is an opportunity to celebrate the women who teach our children, care for our families, lead our organizations, strengthen our neighborhoods, govern our city, and build bridges across cultures and generations, work that shapes the heart of our community; and

WHEREAS; International Women's Day reminds us not only to celebrate progress, but also to acknowledge the work still ahead; and

WHEREAS; women and girls, in particular women with disabilities, racialized women, immigrant women, transwomen, and gender-expansive individuals continue to face barriers such as discrimination, economic inequality, and limited access to opportunities, and recognizing these realities is part of building a stronger and more just community; and

WHEREAS; International Women's Day calls us to action—action to listen, action to learn, and action to ensure that every woman, girl, and gender-expansive person in Harrisonburg can live with dignity, safety, and opportunity; and

WHEREAS; We envision a city where diversity is valued, where leadership is shared, and where every person has the chance to participate fully in civic and communal life. When women thrive, communities thrive, and when communities thrive, our entire city thrives;

THEREFORE, on behalf of the City of Harrisonburg, I, Deanna Reed, along with the entire Council, do hereby proclaim March 8th as International Women's Day in the City of Harrisonburg. We invite the community to join the annual commemoration of International Women's Day on the Saturday closest to March 8th.

Together, let us continue building a community where everyone belongs and everyone can succeed.

GIVEN under my hand this 24th day of February, 2026

BY: _____
Deanna R. Reed, Mayor

ATTEST:_____
Pamela Ulmer, City Clerk

26-002

10

CITY OF HARRISONBURG
CITY COUNCIL

HARRISONBURG CITY HALL
409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7701 • FAX (540) 432-7778

A PROCLAMATION RECOGNIZING MARCH 8, 2026 AS INTERNATIONAL WOMEN'S DAY

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Together, let us continue building a community where everyone belongs and everyone can succeed.

GIVEN under my hand this 24th day of February, 2026

BY: Deanna R. Reed
Deanna R. Reed, Mayor

ATTEST: Pamela Ulmer
Pamela Ulmer, City Clerk

Legislation Text

File #: ID 26-053, **Version:** 1

Subject:
Minutes from the February 10, 2026 City Council meeting
Presented By: Pamela Ulmer, City Clerk

City of Harrisonburg

409 S. Main Street
Harrisonburg, VA 22801

Meeting Minutes - Draft
City Council

Tuesday, February 10, 2026 | **7:00 PM** | **Council Chambers**

1. Roll Call

Present: 5 - Mayor Deanna R. Reed, Vice-Mayor Dany Fleming, Council Member Laura Dent, Council Member Nasser Alsaadun and Council Member Monica Robinson

Also Present: 5 - City Manager Ande Banks, City Attorney Chris Brown, City Clerk Pam Ulmer, Chief Matthew Tobia and Police Chief Joseph Tucker

2. Moment of Silence

The Mayor offered a moment of silence

3. Pledge of Allegiance

The Mayor led the Pledge of Allegiance

4. Special Recognition

4.a. Presentation by the Rocktown and Harrisonburg High Schools (Rock City Musical) of the musical “How to Succeed in Business Without Really Trying”.

J.R. Snow, K-12 Coordinator of Visual and Performing Arts, Harrisonburg City Public Schools, provided information on the new Rock City musical “How to Succeed in Business Without Really Trying”. Three students from the musical, Abby Gibson, Billy Perritt and Annie Snow, performed.

5. Consent Agenda (any item placed on the consent agenda shall be removed and taken up as a separate matter, if so requested by any member of Council, otherwise all items will be voted on with one (1) motion)

A motion was made by Council Member Robinson, seconded by Vice Mayor Fleming, to approve the consent agenda as presented. The motion carried with a roll call vote as follows:

Yes: 5 - Mayor Reed, Vice-Mayor Fleming, Council Member Dent, Council Member Alsaadun and Council Member Robinson

No: 0

5.a. Consider a request from Turkey Properties LLC to rezone 797 Chicago Avenue

This rezoning request was approved on second reading.

5.b. Consider a request from Valley Corner LLC to rezone 1110 N Liberty Street

This rezoning request was approved on second reading.

5.c. Consider a request from AM Yoder & Co to amend the Zoning Ordinance to modify special use permit requirements to reduce required side yard setbacks in the R-8 district

This rezoning request was approved on second reading.

5.d. Consider a request from Honest Meats LLC to amend the Zoning Ordinance to allow meat processing and storage by special use permit in M-1

This rezoning request was approved on second reading.

5.e. Minutes from the January 11, 2026 City Council Retreat

These minutes were approved on the Consent Agenda

5.f. Minutes from the January 3, 2026 City Council meeting

These minutes were approved on the Consent Agenda

6. Public Hearings

7. Regular Items

7.a. Update from Open Doors

Nate Riddle, executive director, Open Doors, presented an update on the past year of the Navigation Center. He reviewed the following:

- On-site Services
- The Onsite Partners
- Shelter statistics from January 1, 2025, through December 31, 2025
- Drop-in Statistics from January 1, 2025, through December 31, 2025
- Community Resources
- Challenges

Discussions took place regarding challenges and funding needs to provide full meal service at the center; Also, discussions on how the community uses the facility, the collaborations with other service organizations and if any support was provided by the County.

This Presentation was received and filed.

7.b. Update from the Massanutten Regional Library

Zach Elder, executive director of Massanutten Regional Library (MRL), provided an

annual update on the MRL and reviewed the following:

- Fy 2025 Statistics
- Strategic Plan Activities
- Awards received in 2025
- Programs related to “Bringing People Together”
- Programing and Outreach
- Library Collection
- Challenges

Discussion took place on the growth and outreach of the library.

This Presentation was received and filed.

7.c. Consideration approval of a Memorandum of Understanding between National League of Cities and Harrisonburg

Brian Shull, director of Economic Development, presented a request related to the National League of Cities (NLC) Southern Cities Economic Initiative (SCEI). He thanked Council for their continued support for small businesses in the City and reviewed some of the programs already in place. He stated this Memorandum of Understanding will help to further the Harrisonburg Entrepreneurship Development Initiative (HEDI) program with a $52,500 grant.

Vice Mayor Fleming stated throughout the grant process Harrisonburg continued to be one of the top contenders because of the great work our Economic Development staff has done for entrepreneurs in the city.

A motion was made by Vice Mayor Fleming, seconded by Council Member Dent, to approve the Memorandum of Understanding as presented. The motion carried with a roll call vote as follows:

Yes: 5 - Mayor Reed, Vice-Mayor Fleming, Council Member Dent, Council Member Alsaadun and Council Member Robinson

No: 0

7.d. Consider amending and re-enacting Section 2-3-23 - General Order of Business, of the Code of Ordinances, City of Harrisonburg, Virginia

Chris Brown, city attorney, presented an ordinance amendment to set out the general order of business due to changes made by Council, specifically removing Invocation and replacing it with Moment of Silence

A motion was made by Council Member Dent, seconded by Council Member Robinson, that the ordinance amendment be approved as presented. The motion carried with a unanimous voice vote.

Yes: 5 - Mayor Reed, Vice-Mayor Fleming, Council Member Dent, Council Member Alsaadun and Council Member Robinson

No: 0

7.e. Consider amending and re-enacting Section 2-2-6 - Special Meetings, of the Code of Ordinances, City of Harrisonburg, Virginia

Chris Brown, City Attorney, presented an ordinance amendment regarding special meeting time, from 7:30 pm to a time and place that Council finds convenient.

A motion was made by Council Member Alsaadun, seconded by Council Member Robinson, that the ordinance amendment be approved as presented. The motion carried with a unanimous voice vote.

Yes: 5 - Mayor Reed, Vice-Mayor Fleming, Council Member Dent, Council Member Alsaadun and Council Member Robinson

No: 0

7.f. Consider adopting a resolution ratifying and terminating the City Manager's Declaration of Local Emergency

Chris Brown, city attorney, presented an ordinance amendment to ratify a Declaration of a Local Emergency. He noted the original agenda item also mentioned terminating the City Manager's Declaration of Local Emergency, however due to continued efforts to clear the snow and ice, the termination language was stricken from the Resolution. A revised resolution was presented to Council.

A motion was made by Council Member Dent, seconded by Council Member Robinson, that the amended resolution be adopted. The motion carried with a unanimous voice vote.

Yes: 5 - Mayor Reed, Vice-Mayor Fleming, Council Member Dent, Council Member Alsaadun and Council Member Robinson

No: 0

8. Other Matters

8.a. Comments from the public, limited to five minutes, on matters not on the regular agenda. (Name and address are required)

Panayotis "Poti" Giannakouros, spoke on the recent People's Day event; civic conversations; and city fees for violations of city ordinances;

8.b. City Council and Staff

Council Member Alsaadun spoke on the Dr. Martin Luther King, Jr 25th Annual Leadership Award he received from the Fellowship Church of the Brethren; and his attendance in Richmond with leaders from Church World Services advocating for refugees and immigrants and the delegates were very welcoming.

Council Member Dent spoke on her attendance at a vigil on Court Square and recent conference attendance. She spoke on bills related to data centers and campaign reform;

Council Member Robinson spoke on her recent participation in the Chesapeake Watershed Forum and stated there are many activities throughout the city this month celebrating Black History Month.

Vice Mayor Fleming recognized the JMU students in attendance; he spoke on his attendance to the Virginia Municipal Leagues Legislative Day conference and some of the bills that may undermine local authority if passed; the additional flights from Shenandoah Valley Regional Airport; recent meeting with area builders and Community Development on ways to streamline building processes; upcoming trip to Birmingham, Alabama for the SCEI through NLC with staff from the Economic Development department;

Mayor Reed spoke on her attendance to some of the Martin Luther King, Jr. Day events at JMU; thanked the JMU students for their attendance; spoke on fear and racism in the community and the country;

Council Member Robinson spoke on the fear and hate that exists in this world and asked that everyone grants grace to those that are living in fear.

Further conversation took place regarding the racism, hate and fear in this country.

Chris Brown, city attorney, stated on April 21, 2026, there will be a special election related to an amendment to the Virginia Constitution on Congressional redistricting. He stated this is causing some challenges for three of our polling locations due to school operations, however, alternate spaces have been found. He stated an amendment to the City Code will need to be approved by Council at the next City Council meeting.

HRHA Reconfirmation

Chris Brown, city attorney, asked council to confirm and ratify the appointment previously made to the HRHA of Anthony Hayes, who at the time of appointment did not live in the city, which disqualified him to serve on board; however, he has since moved into the city and is now eligible.

A motion was made by Vice Mayor Fleming, seconded by Council Member Robinson to confirm and ratify the appointment. The motion carried with a unanimous voice vote.

9. Boards and Commissions

9.a. Community Services Board

A motion was made by Council Member Robinson, seconded by Council Member Dent, to reappoint William Holland to the Community Services Board, to a first full term to expire on June 30, 2028. The motion carried with a unanimous voice vote.

9.b. Environmental Performance Standards Advisory Committee (EPSAC)

A motion was made by Council Member Dent, seconded by Council Member Robinson to appoint Admassu Yonathan, Kathleen Holm and Rebecca Schrupp, to the Environmental Performance Standards Advisory Committee (EPSAC) to full terms to expire on 02/10/2029. The motion carried with a unanimous voice vote.

9.c. Harrisonburg Transportation Safety and Advisory Commission (TSAC)

A motion was made by Council Member Robinson, seconded by Council Member Dent to reappoint Kyle Lawrence to a third term to expire on December 31, 2028, and appoint Michael Van Poots to a full term to expire on February 10, 2029, to the Transportation and Safety Committee (TSAC). The motion carried with a unanimous voice vote.

10. Closed Session

11. Adjournment

9:05 pm

Legislation Text

File #: ORD 26-001, **Version:** 1

Subject:
Consider amending and re-enacting Section 2-3-23 - General Order of Business, of the Code of Ordinances, City of Harrisonburg, Virginia
Presented By: Chris Brown, City Attorney
This amendment is to update language related to the general order of business for regular City Council meetings.

ORDINANCE AMENDING AND RE-ENACTING
SECTIONS 2-3-23 – GENERAL ORDER OF BUSINESS, OF THE CODE OF ORDINANCES
CITY OF HARRISONBURG, VIRGINIA

Be it ordained by the Council of the City of Harrisonburg, Virginia:

The following Sections be amended as shown:

Sec. 2-3-23. General order of business.

At every regular meeting of the council, the order of business shall be as follows:

(1) Roll call.

(2) Moment of Silence~~Invocation.~~

(3) Pledge of allegiance.

The remaining order of business at every regular meeting of the council shall be set by the city manager, which order of business may change from meeting to meeting. Comment from the public, limited to five (5) minutes, on matters not on the regular agenda, shall be heard under Other Matters.

ADOPTED AND APPROVED this _____ day of _____, 2026.

_____
MAYOR

ATTEST:_____
City Clerk

ORDINANCE AMENDING AND RE-ENACTING
SECTION 2-3-23 – GENERAL ORDER OF BUSINESS, OF THE CODE OF ORDINANCES
CITY OF HARRISONBURG, VIRGINIA

Be it ordained by the Council of the City of Harrisonburg, Virginia:

The following Section be amended as shown:

Sec. 2-3-23. General order of business.

At every regular meeting of the council, the order of business shall be as follows:

(1) Roll call.

(2) Moment of Silence~~Invocation.~~

(3) Pledge of allegiance.

The remaining order of business at every regular meeting of the council shall be set by the city manager, which order of business may change from meeting to meeting. Comment from the public, limited to five (5) minutes, on matters not on the regular agenda, shall be heard under Other Matters.

ADOPTED AND APPROVED this 24 day of February, 2026.

Deanna Reed
MAYOR

ATTEST: Pamela Ulmer
City Clerk

Legislation Text

File #: ORD 26-002, **Version:** 1

Subject:
Consider amending and re-enacting Section 2-2-6 - Special Meetings, of the Code of Ordinances, City of Harrisonburg, Virginia
Presented By: Chris Brown, City Attorney
These amendments update language to the City Council's special meeting requirements to align with the city's needs.

ORDINANCE AMENDING AND RE-ENACTING
SECTION 2-2-6 – SPECIAL MEETINGS, OF THE CODE OF ORDINANCES
CITY OF HARRISONBURG, VIRGINIA

Be it ordained by the Council of the City of Harrisonburg, Virginia:

The following Section be amended as shown:

Sec. 2-2-6. Special meetings.

~~A~~ S~~s~~pecial meetings of the council may be held at such time and place as council finds convenient. A special meeting may be called at any time by the mayor. In case of the mayor's~~his~~ absence, inability or refusal, the council may be convened by the order of any two (2) members of the council and in such case the call shall be in writing and state the purpose for which the meeting is called. Notice of a ~~S~~special meeting~~s~~ shall be given in accordance with applicable law.~~may be held at any time without notice, provided all members of the council attend and unanimously consent to the transaction of all business transacted thereat.~~ No business shall be transacted at a special meeting~~,~~ except that for which it shall have been called~~,~~ unless by unanimous consent of all the members of the council. ~~Except in case of emergency no special meeting shall be held at any time other than 7:30 p.m.~~

(Code 1973, § 2-14)

Charter reference(s)—Special meetings of council, § 42.

ADOPTED AND APPROVED this _____ day of _____, 2026.

_____
MAYOR

ATTEST:_____
City Clerk

ORDINANCE AMENDING AND RE-ENACTING
SECTION 2-2-6 – SPECIAL MEETINGS, OF THE CODE OF ORDINANCES
CITY OF HARRISONBURG, VIRGINIA

Be it ordained by the Council of the City of Harrisonburg, Virginia:

The following Section be amended as shown:

Sec. 2-2-6. Special meetings.

~~A~~ Sspecial meetings of the council may be held at such time and place as council finds convenient. A special meeting may be called at any time by the mayor. In case of the mayor's~~his~~ absence, inability or refusal, the council may be convened by the order of any two (2) members of the council and in such case the call shall be in writing and state the purpose for which the meeting is called. Notice of a Sspecial meetings shall be given in accordance with applicable law.~~may be held at any time without notice, provided all members of the council attend and unanimously consent to the transaction of all business transacted thereat.~~ No business shall be transacted at a special meeting, except that for which it shall have been called, unless by unanimous consent of all the members of the council. ~~Except in case of emergency no special meeting shall be held at any time other than 7:30 p.m.~~

(Code 1973, § 2-14)

Charter reference(s)—Special meetings of council, § 42.

ADOPTED AND APPROVED this 24 day of February, 2026.

Deanna Reed
MAYOR

ATTEST: Pamela Ulmer
City Clerk

Legislation Text

File #: ID 26-014, **Version:** 1

Subject:
Consider a request from Craig D. And Sue W. Smith for a special use permit at 660 Walnut Lane
Presented By: Adam Fletcher, Director of Community Development

CITY OF HARRISONBURG

February 24, 2026 Planning Commission Meeting

Title
Consider a request for a Special Use Permit at 660 Walnut Lane — Planning Commission and Adam Fletcher, Community Development

Summary

Project name	N/A
Address/Location	660 Walnut Lane
Tax Map Parcels	25-L-8A
Total Land Area	+/- 16,486 square feet
Property Owner	Craig D. Smith and Sue W. Smith
Owner's Representative	Matchbox Reality
Present Zoning	R-3, Medium Density Residential District
Special Use Permit Request	Sec. 10-3-48.4. (6) to allow for a multifamily building
Planning Commission	January 14, 2026 (Public Hearing)
City Council	February 24, 2026 (Public Hearing)

Recommendation
Option 1. Staff and Planning Commission (6-0) recommend approval of the special use permit request as submitted by the applicant.

Context & Analysis
The following land uses are located on and adjacent to the property:

Site:	Single-family detached dwelling, zoned R-3
North:	Multifamily dwelling, zoned R-3
East:	Single-family detached dwellings, zoned R-3
South:	Across Martin Luther King Jr. Way, house of worship and residential uses, zoned R-3
West:	Across Walnut Lane, multifamily dwellings, zoned R-3

The subject property is +/- 16,400 square feet and addressed as 660 Walnut Lane. In 2023, the subject property had been posted unfit for human habitation due to unsanitary conditions, and zoning staff determined the single-family detached dwelling was over-occupied with up to 15 unrelated individuals residing in the unit. The property owner believed they had the nonconforming ability to have 10 unrelated individuals within the structure. However, even if the property owner

had been able to demonstrate that the property once had nonconforming occupancy, the property had exceeded 10 unrelated individuals living within the structure, which meant that any nonconforming occupancy status it might have had was terminated and became unlawful per the regulations of Section 10-3-21 (a). In addition to the occupancy violation, zoning staff issued a notice of violation for an illegal fraternity use.

After losing the ability to have higher occupancy within the structure as explained above, the applicant applied for a special use permit to allow for a boarding and rooming house on the property, which, if approved, would have granted the ability to have up to 10 persons within the structure. While the property was (and still is) designated Mixed Use by the Comprehensive Plan's Land Use Guide, at that time, given the known irresponsible upkeep of the building and the reported Police Department calls for service associated with the property, staff did not believe it was in the best interest of the community or the long-term plans for the surrounding area to approve a boarding and rooming house at this location. Staff recommended denial of the boarding and rooming house SUP. Ultimately, Planning Commission recommended denial of the request 5-2 and City Council unanimously denied the application in January 2024.

The current request is for a SUP to allow the existing single-family detached dwelling to be converted into multiple-family units. The size of the property would allow the structure to be converted into five dwelling units. However, at this time, the applicant plans to provide four, three-bedroom units. The structure has a basement with a kitchen that will be removed, and the space will be used for utilities and storage.

Land Use
The Comprehensive Plan designates this site as Mixed Use and states:

> The Mixed Use category includes both existing and proposed areas for mixed use. Mixed Use areas shown on the Land Use Guide map are intended to combine residential and non-residential uses in neighborhoods, where the different uses are finely mixed instead of separated. Mixed Use can take the form of a single building, a single parcel, a city block, or entire neighborhoods. Quality architectural design features and strategic placement of green spaces for large scale developments will ensure development compatibility of a mixed use neighborhood with the surrounding area. These areas are prime candidates for "live-work" and traditional neighborhood developments (TND). Live-work developments combine residential and commercial uses allowing people to both live and work in the same area. The scale and massing of buildings is an important consideration when developing in Mixed Use areas. Commercial uses would be expected to have an intensity equivalent to a Floor Area Ratio of at least 0.4, although the City does not measure commercial intensity in that way.
>
> Downtown is an existing area that exhibits and is planned to continue to contain a mix of land uses. The downtown Mixed Use area often has no maximum residential

> density, however, development should take into consideration the services and resources that are available (such as off-street parking) and plan accordingly. Residential density in Mixed Use areas outside of downtown should be around 24 dwelling units per acre, and all types of residential units are permitted: single-family detached, single-family attached (duplexes and townhomes), and multi-family buildings. Large scale developments, which include multi-family buildings are encouraged to include single-family detached and/or attached dwellings.

The proposed conversion of the existing single-family dwelling into four, three-bedroom apartment units is consistent with the types of uses anticipated by the Mixed Use designation of the Comprehensive Plan.

Parking Lot
A multiple-family building in the R-3 district is required to have 2.5 parking spaces for each 3-bedroom dwelling. Four, three-bedroom units require 10 off-street parking spaces. The site currently includes parallel and angled parking spaces with 14 delineated parking spaces. However, the parking layout does not meet the Design and Construction Standards Manual's (DCSM) dimensional sizing requirements for parking spaces and travelways. Since the applicant is proposing a change of use on the site, they must modify the parking lot to meet DCSM requirements.

The applicant has provided a parking plan that shows the removal of parallel parking spaces, two-way traffic within the parking lot, nine 90-degree parking spaces, and use of two parking spaces on the parcel addressed as 635 South Main Street. In the provided parking plan, the applicant is not showing required accessible parking spaces. They would likely need to remove one of the proposed 90-degree parking spaces in order to accommodate accessible parking space requirements. If the SUP is approved, a parking layout meeting the DCSM requirements must be provided along with a copy of the executed shared parking agreement prior to issuance of a building permit and modification to the parking lot must be completed prior to issuance of a certificate of occupancy. The existing structure at 635 South Main Street is being remodeled into a duplex and would be required to provide one off-street parking space per unit; therefore, it has excess parking spaces to share with 660 Walnut Lane.

Transportation and Traffic
A traffic impact analysis (TIA) was not required for the SUP request.

Public Water and Sanitary Sewer
Staff has no concerns with the requested SUP regarding water and sewer matters.

Housing Study
The City's Comprehensive Housing Assessment and Market Study (Housing Study) has this property in a Census block group that is classified as "No Data" according to market types. This block group did not have any housing sales data at the time of the study. The Housing Study identified that there is strong demand for expanding rental housing inventory at the lowest and

highest income spectrum because the number of households in the lowest and highest income groups significantly exceed the number of housing units available for and affordable to them.

Public Schools
The City contracted with the University of Virginia's Weldon Cooper Center for Public Service to complete a report titled "Population and School Enrollment Projects for the City of Harrisonburg" (April 2025). The report can be found at the following link: https://harrisonburgva.gov/sites/default/files/city-manager/HarrisonburgSchoolEnrollment_2025-04-30_Final.pdf. This report provides overall student enrollment projections through 2034 as well as estimated student generation by housing type for each elementary school attendance zone.

Based on the Weldon Cooper Center report's calculation, this development's proposed four residential units are estimated to generate two K-12 students at full build-out. According to the School Board's current attendance boundaries, Keister Elementary School, Thomas Harrison Middle School, and Harrisonburg High School would serve the students residing in this development.

Conclusion
Staff finds that the proposed SUP for apartments is consistent with the Mixed Use designation in the Comprehensive Plan. Staff recommends approval of the SUP request as submitted by the applicant. While the applicant plans to have four, three-bedroom dwelling units, staff is comfortable with the possibility that the property owner provides the maximum number of multiple-family dwelling units allowed in the R-3 district, which is five dwelling units, and/or increase the number of bedrooms in each multiple-family unit. Note that increasing the number of units and/or bedrooms would also increase the required number of parking spaces.

Options
1. Approve the special use permit request as submitted by the applicant.
2. Approve the special use permit with conditions(s).
3. Deny the special use permit.

Attachments
- Extract from Planning Commission
- Site maps
- Application and supporting documents

CITY OF HARRISONBURG
COMMUNITY
DEVELOPMENT

409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7700 • FAX (540) 432-7777

January 29, 2026

TO THE MEMBERS OF CITY COUNCIL
CITY OF HARRISONBURG, VIRGINIA

SUBJECT: *Consider a request from Craig D. And Sue W. Smith for a special use permit at 660 Walnut Lane*

EXTRACT FROM THE DRAFT MINUTES OF HARRISONBURG PLANNING COMMISSION MEETING HELD ON: January 14, 2026

Chair Baugh read the request and asked staff to review.

Commissioner Seitz said I do not have the official language in front of me, but I must recuse myself from this. Our firm LDDBlueline Inc. is working for Matchbox Realty preparing the permit drawings for this project.

Commissioner Seitz left Council Chambers.

Chair Baugh said one of the reasons I am a bit of stickler for that is that attorneys get stuck. There is no attorney-client privilege for him. There is for attorneys, and I guess in theory the answer is you should not say anything unless you absolutely know you have affirmative permission. Sometimes the thing I read might sound cryptic it is not meant to be evasive it is meant to stay on the right side of the rules.

Ms. Rupkey said the subject property is +/- 16,400 square feet and addressed as 660 Walnut Lane. In 2023, the subject property had been posted unfit for human habitation due to unsanitary conditions, and zoning staff determined the single-family detached dwelling was over-occupied with up to 15 unrelated individuals residing in the unit. The property owner believed they had the nonconforming ability to have 10 unrelated individuals within the structure. However, even if the property owner had been able to demonstrate that the property once had nonconforming occupancy, the property had exceeded 10 unrelated individuals living within the structure, which meant that any nonconforming occupancy status it might have had was terminated and became unlawful per the regulations of Section 10-3-21 (a). In addition to the occupancy violation, zoning staff issued a notice of violation for an illegal fraternity use.

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Conclusion
Staff finds that the proposed SUP for apartments is consistent with the Mixed Use designation in the Comprehensive Plan. Staff recommends approval of the SUP request as submitted by the applicant. While the applicant plans to have four, three-bedroom dwelling units, staff is comfortable with the possibility that the property owner provides the maximum number of multiple-family dwelling units allowed in the R-3 district, which is five dwelling units, and/or increase the number of bedrooms in each multiple-family unit. Note that increasing the number of units and/or bedrooms would also increase the required number of parking spaces.

Chair Baugh invited the applicant or applicant's representative to speak to their request.

Weston Bayes, applicant's representative with Matchbox Realty, came forward to speak to the request. He said we are excited about the project. We took over control and management of this property in June of 2024. Since then, really our goal is to make it a place where we can beautify what it is there and then also support density and align ourselves with the Comprehensive Plan going forward. So, the thought around this is this is a 6,400 square foot structure. There are four people living in it right now. It is very challenging for them, it has baseboard heat. When we are in February they are paying a $1,600 heating bill. In order to relieve some of the stress of dealing with some of those things the thought is to have these four different units. Create ownership around those four units. Ensure that it is not just four people living in a large 6,400 square foot house. It would be 12 people living there – which addresses a lot of safety and security concerns that we have on the day-to-day basis of who is kind of in what part of the house and what is being monitored. Our main goal here is the house itself is really beautiful as it stands and is just kind of an interesting piece of history. This house used to sit where historic Cantrell [Avenue] was extended and it was ultimately moved to the location it is now in the 1970s. We really want to preserve some of that character. What we are doing here is bringing a building up to fire and building codes by investing a sprinkler system for the building to ensure that we are meeting any safety occupancy issues. Really why we think this is a good thing is that it matches the density goal for the Comprehensive Plan in what would be this mixed use area. The safety and security, I think we are excited about what is happening with Liberty Street and feel like that plan would really align with ensuring walkability and safety for the residents that live back there. As well as maintaining the property from a standpoint of making sure we can invest back into the property in a way that is responsible and ensures the longevity of the property. With that I am happy to take any questions. I also did want to thank Meg and the team for their help with this process and the pre [application] meeting, I appreciate that you guys do that. That was helpful for me to hear from the different heads of departments.

Councilmember Dent said this is another déjà vu all over again. I remember when it came out as a boarding house and we just said no. You are right, it is a shame to have only four people knocking around in this huge house, so this is a great solution. We knew this is what we would recommend. We could not exactly say "do this" to the owners, but it would take some reconstruction or maybe it is already somewhat in a layout of apartments.

Mr. Bayes said it is in a layout of the apartments. Right now, when you walk in and there is a common stairwell and then there are two doors that enter the units and then on all four units there

is a kind of a kitchen area. We would be doing fire doors for each unit to create the separation. There is really not much happening internally.

Councilmember Dent said the sprinklers that is a key thing for a multifamily. I was looking at the layouts and these places are huge. How do the units work? Two living rooms and two kitchens or are these two sperate units.

Mr. Bayes said do you mind if I come up?

Councilmember Dent said sure.

At this time, Mr. Bayes walked up to the dais and reviewed images of the building layout that were provided in the application materials with Councilmember Dent, and then Mr. Bayes returned to the podium.

Chair Baugh said I will note for the people observing that what we have in our packets are diagrams for the two floors. Ideally, we would like to have you [referring to Mr. Bayes] at the podium. If I have thought of a way to accomplish what you just accomplished and do that I would have suggested that. If any of the Commission members want to look at this in more detail and cannot sort it out this way just speak up. It is really looking at these drawings and trying to make sure…Councilmember Dent wanted to make sure she was looking at them and understanding what went where. Basically, four units.

Mr. Bayes said I think also to speak to Councilmembers Dent's comment about kind of the last time this came up as a boardinghouse. We [Matchbox] were not necessarily involved in that piece and one of the reasons that I think this is kind of gotten to the place it is that we are willing to make the investment of the sprinkler systems. Putting in $85,000 to make this something that is safe and people feel good about those units.

Vice Chair Porter said can I ask if the existing residents are students? Do you anticipate that this would likely be student housing?

Mr. Bayes said the four residents that we have are currently students. I would anticipate that future [residents] would be students. I think in that area just the proximity to James Madison University (JMU) those houses on that whole piece have historically passed down from students from year to year from just knowing that JMU is right there.

Vice Chair Porter said just in terms of managing the property, what assurances can we have that we are not going to get a reconfigured version of what was already there previously when we had fifteen nonrelated students living there? We just divided the units up and if you put the same folks back in the same place. Obviously, the sprinkler system is a tremendous upgrade but in terms of ensuring this does not become overcrowded if there is no violation of lease terms, I assume you all would be managing and monitoring that.

Mr. Bayes said absolutely. I think an additional plus is that Matchbox, as a whole, has a management interest but there is also a financial interest from an ownership position. What our

policies and procedures that we have put in place from a management standpoint, obviously there is going to be things that happen, but our goal is to be able to be proactive on those things rather than reactive. Right now, for this property specifically, we do interior and exterior inspections on a very frequent basis to ensure that anything that is happening on the property we know about. I personally jumped in on the residential inspections this winter to help with the winter inspections. I was in there making sure the heat was on and the windows were closed. We are very hands on and especially with this property I think the goal is to make sure that it is not a nuisance and that we are being responsible stewards of it.

Vice Chair Porter said how would the leases be configured? Is it going to be any rent by the bedroom in this or this going to be a primary lease holder or a set of leaseholders per unit that share a common lease?

Mr. Bayes said if we had the four units there would be a lease for each unit with the three tenants on that lease. They would be responsible for their bedroom from a standpoint of whatever happens in there. They are saying okay I am in bedroom one, I am bedroom two, and I am in bedroom three, but they are all on the lease together. Which again I think it helps create ownership as a whole pride of ownership of the property and making sure that it is being cared for.

Chair Baugh asked if there were any more questions for the applicant. Hearing none, he opened the public hearing and invited anyone in the room or on the phone wishing to speak to the request.

Roberta McCorkle, a resident at 95 Campbell Street, came forward to speak to the request. She said I am so thankful to Matchbox for this model. I can only hope that this can be replicated again and again and again so that these houses, that are well built and historic, can be repurposed, can be invested in, and can provide homes. Whether it be for students or faculty members it is so much more compatible for that strip of land for the people who live there. If you see the school buses come in the morning and you think about little children who have to be disturbed at night by cattlewalling and calls for police service and certainly this is a much better model for that area. It is just exciting for that investment of the infrastructure to think that this repurposed home can keep going on. Behind my property is Campbell Court. Campbell Court was built in 1940 and has been occupied continuously. It is also a Matchbox property. I myself lived there when I relinquished my home to my family briefly during Covid. The people who live downtown in these properties they do not have all the bells and whistles, but it is a community of old people, young people, people are newly arrived, people who have lived here forever. I just have to say there is a lot of criticism of people who are landlords. It is tough being a landlord and it is going to get tougher. The costs of renovations are skyrocketing. This is an exciting project and I think if more neighbors were aware of this they would say the same thing. Thank you very much.

Chair Baugh asked if there was anyone in the room or on the phone wishing to speak to the request. Hearing none, he closed the public hearing and opened the matter for discussion.

Commissioner Jezior said I think it is a great use of the property there and I agree with what you want to do there.

Councilmember Dent I was astounded to learn that this whole building was moved when they built what is now MLK [Martin Luther King Jr. Way].

Commissioner Kettler said I have had friends live in units like this where it was one large single family historic home and repurposed to allow multiple different units. I agree it is a great use of a property. It allows for more investment in it and you can keep the building which is great. It is just a cool place to live.

Vice Chair Porter said I also greatly appreciate the fact that we are taking something that is potentially a nuisance to the community and moved it forward and it is going to managed in a much more responsible manner. I really appreciate the fact that these are being leased by the bedroom. It does open the potential for a family to possibly rent one of these units if they so chose. I realize that its proximity to JMU will make it likely that it could be students and I respect that. The fact is because leases are configured such as they are they would be more likely that there could be a possibility that someone other than students could rent this space. Where if it was leased by the bedroom, which I find problematic, it could potentially preclude another type of tenant from coming into that space. I also appreciate the fact that there is going to be good oversight.

Commissioner Kettler said I did have one question for staff. I am not as familiar with the Design and Construction Standards Manual for parking layout. I have read it and I am not entirely sure if I understand it still. If you could just explain why those fourteen spaces do not meet those requirements.

Ms. Rupkey said the existing spaces that are there today, the width and length of the parking spaces do not meet the standards that are needed. The distance between the angled parking spots to the existing parallel parking spots that are there does not allow for two-way traffic with the amount of space that is there and then there is also a fire lane that goes through that area.

Commissioner Kettler said basically if someone is trying to re-maneuver and try to get out they would be blocking a fire truck on that last part.

Ms. Rupkey said the fire lane is where the existing parking spaces end and where the parallel spaces are there is not enough room for maneuvering two-way traffic at this time. Then the fire lane was just an aspect in there that the parking spaces may have encroached into that fire lane.

Mr. Fletcher said the Design and Construction Standards Manual requires a certain dimension for certain types of parking. What they are showing on the screen here is 90-degree parking so if standard parking spaces are 9’x18’, nine feet wide, eighteen feet long. When you have a two-way travel lane you need 20 feet of width behind that area. This area, the way it is built today, does not accommodate those dimensional standards so they will have to figure out a way to make that work. They may have to go out there and sort of dig up some land and put in some new spaces.

Ms. Dang said in this case I believe they anticipate that they would be able to use the existing pavement and just restripe what they need and then borrow the spaces from 635 [South Main Street]. They could also expand the parking lot by taking up existing grassy area and putting new spaces.

Ms. Rupkey said in this proposed parking plan they have removed the parallel parking spaces so it allows for more back out space for cars to provide two-way traffic.

Commissioner Kettler said any potential future change in minimum parking requirements would be a totally separate issue from the DCSM standards those would still apply where parking does exist.

Ms. Rupkey said correct.

Mr. Fletcher said the way we are moving forward, yes.

Councilmember Dent said the agreement for the borrowed parking spaces around the corner… I came in on Grattan Street to Walnut Street but then I saw that there is essentially a right in/right out off of MLK [Martin Luther King Jr. Way]. That is relatively accessible to that house as well.

Commissioner Alsindi said Mr. Fletcher just a follow up question, the idea is to make the parking wider now?

Mr. Fletcher said from the measurements they just need to ensure when they go through the change of use and when they go through the building permit process they will have to give us a more detailed parking plan and they will have to confirm for us that they are meeting the Design and Construction Standards Manual for the dimensional requirements. If they are not, then they would have to redesign the space or just make it wider to meet those standards.

Commissioner Alsindi said I do not know how relevant it is what I am saying here is, but this just came to my mind that cars in old times were bigger than now making parking lots wider. Nowadays cars are becoming smaller even.

Councilmember Dent said there are big trucks too.

Councilmember Alsindi said yes definitely.

Councilmember Dent said the key problem is the parallel parking behind these which blocks the space so they need the extra two.

Vice Chair Porter said I just wanted to confirm, if they chose to expand this further reconfigure and add another unit or add additional bedrooms or subdivide bedrooms, this would have to come back before us?

Ms. Rupkey said the parking plan would be evaluated within our zoning department. Our zoning team would review it when they are doing building permits.

Councilmember Dent said I move that we approve the request for special use permit at 660 Walnut Lane as presented by staff.

Commissioner Alsindi seconded the motion.

Chair Baugh said I think I support this. It is a challenging property. I think one of the issues that they addressed really well was our issues. Maybe it is as direct as they get what we hinted before, but I do not really think I was thinking about that level of specificity. It is just the way that building could have been used. When you have forced people to live in there it seems like a pretty inefficient use of space. What we proposed before it seemed to be the type of place that was going to have some of the concerns that the Vice Chair was talking about. I think it had 20 people in it to our knowledge before and it was sort of laid out in a way that was going to be accommodating to that. I think all of this is a step in the right direction. It's housing is consistent with what is in the neighborhood. I plan on supporting this.

Commissioner Kettler said I agree. The only other comment that I would add is that I do think the parking minimums in this are overly restrictive. If we are talking about a family and they have four kids they may well not need two and a half parking spaces. This prescribes something that may not necessarily meet those needs. That is no issue of this plan. This is a great plan.

Chair Baugh said I knew of a situation, not in this jurisdiction, that there was a time when I knew a lot less about land use and how government offices work but I sort of guessed right. The short version was a landlord needed some more parking spaces, so he just went out one day and paid somebody to restripe the lot to make all the spaces smaller. Then they started ticketing people with larger vehicles for not parking within the confines of the space. There is that sort of potential that we ought to be open to looking at them as it is right now. In a nutshell the issue is yeah they have parking spaces they are not big enough based on the rules.

Commissioner Kettler said the DCSM standards, has the sizes for a standard parking space changed significantly over time?

Mr. Fletcher said it is very standard like everywhere. You can do compact spaces. It could be 8'x17'. We allow 25% of required parking to be compact spaces. You have to designate them and then sign them appropriately so that people know that they are compact spaces. Design criteria for travel lane widths are relatively standard. There is some flexibility that we have been able to offer at certain sites across the City where if we know it is an in and out or a smaller space in the past our City Engineer has allowed for provisions for flexible arrangements to allow reduced travel lane widths. The best example I can provide and is an example that I hear people complain most about, in hindsight we should have looked at it a little differently is, James Madison Square along Port Republic Road where the Starbucks is located. That particular parking lot was given some flexible arrangements by the City Engineer to allow for reduced travel widths. If anyone has traveled out in that space and tried to pull in and park you will recognize that some of those turning angles are rather tight. At times when you try to park in a parking spot you might have to do a three point turn to get in and out of certain spaces. Almost every time I go there I think about that. Not that we did anything wrong I am just giving an example.

Chair Baugh called for a roll call vote.

Commissioner Jezior Aye

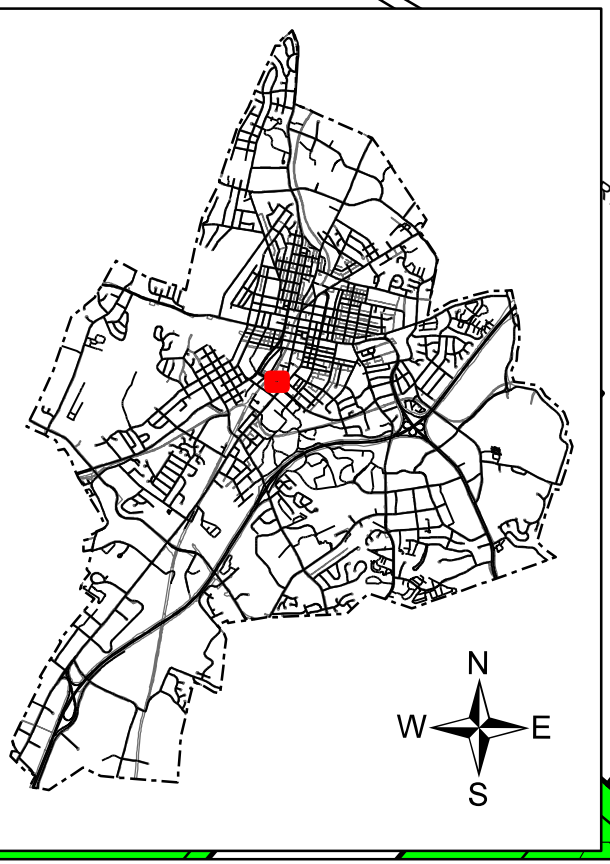
Councilmember Dent	Aye
Commissioner Alsindi	Aye
Commissioner Kettler	Aye
Vice Chair Porter	Aye
Chair Baugh	Aye

The motion to recommend approval of the special use permit passed (6-0). The recommendation will move forward to City Council on February 10, 2026.

At this time, Commissioner Seitz returned to the meeting.

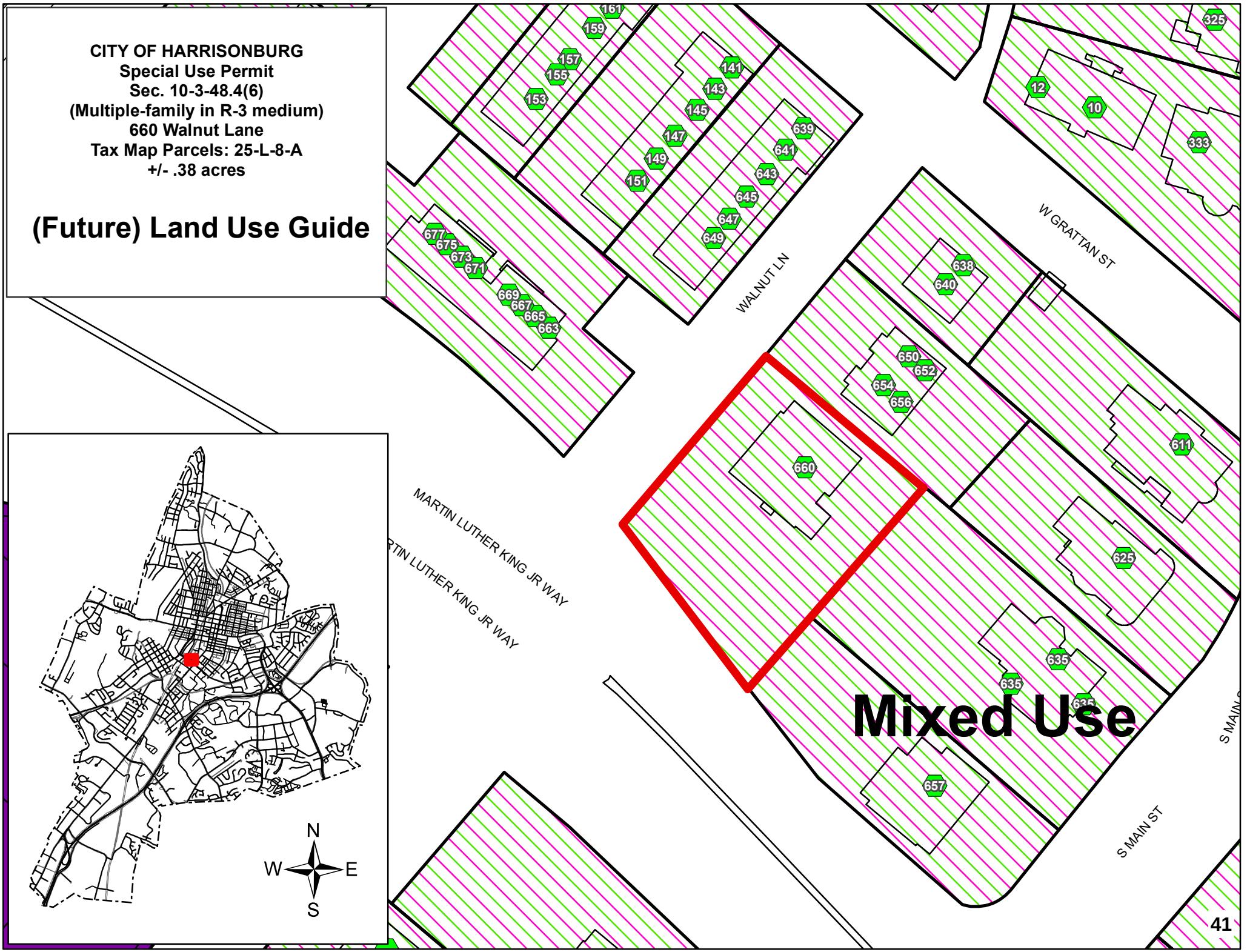
CITY OF HARRISONBURG
Special Use Permit
Sec. 10-3-48.4(6)
(Multiple-family in R-3 medium)
660 Walnut Lane
Tax Map Parcels: 25-L-8-A
+/- .38 acres

Zoning



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+/- .38 acres

(Future) Land Use Guide



CITY OF HARRISONBURG
Special Use Permit
Sec. 10-3-48.4(6)
(Multiple-family in R-3 medium)
660 Walnut Lane
Tax Map Parcels: 25-L-8-A
+/- .38 acres



CITY OF HARRISONBURG
COMMUNITY DEVELOPMENT

Special Use Permit Application

www.harrisonburgva.gov/zoning

PROPERTY INFORMATION

660 Walnut Lane — Property Address
025 L 8-A — Tax Map
.38 — Total Land Area (acres or sq.ft. (circle))

Existing Zoning Classification: R-3

Special Use being requested: Multifamily conversion of existing structure (10-3-48.4 Subsection 6 - Multifamily Dwelling)

PROPERTY OWNER INFORMATION

Craig Smith — Property Owner Name
540-487-4057 — Telephone
594 S Main Street — Street Address
craigsmith62848@gmail.com — E-Mail
Harrisonburg — City
VA — State
22801 — Zip

OWNER'S REPRESENTATIVE INFORMATION

Weston Bayes — Owner's Representative
540-434-5150 — Telephone
202 N Liberty Street — Street Address
weston@matchboxrealty.com — E-Mail
Harrisonburg — City
VA — State
22802 — Zip

CERTIFICATION

I certify that the information supplied on this application and on the attachments provided (maps and other information) is accurate and true to the best of my knowledge. In addition, I hereby grant permission to the agents and employees of the City of Harrisonburg to enter the above property for the purposes of processing and reviewing this application. I also understand that, when required, public notice signs will be posted by the City on any property.

PROPERTY OWNER — DATE: 12-4-25

REQUIRED ATTACHMENTS

- ☐ Site or Property Map
- ☐ Letter explaining proposed use & reasons for seeking a Special Use Permit.
- ☐ Traffic Impact Analysis (TIA) Determination Form OR Traffic Impact Analysis (TIA) Acceptance Letter signed by Public Works Department. Applicant is responsible for coordinating with Public Works prior to submitting this application. For more information, visit www.harrisonburgva.gov/traffic-impact-analysis. This requirement is waived for the following SUPs: major family day homes, reducing required parking areas, reduction in required side yard setback, wireless telecommunication facilities, wall and fences, and short-term rentals. To prevent delays in reviewing your application, please consult with Planning staff to confirm your application does not require a TIA Determination Form or TIA Acceptance Letter.

Note: If applying for a Wireless Telecommunications Facility allowed only by SUP, then also submit a wireless telecommunications facility application.

TO BE COMPLETED BY PLANNING & ZONING DIVISION

12/5/25 — Date Application and Fee Received
Total Fees Due: $ 455 (Paid)
Application Fee: $425.00 + $30.00 per acre
Received By

Last Updated: December 5, 2019

Special Use Permit Application

Conversion to 4-Unit Multifamily Building

1. Applicant Information

Name: Matchbox Realty & Management Services

Address: 202 North Liberty Street, Suite 101, Harrisonburg, VA 22802

Phone: 540-434-5150

Email: weston@matchboxrealty.com

2. Property Information

Property Address: 660 Walnut Lane

Parcel Number: 025 L 8-A

Current Zoning Classification: R-3

Proposed Use: 4-unit multifamily building

Lot Size: .38 Acres

Existing Structure Size (sq. ft.): 6,432

3. Project Description

Summary of Proposed Conversion: Updating fire suppression and safety systems in order to separate the structure into 4 units.

Number of Units: 4

Parking Spaces Provided: Eleven

Exterior Modifications: None

Interior Modifications:

- Replace interior doors to units with 20-minute fire rating requirement
- Adding smoke detectors (shown on attached plan)
- Installation of NFPA 13R sprinkler system (Quote attached).

4. Compliance with Zoning and Codes

Zoning Ordinance Reference: 10-3-48.4 Subsection 6 - Multifamily dwelling

Utility Separation: Electric meters are already in place.

Parking: We will plan to remove the parallel parking and reorient the existing spaces to comply with DCSM regulations. The parking plan attachment shows that the width of the parking area can comply with 90 degree parking guidance that call for 18' x 9' parking spaces and 20' minimum spacing from the end of the spaces to the opposite curb. This will allow for nine (9) spaces in the existing parking area. We have agreement with the neighboring parcel, 635 South Main Street, for a shared parking agreement that will allow for two (2) additional spaces to be used solely for the residents of 660 Walnut Lane.

5. Fire Safety Compliance

- 1/2-hour fire separation between units
- Egress windows in all sleeping rooms
- Smoke detectors in each unit and common areas
- Sprinkler system installed per code
- Clearly marked emergency exits

6. Site Plan and Floor Plans

Exhibit A shows the site plan that details property boundaries, parking layout, and entrances.

Floor plan attached that shows four (4) three (3) bedroom units.

7. Impact Analysis

Traffic and Parking Impact: The traffic impact review can be found in Exhibit C

Noise and Privacy Mitigation: The property is now professionally managed with accountability in place for all tenants. We are pursuing four (4) units rather than the six (6) the property was built for. Matchbox has demonstrated its commitment to providing safe and monitored housing throughout Harrisonburg, and this property will be another example.

8. Additional Support

The City of Harrisonburg has a housing challenge, and the City has publicly expressed its support for providing more affordable housing. This structure could be serving as housing for at least twelve people based on its configuration but is instead being occupied by four

people. This result is eight other housing units being occupied in the City, which weighs on supply and results in a more competitive and costly housing market.

Exhibit A



Exhibit B

See Attached: Proposal - Concentric Services - 660 Walnut Lane-Sprinkler Install

EAGLE FIRE
Your Fire Protection Company

August 18, 2025

Weston Bayes
Concentric Services
1580 Red Oak Street
Harrisonburg, Virginia 22802

Subject: 660 Walnut Lane-Sprinkler Install

Project Location: 660 Walnut Lane
660 Walnut Lane
Harrisonburg, VA 22801

Reference: EFI Proposal # P29990

Weston Bayes,

Eagle Fire Inc. ("EFI") is pleased to provide, for your review, our cost proposal for the above referenced project. There were minimal specifications issued with this request. The detailed specifications are being provided by EFI, subject to review by Customer, Insurance Underwriters and/or the Authorities Having Jurisdiction.

Due to low stock levels of all fire protection vendors, delivery of the services in this proposal may be delayed and will be communicated at time of acceptance.

The scope of work, clarifications and exclusions as well as terms & conditions of this proposal, must be included in the subcontract offering.

1. Description of Work

A request for proposal was issued to Eagle Fire by Concentric Services (Weston Bayes) to perform Services as detailed below for 660 Walnut Lane in Harrisonburg, VA.

2. Scope of Work

Eagle Fire Inc. proposes to provide labor, equipment and material to perform the following services.

- We include a budget estimate based on drawings sent in an email dated 8/12/2025.
- We include starting 1'-0" above finished floor for the sprinkler system.
- We include one wet system to protect the building.
- We include a double gate double check backflow preventer inside the building.
- The wet system will include a butterfly valve, check valve, flow switch, pressure gauge, and test/drain connection.
- Protection will be per NFPA 13R.

3. Design

- Provide system submittal drawings and calculations for permitting purposes by the local AHJ and/or review by the owner's insurance carrier. The system layout and calculations are to be prepared by a NICET III engineering technician in fire sprinkler, and/or fire alarm system layout.

- Perform a site survey to establish the limits and requirements of the existing fire protection equipment connections, supply, piping, sprinkler head locations and condition, and to locate the new equipment for accommodation of the new design basis to be utilized.

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- EFI shall provide a submittal package consisting of: Manufacturer's catalog cut sheets and installation instruction sheets of fire protection water supply equipment to be provided, installed and/or renovated.
- Prepare a submittal package as required for approval from the local authorities, and the owner's insurance carrier. EFI shall secure a permit from the Authorities Having Jurisdiction before commencement with the said demo, renovation and installation work.
- Deliver as-built drawings and Operation and maintenance manuals upon project/system completion.

4. Materials and Installation Specifications

- All new sprinkler system piping 2" and smaller, shall be black schedule 40 steel with either grooved, or threaded ends.
- All new sprinkler piping 2 ½" and larger, shall be black schedule 10 steel with grooved ends.
- All threaded fittings shall be black malleable iron type fittings.
- All grooved fittings shall be painted cast iron type fittings.

5. Customer Responsibilities

- Proposal is based on Customer providing a clear, open work space, and site condition to allow for safe access to areas of construction. This includes unlimited access to the entire building including ceiling space above finished offices. EFI excludes installation or removal of ceiling tiles, and/or grid.
- Customer is to provide Eagle Fire with a suitable material storage/staging area for the duration of the work.

6. Clarifications and Exclusions

- The labor cost is based on the work being completed during normal working hours, 7:00 AM - 6:00 PM, Monday through Friday. Holidays are excluded. (unless as noted otherwise)
- Due to the volatile economic conditions with material costs, material costs are subject to escalation until final submission of the order to the manufacturer. Any increases due to material scarcity, inflation, or government action shall be added to the final contract amount. Customer acknowledges that materials may not be ordered until final approval of design by the Authority Having Jurisdiction.
- Proposal is based upon completing all items under one (1) contract during the same time period. Proposal remains valid for thirty (30) days. Terms are net 30 days with progress billings as well as an approved credit application on file.
- This proposal does not include any fire watch costs or responsibility, while fire systems are down and out of service during renovations.
- Painting of pipe is excluded.
- Installation of galvanized pipe and fittings is excluded.
- Installation of seismic bracing or special pipe bracing methods is excluded.
- Fire alarm design is excluded.
- Payment, Bid and Performance Bonds are excluded.
- Customer shall provide Eagle Fire with AutoCAD compatible floor plans of complete project.
- This proposal is contingent upon adequate water supply to the facility.
- Payment or fees for providing facility CAD drawings is excluded.
- Proposal does not include lift rental if needed.

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Please call us if you have any additional questions. Thank you for this opportunity to be of service.

Sincerely,
EAGLE FIRE INC.

Eddie Hartman
Corporate Account Manager

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Concentric Services

The total estimated cost for labor and material as detailed above will be:

Item	Item Price
Base bid	$75,444.00

Total	$75,444.00
Seventy Five Thousand Four Hundred Forty Four Dollars and zero cents	

*Subject to Local & State taxes as applicable.

NOTE: Our Eagle Fire Representative will call to schedule an appointment upon authorization to proceed. Project completion schedule will be determined at that time.

If you find our proposal acceptable, please sign and return one (1) copy. Any modifications, deletions, or revisions made to this proposal are expressly rejected by Eagle Fire. By signing below, providing a purchase order, or otherwise indicating your assent, you accept this offer of service in its entirety, including any terms, conditions, exhibits, addenda, or other ancillary documents provided, all of which constitute a material portion of this proposal.

Authorized Company:

Signature
(Agent Authorized to Bind Company): _____

Print Name: _____

Title: _____

Date: _____

Accepted Proposal Amount: _____

PO #: _____

Proposal ID: P29990

PROPOSAL REMAINS VALID FOR 30 DAYS FROM ABOVE DATE. PROPOSAL IS SUBJECT TO REVIEW AND REVISION AFTER 30 DAYS FROM THE ABOVE DATE. PROPOSAL IS NOT VALID UNLESS TERMS AND CONDITIONS PAGE IS RECEIVED AND ACKNOWLEDGED.

The terms and conditions on the following page(s) are incorporated herein by your signature of acceptance, or issuance of a purchase order. This proposal/submittal (including any related drawings, scope of work, rates, material lists or other disclosed items (the "Proposal") was prepared by Eagle Fire Inc. ("Eagle") and is to be used solely by Eagle's Customer only and only for its consideration of whether to retain the proposed services from Eagle. The Proposal is the PROPRIETARY AND CONFIDENTIAL property of Eagle and is not to be copied, disclosed in whole or in part or used in any manner other than to consider the retention of Eagle without the prior written consent from a Corporate Officer of Eagle. The Proposal shall be returned to Eagle promptly upon its request.

MD-MSC-165	VA-2701 035314A PLB FAS SPR FSP ELE DCJS 11-2841	NC-18023 FS 21188-U 25113-SP-LV	SC-BFS.8843FSQ FAC 3145 BAC 5078	TN-61246, 617 269, 1141 809, 1877 1250	AL-3392	GA-0431 0757

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EAGLE FIRE
Your Fire Protection Company

TERMS AND CONDITIONS

1. All work will be performed substantially in accordance with the written procedures of the manufacturer of the Equipment and the requirements of the National Fire Protection Association as in effect on the date of the Agreement. Eagle will perform all work and provide all Equipment and materials enumerated in the Agreement in accordance with the terms of the Agreement. Eagle shall not be liable for delays in performance due to causes beyond its reasonable control, including, but not limited to, governmental action or inaction, strikes, labor problems, Acts of God, fire or flood, and Eagle's time for performance shall be extended accordingly. Customer agrees that Eagle is not liable for delays in performance due to priorities of performance to other customers, based on time or need or in Eagle's sole discretion.
2. Customer grants a purchase money security interest in the Equipment sold hereunder to Eagle to secure the payment of the obligations of the Customer as set forth herein and any other sums due and owing from the Customer to Eagle. Customer agrees to execute any and all financing statements which Eagle may, from time to time, wish to file with the appropriate authorities. The Equipment which is subject to this security interest shall be kept at all times at the Customer's place of business as set forth herein and its removal to any other location shall be permitted only with the consent of Eagle in writing in advance of such removal. Until the Equipment is paid for in full, Customer shall maintain adequate fire and extended risk insurance coverage on the Equipment which insurance coverage shall contain a standard loss payee clause in favor of Eagle. Noncompliance with or non-performance of any of the Customer's obligations hereunder shall constitute a default under this provision. Customer shall likewise be in default if bankruptcy or insolvency proceedings are instituted by or against Customer. Upon Customer's default, Eagle may exercise its rights of enforcement under the Uniform Commercial Code in force in the state in which the Equipment is located and in addition to those rights, at Eagle's discretion, enter upon the Customer's premises to take possession of the Equipment which is subject to this security interest or waive any default or remedy any default in any reasonable manner without waiving the default remedies and without waiving any other prior or subsequent default. Customer shall have all the rights and remedies before or after default provided in the Uniform Commercial Code in force in the state in which the Equipment subject to this security interest is located. Upon completion performance of Customer's obligations hereunder, the Seller upon written request from Customer, agrees to file termination statements of security interest with the appropriate authorities.
3. Customer agrees to maintain in safe condition the access to and the area in which the Equipment is to be installed.
4. Eagle shall not be liable for damages attributable in whole or in part to any Equipment unless caused solely by Eagle's negligence. Customer agrees to protect, defend, indemnify and hold Eagle harmless from all claims, demands, liabilities, and costs including attorneys' fees, arising in whole or part from any Equipment, unless caused solely by Eagle's negligence.
5. Any order placed shall constitute an acceptance of all terms and conditions contained in the Agreement and the Terms and Conditions, except terms and conditions to which Customer shall except by specific written objection to which Eagle has agreed in writing. Any request for services issued by Customer shall confirm the Agreement and the Terms and Conditions and not add to, delete from or change them.
6. The parties hereto each covenant and agree that if either party hereto acquires any right or rights to bring any action, suit or proceeding against the other party relating in any way to the Agreement or the Terms and Conditions, the party acquiring such right or right shall be conclusively deemed to have waived and relinquished the same unless such action, suit or proceeding is commenced within one year after such right or rights arose.
7. Exclusion of warranty. With respect to all goods and services to be provided pursuant to the Agreement, Eagle disclaims all warranties, express or implied, including without limitation, any implied warranty of merchantability, warranty of fitness for a particular purpose or implied warranty of workmanlike services. All Equipment is sold exclusively under such warranty as the manufacturer thereof may make available to Customer.
8. WITH RESPECT TO ALL GOODS AND SERVICES TO BE PROVIDED PURSUANT TO THE AGREEMENT, EAGLE DISCLAIMS ALL WARRANTIES, EXPRESS OR IMPLIED, INCLUDING WITHOUT LIMITATION, ANY IMPLIED WARRANTY OF MERCHANTABILITY, WARRANTY OF FITNESS FOR A PARTICULAR PURPOSE OR IMPLIED WARRANTY OF WORKMANLIKE SERVICES. ALL EQUIPMENT IS SOLD EXCLUSIVELY UNDER SUCH WARRANTY AS THE MANUFACTURER THEREOF MAY MAKE AVAILABLE TO CUSTOMER.
9. LIMITATION ON LIABILITY. IN NO EVENT SHALL EAGLE BE LIABLE FOR INCIDENTAL, CONSEQUENTIAL, STATUTORY OR EXEMPLARY DAMAGES, WHETHER THE ACTION IS BASED ON CONTRACT, NEGLIGENCE, OR STRICT LIABILITY, INCLUDING, BUT NOT LIMITED TO, DAMAGE TO OR LOSS OF THE USE OF PROPERTY; BUSINESS LOSSES OR LOSS OF PROFITS AND OTHER ECONOMIC LOSSES. EAGLE SHALL NOT BE LIABLE TO CUSTOMER FOR CONTRIBUTION OR INDEMNIFICATION, WHATEVER THE CAUSE. THE PARTIES AGREE THAT THE CUSTOMER'S REMEDIES PROVIDED FOR IN THIS SECTION ARE EXCLUSIVE.
10. There are no rights, warranties or conditions, express or implied, statutory or otherwise, other than those contained herein or in the Agreement. The Agreement and the Terms and Conditions contain the entire agreement between Customer and Eagle and can be modified or rescinded only by a writing signed by both parties. No waiver of any provision shall be binding unless in writing signed by an authorized representative of the party against whom the waiver is asserted and unless expressively made generally applicable shall only apply to the specific case for which the waiver is given. Each paragraph and provision of the Agreement and the Terms and Conditions is severable from the remainder thereof, and if any such provision shall be held invalid the remainder of the Agreement shall remain in full force and effect. The Agreement shall be governed by the laws of the Commonwealth of Virginia without regard to its choice of law principles.

LDDBlueline™

August 21, 2025

Christopher Eads
Deputy Building Official
City of Harrisonburg

Re: 660 Walnut Street Apartments

Christopher,

The building at **660 Walnut Street** was converted into apartments in 1972, with separate utility meters installed at that time. The Owner has obtained the original documentation, including the building permit issued for that conversion. However, since neither the City nor the Owner has been able to locate the original Certificate of Occupancy, the Owner is prepared to undertake the following upgrades to address current code compliance:

- **Installation of NFPA 13R sprinkler system**
- **Replacement of doors in fire partitions** with new doors meeting the 20-minute fire-rating requirement per VCC Table 716.2(2)
- **Verification of smoke alarms** in all sleeping units

Fire-Resistance Compliance

- **Dwelling Unit Separation (VCC 420.2):** Required ½-hour fire rating of fire barriers is met by existing construction: two layers of ½" gypsum board = 30 minutes per VCC Table 722.6.2(1).
- **Floor/Ceiling Assemblies (VCC 420.3):** Required ½-hour fire rating is met by existing construction: one layer of gypsum board (15 minutes per VCC Table 722.6.2(1)) plus hardwood flooring (15 minutes per VCC Table 722.6.2(4)).

Attachments

- Floor plans
- Liberty Fire quote outlining the scope of sprinkler installation

Sincerely,

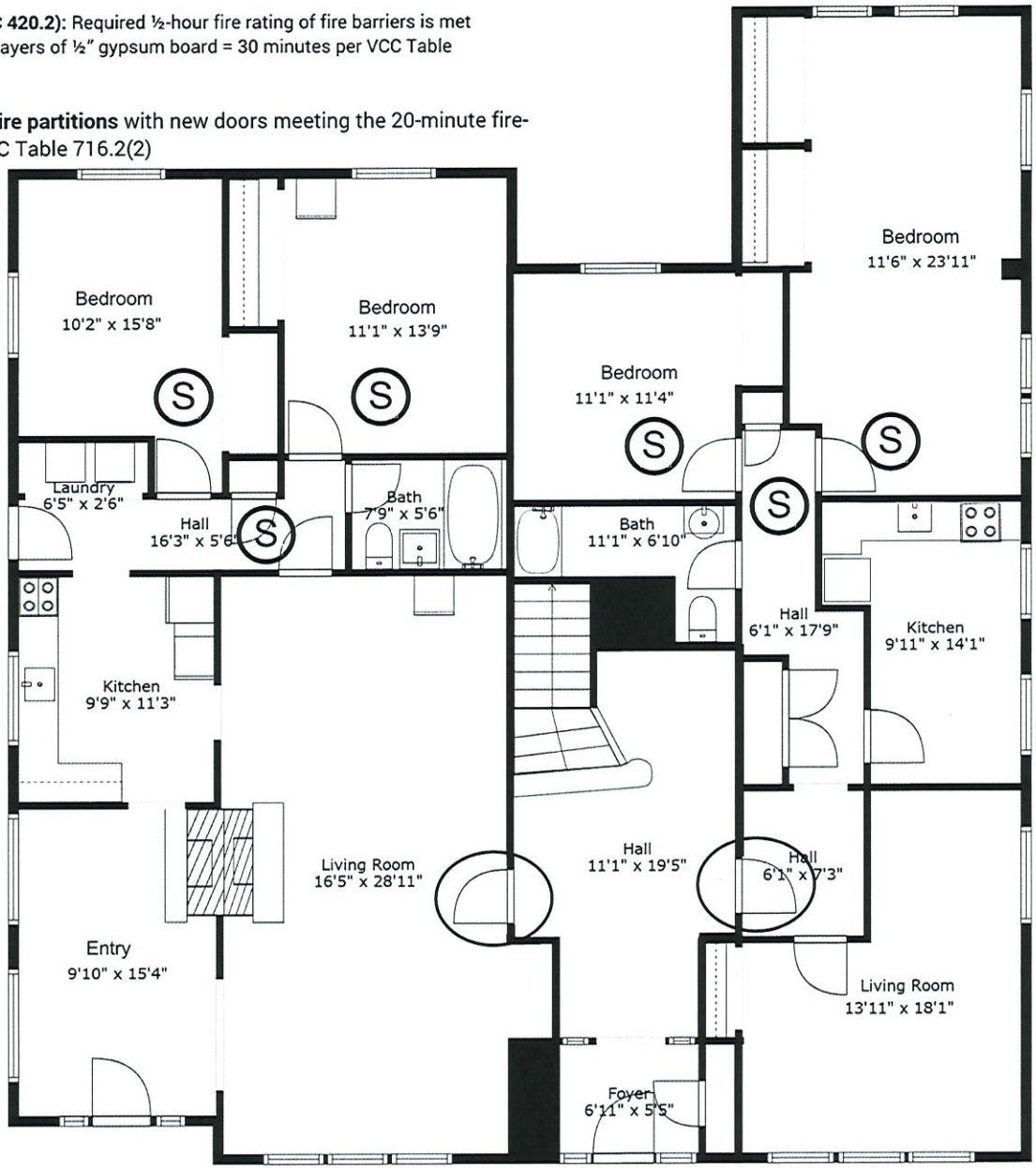


Anna Campbell, LDDBlueline Vice-President

Dwelling Unit Separation (VCC 420.2): Required ½-hour fire rating of fire barriers is met by existing construction: two layers of ½" gypsum board = 30 minutes per VCC Table 722.6.2(1).

Replacement of doors in fire partitions with new doors meeting the 20-minute fire-rating requirement per VCC Table 716.2(2)

S SMOKE DETECTORS (HARD-WIRED OR BATTERY POWERED)

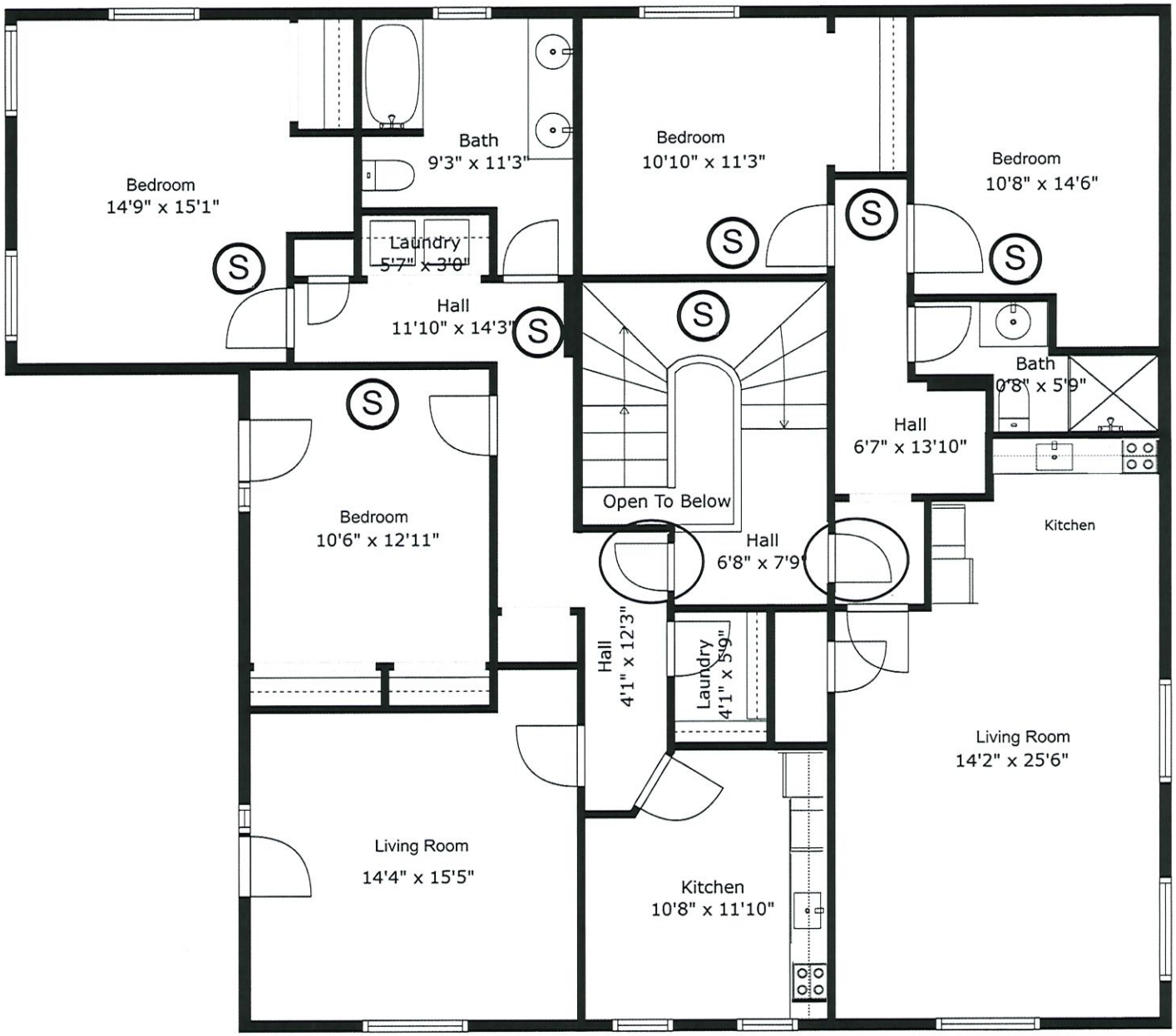


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matchbox
people + property

TOTAL: 4358 sq. ft
FLOOR 1: 2475 sq. ft, FLOOR 2: 1883 sq. ft
EXCLUDED AREAS: OPEN TO BELOW: 24 sq. ft

Measurement Technology Deemed Highly Reliable But Not Guaranteed



matchbox
people + property

TOTAL: 4358 sq. ft
FLOOR 1: 2475 sq. ft, FLOOR 2: 1883 sq. ft
EXCLUDED AREAS: OPEN TO BELOW: 24 sq. ft

Measurement Technology Deemed Highly Reliable But Not Guaranteed

EAGLE FIRE
Your Fire Protection Company

August 18, 2025

Weston Bayes
Concentric Services
1580 Red Oak Street
Harrisonburg, Virginia 22802

Subject: 660 Walnut Lane-Sprinkler Install

Project Location: 660 Walnut Lane
660 Walnut Lane
Harrisonburg, VA 22801

Reference: EFI Proposal # P29990

Weston Bayes,

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Sincerely,
EAGLE FIRE INC.

Eddie Hartman
Corporate Account Manager

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Concentric Services

The total estimated cost for labor and material as detailed above will be:

Item	Item Price
Base bid	$75,444.00

Total	$75,444.00
Seventy Five Thousand Four Hundred Forty Four Dollars and zero cents	

*Subject to Local & State taxes as applicable.

NOTE: Our Eagle Fire Representative will call to schedule an appointment upon authorization to proceed. Project completion schedule will be determined at that time.

If you find our proposal acceptable, please sign and return one (1) copy. Any modifications, deletions, or revisions made to this proposal are expressly rejected by Eagle Fire. By signing below, providing a purchase order, or otherwise indicating your assent, you accept this offer of service in its entirety, including any terms, conditions, exhibits, addenda, or other ancillary documents provided, all of which constitute a material portion of this proposal.

Authorized Company:

Signature
(Agent Authorized to Bind Company): _____

Print Name: _____

Title: _____

Date: _____

Accepted Proposal Amount: _____

PO #: _____

Proposal ID: P29990

PROPOSAL REMAINS VALID FOR 30 DAYS FROM ABOVE DATE. PROPOSAL IS SUBJECT TO REVIEW AND REVISION AFTER 30 DAYS FROM THE ABOVE DATE. PROPOSAL IS NOT VALID UNLESS TERMS AND CONDITIONS PAGE IS RECEIVED AND ACKNOWLEDGED.

The terms and conditions on the following page(s) are incorporated herein by your signature of acceptance, or issuance of a purchase order. This proposal/submittal (including any related drawings, scope of work, rates, material lists or other disclosed items (the "Proposal") was prepared by Eagle Fire Inc. ("Eagle") and is to be used solely by Eagle's Customer only and only for its consideration of whether to retain the proposed services from Eagle. The Proposal is the PROPRIETARY AND CONFIDENTIAL property of Eagle and is not to be copied, disclosed in whole or in part or used in any manner other than to consider the retention of Eagle without the prior written consent from a Corporate Officer of Eagle. The Proposal shall be returned to Eagle promptly upon its request.

MD-MSC-165	VA-2701 035314A PLB FAS SPR FSP ELE DCJS 11-2841	NC-18023 FS 21188-U 25113-SP-LV	SC-BFS.8843FSQ FAC 3145 BAC 5078	TN-61246, 617 269, 1141 809, 1877 1250	AL-3392	GA-0431 0757

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EAGLE FIRE
Your Fire Protection Company

TERMS AND CONDITIONS

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2. Customer grants a purchase money security interest in the Equipment sold hereunder to Eagle to secure the payment of the obligations of the Customer as set forth herein and any other sums due and owing from the Customer to Eagle. Customer agrees to execute any and all financing statements which Eagle may, from time to time, wish to file with the appropriate authorities. The Equipment which is subject to this security interest shall be kept at all times at the Customer's place of business as set forth herein and its removal to any other location shall be permitted only with the consent of Eagle in writing in advance of such removal. Until the Equipment is paid for in full, Customer shall maintain adequate fire and extended risk insurance coverage on the Equipment which insurance coverage shall contain a standard loss payee clause in favor of Eagle. Noncompliance with or non-performance of any of the Customer's obligations hereunder shall constitute a default under this provision. Customer shall likewise be in default if bankruptcy or insolvency proceedings are instituted by or against Customer. Upon Customer's default, Eagle may exercise its rights of enforcement under the Uniform Commercial Code in force in the state in which the Equipment is located and in addition to those rights, at Eagle's discretion, enter upon the Customer's premises to take possession of the Equipment which is subject to this security interest or waive any default or remedy any default in any reasonable manner without waiving the default remedies and without waiving any other prior or subsequent default. Customer shall have all the rights and remedies before or after default provided in the Uniform Commercial Code in force in the state in which the Equipment subject to this security interest is located. Upon completion performance of Customer's obligations hereunder, the Seller upon written request from Customer, agrees to file termination statements of security interest with the appropriate authorities.
3. Customer agrees to maintain in safe condition the access to and the area in which the Equipment is to be installed.
4. Eagle shall not be liable for damages attributable in whole or in part to any Equipment unless caused solely by Eagle's negligence. Customer agrees to protect, defend, indemnify and hold Eagle harmless from all claims, demands, liabilities, and costs including attorneys' fees, arising in whole or part from any Equipment, unless caused solely by Eagle's negligence.
5. Any order placed shall constitute an acceptance of all terms and conditions contained in the Agreement and the Terms and Conditions, except terms and conditions to which Customer shall except by specific written objection to which Eagle has agreed in writing. Any request for services issued by Customer shall confirm the Agreement and the Terms and Conditions and not add to, delete from or change them.
6. The parties hereto each covenant and agree that if either party hereto acquires any right or rights to bring any action, suit or proceeding against the other party relating in any way to the Agreement or the Terms and Conditions, the party acquiring such right or right shall be conclusively deemed to have waived and relinquished the same unless such action, suit or proceeding is commenced within one year after such right or rights arose.
7. Exclusion of warranty. With respect to all goods and services to be provided pursuant to the Agreement, Eagle disclaims all warranties, express or implied, including without limitation, any implied warranty of merchantability, warranty of fitness for a particular purpose or implied warranty of workmanlike services. All Equipment is sold exclusively under such warranty as the manufacturer thereof may make available to Customer.
8. WITH RESPECT TO ALL GOODS AND SERVICES TO BE PROVIDED PURSUANT TO THE AGREEMENT, EAGLE DISCLAIMS ALL WARRANTIES, EXPRESS OR IMPLIED, INCLUDING WITHOUT LIMITATION, ANY IMPLIED WARRANTY OF MERCHANTABILITY, WARRANTY OF FITNESS FOR A PARTICULAR PURPOSE OR IMPLIED WARRANTY OF WORKMANLIKE SERVICES. ALL EQUIPMENT IS SOLD EXCLUSIVELY UNDER SUCH WARRANTY AS THE MANUFACTURER THEREOF MAY MAKE AVAILABLE TO CUSTOMER.
9. LIMITATION ON LIABILITY. IN NO EVENT SHALL EAGLE BE LIABLE FOR INCIDENTAL, CONSEQUENTIAL, STATUTORY OR EXEMPLARY DAMAGES, WHETHER THE ACTION IS BASED ON CONTRACT, NEGLIGENCE, OR STRICT LIABILITY, INCLUDING, BUT NOT LIMITED TO, DAMAGE TO OR LOSS OF THE USE OF PROPERTY; BUSINESS LOSSES OR LOSS OF PROFITS AND OTHER ECONOMIC LOSSES. EAGLE SHALL NOT BE LIABLE TO CUSTOMER FOR CONTRIBUTION OR INDEMNIFICATION, WHATEVER THE CAUSE. THE PARTIES AGREE THAT THE CUSTOMER'S REMEDIES PROVIDED FOR IN THIS SECTION ARE EXCLUSIVE.
10. There are no rights, warranties or conditions, express or implied, statutory or otherwise, other than those contained herein or in the Agreement. The Agreement and the Terms and Conditions contain the entire agreement between Customer and Eagle and can be modified or rescinded only by a writing signed by both parties. No waiver of any provision shall be binding unless in writing signed by an authorized representative of the party against whom the waiver is asserted and unless expressively made generally applicable shall only apply to the specific case for which the waiver is given. Each paragraph and provision of the Agreement and the Terms and Conditions is severable from the remainder thereof, and if any such provision shall be held invalid the remainder of the Agreement shall remain in full force and effect. The Agreement shall be governed by the laws of the Commonwealth of Virginia without regard to its choice of law principles.

City of Harrisonburg, VA
Department of Public Works

Determination of Need for a Traffic Impact Analysis (TIA)

www.harrisonburgva.gov/traffic-impact-analysis

For inclusion in an application for Planning Commission review (for Special Use Permit, Rezoning or Preliminary Plat), this form must be submitted to the Public Works Department at least 5 business days prior to the Planning Commission application deadline.

Contact Information				
Consultant Name: Telephone: E-mail:	Weston Bayes 540-434-5150 weston@matchboxrealty.com			
Owner Name: Telephone: E-mail:	Matchbox Realty & Craig Smith 540-434-5150 weston@matchboxrealty.com			
Project Information				
Project Name:	660 Walnut Lane			
Project Address: TM #:	660 Walnut Lane 025 L 8-A			
Existing Land Use(s):	R-3			
Proposed Land Use(s): (if applicable)	N/A			
Submission Type:	Comprehensive Site Plan ○	Special Use Permit ◉	Rezoning ○	Preliminary Plat ○
Project Description: (Include site plan or preliminary sketch and additional details on land use, acreage, access to site, etc)	Convert existing building to be 4 units.			
Peak Hour Trip Generation (from row 15 on the second page)				
AM Peak Hour Trips:	2			
PM Peak Hour Trips:	2			

(reserved for City staff)

TIA required? Yes _____ No ✓

Comments:

Accepted by: *Timothy Masan* **Date:** 12/09/2025

Revised Date: December 2019

Peak Hour Trip Generation by Land Use

Row	ITE Land Use		ITE Land Use Code	Unit	Quantity	AM Peak Hour of Adjacent Street Traffic	PM Peak Hour of Adjacent Street Traffic
1	Proposed #1	Multifamily Low Rise	220	Dwelling Unit	4	2	2
2	Proposed #2						
3	Proposed #3						
4	Proposed #4						
5	Proposed #5						
6	Proposed #6						
7	Total New Trips					2	2
8	Existing #1	NA				0	0
9	Existing #2						
10	Existing #3						
11	Existing #4						
12	Existing #5						
13	Existing #6						
14	Total Existing Trips					0	0
15	Final Total (Total New – Total Existing)					2	2

Instructions

Determination of trip generation rates shall be in conformance with ITE guidelines.

1. Based on the intended use(s), calculate the AM Peak and PM Peak trip generation using the AM and PM Peak Hour of Adjacent Street Traffic rates from the most current version of the ITE Trip Generation Manual (rows 1-6). Attach additional sheets as necessary for more uses.
2. Sum up all of the trips generated for the new uses in the Total New Trips row (row 7).
3. If the development has any existing uses, calculate the AM Peak and PM Peak trip generations using the AM and PM Peak Hour of Adjacent Street Traffic rates from the most current version of the ITE Trip Generation Manual (rows 8-13). Attach additional sheets as necessary for more uses.
4. Sum up all of the trips generated for the existing uses in the Total Existing Trips row (row 14).
5. Subtract the total existing trips from the total new trips to get the final total number of trips generated by the development (row 15). Enter these numbers on the first page.

Revised Date: December 2019

CITY OF HARRISONBURG

January 14, 2026 Planning Commission Meeting

Title
Consider a request for a Special Use Permit at 660 Walnut Lane — Meg Rupkey, Community Development

Summary

Project name	N/A
Address/Location	660 Walnut Lane
Tax Map Parcels	25-L-8A
Total Land Area	+/- 16,486 square feet
Property Owner	Craig D. Smith and Sue W. Smith
Owner's Representative	Matchbox Reality
Present Zoning	R-3, Medium Density Residential District
Special Use Permit Request	Sec. 10-3-48.4. (6) to allow for a multifamily building
Planning Commission	January 14, 2026 (Public Hearing)
City Council	Anticipated February 10, 2026 (Public Hearing)

Recommendation
Option 1. Recommend approval of the special use permit request as submitted by the applicant.

Context & Analysis
The following land uses are located on and adjacent to the property:

Site:	Single-family detached dwelling, zoned R-3
North:	Multifamily dwelling, zoned R-3
East:	Single-family detached dwellings, zoned R-3
South:	Across Martin Luther King Jr. Way, house of worship and residential uses, zoned R-3
West:	Across Walnut Lane, multifamily dwellings, zoned R-3

The subject property is +/- 16,400 square feet and addressed as 660 Walnut Lane. In 2023, the subject property had been posted unfit for human habitation due to unsanitary conditions, and zoning staff determined the single-family detached dwelling was over-occupied with up to 15 unrelated individuals residing in the unit. The property owner believed they had the nonconforming ability to have 10 unrelated individuals within the structure. However, even if the property owner had been able to demonstrate that the property once had nonconforming occupancy, the property

had exceeded 10 unrelated individuals living within the structure, which meant that any nonconforming occupancy status it might have had was terminated and became unlawful per the regulations of Section 10-3-21 (a). In addition to the occupancy violation, zoning staff issued a notice of violation for an illegal fraternity use.

After losing the ability to have higher occupancy within the structure as explained above, the applicant applied for a special use permit to allow for a boarding and rooming house on the property, which, if approved, would have granted the ability to have up to 10 persons within the structure. While the property was (and still is) designated Mixed Use by the Comprehensive Plan's Land Use Guide, at that time, given the known irresponsible upkeep of the building and the reported Police Department calls for service associated with the property, staff did not believe it was in the best interest of the community or the long-term plans for the surrounding area to approve a boarding and rooming house at this location. Staff recommended denial of the boarding and rooming house SUP. Ultimately, Planning Commission recommended denial of the request 5-2 and City Council unanimously denied the application in January 2024.

The current request is for a SUP to allow the existing single-family detached dwelling to be converted into multiple-family units. The size of the property would allow the structure to be converted into five dwelling units. However, at this time, the applicant plans to provide four, three-bedroom units. The structure has a basement with a kitchen that will be removed, and the space will be used for utilities and storage.

Land Use
The Comprehensive Plan designates this site as Mixed Use and states:

> The Mixed Use category includes both existing and proposed areas for mixed use. Mixed Use areas shown on the Land Use Guide map are intended to combine residential and non-residential uses in neighborhoods, where the different uses are finely mixed instead of separated. Mixed Use can take the form of a single building, a single parcel, a city block, or entire neighborhoods. Quality architectural design features and strategic placement of green spaces for large scale developments will ensure development compatibility of a mixed use neighborhood with the surrounding area. These areas are prime candidates for "live-work" and traditional neighborhood developments (TND). Live-work developments combine residential and commercial uses allowing people to both live and work in the same area. The scale and massing of buildings is an important consideration when developing in Mixed Use areas. Commercial uses would be expected to have an intensity equivalent to a Floor Area Ratio of at least 0.4, although the City does not measure commercial intensity in that way.
>
> Downtown is an existing area that exhibits and is planned to continue to contain a mix of land uses. The downtown Mixed Use area often has no maximum residential density, however, development should take into consideration the services and

> resources that are available (such as off-street parking) and plan accordingly. Residential density in Mixed Use areas outside of downtown should be around 24 dwelling units per acre, and all types of residential units are permitted: single-family detached, single-family attached (duplexes and townhomes), and multi-family buildings. Large scale developments, which include multi-family buildings are encouraged to include single-family detached and/or attached dwellings.

The proposed conversion of the existing single-family dwelling into four, three-bedroom apartment units is consistent with the types of uses anticipated by the Mixed Use designation of the Comprehensive Plan.

Parking Lot
A multiple-family building in the R-3 district is required to have 2.5 parking spaces for each 3-bedroom dwelling. Four, three-bedroom units require 10 off-street parking spaces. The site currently includes parallel and angled parking spaces with 14 delineated parking spaces. However, the parking layout does not meet the Design and Construction Standards Manual's (DCSM) dimensional sizing requirements for parking spaces and travelways. Since the applicant is proposing a change of use on the site, they must modify the parking lot to meet DCSM requirements.

The applicant has provided a parking plan that shows the removal of parallel parking spaces, two-way traffic within the parking lot, nine 90-degree parking spaces, and use of two parking spaces on the parcel addressed as 635 South Main Street. In the provided parking plan, the applicant is not showing required accessible parking spaces. They would likely need to remove one of the proposed 90-degree parking spaces in order to accommodate accessible parking space requirements. If the SUP is approved, a parking layout meeting the DCSM requirements must be provided along with a copy of the executed shared parking agreement prior to issuance of a building permit and modification to the parking lot must be completed prior to issuance of a certificate of occupancy. The existing structure at 635 South Main Street is being remodeled into a duplex and would be required to provide one off-street parking space per unit; therefore, it has excess parking spaces to share with 660 Walnut Lane.

Transportation and Traffic
A traffic impact analysis (TIA) was not required for the SUP request.

Public Water and Sanitary Sewer
Staff has no concerns with the requested SUP regarding water and sewer matters.

Housing Study
The City's Comprehensive Housing Assessment and Market Study (Housing Study) has this property in a Census block group that is classified as "No Data" according to market types. This block group did not have any housing sales data at the time of the study. The Housing Study identified that there is strong demand for expanding rental housing inventory at the lowest and

highest income spectrum because the number of households in the lowest and highest income groups significantly exceed the number of housing units available for and affordable to them.

Public Schools
The City contracted with the University of Virginia's Weldon Cooper Center for Public Service to complete a report titled "Population and School Enrollment Projects for the City of Harrisonburg" (April 2025). The report can be found at the following link: https://harrisonburgva.gov/sites/default/files/city-manager/HarrisonburgSchoolEnrollment_2025-04-30_Final.pdf. This report provides overall student enrollment projections through 2034 as well as estimated student generation by housing type for each elementary school attendance zone.

Based on the Weldon Cooper Center report's calculation, this development's proposed four residential units are estimated to generate two K-12 students at full build-out. According to the School Board's current attendance boundaries, Keister Elementary School, Thomas Harrison Middle School, and Harrisonburg High School would serve the students residing in this development.

Conclusion
Staff finds that the proposed SUP for apartments is consistent with the Mixed Use designation in the Comprehensive Plan. Staff recommends approval of the SUP request as submitted by the applicant. While the applicant plans to have four, three-bedroom dwelling units, staff is comfortable with the possibility that the property owner provides the maximum number of multiple-family dwelling units allowed in the R-3 district, which is five dwelling units, and/or increase the number of bedrooms in each multiple-family unit. Note that increasing the number of units and/or bedrooms would also increase the required number of parking spaces.

Options
1. Recommend approval of the special use permit request as submitted by the applicant.
2. Recommend approval of the special use permit with conditions(s).
3. Recommend denial of the special use permit.

Attachments
- Site maps
- Application and supporting documents

NOTICE OF PUBLIC HEARING

The Harrisonburg City Council will hold public hearings on Tuesday, February 24, 2026, at 7:00 p.m., to consider the following:

Special Use Permit – 380 Sunrise Avenue (To allow reduction in required side yard setback in R-8)
A request from Jason Burch for a special use permit per Zoning Ordinance Section 10-3-59.4 (11) to allow a reduction in required side yard setbacks in the R-8, Small Lot Residential District. The +/- 13,300-square foot property is addressed as 380 Sunrise Avenue and is identified as tax map parcel number 23-A-1 and 2. Note that a separate request by AM Yoder & Co to amend Zoning Ordinance Section 10-3-59.4 (11) was presented to Planning Commission on December 10, 2025 and is scheduled for public hearing at City Council on January 13, 2025.

Special Use Permit – 660 Walnut Lane (To allow multiple-family dwellings of up to 12 units per building)
A request from Craig D. and Sue W. Smith for a special use permit per Zoning Ordinance Section 10-3-48.4 (6) to allow multiple-family dwellings of up to twelve (12) units per building under conditions set forth in subsection 10-3-48.6 (e). The +/- 16,400-square foot property is addressed as 660 Walnut Lane and is identified as tax map parcel 25-L-8-A.

Rezoning – 2600 & 2580 South Main Street (M-1 to R-3C)
A request from Todd B. Stone to rezone a +/- 3.0-acre portion of a +/- 13.14-acre parcel zoned M-1, General Industrial District to R-3C, Medium Density Residential District Conditional. The property is addressed as 2600 and 2580 South Main Street and is identified as tax map parcel 2-B-5.

City of Harrisonburg Capital Improvement Program FY 2026-2027 through 2030-2031
Public hearing to consider the proposed Capital Improvement Program, for fiscal years 2026-2027 through fiscal years 2030-2031. The Capital Improvement Program is a multi-year projection and scheduling of capital projects of $50,000 or greater. This plan is prepared annually in an effort to facilitate planning and setting priorities among capital improvements needs over a subsequent five-year period. Copies of the capital improvement program are available for review on the city's website (https://www.harrisonburgva.gov/cip), in the Department of Community Development, and the City Manager's Office.

Applications and other information are available for review by contacting the Department of Community Development, 409 South Main Street, Monday through Friday, 8:00 a.m. to 5:00 p.m. Please call (540) 432-7700 to obtain a copy by email or by appointment. More information is available at www.harrisonburgva.gov/public-hearings. Interested parties will be able to attend the meeting and to watch the meeting on Public Education Government Channel 1072, and the City's website at www.harrisonburg-va.legistar.com/Calendar.aspx.

Publication dates:
Wednesday, February 11, 2026
Wednesday, February 18, 2026

STATE OF VIRGINIA
CITY OF HARRISONBURG, to with:

I, Pamela Ulmer, city clerk, certify that the Harrisonburg City Council will be addressed on Tuesday, February 24, 2026 7:00 p.m., or as soon as the agenda permits, to consider the following:

Special Use Permit – 380 Sunrise Avenue (To allow reduction in required side yard setback in R-8)
A request from Jason Burch for a special use permit per Zoning Ordinance Section 10-3-59.4 (11) to allow a reduction in required side yard setbacks in the R-8, Small Lot Residential District. The +/- 13,300-square foot property is addressed as 380 Sunrise Avenue and is identified as tax map parcel number 23-A-1 and 2. Note that a separate request by AM Yoder & Co to amend Zoning Ordinance Section 10-3-59.4 (11) was presented to Planning Commission on December 10, 2025 and is scheduled for public hearing at City Council on January 13, 2025.

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Rezoning – 2600 & 2580 South Main Street (M-1 to R-3C)
A request from Todd B. Stone to rezone a +/- 3.0-acre portion of a +/- 13.14-acre parcel zoned M-1, General Industrial District to R-3C, Medium Density Residential District Conditional. The property is addressed as 2600 and 2580 South Main Street and is identified as tax map parcel 2-B-5.

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Given under my hand this 2nd day of February, 2026

Pamela Ulmer
City Clerk

Subscribed and sworn to before me this 2nd day of February, 2026 a Notary Public in and for the Commonwealth of Virginia.

Notary

AIMEE LYNN LONDEREE
Notary Public
Commonwealth of Virginia
My Commission Expires 11/30/2029
Commission ID# 332642

My commission expires 11/30/2029

AIMEE LYNN LONDEREE
Notary Public
Commonwealth of Virginia
My Commission Expires
Commission ID# 332642

RA VA PROPERTIES LLC
4800 E TRINDEL RD
MECHANICSBURG PA 17055

SUTER'S CABINET SHOP INC
PO BOX 92
ELKTON VA 22827

SUTERS CABINET SHOP
PO BOX 92
ELKTON VA 22827

STONE ENTERPRISES L L C
190 E MOSBY RD
HARRISONBURG VA 22801

TOOD B STONE
14000 GRACE WOOD PL
MIDLOTHIAN VA 23113

CITY OF HBURG OLD SEW PL
2055 VALLEY AVE
HARRISONBURG VA 22801

CARMAX AUTO SUPERSTORES INC
12800 TUCKAHOE CREEK PKWY
RICHMOND VA 23238

G S W INVESTORS
PO BOX 1234
HARRISONBURG VA 22801

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Étiquettes d'adresse Easy Peel

70

VISITORS OF JAMES MADISON UNIV
REAL PROP ADMINISTRATOR
HARRISONBURG VA 22807

VA BAPTIST BOARD MISSIONS &
EDUCATION
2828 EMERY WOOD PKWY
RICHMOND VA 23294

HIGH POINT PROPERTIES LLC
2403 MASSANETTA SPRINGS RD
HARRISONBURG VA 22801

J M APARTMENTS L C
265 CHESAPEAKE AVE
HARRISONBURG VA 22801

C & S SOUTH MAIN STREET LC
202 N LIBERTY ST #101
HARRISONBURG VA 22802

MONGER APARTMENTS INC
265 CHESAPEAKE AVE
HARRISONBURG VA 22801

SMITH D CRAIG SUE W
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HARRISONBURG VA 22802

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HARRISONBURG VA 22801

RAINES ROBERT NEIL ALISON K
370 SUNRISE AVE
HARRISONBURG VA 22801

DELLINGER ALICE ANN
381 MARYLAND AVE
HARRISONBURG VA 22801

ROY W EARLY & PHYLLIS G EARLY
7003 ONYX HILL RD
DAYTON VA 22821

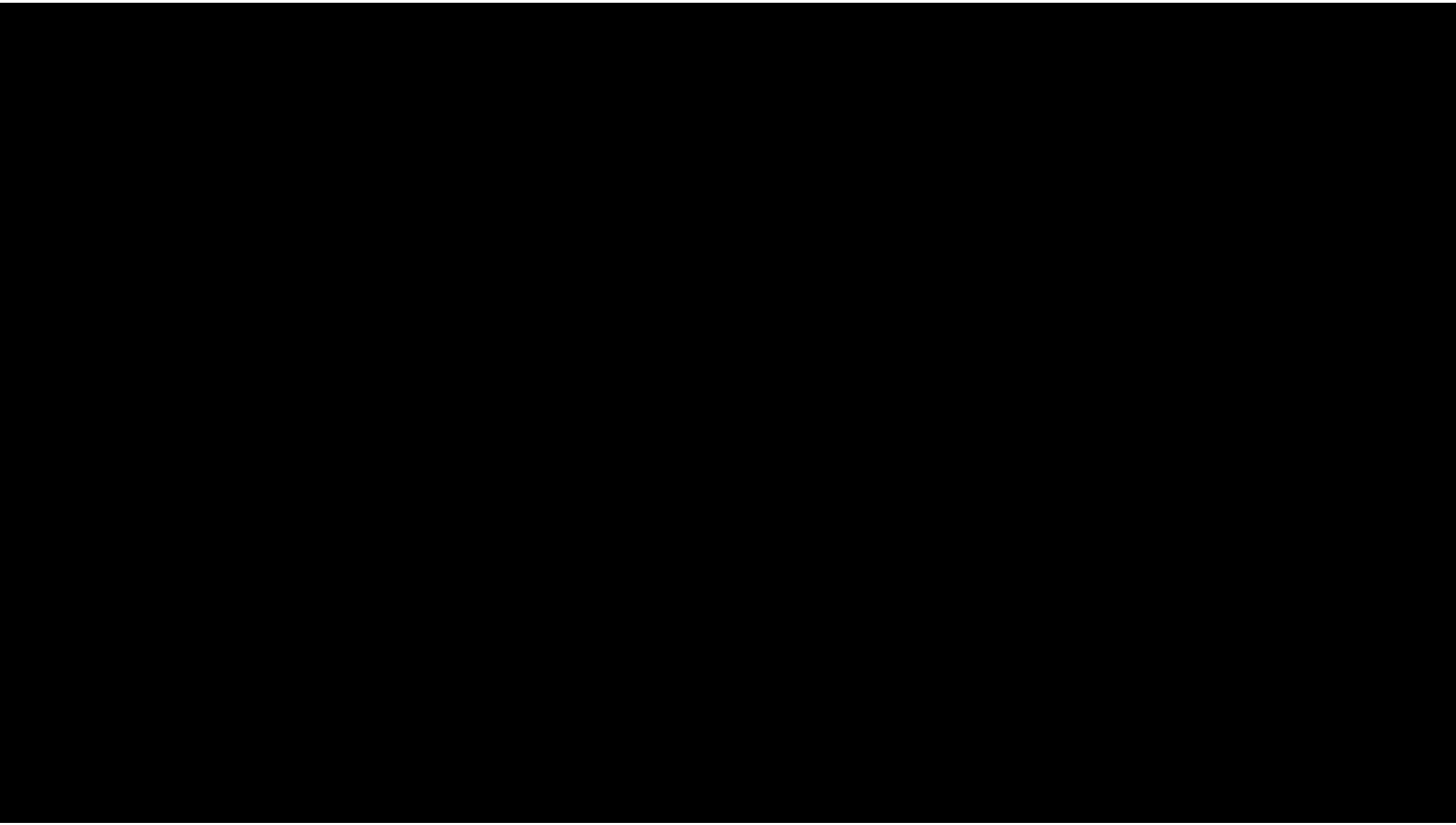
HAMMER LINDA E
381 SUNRISE AVE
HARRISONBURG VA 22801

LAMEIRAS GILDA & BARBARA HETZEL
865 CHESTNUT DR
HARRISONBURG VA 22801

SARA M CHRISTENSEN
855 CHESTNUT DR
HARRISONBURG VA 22801

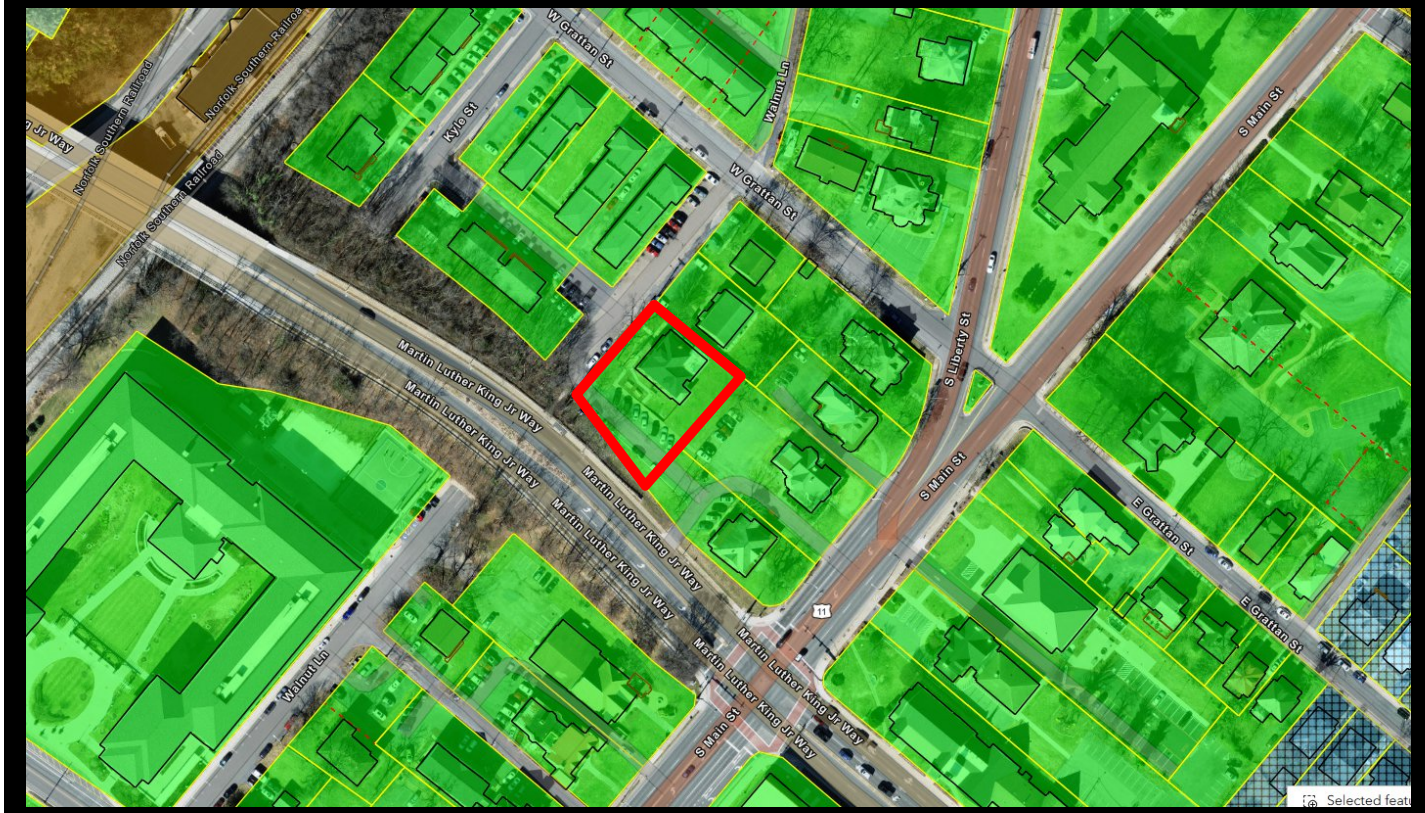
JOYCE G DEAVERS TRUST
2131 MT CLINTON PIKE
ROCKINGHAM VA 22802

MONGER APARTMENTS INC
265 CHESAPEAKE AVE
HARRISONBURG VA 22801



Special Use Permit – 660 Walnut Lane





Special Use Permit – 660 Walnut Lane





Special Use Permit – 660 Walnut Lane






FIRE LANE
NO PARKING
BETWEEN
SIGNS
TOWING
ENFORCED

Parking

Multifamily units with 3 bedrooms requires 2.5 parking spaces per unit.

4, three-bedroom units:

- 2.5 spaces × 4 units = 10 required parking spaces



Recommendation

Staff and Planning Commission (6-0) recommends approval of the SUP request as submitted.

CITY OF HARRISONBURG
COMMUNITY
DEVELOPMENT

409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7700 • FAX (540) 432-7777

SPECIAL USE PERMIT

On **February 24, 2026,** the Harrisonburg City Council approved a Special Use Permit (SUP) for the property located at:

660 Walnut Lane
Harrisonburg, VA 22801
City Tax Map Parcel(s): 25-L-8A

To allow for a multi-family building.

As per Section 10-3-130(c) of the City Code, whenever a special use permit is approved by the city council, the special use authorized shall be established, or any construction authorized shall be commenced and diligently pursued, within such time as the city council may have specified, or, if no such time has been specified, then within thirty-six (36) months from the approval date for residential projects and within twelve (12) months from the approval date for all other projects.

This permit is subject to all conditions and requirements of the Harrisonburg City Code now in effect and to the additional conditions imposed by the City Council, as follows:

SUP CONDITION(S)

1. None.

DANG 3/23/26

Thanh Dang, AICP Date
Deputy Director of Community Development

Legislation Text

File #: ID 26-015, **Version:** 1

Subject:
Consider a request from Todd B. Stone to rezone a portion of 2600 and 2580 South Main Street
Presented By: Adam Fletcher, Director of Community Development

CITY OF HARRISONBURG

February 24, 2026, City Council Meeting

Title
Consider a request to rezone a portion of 2600 & 2580 South Main Street — Planning Commission and Adam Fletcher, Community Development

Summary

Project name	N/A
Address/Location	Portion of 2600 & 2580 South Main Street
Tax Map Parcel	2-B-5
Total Land Area	+/- 3.0-acre portion of a +/- 13.14-acre parcel
Property Owner	Todd B. Stone
Owner's Representative	N/A
Present Zoning	M-1, General Industrial District
Proposed Zoning	R-3C, Medium Density Residential District Conditional
Planning Commission	January 14, 2026 (Public Hearing)
City Council	February 24, 2026 (First Reading/Public Hearing) March 10, 2026 (Second Reading)

Recommendation
Option 1. Staff and Planning Commission (7-0) recommend approval of the rezoning request.

Context & Analysis
The following land uses are located on and adjacent to the property:

Site:	Non-conforming single-family detached dwellings, zoned M-1
North:	Industrial uses, zoned M-1
East:	Self-storage, zoned M-1
South:	Undeveloped land and Rocktown High School, zoned M-1 and B-2
West:	Industrial and commercial uses, zoned M-1 and B-2

The applicant is requesting to rezone a +/- 3-acre portion of a +/- 13.14-acre parcel zoned M-1, General Industrial District to R-3C, Medium Density Residential District Conditional. The property is addressed as 2580 and 2600 South Main Street and is identified as tax map parcel 2-B-5. Today, the property has two non-conforming single-family detached dwellings. If the rezoning

is approved, the applicant plans to construct an addition to the larger residential structure. The applicant does not intend to subdivide the parcel; therefore, it will be a split-zoned parcel.

Proffers
The applicant has offered the following proffers (written verbatim):

1. There shall be no more than three dwelling units.
2. The following uses shall be prohibited:
    a. College and university buildings and functions, which are either owned or leased by such institutions, and which may include fraternities and sororities.
    b. Cemeteries.
3. All traffic generating uses shall be limited to a combined total of 100 vehicle trips in either the AM or PM peak hour as calculated using the latest edition of the Institute of Transportation Engineer's Trip Generation Manual unless the property owner first, at their cost: (1) completes a Traffic Impact Analysis approved by the City Department of Public Works and (2) implements all identified mitigation measures or improvements. The City Department of Public Works may, in its sole discretion, waive, in whole or in part, completion of a Traffic Impact Analysis or any identified mitigation measures or improvements.

The conceptual site layout is not proffered.

Existing Structures
The larger residential structure, the "house," was originally constructed around 1805. An addition was constructed in the early 1900s. The area containing the house was annexed from Rockingham County in 1962, while the remainder of the property was annexed in 1983. The house has been owned by the Stone family since 1976, and the applicant has provided evidence that it has been continuously used as a single-family residence. On December 3, 2024, the City issued a letter of nonconformance stating:

> Zoning staff has determined that a continuance of nonconformity (Article E. Section 10-3-20) has occurred and the use of the principal structure as a single-family dwelling has been maintained. This use will, therefore, be allowed to continue pursuant to Article E. Nonconforming Structures and Uses.

On April 30, 2025, a building alteration permit was issued for the smaller residential structure, known as "the cottage." The permit included the addition of a full kitchen, effectively making the cottage a dwelling unit. The permit was issued in error and granted a vested right. The cottage is now a nonconforming single-family detached dwelling.

If the rezoning is approved, the two nonconforming residential structures would become conforming uses.

A third structure on the property, the barn, is an accessory structure. The applicant has stated interest in possibly adding a kitchen to the barn in the future. Depending on how the barn would be used, it could become a third dwelling unit or another use, which is why the applicant has chosen to proffer no more than three dwelling units (Proffer #1).

The applicant included information regarding the history of the house. The Comprehensive Plan speaks to historical assets in the City, and while the house is not on the Virginia Landmarks Register or the National Register of the Historic Places, there is documentation relating to the ownership history of the house, and thus there is some relevancy to this property's historical context in the City. While there is no proffer to maintain historic features of the house, staff believes that rezoning the property can help promote maintaining the structure and thus works toward Goal 10 in Chapter 9, Arts, Culture, and Historic Resources of the Comprehensive Plan, which states:

> To recognize and promote the value of the City's diverse historic resources and the many benefits that come from protecting irreplaceable assets that embody Harrisonburg's history.

Nonconformances and Setbacks
As stated above, the house and the cottage are nonconforming uses in the M-1, General Industrial District. If the rezoning is approved, up to three dwelling units would be allowed on the property and the two residential units would be conforming uses.

Zoning Ordinance (ZO) Sec. 10-3-48.6(c) allows for more than one principal building to be constructed on a parcel in the R-3 district, but the "open space between each building as measured at the closest point between building walls shall not be less than twenty (20) feet." The cottage is located approximately 12 feet from the house measured at the closest point between the walls. If approved, the separation distance between the house and the cottage will be nonconforming. In addition, a survey would be needed to determine if the cottage meets setbacks.

If the rezoning is approved, it will have an impact on the adjacent M-1 zoned property addressed as 211 East Mosby Road and identified as tax map parcel 2-B-4, which is owned by the applicant and his family. ZO Sec. 10-3-98 requires M-1 zoned properties to have a minimum 30-foot setback when abutting a residentially zoned property. The self-storage buildings at 211 East Mosby Road are located within 30 feet from the property line; thus, if the rezoning is approved, the setbacks of the self-storage buildings will become nonconforming.

Land Use
The Comprehensive Plan designates this site as Commercial and states:

> Commercial uses include retail, office, professional service functions, restaurants, and lodging uses. Commercial areas should offer connecting streets, biking and walking facilities, and public transit services. Interparcel access and connections are essential to maintaining traffic safety and flow along arterials. Parking should be located to the sides or rear of buildings.

While it may appear that a rezoning to a residential district at this location would not necessarily conform to the Land Use Guide (LUG) designation, the R-3, Medium Density Residential District, allows by-right uses that conform to the office and professional service functions outlined in the Commercial Land Use Guide description. The R-3 district allows for assisted living facilities,

institutional care facilities, medical clinics, professional offices, charitable or benevolent institutions, child day cares, and adult daycares. Furthermore, personal service establishments such as barber shops and day spas are allowed by special use permit. Thus, rezoning to R-3 would be moving in the direction of the uses that would align with the surrounding area better than industrial uses. It is also worth mentioning that while the Land Use Guide designates the property Commercial, the shape, size, and location of the parcel may make commercial development difficult. The parcel is accessed via a 50-foot-wide, +/- 570-foot-long driveway and thus the parcel is not easily visible from South Main Street.

Transportation and Traffic
The Determination of Need for a Traffic Impact Analysis (TIA) form ("TIA determination form") for the proposed rezoning is attached. The applicant has proffered to restrict the traffic generating uses to be limited to 100 vehicle trips during the peak hours or to perform a TIA if proposed future uses exceed 100 vehicle trips (Proffer #3). Therefore, a TIA was not required for the rezoning request.

Public Water and Sanitary Sewer
While staff has no concerns with the requested rezoning regarding water and sanitary sewer matters, the applicant has been advised that, if subdivided, each parcel must have access to water and sanitary sewer mains.

Housing Study
The City's Comprehensive Housing Assessment and Market Study (Housing Study) places the subject site within Market Type B, which has "neighborhoods [that] are characterized by high income earning households, large volumes of housing sales and lower population growth." The Housing Study further notes that houses in these markets are quick to sell and that "[p]riorities and policies that are appropriate to Market Type B areas include the preservation of existing affordable housing while at the same time working to increase access to amenities."

Public Schools
The City contracted with the University of Virginia's Weldon Cooper Center for Public Service to complete a report titled "Population and School Enrollment Projects for the City of Harrisonburg" (April 2025). The report can be found at the following link: https://harrisonburgva.gov/sites/default/files/city-manager/HarrisonburgSchoolEnrollment_2025-04-30_Final.pdf. This report provides overall student enrollment projections through 2034 as well as estimated student generation by housing type for each elementary school attendance zone.

Based on the Weldon Cooper Center report's calculation, this development's proffered maximum of three residential units are estimated to generate one K-12 student at full build-out. According to the School Board's current attendance boundaries, Bluestone Elementary School, Thomas Harrison Middle School, and Harrisonburg High School would serve the students residing in this development.

Conclusion
The rezoning request has both advantages and disadvantages. Rezoning to R-3 would make the residential use conforming but creates a nonconformance to the distance between principal buildings. While rezoning to R-3 does not conform to the Commercial LUG designation, it creates the opportunity for some commercial uses while removing the ability for intense M-1 uses that would be in opposition to the Commercial LUG designation.

Staff believes that the advantages outweigh the disadvantages of this request and recommends approval of the rezoning request.

Options

1. Approve the rezoning request.
2. Deny the rezoning request.

Attachments

- Extract from Planning Commission
- Site maps
- Application and supporting documents

CITY OF HARRISONBURG
COMMUNITY
DEVELOPMENT

409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7700 • FAX (540) 432-7777

January 29, 2026

TO THE MEMBERS OF CITY COUNCIL
CITY OF HARRISONBURG, VIRGINIA

SUBJECT: ***Consider a request from Todd B. Stone to rezone a portion of 2600 and 2580 South Main Street***

EXTRACT FROM THE DRAFT MINUTES OF HARRISONBURG PLANNING COMMISSION MEETING HELD ON: January 14, 2026

Chair Baugh read the request and asked staff to review.

Ms. Soffel said the applicant is requesting to rezone a +/- 3-acre portion of a +/- 13.14-acre parcel zoned M-1, General Industrial District to R-3C, Medium Density Residential District Conditional. The property is addressed as 2580 and 2600 South Main Street and is identified as tax map parcel 2-B-5. Today, the property has two non-conforming single-family detached dwellings. If the rezoning is approved, the applicant plans to construct an addition to the larger residential structure. The applicant does not intend to subdivide the parcel; therefore, it will be a split-zoned parcel.

Proffers
The applicant has offered the following proffers (written verbatim):

1. There shall be no more than three dwelling units.
2. The following uses shall be prohibited:
    a. College and university buildings and functions, which are either owned or leased by such institutions, and which may include fraternities and sororities.
    b. Cemeteries.
3. All traffic generating uses shall be limited to a combined total of 100 vehicle trips in either the AM or PM peak hour as calculated using the latest edition of the Institute of Transportation Engineer's Trip Generation Manual unless the property owner first, at their cost: (1) completes a Traffic Impact Analysis approved by the City Department of Public Works and (2) implements all identified mitigation measures or improvements. The City

Department of Public Works may, in its sole discretion, waive, in whole or in part, completion of a Traffic Impact Analysis or any identified mitigation measures or improvements.

The conceptual site layout is not proffered.

Existing Structures

The larger residential structure, the "house," was originally constructed around 1805. An addition was constructed in the early 1900s. The area containing the house was annexed from Rockingham County in 1962, while the remainder of the property was annexed in 1983. The house has been owned by the Stone family since 1976, and the applicant has provided evidence that it has been continuously used as a single-family residence. On December 3, 2024, the City issued a letter of nonconformance stating:

Zoning staff has determined that a continuance of nonconformity (Article E. Section 10-3-20) has occurred and the use of the principal structure as a single-family dwelling has been maintained. This use will, therefore, be allowed to continue pursuant to Article E. Nonconforming Structures and Uses.

On April 30, 2025, a building alteration permit was issued for the smaller residential structure, known as "the cottage." The permit included the addition of a full kitchen, effectively making the cottage a dwelling unit. The permit was issued in error and granted a vested right. The cottage is now a nonconforming single-family detached dwelling.

If the rezoning is approved, the two nonconforming residential structures would become conforming uses.

A third structure on the property, the barn, is an accessory structure. The applicant has stated interest in possibly adding a kitchen to the barn in the future. Depending on how the barn would be used, it could become a third dwelling unit or another use, which is why the applicant has chosen to proffer no more than three dwelling units (Proffer #1).

The applicant included information regarding the history of the house. The Comprehensive Plan speaks to historical assets in the City, and while the house is not on the Virginia Landmarks Register or the National Register of the Historic Places, there is documentation relating to the ownership history of the house, and thus there is some relevancy to this property's historical context in the City. While there is no proffer to maintain historic features of the house, staff believes that rezoning the property can help promote maintaining the structure and thus works toward Goal 10 in Chapter 9, Arts, Culture, and Historic Resources of the Comprehensive Plan, which states:

To recognize and promote the value of the City's diverse historic resources and the many benefits that come from protecting irreplaceable assets that embody Harrisonburg's history.

Nonconformances and Setbacks
As stated above, the house and the cottage are nonconforming uses in the M-1, General Industrial District. If the rezoning is approved, up to three dwelling units would be allowed on the property and the two residential units would be conforming uses.

Zoning Ordinance (ZO) Sec. 10-3-48.6(c) allows for more than one principal building to be constructed on a parcel in the R-3 district, but the "open space between each building as measured at the closest point between building walls shall not be less than twenty (20) feet." The cottage is located approximately 12 feet from the house measured at the closest point between the walls. If approved, the separation distance between the house and the cottage will be nonconforming. In addition, a survey would be needed to determine if the cottage meets setbacks.

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Commercial, the shape, size, and location of the parcel may make commercial development difficult. The parcel is accessed via a 50-foot-wide, +/- 570-foot-long driveway and thus the parcel is not easily visible from South Main Street.

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Conclusion

The rezoning request has both advantages and disadvantages. Rezoning to R-3 would make the residential use conforming but creates a nonconformance to the distance between principal buildings. While rezoning to R-3 does not conform to the Commercial LUG designation, it creates the opportunity for some commercial uses while removing the ability for intense M-1 uses that would be in opposition to the Commercial LUG designation.

Staff believes that the advantages outweigh the disadvantages of this request and recommends approval of the rezoning request.

Commissioner Kettler said why cemeteries as a prohibited part of the proffers?

Ms. Soffel said staff suggested it. Current good land planning practices do not encourage cemeteries. It is completely voluntary on the part of the applicant but he agreed not allowed cemeteries.

Commissioner Kettler said so this is not a specific concern that there is going to be a cemetery?

Ms. Soffel said right.

Ms. Dang said in a commercially designated area it did not seem like a good use there.

Vice Chair Porter said was it staff's suggestion that only the small portion of the lot be rezoned? Did we suggest the 3 acres or 2.5 acres or whatever it is that is currently being rezoned as opposed to the whole property?

Ms. Soffel said they did not want to rezone the whole property. In fact, they were looking at a slightly smaller portion still including all three buildings. However, if they were ever to want to subdivide the property, they would have to consider setbacks. Therefore, they expanded a little bit to the south of the barn in order to ensure they would have sufficient setbacks should they decide to subdivide in the future.

Commissioner Seitz said if the barn were to be used as an event center, is that permissible in the R-3?

Ms. Soffel said my understanding is yes.

Commissioner Seitz said with the M-1 property becoming noncompliant because it is too close to the property line what impact does that have on…it is nonconforming in a very specific area but what impact, if any, does that have on any changes, renovations or whatever to the rest of that storage property?

Ms. Soffel said any of the structures within the 30-foot setback can be renovated but they cannot be expanded. Any structures outside of that 30-foot setback it has no effect on them.

Commissioner Seitz said can you elaborate at all on how the permit for the renovation on April 30, 2025 was issued in error?

Ms. Soffel said my understanding is it was based on a definition of what attached means. [Referring to the picture on the screen] The beam that is between the two structures that connects them, in our definition if there is a roof line or if there is a breezeway, then that makes something one structure. There was a difference in interpretation, that after having discussed it further, once it became under scrutiny, we noticed this and discussed it further and do not think it should have been issued at that point. It should have remained as an accessory structure.

Mr. Fletcher said I think there was also a component of misunderstanding of what type of kitchen was in the building before. It was a kitchenette which we do allow. It starts to get into a gray area and a staff member just erroneously approved the permit to be a full kitchen.

Ms. Dang said I do not want to call anybody out but just know it was an individual who was new on staff who was doing their best and missed some questions that they should have. They know now to ask.

Mr. Fletcher said there was a question about whether or not the barn could be used for commercial use. First and foremost, the R-3 district does not allow for a barn to used for commercial purposed in that manner. Secondly, there would have to be building improvements made changing the use of the accessory structure which is a barn to meet commercial code, accessibility standards. There would be quite a bit that would need to be done to that barn to allow it. Nonetheless it would also have to be scrutinized under the Zoning Code.

Chair Baugh asked if there were any more questions for staff. Hearing none, he invited the applicant or applicant's representative to speak to their request.

Todd Stone, the applicant, came forward to speak to the request. He said we appreciate the opportunity to be here. To your point Commissioner Kettler about the cemetery, in the interest of full disclosure, there might be a couple of horses buried out there. This has been my home property where I grew up. I went away for 30 years and came back and we very much want to live here. I have two sons. That is the home that was built in 1805 and as I told Councilmember Dent earlier today Thomas Jefferson was President when the house was built. It is in a M-1 zone, a manufacturing zone. We would like to have the ability to expand the footprint at least on a small portion of the front corner of the house and that is why we are here. We love Harrisonburg. We

love our land there and I am happy to answer any questions that any of you have with respect to the property.

Councilmember Dent said what a beautiful property. The historic house and the barn is really a time capsule in this industrial zone.

Mr. Stone said thank you I appreciate it. We want to try to make it even more beautiful and more residential. As I told you earlier, we planted 32 trees right in the front portion to try and shield it some from the industry around. We voluntarily got on the City sewer. It was on a septic system and we eliminated it. We want to be good stewards of the property and good citizens of the City. I am pretty sure that when the house was built in 1805 the word manufacturing would not have meant anything to anybody at that point. We just want to keep it in the same flavor in which it was built and live there and focus on the remaining property there. Certainly I appreciate the City's Comprehensive Plan and designation of commercial use for that and so there is another ten acres that we certainly would like to see the City's plan with respect to that property and other property around there develop in a way that is beneficial to all the City residents and especially the south end of town which I think needs as much care as we can give it.

Vice Chair Porter said do you anticipate utilizing any of the other ten acres for any specific purpose in the near future?

Mr. Stone said not in the near future, no. We have some ideas but it is not…we would want to live there if we were going to develop it. We are sort of taking it a step at a time and we do not have any plans with respect to the property at this point. We appreciate the City's Comprehensive Plan and would also like to see that end of town developed into a nice business use. I know with the high school out there, students when they come out of the high school they are probably not so interested in car dealerships, as they are in coffee shops and restaurants and that sort of thing. We would like to see that as well, but we do not have any plans.

Councilmember Dent said come to think of it to follow up on that, if there were some development in the other chunk of your property the part that would stay M-1, what would the access be? The regular driveway that also goes to your house?

Mr. Stone said the driveway right now is I think 30 feet wide and that was the original deed. They expanded that to 50 feet. They purchased an extra 20 feet off of what is currently Suter's Furniture there. There is room to make that wider. We both would like to see our driveway kind of upgrade a bit. We have put in 32 trees but we would like to put in more trees down there and make a nice little roadway and it would provide a nice access to the portion that is directly behind Suter's Furniture, which is about three acres. Then there is also the hill next to the high school which would still be accessible from that same access road. That is potential development down the road

in the future if that is something that seems feasible. Obviously, we would be back here to talk to you folks if we were in a position to do something like that.

Councilmember Dent said the keeping of the M-1 looks like you worked out presumably with staff that the shape allows it to be further developed at some point in the future.

Mr. Stone said I think that it is not that we necessarily wanted to keep it as M-1, it is just that at this time what we wanted to do was try to get our residence so that we can live there and then focus on those things down the road. So, I would expect that we certainly do not envision putting warehouses out there or anything like that. We would not want that I can tell you. We would be back here if it is something that was not consistent with the M-1 zoning.

Commissioner Seitz said it was stated that the storage unit business is also owned by your family. When were those units built?

Mr. Stone said the first one I think was in 1976 give or take a year. My folks added onto that about every year up until probably three or four years ago and just kept expanding it. It has kind of grown around the house. It originally was not M-1 it just became M-1 after they grew the storage business back there I think.

Commissioner Seitz said was there family discussions about the proximity of these storage units to what is a significant historical artifact?

Mr. Stone said my father's opinion was nobody would ever want to live in that house. That is one way I disagree with him. I agree with him in a lot more ways than I disagree with him. We are back here and we do want to live in the house.

Chair Baugh asked if there were any more questions for the applicant. Hearing none, he opened the public hearing and asked if there was anyone in the room or on the phone wishing to speak to the request. Hearing none, he closed the public hearing and opened the matter for discussion.

Councilmember Dent said I was sort of musing on the historical stuff it is really fascinating. I will move to approve the request from Todd B. Stone to rezone a portion of 2600 and 2580 South Main Street as presented.

Commissioner Kettler seconded the motion.

Chair Baugh said I guess two concerns that I think some people could have could be I mean it is not really the way that textbook would ask you to design how you put your zoning map together. I guess what I would say is I am not concerned about the precedential value of this. We do not

have that many 1805 structures that are not only surrounded by industrial but [is industrial that] is the very same family that owns the dwelling. In some of these extreme cases, I can think of two other cases, not exactly the same but same in that South Main corridor we have that narrow strip of the City that kind of goes down... In those cases, they were both older residential dwellings. One of which had managed to keep a residential zoning through annexation. One was just no longer being used as residential and the other one had deteriorated to the point where it really could not be used as residential and [unintelligible] they literally ended up doing a boundary line adjustment with the County to bring it into the County because it is very close to the line. To allow them to tear down a house that there was no way to even bring back into habitation. We have a few of these odd ball spots down in that area. The other is, I actually talked to the City's Economic Development Director today and he confirmed to me and I was reminded that in terms of the Land Use Guide the decision for looking at future development here being commercial was not something that was brand new and was also something that he was fine with. I think because of the configuration of this property and one of the reasons I do not think it has precedential value is this is not the camel's nose under the tent because it is the development that is on the edge of a bunch of undeveloped property, you are wanting to set the tone, this is the exact opposite of that. He assured me that there are other parts of the City where he though people were nibbling away at the M-1 he would object to rezoning. Anyway, I expect I will be supporting this.

Commissioner Seitz said I agree with your statements Chairman Baugh. I do think there is a little bit of a strange logic in fixing one situation of nonconformity by creating another one. Since it is all the same property owners I do feel this is a fairly unique…It does actually highlight some of the things that you have to think about in terms of why we do zoning versus how we establish Land Use Guides versus how do we accommodate these unique positions. I think staff has probably done this. I am ultimately pursuaded by the desire and what I perceive to be the sincerity of the family to want to continue living here and to want to be able to adapt the house to continually suit your needs. I support it.

Chair Baugh said I guess I had the other thought, nobody said this out loud but it is sitting there for anybody to look at, for future development purposes they are in the not entirely unenviable position to have property zoned in a category and is planned for another one. Of right development they can do whatever they can get within the guidelines for an industrial property but if they ever wanted to come for a commercial rezoning, it is not an automatic that it would be yes. They start off a bit on the right side of the ledger because we have said that is the type of development we prefer to see out there. Again, which was a decision that has been made a while back and since somewhere in the not too distant future we are going to be working on the next iteration of the Comprehensive Plan. That would also be a time where it would be perfect for us to revisit that at that time if that is something we want to do.

Vice Chair Porter said this is one of the most unique cases I have seen. I sit there and I look at this house and where it located and a beautiful historic home that is unique in lots of ways. To be located where it is located, I would have said would have been a failure of previous zoning. Obviously, this house clearly is grandfathered in the trustiest sense of the word. In these sorts of circumstances, you are not bothering anybody where you are at and all these issues to me are somewhat academic. This is property that has clearly been in your family for a while. The commercial uses that are around, you have ownership of the largest commercial use near you. God bless you folks and enjoy your property out there and I hope that it goes well for you. I do not see any reason why we should even be making an issue out of this... its a unique set of circumstances.

Councilmember Dent said what you said about resolve one nonconformity by creating another one with the setbacks and all of that...

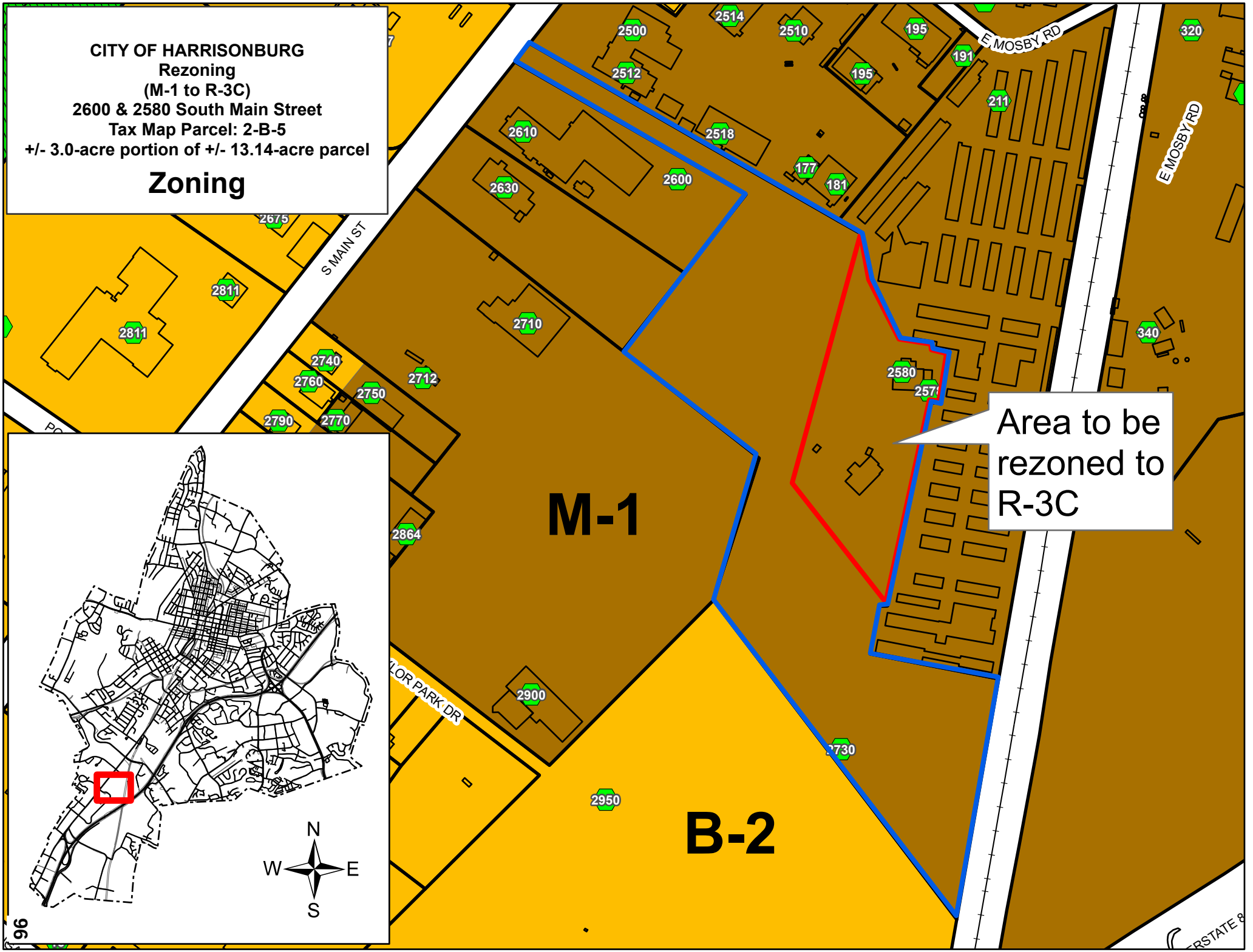
Chair Baugh called for a roll call vote.

Commissioner Seitz	Aye
Commissioner Jezior	Aye
Councilmember Dent	Aye
Commissioner Alsindi	Aye
Commissioner Kettler	Aye
Vice Chair Porter	Aye
Chair Baugh	Aye

The motion to recommend approval of the rezoning request passed (7-0). The recommendation will move forward to City Council on February 10, 2026.

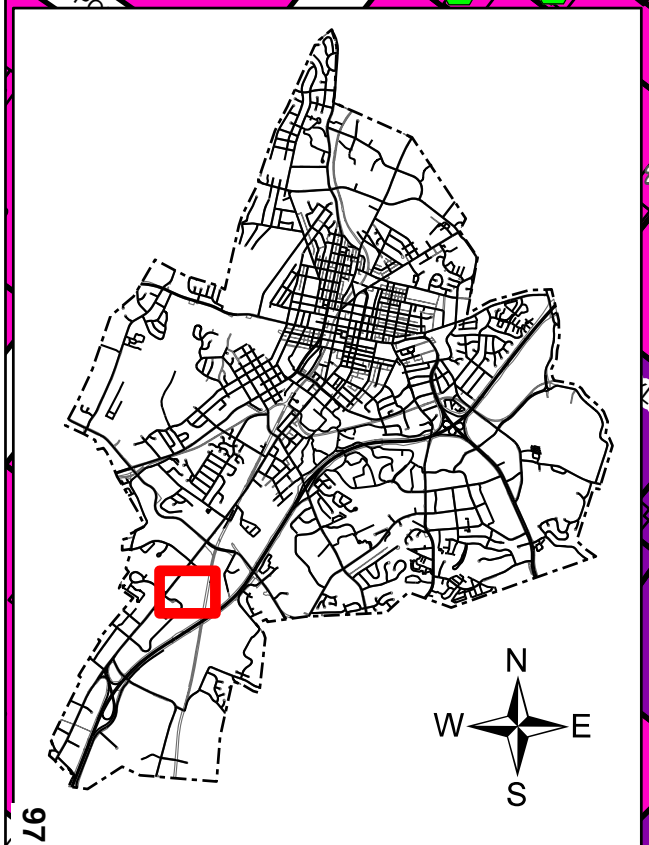
CITY OF HARRISONBURG
Rezoning
(M-1 to R-3C)
2600 & 2580 South Main Street
Tax Map Parcel: 2-B-5
+/- 3.0-acre portion of +/- 13.14-acre parcel

Zoning



CITY OF HARRISONBURG
Rezoning
(M-1 to R-3C)
2600 & 2580 South Main Street
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(Future) Land Use Guide

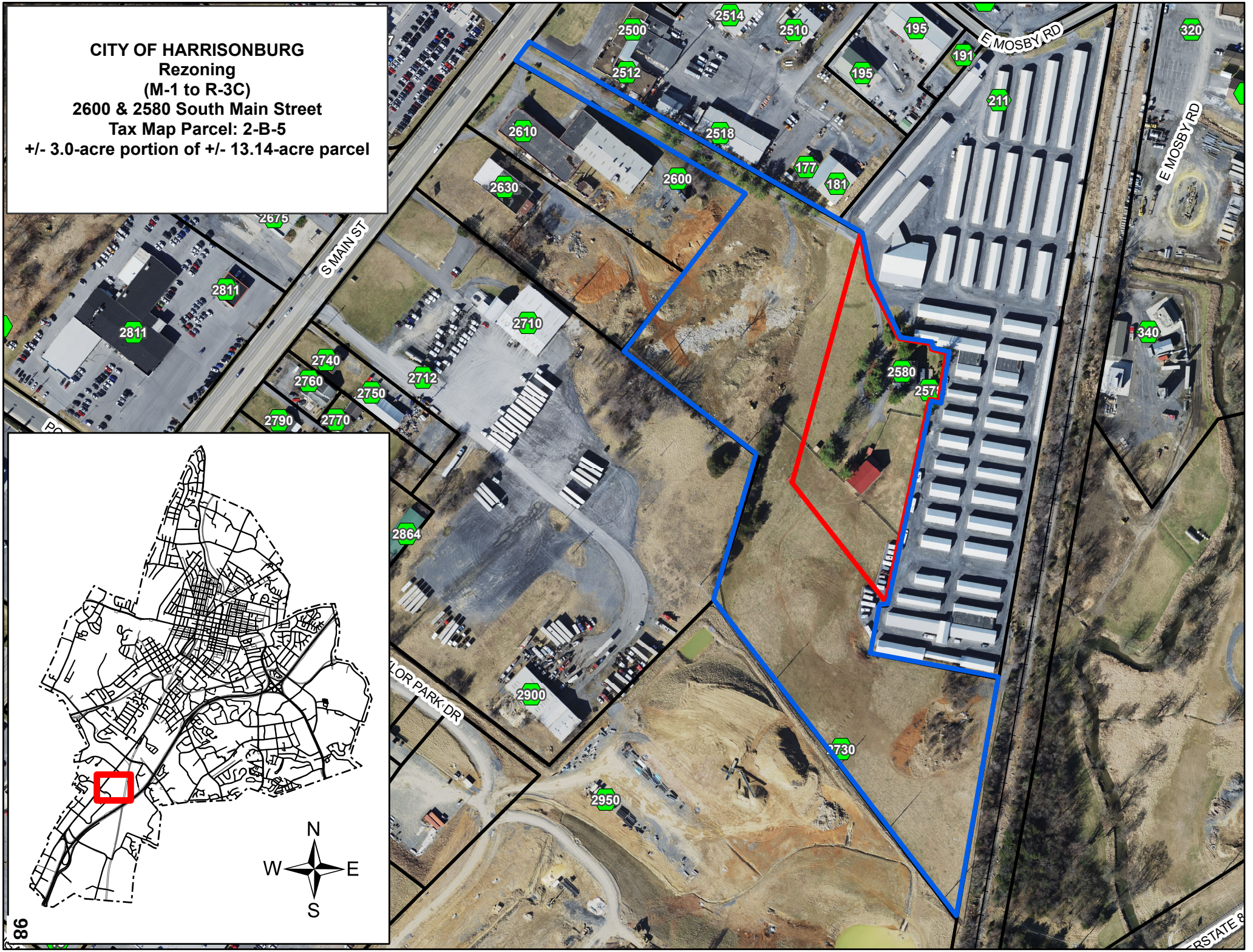


Commercial

Gov't/
Quasi-Gov't

S MAIN ST
E MOSBY RD
E MOSBY RD
TAYLOR PARK DR
2500
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CITY OF HARRISONBURG
Rezoning
(M-1 to R-3C)
2600 & 2580 South Main Street
Tax Map Parcel: 2-B-5
+/- 3.0-acre portion of +/- 13.14-acre parcel



CITY OF HARRISONBURG
COMMUNITY DEVELOPMENT

Change of Zoning District (Rezoning) Application

www.harrisonburgva.gov/zoning

PROPERTY INFORMATION

2580 South Main Street	2-B-5	2.5 acres	acres or sq.ft. (circle)
Property Address	Tax Map Parcel/ID	Total Land Area	

Existing Zoning District: M-1

Proposed Zoning District: R-3

Existing Comprehensive Plan Designation: _____

PROPERTY OWNER INFORMATION

Todd Stone	804-399-9998
Property Owner Name	Telephone
2580 South Main Street	todd@toddstonelaw.com
Street Address	E-Mail

Harrisonburg	VA	22801
City	State	Zip

OWNER'S REPRESENTATIVE INFORMATION

Owner's Representative	Telephone
Street Address	E-Mail

City	State	Zip

CERTIFICATION

I certify that the information supplied on this application and on the attachments provided (maps and other information) is accurate and true to the best of my knowledge. In addition, I hereby grant permission to the agents and employees of the City of Harrisonburg to enter the above property for the purposes of processing and reviewing this application. I also understand that, when required, public notice signs will be posted by the City on any property.

PROPERTY OWNER

12/5/25
DATE

REQUIRED ATTACHMENTS

- ☑ Letter explaining proposed use & reasons for seeking change in zoning.
- ☑ Statement on proffers, if applying for conditional rezoning.
- ☑ Survey of property or site map.
- ☑ Traffic Impact Analysis (TIA) Determination Form OR Traffic Impact Analysis (TIA) Acceptance Letter signed by Public Works Department. Applicant is responsible for coordinating with Public Works prior to submitting this application. For more information, visit www.harrisonburgva.gov/traffic-impact-analysis.

TO BE COMPLETED BY PLANNING & ZONING DIVISION

12/5/25
Date Application and Fee Received

Total Fees Due: $ 640 (Paid)
Application Fee: $550.00 + $30.00 per acre

Received By

Proffer Statement

In connection with the rezoning request for +/- 2.5 acre portion of the parcel addressed as 2580 South Main Street and identified as tax map parcel 2 B 5, I hereby proffer that the use and development of the subject property shall be in strict accordance with the conditions set forth in this submission.

1. There shall be no more than three dwelling units.
2. The following uses shall be prohibited:
    a. College and university buildings and functions, which are either owned or leased by such institutions, and which may include fraternities and sororities.
    b. Cemeteries.
3. All traffic generating uses shall be limited to a combined total of 100 vehicle trips in either the AM or PM peak hour as calculated using the latest edition of the Institute of Transportation Engineer's Trip Generation Manual unless the property owner first, at their cost: (1) completes a Traffic Impact Analysis approved by the City Department of Public Works and (2) implements all identified mitigation measures or improvements. The City Department of Public Works may, in its sole discretion, waive, in whole or in part, completion of a Traffic Impact Analysis or any identified mitigation measures or improvements.

Todd B. Stone

12/5/25
Date

Rezoning Application for 2580 South Main Street, Harrisonburg

Applicant/Owner: Todd Stone
Tax Map Parcel: 2-B-5
Total Acreage: 13.125 acres
Existing Zoning: M-1 (General Industrial)
Proposed Rezoning: ~2.5 acres to R-3 (Medium Density Residential)
Address: 2580 South Main Street, Harrisonburg, VA
Owner contact information:

Todd Stone; Tel. 804-399-9998; Email. Todd@ToddStoneLaw.com
Alexandria Stone; Tel. 804-297-5792; Email. AlexStoneRva@ProtonMail.com



Aerial Overlay



🔶 Rezoning Area Description

The area proposed for rezoning is approximately 2.5 acres of the larger 13.125-acre parcel, located in the southeastern portion of the property. It includes:

- An existing single-family home and historic barn structure
- A proposed 2,000 square foot (estimated) addition to the residence
- Landscaped open area currently in residential use

This 2.5-acre section is currently shaded yellow on the accompanying "Aerial Overlay" and contains the primary residential structures. Survey dated "October 24, 2024" is attached with proposed lines for rezoning drawn (in blue) by Owner/Applicant.

🟩 Access Description

A 50-foot wide strip, ***shaded in green on the accompanying "Aerial Overlay"***, will serve as access. It connects the proposed residential area to South Main Street. This strip will provide:

- Primary vehicle access for residential use
- Emergency vehicle and service access
- Planned future driveway upgrades

Approximate Area Of Proposed Renovation



- **Proposed Renovation and Use**

The applicant proposes:

- A 2,000 sq ft addition (estimated) to the existing residence (expanding livable space for multigenerational housing needs)
- Continued use of the historic barn for non-commercial personal purposes
- Improvement of landscaping and fencing to better delineate residential use from the surrounding industrial zoning. Future plans include improvements to the driveway/easement to create a visually improved entrance for the property as well as the remaining land surrounding the property to be improved.

Driveway Development



🏞️ Adjoining Properties and Remaining Parcel

- The property to the area to be rezoned is adjacent to the storage facility which is owned by the homeowner and siblings.
- The homeowner plans improvements to the driveway (a 50’ wide access to South Main Street) that would allow for future development while also creating a more private residential entrance to the home property. *(See “Driveway Development”)*
- Landscape buffer (Including 32 trees recently planted and additional planned landscaping buffer) will allow for the home to retain a unique residential character while also allowing remaining parcels to be considered for future development consistent with the Harrisonburg Comprehensive Plan.

🌳 Good Faith Residential Improvements

In preparation for this rezoning request, we have already undertaken several steps to enhance the residential character and livability of the property. These efforts include:

- **Fencing and Privacy:** We have installed new fencing around the home to create a more defined residential area and provide privacy from the surrounding industrial properties.

- **City Sewer Connection:** We have voluntarily connected the house to the city sewer system, investing significantly to ensure it meets modern residential standards. The septic system that the home has used since it was built has been emptied and deleted.
- **Landscaping and Tree Planting:** We've planted approximately 32 trees along the front lawn to create a natural buffer, enhancing the aesthetic appeal and separation from adjacent properties.
- **Cottage Renovation:** We are currently renovating the small cottage behind the main house to bring it up to modern residential standards, further aligning the property with the intended R-3 residential zoning.

These improvements reflect our commitment to integrating the property more harmoniously into the residential fabric of the neighborhood.

● Justification for Rezoning

- The historic home has always been used for residential purposes and is not suitable for industrial development. The brick portion of the home was built around 1805 and the frame portion in the early 1900's. Homeowners wish to relocate from Richmond to Harrisonburg to renovate and reside on the property, which was the homeowner's childhood home.
- The land was originally part of a land grant to Robert Cravens who is said to have gotten his land on the same day that his brother-in-law, Thomas Harrison, received his land. *(See "Land Grant History" prepared by I.L. Terrell in 1976).*
- The home is one of the oldest homes in the Harrisonburg/Rockingham County area and has a significant connection to the early days of Harrisonburg. Requiring it to be in a manufacturing/industrial zone some two-hundred and twenty years after it was built would be inconsistent with the preservation of its historic character and the broader cultural heritage of the City of Harrisonburg.
- The home is currently considered a non-conforming use. Renovation will allow the home to be updated to accommodate the homeowners' two adult children with disabilities who will always need to reside with their parents as well as allow the homeowners to proactively consider development opportunities in Harrisonburg.
- Rezoning would allow the homeowner to complete necessary renovations in accordance with the City's zoning and permitting processes.
- The change would align the zoning with the actual use and enhance compatibility with surrounding residential and mixed-use areas nearby.
- The remainder of the parcel (approximately 10.6 acres) would retain M-1 zoning.

Land Grant History

J. L. TERRELL
1097 SOUTH MAIN STREET
HARRISONBURG, VIRGINIA 22801

May 17, 1976

Mr. Giles Stone
211 E. Mosby Road
Harrisonburg, Virginia

Dear Mr. Stone,

Attached is a copy of the Rockingham County Historic Sites Survey report of the brick house. This was prepared in 1935 and is, of course not up to date.

I was delighted to realize that the house was built earlier than I had guessed and would venture to say that this date (1805) is correct. This makes it one of the earlier brick houses in the county and adds to the romance of it.

Please let me know if I can be of any further assistance.

Very truly yours

Jim Terrell

I would like to come back and take some photographs for the Virginia Historic Landmarks Register.

SUBJECT: The Jeremiah Kyle Place.

PRESENT OWNER: Dr. Ashby Turner, November 9, 1936

DATE BUILT: Not definitely known; Supposedly not long after 1805.

NAMES OF ORIGINAL TO PRESENT DAY OWNERS (1936)

a. John Cravens by grant, 400 acres, Sept. 10, 1755, B.R.D.B. OO, page 73.
b. Robert Cravens, son of John Cravens, by inheritance, 1778.
c. William Cravens, partly by inheritance and purchase of other heirs of Robert Cravens, 339 acres, Nov. 14, 1794, B.R.D.B.oo, page 73.
d. Jeremiah Kyle from William Cravens, April 13, 1805, 441 acres for 2,700 pounds, B.R.D.B. ooo, page 244.
e. St. Clair Kyle by inheritance from father, Jeremiah Kyle and by division, 1832. B.R.D.B. 10, page 444.
f. John Landes from St.Clair Kyle, April 1, 1850, 138 acres, $7,267.00, B.R.D.B. 22, page 511
g. Daniel Landes from John Landes, May 5, 1856, 115 acres, $5,750.00, B.R.D.B. 29, page 106.
h. David Landes from Daniel Landes, Dec. 6, 1867, acres not given, $3,789.00, D.B.3, page 41.
i. Daniel Landes from David H. Landes, Dec. 6, 1867, 26 acres, 2 rods, 30 poles, D.B. 3, page 40.
j. John A. Landes by inheritance, etc., from Daniel Landes March 1902, D.B. 166, page 485.
k. Etta B. Landes, etc., by inheritance from John A. Landes,
l. Dr. Ashby Turner, present owner, from Etta B. Landes, etc., Nov. 9, 1935., 40.344 acres, $6,500.00, D. B. 166, page 485.

All the land in this immediate vicinity was patented by the Cravens. Robert Cravens, the pioneer and father of John, William, Robert and other children, seemed to have joined or to be adjacent to what became later the Kyle place. This land was patented to John Cravens in 1755 and consisted of 400 acres. John had other lands besides, both by patent and by purchase from others.

Robert the pioneer, is said to have gotten his first grant on the same day that his brother-in-law, Thomas Harrison received his about 1744. This first patent was located on a branch of Smith's Creek, northeast of Harrisonburg and not far distant from the town, then known only as Thomas Harrison's. Robert died in 1762 or 1769. He and his sons were large land owners, their holdings totaling something over two thousand acres.

Jeremiah Kyle came into possession of the property in 1805 and is supposed to have built the present brick residence. Just when he built the house is not definitely known but it is supposed to have been not long after 1805.

The farm and beautiful house now owned by the Trinity Presbyterian Church on South High Street was a gift by Jeremiah to his son Robert M. Kyle, the consideration being " natural love and affection" The house was built in 1825. The Kyles were all well-to-do, Robert M. considered the wealthiest man in the county at the time of his death.

St. Clair Kyle and George W. Kyle, two other sons of Jeremiah, inherited from their father, and by division this property which was sold to John Landes, April 1, 1850.

Attachment:

Survey and Description

The proposed rezoning boundary would be described as follows with respect to the attached survey by Benner and Associates dated “October 24, 2024”, approximate line drawn in blue by Owner/Applicant.

***Metes and Bounds Description*:**

Beginning at a point located along the existing boundary between Line L14 and Line L15, as shown on the attached survey; thence running south 17 degrees 44 minutes 10 seconds east a distance of approximately 450 feet, said line running generally parallel with Line L9; thence running south 51 degrees, 48 minutes, 21 seconds east for a distance of approximately 325 feet, said line running generally parallel with Line L10; thence to the existing eastern property line of the subject parcel, enclosing the existing barn, as shown on said survey.

The point of intersection of the two proposed rezoning boundary lines is located approximately 75 feet from the existing point of intersection between Lines L9 and L10, as depicted on the attached survey.

SUBDIVISION PLAT
DIVISION OF TAX MAP PARCEL 2 (B) 4
AND TAX MAP PARCEL 2 (B) 5

CITY OF HARRISONBURG, VIRGINIA
OCTOBER 24, 2024

OWNER'S CONSENT AND DEDICATION
KNOW ALL MEN BY THESE PRESENTS, THAT THE SUBDIVISION OF LAND AS SHOWN ON THIS PLAT, CONTAINING 23.223 ACRES, MORE OR LESS, AND DESIGNATED AS SUBDIVISION PLAT DIVISION OF TAX MAP PARCEL 2 (B) 4 AND TAX MAP PARCEL 2 (B) 5, IS WITH THE FREE CONSENT AND IN ACCORDANCE WITH THE DESIRES OF THE UNDERSIGNED OWNERS THEREOF.

THE 10.087 ACRES OF LAND HEREBY SUBDIVIDED IS THE LAND CONVEYED TO STONE ENTERPRISES, L.L.C., BY GILES R. STONE AND DONNA S. STONE BY DEED DATED OCTOBER 7, 1999, AND RECORDED IN THE CLERK'S OFFICE OF THE CIRCUIT COURT OF ROCKINGHAM COUNTY, VIRGINIA, IN DEED BOOK 1744, PAGE 179, AND DEED BOOK 1322, PAGE 731.

THE 13.136 ACRES OF LAND HEREBY SUBDIVIDED IS THE LAND CONVEYED TO THE GILES R. STONE TRUST AGREEMENT DATED AUGUST 27, 1997, BY THE FOLLOWING DEEDS:

1. BY SUTER'S CABINET SHOP, INCORPORATED, BY DEED DATED DECEMBER 4, 2019, AND RECORDED IN THE CLERK'S OFFICE OF THE CIRCUIT COURT OF ROCKINGHAM COUNTY, VIRGINIA, IN DEED BOOK 5194, PAGE 538.
2. BY GILES R. STONE AND DONNA S. STONE, BY DEED DATED JANUARY 28, 2019, AND RECORDED IN THE CLERK'S OFFICE OF THE CIRCUIT COURT OF ROCKINGHAM COUNTY, VIRGINIA, IN DEED BOOK 5083, PAGE 50.

A SUBDIVISION PLAT OF TAX PARCELS 2 (B) 4 AND 2 (B) 5, DATED MAY 25, 2023, WAS RECORDED IN THE CLERK'S OFFICE OF THE CIRCUIT COURT OF ROCKINGHAM COUNTY, VIRGINIA, IN DEED BOOK 5720, PAGE 116.

GIVEN UNDER MY HAND THIS _____ DAY OF _____, 2024.

STONE ENTERPRISES, L.L.C.

BY: _____
TITLE

STATE OF VIRGINIA AT LARGE
CITY/COUNTY OF _____, TO WIT:
THE FOREGOING INSTRUMENT WAS ACKNOWLEDGED BEFORE ME THIS _____ DAY OF _____, 2024, BY _____, _____ ON BEHALF OF STONE ENTERPRISES, L.L.C..

_____
NOTARY PUBLIC REGISTRATION NO.

MY COMMISSION EXPIRES: _____

GIVEN UNDER MY HAND THIS _____ DAY OF _____, 2024.

GILES R. STONE TRUST AGREEMENT DATED AUGUST 27, 1997

BY: _____
TITLE

STATE OF VIRGINIA AT LARGE
CITY/COUNTY OF _____, TO WIT:
THE FOREGOING INSTRUMENT WAS ACKNOWLEDGED BEFORE ME THIS _____ DAY OF _____, 2024, BY _____, _____ ON BEHALF OF THE GILES R. STONE TRUST AGREEMENT DATED AUGUST 27, 1997.

_____
NOTARY PUBLIC REGISTRATION NO.

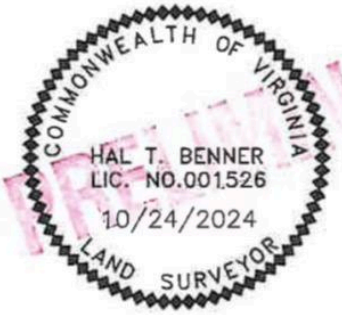
MY COMMISSION EXPIRES: _____

BENNER & ASSOC., INC.
8 PLEASANT HILL ROAD
HARRISONBURG, VA 22801

NOTE:
THE APPROVAL OF THE DIRECTOR OF COMMUNITY DEVELOPMENT IS NOT REQUIRED AS THE SUBDIVISION DOES NOT CREATE LOTS CONTAINING LESS THAN FIVE (5) ACRES.

SURVEYOR'S CERTIFICATE
I HEREBY CERTIFY THAT TO THE BEST OF MY KNOWLEDGE AND BELIEF, ALL OF THE REQUIREMENTS OF THE PLANNING COMMISSION AND ORDINANCES OF THE CITY OF HARRISONBURG, VIRGINIA, REGARDING THE PLATTING OF SUBDIVISIONS WITHIN THE CITY HAVE BEEN COMPLIED WITH.

GIVEN UNDER MY HAND THIS 24th DAY OF OCTOBER, 2024.



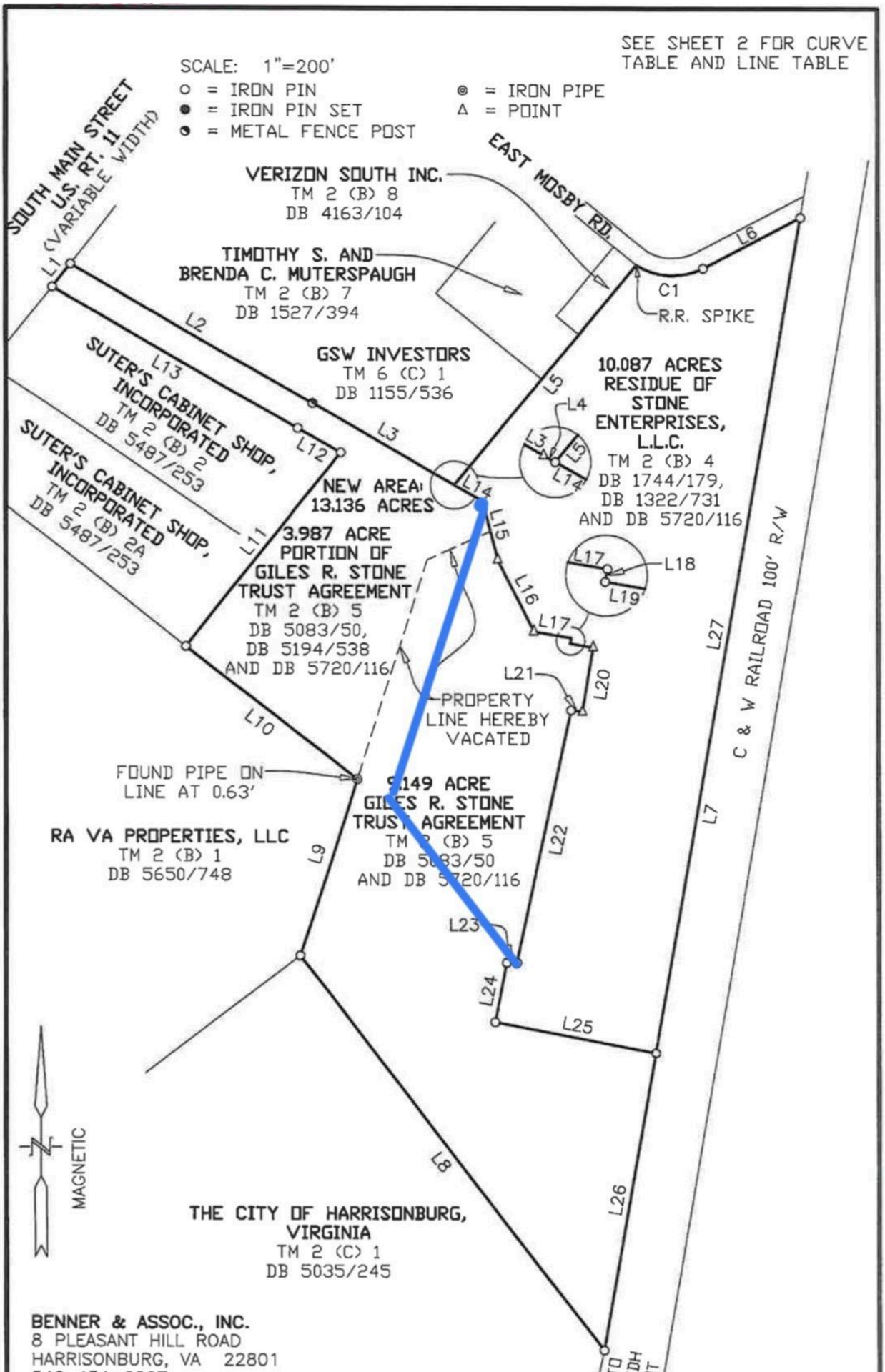
PRELIMINARY

LINE	BEARING	DISTANCE
L1	N 38°15'00" E	50.53'
L2	S 60°03'56" E	479.80'
L3	S 60°06'39" E	277.26'
L4	S 60°06'39" E	5.74'
L5	N 39°25'18" E	492.59'
L6	N 62°14'04" E	188.95'
L7	S 09°49'34" W	1991.68'
L8	N 37°17'48" W	860.63'
L9	N 17°44'10" E	320.70'
L10	N 51°48'21" W	372.39'
L11	N 38°11'39" E	426.53'
L12	N 60°06'39" W	83.66'
L13	N 60°03'56" W	487.13'
L14	S 60°29'38" E	55.00'
L15	S 14°32'53" E	105.00'
L16	S 26°30'11" E	138.86'
L17	S 80°13'49" E	64.28'
L18	S 09°46'11" W	9.97'
L19	S 80°12'09" E	40.14'
L20	S 09°19'05" W	113.44'
L21	N 82°39'58" W	19.97'
L22	S 12°02'05" W	446.51'
L23	N 88°48'32" E	17.12'
L24	S 10°58'10" W	104.56'
L25	S 79°01'50" E	280.43'
L26	S 09°49'34" W	524.26'
L27	S 09°49'34" W	1467.42'

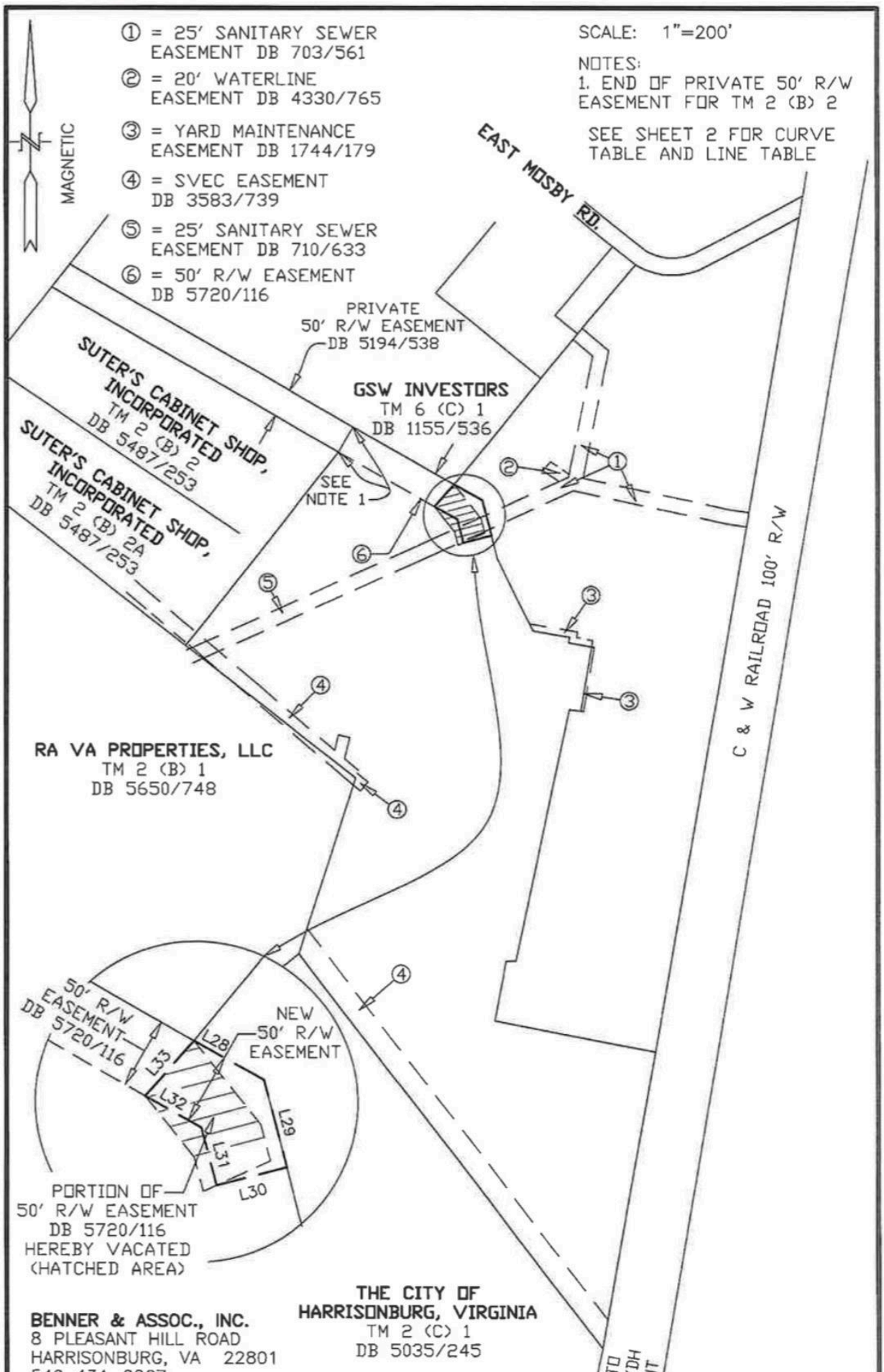
NEW 50' R/W		
LINE	BEARING	DISTANCE
L28	S 60°29'38" E	55.00'
L29	N 14°32'53" W	63.26'
L30	N 75°27'07" E	50.00'
L31	S 14°32'53" E	42.15'
L32	S 60°29'38" E	43.87'
L33	S 40°58'33" W	50.95'

CURVE	RADIUS	ARC LENGTH	CHORD LENGTH	CHORD BEARING	DELTA ANGLE
C1	117.71'	120.15'	115.00'	S 87°10'44" E	58°28'57"

BENNER & ASSOC., INC.
8 PLEASANT HILL ROAD
HARRISONBURG, VA 22801



BENNER & ASSOC., INC.
8 PLEASANT HILL ROAD
HARRISONBURG, VA 22801


① = 25' SANITARY SEWER EASEMENT DB 703/561
② = 20' WATERLINE EASEMENT DB 4330/765
③ = YARD MAINTENANCE EASEMENT DB 1744/179
④ = SVEC EASEMENT DB 3583/739
⑤ = 25' SANITARY SEWER EASEMENT DB 710/633
⑥ = 50' R/W EASEMENT DB 5720/116
MAGNETIC
SCALE: 1"=200'
NOTES:
1. END OF PRIVATE 50' R/W EASEMENT FOR TM 2 (B) 2
SEE SHEET 2 FOR CURVE TABLE AND LINE TABLE
EAST MOSBY RD.
PRIVATE 50' R/W EASEMENT DB 5194/538
SUTER'S CABINET SHOP, INCORPORATED TM 2 (B) 2 DB 5487/253
SUTER'S CABINET SHOP, INCORPORATED TM 2 (B) 2A DB 5487/253
GSW INVESTORS TM 6 (C) 1 DB 1155/536
SEE NOTE 1
RA VA PROPERTIES, LLC TM 2 (B) 1 DB 5650/748
C & W RAILROAD 100' R/W
50' R/W EASEMENT DB 5720/116
NEW 50' R/W EASEMENT
L28
L32
L29
L31
L30
PORTION OF 50' R/W EASEMENT DB 5720/116 HEREBY VACATED (HATCHED AREA)
THE CITY OF HARRISONBURG, VIRGINIA TM 2 (C) 1 DB 5035/245
BENNER & ASSOC., INC.
8 PLEASANT HILL ROAD
HARRISONBURG, VA 22801

City of Harrisonburg, VA
Department of Public Works

Determination of Need for a Traffic Impact Analysis (TIA)

www.harrisonburgva.gov/traffic-impact-analysis

For inclusion in an application for Planning Commission review (for Special Use Permit, Rezoning or Preliminary Plat), this form must be submitted to the Public Works Department at least 5 business days prior to the Planning Commission application deadline.

Contact Information				
Consultant Name: Telephone: E-mail:				
Owner Name: Telephone: E-mail:	Todd Stone 804-399-9998 todd@toddstonelaw.com			
Project Information				
Project Name:	Stone Home Rezoning			
Project Address: TM #:	2580 South Main Street 2-B-5			
Existing Land Use(s):	Single Family Housing			
Proposed Land Use(s): (if applicable)	N/A			
Submission Type:	Comprehensive Site Plan ○	Special Use Permit ○	Rezoning ◉	Preliminary Plat ○
Project Description: (Include site plan or preliminary sketch and additional details on land use, acreage, access to site, etc)	Rezoning to allow an addition to the existing single family house. Allows for up to three units to be built on the parcel.			
Peak Hour Trip Generation (from row 15 on the second page)				
AM Peak Hour Trips:	1			
PM Peak Hour Trips:	2			

(reserved for City staff)

TIA required? Yes _____ No ✓

Comments:

Accepted by: Timothy Mason **Date:** 12/09/2025

Revised Date: December 2019

Peak Hour Trip Generation by Land Use

Row	ITE Land Use		ITE Land Use Code	Unit	Quantity	AM Peak Hour of Adjacent Street Traffic	PM Peak Hour of Adjacent Street Traffic
1	Proposed #1	Single Family Detached Housing	210	Dwelling Unit	3	2	3
2	Proposed #2						
3	Proposed #3						
4	Proposed #4						
5	Proposed #5						
6	Proposed #6						
7	Total New Trips					2	3
8	Existing #1	Single Family Detached Housing	210	Dwelling Unit	1	1	1
9	Existing #2						
10	Existing #3						
11	Existing #4						
12	Existing #5						
13	Existing #6						
14	Total Existing Trips					1	1
15	Final Total (Total New – Total Existing)					1	2

Instructions

Determination of trip generation rates shall be in conformance with ITE guidelines.

1. Based on the intended use(s), calculate the AM Peak and PM Peak trip generation using the AM and PM Peak Hour of Adjacent Street Traffic rates from the most current version of the ITE Trip Generation Manual (rows 1-6). Attach additional sheets as necessary for more uses.
2. Sum up all of the trips generated for the new uses in the Total New Trips row (row 7).
3. If the development has any existing uses, calculate the AM Peak and PM Peak trip generations using the AM and PM Peak Hour of Adjacent Street Traffic rates from the most current version of the ITE Trip Generation Manual (rows 8-13). Attach additional sheets as necessary for more uses.
4. Sum up all of the trips generated for the existing uses in the Total Existing Trips row (row 14).
5. Subtract the total existing trips from the total new trips to get the final total number of trips generated by the development (row 15). Enter these numbers on the first page.

CITY OF HARRISONBURG

January 14, 2026, Planning Commission Meeting

Title
Consider a request to rezone a portion of 2600 & 2580 South Main Street — Nyrma Soffel, Community Development

Summary

Project name	N/A
Address/Location	Portion of 2600 & 2580 South Main Street
Tax Map Parcel	2-B-5
Total Land Area	+/- 3.0-acre portion of a +/- 13.14-acre parcel
Property Owner	Todd B. Stone
Owner's Representative	N/A
Present Zoning	M-1, General Industrial District
Proposed Zoning	R-3C, Medium Density Residential District Conditional
Planning Commission	January 14, 2026 (Public Hearing)
City Council	Anticipated February 10, 2026 (First Reading/Public Hearing) Anticipated February 24, 2026 (Second Reading)

Recommendation
Option 1. Recommend approval of the rezoning request.

Context & Analysis
The following land uses are located on and adjacent to the property:

Site:	Non-conforming single-family detached dwellings, zoned M-1
North:	Industrial uses, zoned M-1
East:	Self-storage, zoned M-1
South:	Undeveloped land and Rocktown High School, zoned M-1 and B-2
West:	Industrial and commercial uses, zoned M-1 and B-2

The applicant is requesting to rezone a +/- 3-acre portion of a +/- 13.14-acre parcel zoned M-1, General Industrial District to R-3C, Medium Density Residential District Conditional. The property is addressed as 2580 and 2600 South Main Street and is identified as tax map parcel 2-B-5. Today, the property has two non-conforming single-family detached dwellings. If the rezoning is approved, the applicant plans to construct an addition to the larger residential structure. The applicant does not intend to subdivide the parcel; therefore, it will be a split-zoned parcel.

Proffers
The applicant has offered the following proffers (written verbatim):

1. There shall be no more than three dwelling units.
2. The following uses shall be prohibited:
    a. College and university buildings and functions, which are either owned or leased by such institutions, and which may include fraternities and sororities.
    b. Cemeteries.
3. All traffic generating uses shall be limited to a combined total of 100 vehicle trips in either the AM or PM peak hour as calculated using the latest edition of the Institute of Transportation Engineer's Trip Generation Manual unless the property owner first, at their cost: (1) completes a Traffic Impact Analysis approved by the City Department of Public Works and (2) implements all identified mitigation measures or improvements. The City Department of Public Works may, in its sole discretion, waive, in whole or in part, completion of a Traffic Impact Analysis or any identified mitigation measures or improvements.

The conceptual site layout is not proffered.

Existing Structures
The larger residential structure, the "house," was originally constructed around 1805. An addition was constructed in the early 1900s. The area containing the house was annexed from Rockingham County in 1962, while the remainder of the property was annexed in 1983. The house has been owned by the Stone family since 1976, and the applicant has provided evidence that it has been continuously used as a single-family residence. On December 3, 2024, the City issued a letter of nonconformance stating:

> Zoning staff has determined that a continuance of nonconformity (Article E. Section 10-3-20) has occurred and the use of the principal structure as a single-family dwelling has been maintained. This use will, therefore, be allowed to continue pursuant to Article E. Nonconforming Structures and Uses.

On April 30, 2025, a building alteration permit was issued for the smaller residential structure, known as "the cottage." The permit included the addition of a full kitchen, effectively making the cottage a dwelling unit. The permit was issued in error and granted a vested right. The cottage is now a nonconforming single-family detached dwelling.

If the rezoning is approved, the two nonconforming residential structures would become conforming uses.

A third structure on the property, the barn, is an accessory structure. The applicant has stated interest in possibly adding a kitchen to the barn in the future. Depending on how the barn would be used, it could become a third dwelling unit or another use, which is why the applicant has chosen to proffer no more than three dwelling units (Proffer #1).

The applicant included information regarding the history of the house. The Comprehensive Plan speaks to historical assets in the City, and while the house is not on the Virginia Landmarks Register or the National Register of the Historic Places, there is documentation relating to the ownership history of the house, and thus there is some relevancy to this property's historical context in the City. While there is no proffer to maintain historic features of the house, staff believes that rezoning the property can help promote maintaining the structure and thus works toward Goal 10 in Chapter 9, Arts, Culture, and Historic Resources of the Comprehensive Plan, which states:

> To recognize and promote the value of the City's diverse historic resources and the many benefits that come from protecting irreplaceable assets that embody Harrisonburg's history.

Nonconformances and Setbacks
As stated above, the house and the cottage are nonconforming uses in the M-1, General Industrial District. If the rezoning is approved, up to three dwelling units would be allowed on the property and the two residential units would be conforming uses.

Zoning Ordinance (ZO) Sec. 10-3-48.6(c) allows for more than one principal building to be constructed on a parcel in the R-3 district, but the "open space between each building as measured at the closest point between building walls shall not be less than twenty (20) feet." The cottage is located approximately 12 feet from the house measured at the closest point between the walls. If approved, the separation distance between the house and the cottage will be nonconforming. In addition, a survey would be needed to determine if the cottage meets setbacks.

If the rezoning is approved, it will have an impact on the adjacent M-1 zoned property addressed as 211 East Mosby Road and identified as tax map parcel 2-B-4, which is owned by the applicant and his family. ZO Sec. 10-3-98 requires M-1 zoned properties to have a minimum 30-foot setback when abutting a residentially zoned property. The self-storage buildings at 211 East Mosby Road are located within 30 feet from the property line; thus, if the rezoning is approved, the setbacks of the self-storage buildings will become nonconforming.

Land Use
The Comprehensive Plan designates this site as Commercial and states:

> Commercial uses include retail, office, professional service functions, restaurants, and lodging uses. Commercial areas should offer connecting streets, biking and walking facilities, and public transit services. Interparcel access and connections are essential to maintaining traffic safety and flow along arterials. Parking should be located to the sides or rear of buildings.

While it may appear that a rezoning to a residential district at this location would not necessarily conform to the Land Use Guide (LUG) designation, the R-3, Medium Density Residential District, allows by-right uses that conform to the office and professional service functions outlined in the Commercial Land Use Guide description. The R-3 district allows for assisted living facilities, institutional care facilities, medical clinics, professional offices, charitable or benevolent

institutions, child day cares, and adult daycares. Furthermore, personal service establishments such as barber shops and day spas are allowed by special use permit. Thus, rezoning to R-3 would be moving in the direction of the uses that would align with the surrounding area better than industrial uses. It is also worth mentioning that while the Land Use Guide designates the property Commercial, the shape, size, and location of the parcel may make commercial development difficult. The parcel is accessed via a 50-foot-wide, +/- 570-foot-long driveway and thus the parcel is not easily visible from South Main Street.

Transportation and Traffic
The Determination of Need for a Traffic Impact Analysis (TIA) form ("TIA determination form") for the proposed rezoning is attached. The applicant has proffered to restrict the traffic generating uses to be limited to 100 vehicle trips during the peak hours or to perform a TIA if proposed future uses exceed 100 vehicle trips (Proffer #3). Therefore, a TIA was not required for the rezoning request.

Public Water and Sanitary Sewer
While staff has no concerns with the requested rezoning regarding water and sanitary sewer matters, the applicant has been advised that, if subdivided, each parcel must have access to water and sanitary sewer mains.

Housing Study
The City's Comprehensive Housing Assessment and Market Study (Housing Study) places the subject site within Market Type B, which has "neighborhoods [that] are characterized by high income earning households, large volumes of housing sales and lower population growth." The Housing Study further notes that houses in these markets are quick to sell and that "[p]riorities and policies that are appropriate to Market Type B areas include the preservation of existing affordable housing while at the same time working to increase access to amenities."

Public Schools
The City contracted with the University of Virginia's Weldon Cooper Center for Public Service to complete a report titled "Population and School Enrollment Projects for the City of Harrisonburg" (April 2025). The report can be found at the following link: https://harrisonburgva.gov/sites/default/files/city-manager/HarrisonburgSchoolEnrollment_2025-04-30_Final.pdf. This report provides overall student enrollment projections through 2034 as well as estimated student generation by housing type for each elementary school attendance zone.

Based on the Weldon Cooper Center report's calculation, this development's proffered maximum of three residential units are estimated to generate one K-12 student at full build-out. According to the School Board's current attendance boundaries, Bluestone Elementary School, Thomas Harrison Middle School, and Harrisonburg High School would serve the students residing in this development.

Conclusion
The rezoning request has both advantages and disadvantages. Rezoning to R-3 would make the residential use conforming but creates a nonconformance to the distance between principal

buildings. While rezoning to R-3 does not conform to the Commercial LUG designation, it creates the opportunity for some commercial uses while removing the ability for intense M-1 uses that would be in opposition to the Commercial LUG designation.

Staff believes that the advantages outweigh the disadvantages of this request and recommends approval of the rezoning request.

Options

1. Recommend approval of the rezoning request.
2. Recommend denial of the rezoning request.

Attachments

- Site maps
- Application and supporting documents

NOTICE OF PUBLIC HEARING

The Harrisonburg City Council will hold public hearings on Tuesday, February 24, 2026, at 7:00 p.m., to consider the following:

Special Use Permit – 380 Sunrise Avenue (To allow reduction in required side yard setback in R-8)
A request from Jason Burch for a special use permit per Zoning Ordinance Section 10-3-59.4 (11) to allow a reduction in required side yard setbacks in the R-8, Small Lot Residential District. The +/- 13,300-square foot property is addressed as 380 Sunrise Avenue and is identified as tax map parcel number 23-A-1 and 2. Note that a separate request by AM Yoder & Co to amend Zoning Ordinance Section 10-3-59.4 (11) was presented to Planning Commission on December 10, 2025 and is scheduled for public hearing at City Council on January 13, 2025.

Special Use Permit – 660 Walnut Lane (To allow multiple-family dwellings of up to 12 units per building)
A request from Craig D. and Sue W. Smith for a special use permit per Zoning Ordinance Section 10-3-48.4 (6) to allow multiple-family dwellings of up to twelve (12) units per building under conditions set forth in subsection 10-3-48.6 (e). The +/- 16,400-square foot property is addressed as 660 Walnut Lane and is identified as tax map parcel 25-L-8-A.

Rezoning – 2600 & 2580 South Main Street (M-1 to R-3C)
A request from Todd B. Stone to rezone a +/- 3.0-acre portion of a +/- 13.14-acre parcel zoned M-1, General Industrial District to R-3C, Medium Density Residential District Conditional. The property is addressed as 2600 and 2580 South Main Street and is identified as tax map parcel 2-B-5.

City of Harrisonburg Capital Improvement Program FY 2026-2027 through 2030-2031
Public hearing to consider the proposed Capital Improvement Program, for fiscal years 2026-2027 through fiscal years 2030-2031. The Capital Improvement Program is a multi-year projection and scheduling of capital projects of $50,000 or greater. This plan is prepared annually in an effort to facilitate planning and setting priorities among capital improvements needs over a subsequent five-year period. Copies of the capital improvement program are available for review on the city's website (https://www.harrisonburgva.gov/cip), in the Department of Community Development, and the City Manager's Office.

Applications and other information are available for review by contacting the Department of Community Development, 409 South Main Street, Monday through Friday, 8:00 a.m. to 5:00 p.m. Please call (540) 432-7700 to obtain a copy by email or by appointment. More information is available at www.harrisonburgva.gov/public-hearings. Interested parties will be able to attend the meeting and to watch the meeting on Public Education Government Channel 1072, and the City's website at www.harrisonburg-va.legistar.com/Calendar.aspx.

Publication dates:
Wednesday, February 11, 2026
Wednesday, February 18, 2026

STATE OF VIRGINIA
CITY OF HARRISONBURG, to with:

I, Pamela Ulmer, city clerk, certify that the Harrisonburg City Council will be addressed on Tuesday, February 24, 2026 7:00 p.m., or as soon as the agenda permits, to consider the following:

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Given under my hand this 2nd day of February, 2026

Pamela Ulmer
City Clerk

Subscribed and sworn to before me this 2nd day of February, 2026 a Notary Public in and for the Commonwealth of Virginia.

Notary

AIMEE LYNN LONDEREE
Notary Public
Commonwealth of Virginia
My Commission Expires 11/30/2029
Commission ID# 332642

My commission expires 11/30/2029

AIMEE LYNN LONDEREE
Notary Public
Commonwealth of Virginia
My Commission Expires
Commission ID# 332642

RA VA PROPERTIES LLC
4800 E TRINDEL RD
MECHANICSBURG PA 17055

SUTER'S CABINET SHOP INC
PO BOX 92
ELKTON VA 22827

SUTERS CABINET SHOP
PO BOX 92
ELKTON VA 22827

STONE ENTERPRISES L L C
190 E MOSBY RD
HARRISONBURG VA 22801

TOOD B STONE
14000 GRACE WOOD PL
MIDLOTHIAN VA 23113

CITY OF HBURG OLD SEW PL
2055 VALLEY AVE
HARRISONBURG VA 22801

CARMAX AUTO SUPERSTORES INC
12800 TUCKAHOE CREEK PKWY
RICHMOND VA 23238

G S W INVESTORS
PO BOX 1234
HARRISONBURG VA 22801

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VISITORS OF JAMES MADISON UNIV
REAL PROP ADMINISTRATOR
HARRISONBURG VA 22807

VA BAPTIST BOARD MISSIONS &
EDUCATION
2828 EMERY WOOD PKWY
RICHMOND VA 23294

HIGH POINT PROPERTIES LLC
2403 MASSANETTA SPRINGS RD
HARRISONBURG VA 22801

J M APARTMENTS L C
265 CHESAPEAKE AVE
HARRISONBURG VA 22801

C & S SOUTH MAIN STREET LC
202 N LIBERTY ST #101
HARRISONBURG VA 22802

MONGER APARTMENTS INC
265 CHESAPEAKE AVE
HARRISONBURG VA 22801

SMITH D CRAIG SUE W
202 N LIBERTY ST #101
HARRISONBURG VA 22802

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AVERY 5160

BURCH JASON
380 SUNRISE AVE
HARRISONBURG VA 22801

RAINES ROBERT NEIL ALISON K
370 SUNRISE AVE
HARRISONBURG VA 22801

DELLINGER ALICE ANN
381 MARYLAND AVE
HARRISONBURG VA 22801

ROY W EARLY & PHYLLIS G EARLY
7003 ONYX HILL RD
DAYTON VA 22821

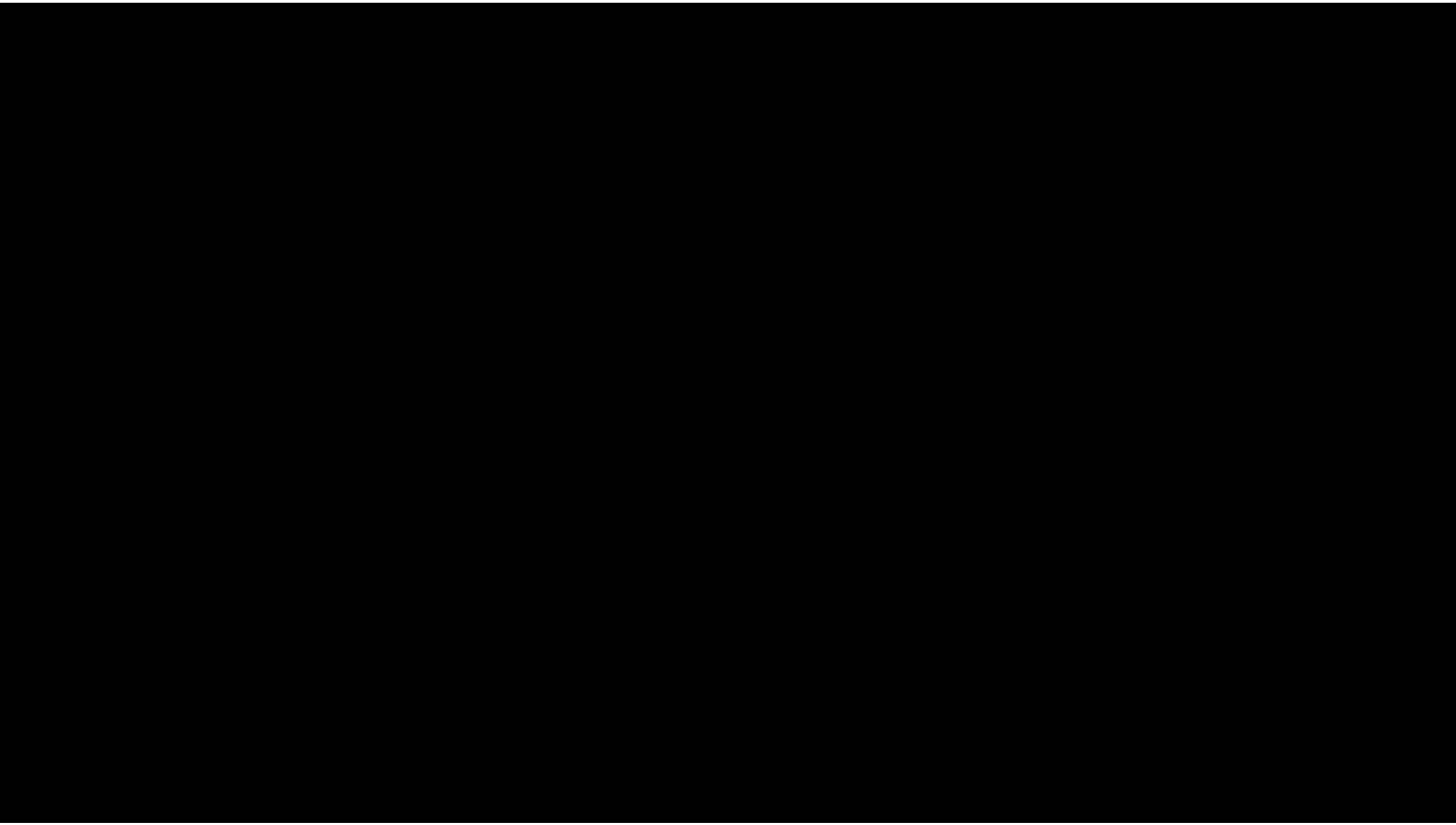
HAMMER LINDA E
381 SUNRISE AVE
HARRISONBURG VA 22801

LAMEIRAS GILDA & BARBARA HETZEL
865 CHESTNUT DR
HARRISONBURG VA 22801

SARA M CHRISTENSEN
855 CHESTNUT DR
HARRISONBURG VA 22801

JOYCE G DEAVERS TRUST
2131 MT CLINTON PIKE
ROCKINGHAM VA 22802

MONGER APARTMENTS INC
265 CHESAPEAKE AVE
HARRISONBURG VA 22801



Rezoning – Portion of 2580 South Main St





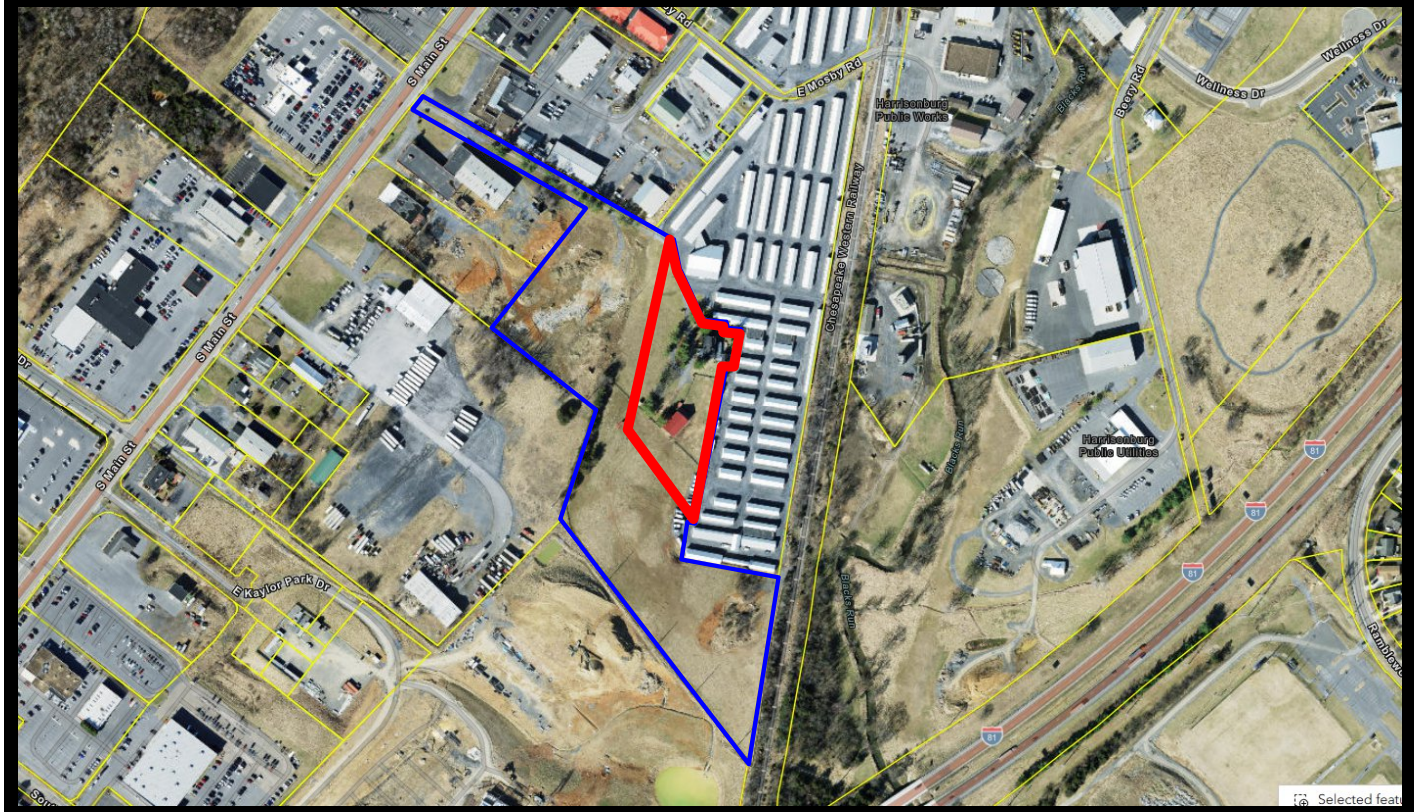
Rezoning – Portion of 2580 South Main St





Rezoning – Portion of 2580 South Main St






Jeep





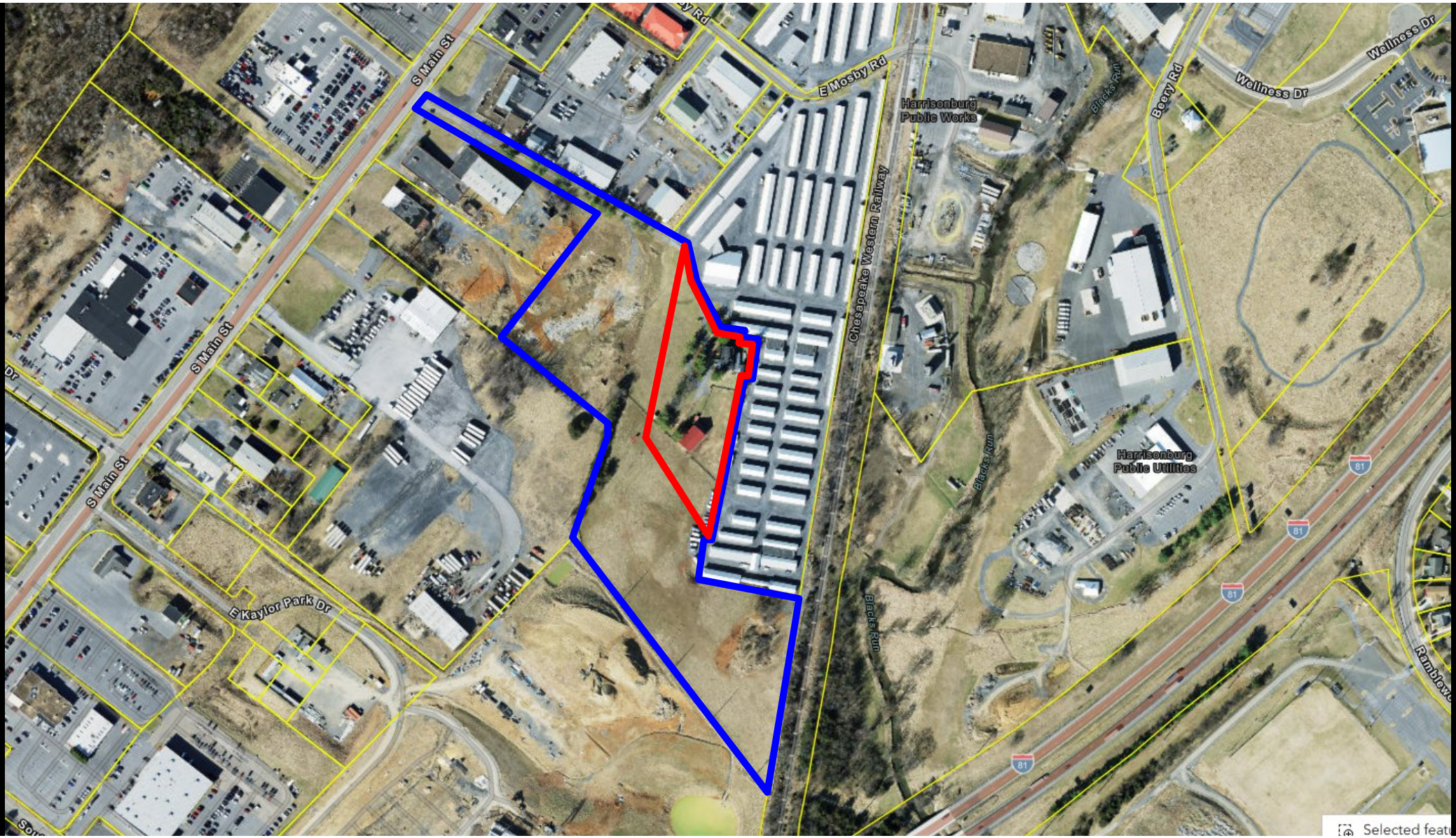


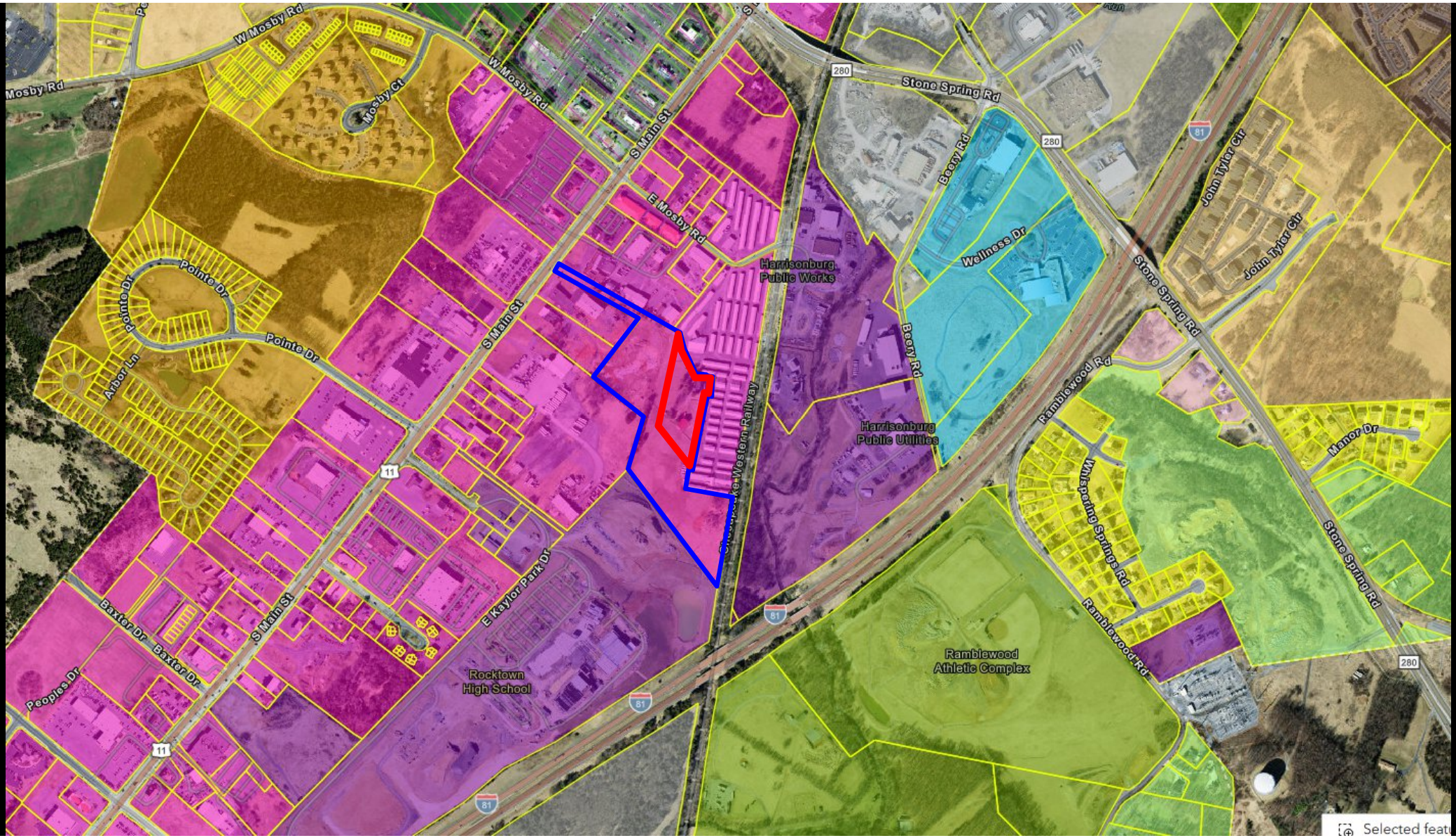
Proffers

1. There shall be no more than 3 dwelling units.

2. The following uses shall be prohibited:
   a. College and university buildings and functions, which are either owned or leased by such institutions, and which may include fraternities and sororities.
   b. Cemeteries.

3. If traffic generating uses exceed 100 vehicle trips in the peak hour, the property owner will (1) complete a Traffic Impact Analysis, and (2) implement all identified mitigation measures or improvements (unless waived in whole or in part by PW).


S Main St
E Mosby Rd
Harrisonburg Public Works
Chesapeake Western Railway
Beery Rd
Wellness Dr
Harrisonburg Public Utilities
E Kaylor Park Dr
Blacks Run
81


W Mosby Rd
Mosby Rd
Mosby Ct
S Main St
E Mosby Rd
Stone Spring Rd
280
Beery Rd
Wellness Dr
John Tyler Cir
Harrisonburg Public Works
Harrisonburg Public Utilities
Pointe Dr
Arbor Ln
Ramblewood Rd
Manor Dr
Whispering Springs Rd
Shenandoah Western Railway
E Kaylor Park Dr
Baxter Dr
Peoples Dr
Rocktown High School
Ramblewood Athletic Complex
11
81

Recommendation

Staff and Planning Commission (7-0) recommends approval of the rezoning request.

CITY OF HARRISONBURG
COMMUNITY
DEVELOPMENT

409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7700 • FAX (540) 432-7777

REZONING

On **March 10, 2026,** the Harrisonburg City Council approved a rezoning request from M-1, General Industrial District, to **R-3C, Medium Density Residential District Conditional,** for a +/- 3.0-acre portion of a 13.14-acre property located at:

2580 South Main Street
Harrisonburg, VA 22801
City Tax Map Parcel(s): 2-B-5

In connection with the rezoning approval for the property the following is proffered:

1. There shall be no more than three dwelling units.
2. The following uses shall be prohibited:
    a. College and university buildings and functions, which are either owned or leased by such institutions, and which may include fraternities and sororities.
    b. Cemeteries.
3. All traffic generating uses shall be limited to a combined total of 100 vehicle trips in either the AM or PM peak hour as calculated using the latest edition of the Institute of Transportation Engineer's Trip Generation Manual unless the property owner first, at their cost: (1) completes a Traffic Impact Analysis approved by the City Department of Public Works and (2) implements all identified mitigation measures or improvements. The City Department of Public Works may, in its sole discretion, waive, in whole or in part, completion of a Traffic Impact Analysis or any identified mitigation measures or improvements.

A.H. DANG 3/23/26

Thanh Dang, AICP Date
Deputy Director of Community Development

Legislation Text

File #: ID 26-017, **Version:** 1

Subject:
Consider the FY2026-2027 through 2030-2031 Capital Improvement Program
Presented By: Adam Fletcher, Director of Community Development

CITY OF HARRISONBURG

February 24, 2026 City Council Meeting

Title

Public Hearing to Consider the FY 2026-2027 Through 2030-2031 Capital Improvement Program to City Council – Planning Commission and Adam Fletcher, Community Development

Summary

The Capital Improvement Program (CIP) is a multi-year presentation of planned capital projects of $50,000 or greater with an appropriate financing plan to fund the projects. The CIP is prepared annually to facilitate planning and to set priorities among capital improvement needs over a subsequent five-year period. The CIP is designed to identify projects for all City departments, as well as for Harrisonburg City Public Schools, for which funding has already been committed or is being sought for within the five-year planning period.

Recommendation

Option 1. Staff and Planning Commission (7-0) recommend approval of the CIP as presented.

Context & Analysis

Planning Commission's objective was to review and evaluate the CIP and, once the document was in an acceptable format, recommend the document for approval to City Council. Remember that the CIP is not a budget and inclusion of projects in the document does not guarantee that such projects will be funded by the City or by any external sources in the year presented or at the level proposed. The actual commitment of funds by the City for any capital item comes with the approval of the annual budget for each fiscal year. However, the CIP serves as an important planning tool for formulating the capital portion of the annual budget.

As can be observed by reviewing previous CIP documents, the CIP is not a static plan. It is a part of annual planning and programming, where after each passing year, another year is added to the planning period to maintain the five-year forecast. Each year, costs, needs, and revenue sources are reevaluated.

Staff provided Planning Commission with the completed draft CIP at the December 10, 2025, Regular Meeting. The next day, the draft was posted to the CIP website at: https://www.harrisonburgva.gov/cip. At the December meeting, staff requested Commissioners submit comments and questions to staff prior to the official Planning Commission review so that responses could be prepared and provided in advance of the January 14, 2026, Meeting. The questions and responses are attached herein. As part of one of the submitted questions (associated with the Transfer Center project, CIP document page 145), a request was made to receive a copy

of the 2022 Harrisonburg Multimodal Transit Center Feasibility Study. A copy of the study is included within the packet.

A major difference in the proposed CIP as compared to previous years is that there is no Sanitation Fund section. As explained in the Introduction of the CIP, "[d]uring this year's review, the CIP Review Committee decided to eliminate the lone project that was customarily included in the Sanitation Fund—that being the City Landfill Closure & Monitoring project. The project was removed because the financial obligations associated with the landfill monitoring program are routine and known obligations that are, and must be, accounted for in the annual budget. Because this project was removed, there is no Sanitation Fund section in the CIP document. Revenue projections associated with that fund, however, are still included in the Appendices."

Options

1. Approve as presented.
2. Approve with changes.
3. Deny. If denied, ultimately Planning Commission must re-review the Capital Improvement Program and a recommendation must be provided to City Council at a later date.

Attachments

- The draft CIP is available at the following web address: https://www.harrisonburgva.gov/cip.
- Extract from Planning Commission.
- Responses to CIP Questions that were Submitted by Planning Commission.
- 2022 Harrisonburg Multimodal Transit Center Feasibility Study.

CITY OF HARRISONBURG
COMMUNITY
DEVELOPMENT

409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7700 • FAX (540) 432-7777

January 29, 2026

TO THE MEMBERS OF CITY COUNCIL
CITY OF HARRISONBURG, VIRGINIA

SUBJECT: *Consider the FY2026-2027 through 2030-2031 Capital Improvement Program*

EXTRACT FROM THE DRAFT MINUTES OF HARRISONBURG PLANNING COMMISSION MEETING HELD ON: January 14, 2026

Chair Baugh read the request and asked staff to review.

Mr. Fletcher said the Capital Improvement Program (CIP) is a multi-year presentation of planned capital projects of $50,000 or greater with an appropriate financing plan to fund the projects. The CIP is prepared annually to facilitate planning and to set priorities among capital improvement needs over a subsequent five-year period. The CIP is designed to identify projects for all City departments, as well as for Harrisonburg City Public Schools, for which funding has already been committed or is being sought for within the five-year planning period.

Context & Analysis
Planning Commission's objective is to review and evaluate the CIP and, once the document is in an acceptable format, recommend the document for approval to City Council. The CIP is not a budget and inclusion of projects in the document does not guarantee that such projects will be funded by the City or by any external sources in the year presented or at the level proposed. The actual commitment of funds by the City for any capital item comes with the approval of the annual budget for each fiscal year. However, the CIP serves as an important planning tool for formulating the capital portion of the annual budget. As can be observed by reviewing previous CIP documents, the CIP is not a static plan. It is a part of annual planning and programming, where after each passing year, another year is added to the planning period to maintain the five-year forecast. Each year, costs, needs, and revenue sources
are reevaluated.

Staff provided Planning Commission with the completed draft CIP at the December 10, 2025, Regular Meeting. The next day, the draft was posted to the CIP website at: https://www.harrisonburgva.gov/cip. At the meeting, staff requested Commissioners submit comments and questions to staff prior to the official Planning Commission review so that responses could be prepared and provided in advance of the January 14, 2026, Meeting. The questions and responses are attached herein. As part of one of the submitted questions (associated with the Transfer Center project, CIP document page 145), a request was made to receive a copy of the 2022 Harrisonburg Multimodal Transit Center Feasibility Study. A copy of the study is included within the packet.

As explained last month, something that is different in the proposed CIP as compared to previous years is that there is no Sanitation Fund section. As explained in the Introduction of the CIP, "[d]uring this year's review, the CIP Review Committee decided to eliminate the lone project that was customarily included in the Sanitation Fund—that being the City Landfill Closure & Monitoring project. The project was removed because the financial obligations associated with the landfill monitoring program are routine and known obligations that are, and must be, accounted for in the annual budget. Because this project was removed, there is no Sanitation Fund section in the CIP document. Revenue projections associated with that fund, however, are still included in the Appendices."

Mr. Fletcher presented charts and graphs illustrating Total CIP Request by Fund, Total CIP Request by Department, CIP Yearly Totals, and Total Funds Needed vs. Total Funds Available by Year.

Chair Baugh asked if there any questions for staff.

Commissioner Jezior said I had asked about the renovations [of City Hall and City Municipal Building]. I think the address in there is not for City Hall it was down Main Street. When I looked it up it was a completely different location.

Mr. Fletcher said what address is it? That could be a clerical error that we could get corrected.

Commissioner Jezior said its on page 19.

Mr. Fletcher said 345 South Main Street is the address of the Municipal Building so that is why it still captures 345 [South Main Street]. It will be determined at a later date exactly what the address will be. Again, this is just going to be one large complex. There has been some early discussions about what the new address would be, but it has not been formalized yet.

Councilmember Dent said as to the point about the cost note that the source for funding will be a bond. As in we issue a bond and it is debt, so it does not come out of the general fund or any such.

Commissioner Kettler said I am curious what that process looks like. You showed the graph showing the needs versus the actual funding for it as you stated there is quite a gap. What does that process look like whittling down a bunch of priority two items into what are we actually pay for this year?

Mr. Fletcher said I will be honest I am not sure I could accurately describe exactly what that process is. That is where the rubber meets the road situation. A lot of decisions that I am not part of. City Manager's Office, City Council members those are the folks that are really deciding in every given year what money is going to be allotted for what projects. The department directors are very passionate about the projects that they think are needed for the City and they will make those pitches in the budget presentation which we are all working on right now. It is a great question and I cannot really answer the process but there is a lot of folks that are passionate about how their project should be provided.

Councilmember Dent said in short it is competing priorities. Even shorter, it is the budget. What actually makes it into the budget by priorities and importance and necessities. Tough decisions sometimes but hashed out among the departments as I understand.

Mr. Fletcher said it is but there is a community approach to it as well because if there are folks in the community that are really desiring a particular project there is nothing better than being engaged with your local government and show up to these meetings. Show up to City Council and say I read in this document, the CIP, about what this project is, and I really like this project, and I want you to prioritize that. I want you to try to find ways to make it financially feasible for us to be able to do it. That is definitely a way to go about it.

Chair Baugh said a fairly accurate and straight forward answer to your question is it is not the only reason we pay the City Manager the big bucks, but it is pretty close. That is really where all that stuff goes because here is a very good description of what it looks like on the front end the various departments put in their requests. Virtually every year I ask the City Manager on the first pass on the requested expenditures relative the anticipated funds there was a huge discrepancy. Really, the City Manager's Office takes the lead of discussing things with the various department heads. Council members in different years and depending on what projects are out there may or may not be involved at all. To a large extent unless Council members are proactive, some are more than others, the Council side of it is a lot of time the Council members see the night of the City Manager's budget presentation.

Councilmember Dent said not anymore. What our now City Manger Ande Banks has initiated is a wonderful process where we have a one-on-three or -four presentation to each of us where we get to say "well I do not know about that or move that up." Have our comments in a private meeting which for the most part we are saying I like what you are doing. There might be some cases where we have stronger priorities like where is the solar? Or whatever we might say. We are getting a good, advanced coaching once they have the draft budget prepared and an opportunity to have some comments and priorities shifted if we need too. That is a really excellent innovation that our current City Manager Ande Banks has done.

Chair Baugh said when Council gets it, it is balanced. You may like it or you may not like it and there may be a thing or two patches that some years rather than others. The lines on the graph level out.

Councilmember Dent said we are required by Virginia Law to pass a balanced budget every year. We cannot go into debt and print money like the Federal Government can. I mean we go into debt in the sense of issue a bond for construction like we did for the high school and so on. The budget itself is balanced including the payments on the debts. I will also confess that I was the bad kid who did not do my homework over the holidays. Like a good bad kid student I was relying on the people who did their homework. I am looking at your questions and just flagging a few comments that I will just sort of say here for the first time, Fire Station 4, yes we need it. That has been part of the plan. In fact the plan was to do Fire Station 4 first because Fire Station 5 was just perpetually in the future until we got a big chunk of ARPA funding so we said let us build that one first and once that is in place go back and renovate or tear down and rebuild a completely more modern configuration of one story Fire Station 4. That is how that kind of came. I was a little surprised by Fire Station 2. It seems like it is coming awfully back-to-back. I know I should know this but where is Fire Station 2, is that the one on Lucy Drive?

Mr. Fletcher said no ma'am it is the one on Pleasant Valley Road.

Councilmember Dent said I did not realize that was so much in the queue. The Municipal Building I am thrilled about because that is such a beautiful building that has been sitting idle and we have barely keeping it maintained with just bare bones and gutted. It needs to be renovated. An interesting aside I am pretty sure we are moving ahead with the solar panels on Turner Pavillion with the funding I hope is in place from some block grant that we got for solar. That is planned to be the ground mount for the old Municipal Building. We learned at the City Council retreat, is a public meeting but I do not think there are public minutes on it, since it will be on all one complex we are not going to call that the Municipal Building and this is City Hall. It will be called City Hall North and South or some such. The atrium in between will be reconfigured to be more of a corridor. The voting moved down to the basement so that it is impeding on the corridor. Interesting comment about Water Street, nice idea to have it pedestrian only. Maybe someday we will see.

This is kind of a touchy subject that I tend to gripe about the land for the new school. The alternative "None" is not necessarily the case. They say four elementary schools are above capacity, what about the other two? First line of defense is redistricting and second alternative that I at least have proposed and discussed is expand the existing schools. That is all to be hashed out at some length I am sure between City Council and the School Board. Solar at Rockingham High School, so glad that is happening. The Transfer Center report was very fascinating to go through; how these were the topped scored ones and all of them were eliminated but one because of other engagements. I do not know if we wanted to talk about that, but I looked through the potential sites and then the scoring and then walking through each one. The one site they have chosen is what…in a way it is a shame we lose the Roses current property because it is so central to downtown but where exactly is the Myers property, on East Market Street?

Mr. Fletcher said that is what that specific study had evaluated. They were looking at specific sites and evaluating what opportunities were there and what is always the case with anytime you build schools or new buildings for any kind of department is that you have to be able to buy a property that is available for sale that the property owners are wanting to sell to you. You do not always get the perfect situation.

Councilmember Dent said there were a couple that the City already owns. They were just sort of not…one is on Neff Avenue that is way out, we do not want it there. I was looking at the scores and just sort of walked down the top scoring until the one that is still viable was kind of being pursued at the moment. This also kind of raises my City Council flag if this is already publicly known that this property is being pursued those are the sorts of things we usually do in closed session.

Mr. Fletcher said again this was not a feasibility study evaluating potential parcels where something could be done. If you want more feedback, I can speak with the department director at Harrisonburg Department of Public Transportation (HDPT), Gerald Gatobu. I know that we are still evaluating opportunities throughout the City.

Councilmember Dent said there are a whole bunch more that are still in the queue. I was just kind of surprised to see that so publicly revealed but it is not about the actual contracting stuff that would be closed session.

Chair Baugh said I will just circle back to the school situation. I cannot remember exactly when it was, but something tells me that if we go back ten years we are still inside of the schools even telling us what to put in the CIP. We struggled to even get that in there. Again, it is, as far as a place holder, it is really letting us know what may be coming down the pipe. It has a wishlist, as a lot of stuff. I think when you really get down to it, the real reason you have the CIP, that the legislature makes us have a CIP, is not really for Harrisonburg. It is a useful exercise, and I think

staff does a very good job of making the most of it, but in many respects what the whole process is for smaller jurisdictions that have a tendency not to plan at all until something hits them in the face. To make everybody go through these exercises not so much that they are great predictors of what you are going to end up with. Other than in the most general sense. At some points there will be a fifth Fire Station.

Vice Chair Porter said I just want to amplify something that Commissioner Jezior also had a question about which is the phase 2 of the Bluestone Trail as it relates to its proximity to the Rocktown High School. This is more commentary than anything and I look at all of the projects in here and I see a lot of worthy projects but when I think about matters that relate to safety particularly to students' safety. The fact there is currently not a decent walking path for students leaving Rocktown High School I think would be a significant concern of the City. Whether that be putting in some additional sidewalks down South Main [Street] or Route 11. Or completing this second phase to give us another alternative for folks to be able to bike and walk leaving the high school. That just seems like something to me that would be of significant concern before we have a tragedy of some kind. Pray to God that we never have anything remotely like it. I do see students that are walking up and down that street occasionally that appear to be coming from the high school and I do not know that they are necessarily traversing in the most…they are doing what they can with what they have available to them. I would express that concern. I would also say that I would like to see a prioritization of sidewalks in several parts of the community that are not currently existing. I also look at the area around the Navigation Center where you have a large population of people that congregate there on a daily basis that most of them do not have transportation. Despite the bus shelter there a lot of them still choose to walk and most of them are having to walk on the front edge or the shoulder. Another area where I would be concerned about safety. That is just more of my personal commentary.

Mr. Fletcher said I can speak to the last one which is that there is a forthcoming project for sidewalks along North Main Street that will take you from basically around where the Navigation Center is northbound to the intersection of Mount Clinton Pike and Vine Street. Thanh, I am trying to recall the South Main Street area... I know that we have plans for lane separations with a median along the section of South Main Street from the Stone Spring [Road]/Erickson Avenue intersection southbound to a particular distance.

Ms. Dang said to Mosby [Road]. There is one project that goes to Mosby [Road] and then there is another project further out that is Mosby [Road] to the interchange.

Mr. Fletcher said maybe not for this group but maybe for our folks who are listening at home, we have a robust pedestrian bicycle improvement plan. Our staff down at Public Works does a great job acknowledging where it is needed, documenting where it is needed, and applying for grants when appropriate. I am on the Community Development Block Grant (CDBG) committee and

there are times that sidewalk construction is proposed. Again, there are many different needs even during the CDBG process. All points well taken and already noted and needed.

Vice Chair Porter said the land for the phase 2, is that currently in use for anything? Would you know that was the area that is going to be designated for the path.

Mr. Fletcher said for the extension of Bluestone Trail? Aside from the Public Utilities property, much of it is private property. For folks who are not familiar with that area, we have to traverse the railroad track and Blacks Run. Those are significant expenses for that. We have already crossed Blacks Run once in Purcell Park with the [Bluestone] Trail but those are significant expenses that we will have to deal with in the future for sure.

Vice Chair Porter said the Bluestone Trail is extremely well constructed. I have ridden my bike on it a few times as far as it goes. I just did not know if there was another option where we could have a gravel path or something that is maintained but not fully completed to this level in a sooner than later type of circumstance. I really do sincerely believe that there is a need for this going to Rocktown High School.

Commissioner Kettler said I absolutely agree with that. Part of what I was asking about potential siting for a new elementary school is exactly that. You build the high school so far from residential areas with no bike path access reasonably. Even if you build that bike path access later it is a whole lot farther for anyone to actually get there using that method. Even if you build it and spend all the money getting there is a lot harder than I being integrated in a more residential area. The siting, if you get that right, you can solve a lot of the other problems before they even exist.

Vice Chair Porter said ironically would it be passing the property that we just saw for consideration this evening? [Referring to 2600 and 2580 South Main Street.]

Ms. Dang said there is a little teeny tiny corner at the very end there. During this discussion about the rezoning, while that was not part of the rezoning, our colleagues at Public Works did have a conversation with the Stones. They will have more conversations about that.

Mr. Fletcher said any time any property is up for some type of conversation that is our responsibility. We are looking at these plans. We are understanding these plans and we are having these conversations like oh, this is actually exactly where we want the trail to go through would you consider building it for us? No. Okay would you consider dedicating an easement? Okay, great. These are significant expenses that the general public may not think about because the City has to buy land from people to make these improvements and then make the improvements. Any time these things are coming up we are having those conversations. Wehad that conversation with the Stones.

Ms. Dang said I will follow up with an email to you all to send you the web link. For the public there is a webpage that Public Works maintains, and it has links to Transportation projects and studies and plans and other initiatives they have. Transportation projects really lays out really well the projects over the next few years. There are projects anticipated in 2026, 2027 and so on. That webpage is harrisonburgva.gov/transportation-planning.

Mr. Fletcher said we also participate in Smart Scale. It mainly comes out of the Department of Public Works, and some of our staff participated in that effort, that we applied for these grants and are applying for money through the state. That particular pot of money is not even grants, it is just going to the highest rated scored project. We really have to figure out ways to make it a higher scoring project. We are competing all up and down the Staunton District. We have been successful with some projects and others that were in the CIP have not been successful.

Councilmember Dent said to that point about the Smart Scale, there have been some developments in the Commonwealth Transportation Board where they were really trying to cut back on the number of projects and emphasize highways and intersections and we were saying hello we are a city we need the safety on Main Street where the high school is. Promoting the bike-ped traffic in the City kinds of projects that we do and have been really successful at getting funding for.

Commissioner Kettler said to be clear I am not planning on making any kind of recommended change but if we were to recommend some kind of change to the proposed CIP what kind of things might that be? Just transferring between priority two and three? Any other changes?

Mr. Fletcher said yeah it is more than that. You can suggest changes in priority if you think the justifications are incorrect you can do that too. If there are specific projects that you think more detail needs to be provided or maybe even changes to scope. It depends on what that scope is. We are open to any thoughts.

Commissioner Kettler said the only projects that I saw of like not really a whole lot of specificity was about classroom renovations. On that level I do not know how much real specificity I would be looking for.

Mr. Fletcher said we work with the schools. We kind of just take what they give us. We are not digging into their projects at the same level that we do on the City operations side. We are meeting with them. We meet with Shawn Printz and this more or less mimics what they have already had approved at the schoolboard.

Councilmember Dent said come to think of it I vaguely remembering last year or whatever when I brought that same concern saying there are no alternatives and thinking yes there are and wanting to have that CIP page changed accordingly. Can we do that?

Mr. Fletcher said there was a different explanation in the alternatives last year and in fact I questioned it myself and it was decided that what ended up in the CIP is what would be provided.

Chair Baugh said I was just going to throw out a couple of things that I have known to have come up over the years, one is it was not a yay or nay. The fact that the pages now include a reference to how it fits in with the Comprehensive Plan was something that came from Planning Commission that sort of said hey let us recommend to Council that. Not that we are not going to vote for this one, we set it up for the future at that stage when the departments are doing this to go ahead and include that. That is an example of something that has come out of this. The other one that comes to mind, if there was a particular project that sort of caught the attention of a few of the Planning Commission members and we spent a lot of time talking about it, I think we ultimately decided that... I do not think it was a majority that wanted to so far as recommending change to the CIP... That project still to this day has never been done. It was one of the ones where the reason for not doing it was not because it was bad idea. The answer to the question really was not to say we want to make it a higher priority, it is just so difficult and expensive and so on and so forth. It really is and has been sufficient to say even at this level of yeah, we know this is going to come up at some point and I think it is one of those things as we have experienced... because you do not know that a funding opportunity will not come up in the next five years, you sort of push it out there and it sort of stays there for forever and ever. Maybe that is actually for these purposes it is okay.

Councilmember Dent said the classic example of that is Fire Station 5.

Chair Baugh said there are people who will tell you that was promised forty years before.

Mr. Fletcher said Fire Station 5 was in the CIP for many years. Erickson Avenue project was in the CIP for many years. When the opportunity is there, you take it.

Commissioner Kettler said the only thing that I am sort of conflicted about is not the Transit Center but the park and ride aspect of it. I think the Transit Center feasibility study goes into some depth as to why it would be beneficial. It also shows that it is both beneficial that the Center be close to I-81 and close to downtown. It is helpful to be in a place where people can get to it but it also helpful for it to have a ton of parking. Which seems like a bunch of criteria which do not work together at all. It is logical that those are all-important but it is confusing because a lot of them are contradictory. For inner city transportation, if someone wants to take the bus to get somewhere up and down the Valley or east to west, that is great. Parking there to get to a JMU game, I am less convinced by that. Those are my main thoughts about the park and ride.

Commissioner Alsindi said Mr. Fletcher, how far or close should the CIP be relevant and or a translation or demonstration of the Comprehensive Plan? It is just a question for me to always understand. My feeling is that hopefully I am wrong and I hope it is not insulting. Generally, I am asking this question. Would it be correct to say that they are mutually exclusive events, but they should not be so? When I look at the CIP, I look at it in the light of the Comprehensive Plan. When we say negotiate and when we say pressing issues and we say important and significant, to what? What is the benchmark? To me as far as I understand, correct me if I am wrong, the benchmark should be the north star, correct?

Mr. Fletcher said the Comprehensive Plan is your vision. Sometimes it can be like the pie in the sky desire of where we want to be. What Commissioner Baugh was pointing out about the thing we added to the project sheets to connect back to the Comprehensive Plan is what really shows the relevancy between the two because they really should be reflective of each other. If there is something that we have learned as staff in observing our operations and the services we are providing to the City whether it be needs for more sidewalks or a new street in a certain location the Comprehensive Plan really needs to reflect some of these things that we are planning and the public knows about it and that they can reflect and state their piece on it as well when we get to those stages.

Councilmember Dent said these codes under the goals and objective, those are what ties back to the Comprehensive Plan section?

Mr. Fletcher said yes. As I explained last month of how to read the sheets, when you look on the right-hand side it says goals and objectives. G14 that is goal 14 of the Comprehensive Plan and then some of them have objectives where it is like 12.1 and 12.2 you do then have to have the separate document. You have to have the Comprehensive Plan. You need to read that statement and then understand what those are. We go through that practice every year. We provide them with the goals and objectives and the department directors are evaluating "oh yeah, this particular project actually speaks to this objective in the Comprehensive Plan."

Councilmember Dent said so that is what ties it together.

Commissioner Alsindi said it is this subjective feeling that I do not feel it is organically linked. Even for the cases that I have gone through that is one of my interest. I do not see the expression of Comprehensive Plan repeats itself as a tool whenever the CIP is under question or being discussed. I need to feel as an average citizen, I need to feel that there is a linear progress in the Comprehensive Plan in terms of time. This CIP for this year should take you from X1 to X2 if not linear and even exponentially. It should make that change. When we say vision, with all due respect, sometimes vision is seen as a synonym for a word called dream and that is not true. I see

Comprehensive Plan is a more detailed translation for a vision and a vision is something that should be obtained, it is not a dream. That is why I would hope if I have to be able to do something pull up that and research how many CIPs really lead to dramatic changes in the Comprehensive Plan. I want to see Harrisonburg in the next ten or fifteen years become this different from this based on rational thinking, as much a possible.

Mr. Fletcher said I am actually almost thinking of it in the reverse, how much is the Comprehensive Plan reflecting in the CIP?

Commissioner Alsindi said that is why it is a living document. It should be evaluated every now and then.

Mr. Fletcher said if you have suggestions to help us build the bridge of whatever might be missing please call me and we can set up a time to talk.

Vice Chair Porter said I have a quick question that is the forerunner for some commentary but in terms of prioritization, you had listed off the first time you spoke to us about this priority in the last meeting. We saw the breakdown of what is priority one and priority two in raw numbers; could you run that by one more time?

Mr. Fletcher said I think there is only one or two priority ones.

Vice Chair Porter said I am asking the question more for setting up what I am about to say next but how many priority twos do we have?

Mr. Fletcher said you got me on that I do not know it off the top of my head. I would have to count them up. I can get you that answer quite quickly.

Vice Chair Porter said I would not have asked you that question. I felt like the last time you had spoken to us about those you quoted those numbers.

Mr. Fletcher said they are not in my mind at the moment.

Vice Chair Porter said I guess the point of all of that setup which did not land quite the way I was hoping it would. The fact is there is a lot of priority two here. As someone who is thinking about from both the community perspective, from Council's perspective and anybody who has to go through and make these budgetary decisions, it does not feel to me like there is enough differentiation within those priorities. I realize how they stack up over time as well, but it just seems to me…and again I do not know if this is a mandated process in terms of how the State requires it to be done. To me I would like to see more prioritization gradients within that to be able

to give us a better tool to be able to evaluate those things. The difference between highly desirable and desirable, that is in the eye of the beholder, but also the fact is that if you were trying to make these decisions and obviously it is going to lend to some debate. It would be nice to have a little bit more of a gradation in terms of prioritization. Everything is kind of similar priority it really is not even useful.

Mr. Fletcher said I probably would not have explained it the way you did but everyone hears words like scope creep it is sort of like priority creep in a way with these projects because everyone believes in those projects when they are presenting them to the committee. We as a committee are deciding priority two, priority three. There are ones I can think of that went up and went down. Often times they are going up in priority and then they do not go back down.

Vice Chair Porter said how many priority fours and fives do not make it.

Mr. Fletcher said we do not even review them. We know they are there. The fours and fives have really fallen off over the years as to whether or not they even become a project that is even discussed with the committee. The system that we use was created by our IT Department. We did not buy any particular software. A lot of our departments use it as a budgeting tool so that they have them in there. There are projects that we have removed over the years that maybe would have become part of a program rather than a project that might have been prioritized differently. If you have been here long enough you would be able to look at the CIP and realize we have removed a lot more projects because they have been routine. They are maintenance. They are on a cycle that we know of and they have to be paid for.

Vice Chair Porter said I think all the more reason to try to differentiate at least priority two. It just seems like there is just a glut of projects and I have a hard time understanding the relative deliberation that got us to this point without a little bit more differentiation.

Chair Baugh said Council is asking us to make a recommendation on this.

Vice Chair Porter said I would make a motion to accept the CIP as currently presented with no amendments.

Commissioner Jezior seconded the motion.

Commissioner Seitz said I would like to just note that my firm is the architect for the City Hall renovation project. I also just found out today we are short listed for the Harrison House. I just wanted to disclose that.

Mr. Russ said if you can state whether or not you can still impartially provide advice on this matter.

Commissioner Seitz said I definitely can. I do feel like I can impartially vote on this. It was very helpful, Mr. Fletcher, I forget how you phrased it, this is a proposal not a budget. If this was in fact voting on a budget, then I would recuse myself.

Mr. Fletcher said it is a planning tool.

Chair Baugh called for a roll call vote.

Commissioner Seitz	Aye
Commissioner Jezior	Aye
Councilmember Dent	Aye
Commissioner Alsindi	Aye
Commissioner Kettler	Aye
Vice Chair Porter	Aye
Chair Baugh	Aye

The motion to recommend approval of the Capital Improvement Program passed (7-0). The recommendation will move forward to City Council on February 10, 2026.

City of Harrisonburg
Capital Improvement Program

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FY 2026-2027 Through FY 2030-2031

City of Harrisonburg
Capital Improvement Program
Fiscal Year 2026-2027 Through Fiscal Year 2030-2031

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CITY OF HARRISONBURG
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2026-2027 THROUGH FISCAL YEAR 2030-2031

INTRODUCTION

Purpose

The Capital Improvement Program (CIP) is a multi-year production and scheduling of capital projects of $50,000 or greater with an appropriate financing plan to fund these projects. Harrisonburg's CIP is prepared annually to facilitate planning and to set priorities among capital improvement needs over a subsequent five-year period. The CIP is designed to identify projects for all City departments for which funding may have already been committed or is being sought for some time within the five-year planning period.

Planning for capital equipment and improvements is a matter of prudent fiscal management. Large, non-recurring capital outlays require special planning for several reasons. First, special planning is needed to ensure that assets are acquired in time to meet specific needs. Also, careful planning can seek to spread costs more comfortably over several years and avoid a large peak in expenditures during a single year. A comprehensively prepared CIP also shows a strong commitment to the City's Mission Statement.

The CIP is not a budget, but a planning tool. The actual commitment of funds for any capital item comes with the approval of the annual budget for each fiscal year. However, the CIP should serve as an important planning tool for formulating the capital portion of the annual budget. Proposed projects within the CIP will likely not be funded exactly as outlined due to budgetary restraints. Nevertheless, all projects are important and need to be included in the planning document to have a clear vision of the City's long-term needs. Projects for Harrisonburg City Public Schools are also included within the document.

The information provided for each project does not include all the details of any particular project. However, environmental, resilient, and sustainable infrastructure such as, but not limited to, solar panels should be considered with all City projects.

Finally, the CIP is not a static plan. It is a part of annual planning and programming. Each year, another year is added to the planning period to maintain the five-year forecast horizon. Also, each year, costs and needs are reevaluated. The goal of this process is for the City to continue to meet its capital needs in a timely manner and to maintain a tradition of strong fiscal responsibility.

Format

Each project in the CIP is explained on a CIP Project Request Form, which categorizes the project belonging to a department/fund and itemizes anticipated project costs along with a recommended funding schedule. When known or recognized, estimates of annual operating costs for projects are also presented. Projects are also categorized together based upon the fund used to pay for the project or program. Past CIPs have routinely included the following fund types: the General Fund, School Fund, Water Fund, Sewer Fund, School Transportation Fund, Public Transportation Fund, Sanitation Fund, and Stormwater Fund.

During this year's review, the CIP Review Committee decided to eliminate the lone project that was customarily included in the Sanitation Fund—that being the City Landfill Closure & Monitoring project. The project was removed because the financial obligations associated with the landfill monitoring program are routine and known obligations that

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are, and must be, accounted for in the annual budget. Because this project was removed, there is no Sanitation Fund section in the CIP document. Revenue projections associated with that fund, however, are still included in the Appendices.

On the CIP Project Request Form, the requesting department provides a narrative description of the project along with marking any of the provided justification terms and phrases that pertain to the project. The justifications terms are described below:

Justification Terms	**Justification Description**
1. Mandated	Project is clearly and specifically required by a federal or state mandate or court ruling.
2. Remove hazards	Makes possible the removal of an obvious or potential hazard to public health or safety.
3. Maintains existing service	Allows an existing standard of service to be maintained, where decreases in services would otherwise have been necessary.
4. Increased efficiency	Reduces operating costs.
5. Increased revenues	Makes possible a net gain in revenues available to the City.
6. Improves existing service	Makes possible an expansion or increase of an existing service or an improvement in the standard of an existing service.
7. New service	Makes possible the provision of a new service.
8. Convenience	Increases convenience or comfort.
9. Other	(Describe).

All capital projects were reviewed by the CIP Committee (City Manager, Deputy City Manager, Director of Finance, Director of Community Development, and Sustainability and Environmental Manager) in conjunction with department heads. Each project was assigned one of five priority codes, shown under the Project Code on the CIP Project Request Form. The priority codes are described as follows:

Priority Code	**Description**
1	Absolutely required.
2	Highly desirable, affects efficiency and effectiveness.
3	Desirable.
4	Marginally beneficial.

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5	Not justified.

Only projects rated by the CIP Committee at "3" or higher are included in the recommended CIP. Projects rated "1" and "2" are summarized separately to reflect the projects that will be given the highest budget priority. Also, based on the five-year projection of estimated revenues and expenditures contained in the Appendices, estimates of funds available for capital projects are located in the row titled "Cash/Funds Available for Capital" within the summary page for each major fund. The City will have a tough time funding all number 1 and 2 projects given the current revenue stream.

Lastly, the CIP Project Request Form includes a section titled Goals/Objectives, which includes one or more listed goals or objectives from the City's Comprehensive Plan. Identifying how a project supports the goals and objectives of the Comprehensive Plan demonstrates the City's commitment to its Mission statement and to its goals.

Appendices

Following the presentation of the various capital projects by fund are separate Appendices for the General Fund, Water Fund, Sewer Fund, School Transportation Fund, Public Transportation Fund, Sanitation Fund, and Stormwater Fund. Each appendix carefully tracks the history of these funds regarding past revenue levels and past expenditure levels. This history, along with obligated debt service requirements, is the basis for a five-year projection for each fund of new capital financing potential. There are many variables that could significantly increase or decrease the available funding. These projections are in the range of what can be reasonably expected and should be compared with the level of funding required to implement the recommended CIP.

Schedule

Planning Commission reviews the CIP and offers a recommendation to City Council. City Council holds a public hearing and considers Planning Commission's recommendation and ultimately votes on final adoption.

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CITY OF HARRISONBURG

Capital Improvment Program

Priority 1 & 2 Projects

General Fund Summary

FY 2027 through FY 2031

Department Project Title	Page #	Project Priority	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	TOTAL	Beyond
Information Technology									
New Phone System	1	2	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000	$ -
Department Total			**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ -**
Fire Department									
Fire Station 4 Replacement	2	2	$ 7,500,000	$ -	$ -	$ -	$ -	$ 7,500,000	$ -
Apparatus Replacement Program	3	2	$ 250,000	$ -	$ 5,000,000	$ 2,500,000		$ 7,750,000	$ -
Mobile Command Post	5	2	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,500,000	
Department Total			**$ 10,250,000**	**$ -**	**$ 5,000,000**	**$ 2,500,000**	**$ -**	**$ 17,750,000**	**$ -**
Emergency Communications Center									
Radio Tower Modification	6	2	$ 1,500,000	$ -	$ -	$ -	$ -	$ 1,500,000	$ -
Feedstone Radio Tower Modification	7	2	$ 450,000	$ -	$ -	$ -	$ -	$ 450,000	$ -
Recording System Upgrade	8	2	$ 320,000	$ -	$ -	$ -	$ -	$ 320,000	$ -
Tower Site Generator Replacement Plan	9	2	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 375,000	$ 75,000
Feedstone Radio Equipment Replacement	10	2	$ -	$ 750,000	$ -	$ -	$ -	$ 750,000	$ -
9-1-1 Phone System Upgrade	11	2	$ -	$ 1,200,000	$ -	$ -	$ -	$ 1,200,000	$ -
Primary Site Backup Radio	12	2	$ -	$ 120,000	$ -	$ -	$ -	$ 120,000	$ -
Comms Floor Remodel	14	2	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000	$ -
Department Total			**$ 2,345,000**	**$ 2,145,000**	**$ 575,000**	**$ 75,000**	**$ 75,000**	**$ 5,215,000**	**$ 75,000**

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Department Project Title	Page #	Project Priority	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	TOTAL	Beyond
General Properties									
Courts Building Project	17	2	$ -	$ 1,250,000	$ 1,250,000	$ -	$ -	$ 2,500,000	$ -
Social Services Complex	18	2	$ -	$ -	$ -	$ -	$ 15,000,000	$ 15,000,000	$ -
Renovation of Municipal Building	19	2	$ 24,000,000	$ -	$ -	$ -	$ -	$ 24,000,000	$ -
Department Total			**$ 24,000,000**	**$ 1,250,000**	**$ 1,250,000**	**$ -**	**$ 15,000,000**	**$ 41,500,000**	**$ -**
Public Works									
Country Club Road (2) Bridges	21	2	$ 600,000	$ 125,000	$ 2,500,000	$ -	$ -	$ 3,225,000	$ 3,300,000
Water Street Bridge	22	2	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,750,000
Annual Curb & Gutter and Sidewalk Replacement	23	2	$ 255,000	$ 255,000	$ 275,000	$ 275,000	$ 275,000	$ 1,335,000	$ -
Annual Street Paving Program	24	2	$ 2,200,000	$ 2,200,000	$ 2,300,000	$ 2,300,000	$ 2,400,000	$ 11,400,000	$ -
Traffic Detection Cameras	26	2	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ -	$ 1,000,000	$ -
South Main Street and I-81 Exit 243 Interchange Improvements	29	2	$ 3,800,000	$ -	$ -	$ -	$ -	$ 3,800,000	$ -
Chicago Avenue and Waterman Drive Improvements	30	2	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,000,000
Carlton Street Improvement	33	2	$ -	$ -	$ 750,000	$ 600,000	$ -	$ 1,350,000	$ 3,000,000
Bluestone Trail	34	2	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,205,000
Neff Avemnue Bicycle and Pedestrian Improvements	35	2	$ -	$ 600,000	$ 400,000	$ -	$ -	$ 1,000,000	$ 4,000,000
Virginia Avenue	37	2	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000
Linda Lane Widening	38	2	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,800,000
Smithland Road	39	2	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000
Northend Greenway	40	2	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500,000
Reservoir Street Sidewalk	41	2	$ 1,074,000	$ 1,241,000	$ 4,205,000	$ -	$ -	$ 6,520,000	$ 6,728,000

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Department Project Title	Page #	Project Priority	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	TOTAL	Beyond
Public Works Continued									
Port Republic Road Sidewalk - Main Street to Crawford Avenue	43	2	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000,000
Old Furnace Road Sidewalk Gaps	44	2	$ -	$ 75,000	$ -	$ -	$ -	$ 75,000	$ 1,000,000
Central Avenue Sidewalk	45	2	$ 70,000	$ 50,000	$ -	$ -	$ -	$ 120,000	$ 350,000
South Main Street Study Additional Improvements	47	2	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,350,000
Bluestone Town Center (City Required Improvements)	48	2	$ -	$ 750,000	$ -	$ -	$ -	$ 750,000	$ -
Erickson Avenue & Mosby Road Corridor	50	2	$ -	$ -	$ -	$ 1,568,000	$ -	$ 1,568,000	$ 10,484,000
Franklin Street Sidewalk	52	2	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000	$ 1,750,000
Reservoir Street Median	53	2	$ -	$ -	$ -	$ 590,170	$ -	$ 590,170	$ 1,989,505
MLK Jr Way and East Market Street Improvements	54	2	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000
Port Republic Road - Devon Lane to Neff Avenue	56	2	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,500,000
North Mason Street	57	2	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,000,000
School Zone Signs and Markings	58	2	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ 600,000	$ -
Department Total			**$ 8,399,000**	**$ 5,696,000**	**$ 11,130,000**	**$ 5,733,170**	**$ 2,675,000**	**$ 33,633,170**	**$ 118,206,505**
Parks and Recreation									
CAC - Roof Replacement	59	2	$ 250,000	$ 280,000	$ -	$ -	$ -	$ 530,000	$ -
Park Restroom Replacement	61	2	$ 425,000	$ 450,000	$ 575,000	$ 500,000	$ 525,000	$ 2,475,000	$ -
Park Parking Lot Renovations	62	2	$ 175,000	$ 225,000	$ 250,000	$ 225,000	$ -	$ 875,000	$ -
Sport Court Repair and Resurfacing	63	2	$ 150,000	$ 150,000	$ 150,000	$ 250,000	$ -	$ 700,000	$ -
Park Playground Replacement	64	2	$ 650,000	$ 250,000	$ 250,000	$ -	$ -	$ 1,150,000	$ -

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Department Project Title	Page #	Project Priority	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	TOTAL	Beyond
Parks and Recreation Cont.									
Westover Pool Jr. Olympic Dome Replacement	68	2	$ -	$ -	$ -	$ 600,000	$ -	$ 600,000	$ -
Smithland Athletic Complex Offices	71	2	$ 650,000	$ -	$ -	$ -	$ -	$ 650,000	$ -
Smithland Pad #4 Restroom	72	2	$ -	$ 660,000	$ -	$ -	$ -	$ 660,000	$ -
Irrigation Pond Repair	76	2	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000	$ -
Heritage Oaks Cart Path Paving	77	2	$ 200,000	$ 200,000	$ 100,000	$ -	$ -	$ 500,000	$ -
Department Total			**$ 2,500,000**	**$ 2,465,000**	**$ 1,325,000**	**$ 1,575,000**	**$ 525,000**	**$ 8,390,000**	**$ -**
Parking Services									
Elizabeth Street Parking Deck	78	2	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000,000
Water Street Parking Deck	79	2	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000,000
Department Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 30,000,000**
TOTAL GENERAL FUND			**$ 47,794,000**	**$ 11,556,000**	**$ 19,280,000**	**$ 9,883,170**	**$ 18,275,000**	**$ 106,788,170**	**$ 148,281,505**
Potential Other Funding, Excluding Bond Funds, Not Included in Available Revenues			**$ (7,546,500)**	**$ (3,113,500)**	**$ (8,007,500)**	**$ (2,495,670)**	**$ (37,500)**	**$ (21,200,670)**	**$ (115,344,005)**
Anticipated Bond Funds			**$ (24,000,000)**	**$ -**	**$ -**	**$ -**	**$ (15,000,000)**	**$ (39,000,000)**	**$ (30,000,000)**
TOTAL NEEDED FROM GENERAL FUND (EXCLUDING SCHOOLS)			**$ 16,247,500**	**$ 8,442,500**	**$ 11,272,500**	**$ 7,387,500**	**$ 3,237,500**	**$ 46,587,500**	**$ 2,937,500**
TOTAL AVAILABLE FROM GENERAL FUND			**$ 5,094,100**	**$ 6,847,300**	**$ 6,315,300**	**$ 4,790,300**	**$ 3,962,300**	**$ 27,009,300**	

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CITY OF HARRISONBURG
Capital Improvement Program
Priority 1 & 2 Projects
School Fund
FY 2027 through FY 2031

School Fund Project Title	Page #	Project Priority	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	TOTAL	Beyond
Boiler Replacement at Harrisonburg High School	81	2	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000	$ -
Enhancements/Renovations (Phase 2) at HHS	82	2	$ -	$ -	$ 1,500,000	$ -	$ -	$ 1,500,000	$ -
Roof Repair/Replacement at Harrisonburg High School (Band Room)	83	2	$ 71,000	$ -	$ -	$ -	$ -	$ 71,000	$ -
Parking Lot Resurface at Harrisonburg High School	84	2	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000	$ -
Parking Lot Resurface at Keister Elementary School	85	2	$ -	$ 165,000	$ -	$ -	$ -	$ 165,000	$ -
Roof Repair/Replacement at Keister Elementary School (Below Gym)	86	2	$ 71,000	$ 126,000	$ -	$ -	$ -	$ 197,000	$ -
Elevator Replacement at Keister Elementary School	87	2	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000	$ -
Replace Air Handlers at Keister Elementary School	88	2	$ 322,000	$ 322,000	$ 273,000	$ -	$ -	$ 917,000	$ -
Replace Classroom Windows at Keister Elementary School	89	2	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000	$ -
Purchase Land for 7th Elementary School or Additional Campus	90	2	$ -	$ 2,500,000	$ -	$ -	$ -	$ 2,500,000	$ -
Replace Air Handler at Spotswood Elementary School	91	2	$ 322,000	$ 461,000	$ -	$ -	$ -	$ 783,000	$ -
Roof Repair/Replacement at Spotswood Elementary School	92	2	$ 105,000	$ 186,000	$ 165,000	$ 124,000	$ -	$ 580,000	$ -
Parking Lot Resurface at Spotswood Elementary School	93	2	$ -	$ -	$ 175,000	$ -	$ -	$ 175,000	$ -
Classroom Renovations at Spotswood Elementary School	94	2	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000	$ -
ADA Access at Spotswood Elementary School	95	2	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ -

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School Fund Continued Project Title	Page #	Project Priority	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	TOTAL	Beyond
Electrical System Replacement at Spotswood Elementary School	96	2	$ -	$ 110,000	$ -	$ -	$ -	$ 110,000	$ -
Replace the Gym Floor at Spotswood Elementary School	97	2	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000	$ -
Roof Repair/Replacement at Skyline Middle School	98	2	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 200,000	$ -
Auditorium/Stage Lighting and Controls at SKMS	99	2	$ -	$ 125,000	$ -	$ -	$ -	$ 125,000	$ -
Playground Drainage System at Smithland Elementary	100	2	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000	$ -
Roof Repair/Replacement at Smithland Elementary School	101	2	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 200,000	$ -
Upgrade HVAC Controls at Stone Spring Elementary School	102	2	$ 53,000	$ -	$ -	$ -	$ -	$ 53,000	$ -
Classroom Renovations at Stone Spring Elementary School	103	2	$ 125,000	$ 125,000	$ 125,000	$ -	$ -	$ 375,000	$ -
Roof Repair/Replacement at Stone Spring Elementary School	104	2	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 200,000	$ -
Enhancements to Thomas Harrison Middle School	105	2	$ -	$ -	$ 2,500,000	$ -	$ -	$ 2,500,000	$ -
Roof Repair/Replacement at Thomas Harrison Middle School	106	2	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 200,000	$ -
Parking Lot Resurface at Thomas Harrison Middle School	107	2	$ -	$ -	$ 200,000	$ -	$ -	$ 200,000	$ -
Auditorium/Stage Lighting and Controls at THMS	108	2	$ -	$ 125,000	$ -	$ -	$ -	$ 125,000	$ -
BMP "Detention Basin #1" Replacement at THMS	109	1	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000	$ -
Replace Air Handler at Waterman Elementary School	110	2	$ 267,000	$ 263,000	$ 207,000	$ 309,000	$ -	$ 1,046,000	$ -
Replace Fire Alarm System at Waterman Elementary School	111	2	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000	$ -
Boiler & Hot Water Heater Replacement at Waterman ES	112	2	$ -	$ -	$ -	$ 563,000	$ -	$ 563,000	$ -
Classroom Renovations at Waterman Elementary School	113	2	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000	
Roof Repair/Replacement at Waterman Elementary School	114	2	$ 113,000	$ 63,000	$ -	$ -		$ 176,000	$ -

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School Fund Continued Project Title	Page #	Project Priority	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	TOTAL	Beyond
Solar Panel Installation at Rocktown Hight School	115	2	$ 1,200,000	$ -	$ -	$ -	$ -	$ 1,200,000	$ -
TOTAL SCHOOL FUND			**$ 4,394,000**	**$ 4,671,000**	**$ 5,745,000**	**$ 1,396,000**	**$ 400,000**	**$ 16,606,000**	**$ -**
Potential Other Funding, Excluding Bonds Not Included in Available Revenues			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
Anticipated Bond Funds			**$ -**	**$ (2,500,000)**	**$ (2,500,000)**	**$ -**	**$ -**	**$ (5,000,000)**	
TOTAL NEEDED FROM SCHOOL FUND			**$ 4,394,000**	**$ 2,171,000**	**$ 3,245,000**	**$ 1,396,000**	**$ 400,000**	**$ 11,606,000**	**$ -**

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CITY OF HARRISONBURG

Capital Improvment Program
Priority 1 and 2 Projects
Water Fund
FY 2027 through FY 2031

Water Fund Project Title	Page #	Project Priority	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	TOTAL	Beyond
Western Raw Waterline	116	2	$ 761,698	$ 761,698	$ 761,698	$ 761,698	$ 761,698	$ 3,808,490	$ 20,813,960
Rural Potable Projects	118	2	$ 455,413	$ 455,413	$ 455,413	$ 455,413	$ 455,413	$ 2,277,065	$ 8,438,260
Management of Pumping, Storage, & Transfer Assets	120	2	$ 403,362	$ 403,362	$ 403,362	$ 403,362	$ 403,362	$ 2,016,810	$ 18,067,240
Management of Transmission & Distribution: Assets	122	2	$ 4,399,478	$ 4,399,478	$ 4,399,478	$ 4,399,478	$ 4,399,478	$ 21,997,390	$ 87,989,560
Management of Water Treatment Assets	124	2	$ 1,097,076	$ 97,076	$ 97,076	$ 97,076	$ 97,076	$ 1,485,380	$ 18,781,520
Management of Metering System	126	2	$ 458,451	$ 458,451	$ 458,451	$ 458,451	$ 458,451	$ 2,292,255	$ 2,669,020
Facilities	128	2	$ 143,809	$ 143,809	$ 143,809	$ 143,809	$ 143,809	$ 719,045	$ 876,180
TOTAL WATER FUND			**$ 7,719,287**	**$ 6,719,287**	**$ 6,719,287**	**$ 6,719,287**	**$ 6,719,287**	**$ 34,596,435**	**$ 157,635,740**
Potential Other Funding, Excluding Bond Funds, Not Included in Available Revenues			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Anticipated Bond Funds Not Included in Available Revenues			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (44,390,000)**
TOTAL NEEDED FROM WATER FUND			**$ 7,719,287**	**$ 6,719,287**	**$ 6,719,287**	**$ 6,719,287**	**$ 6,719,287**	**$ 34,596,435**	**$ 113,245,740**
TOTAL AVAILABLE FROM WATER FUND			**$ 4,178,200**	**$ 4,211,900**	**$ 4,296,400**	**$ 4,415,200**	**$ 4,618,500**	**$ 21,720,200**	

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CITY OF HARRISONBURG

Capital Improvement Program
Priority 1 & 2 Projects
Sewer Fund
FY 2027 through FY 2031

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Sewer Fund Project Title	Page #	Project Priority	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	TOTAL	Beyond
Blacks Run Interceptor Upgrade Prog	130	2	$ 2,213,003	$ 113,003	$ 113,003	$ 113,003	$ 113,003	$ 2,665,015	$ 2,660,060
Management of Metering	132	2	$ 458,451	$ 458,451	$ 458,451	$ 458,451	$ 458,451	$ 2,292,255	$ 2,669,020
Management of Collection & Transmission Assets	134	2	$ 1,639,281	$ 1,639,281	$ 1,639,281	$ 1,639,281	$ 1,639,281	$ 8,196,405	$ 32,785,620
Management of Transfer & Monitoring Assets	136	2	$ 53,811	$ 53,811	$ 53,811	$ 53,811	$ 53,811	$ 269,055	$ 1,076,220
Facilities	138	2	$ 143,809	$ 143,809	$ 143,809	$ 143,809	$ 143,809	$ 719,045	$ 2,632,475
TOTAL SEWER FUND			**$ 4,508,355**	**$ 2,408,355**	**$ 2,408,355**	**$ 2,408,355**	**$ 2,408,355**	**$ 14,141,775**	**$ 41,823,395**
Potential Other Funding, Not Included in Available Revenues			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Anticipated Bond Funds Not Included in Available Revenues			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL NEEDED FROM SEWER FUND			**$ 4,508,355**	**$ 2,408,355**	**$ 2,408,355**	**$ 2,408,355**	**$ 2,408,355**	**$ 14,141,775**	**$ 41,823,395**
TOTAL AVAILABLE FROM SEWER FUND			**$ 2,564,300**	**$ 2,628,100**	**$ 2,729,100**	**$ 2,831,800**	**$ 2,935,900**	**$ 13,689,200**	

CITY OF HARRISONBURG

Capital Improvement Program

Priority 1 & 2 Projects

School Transportation Fund

FY 2027 through FY 2031

School Transportation Fund Project Title	Page #	Project Priority	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	TOTAL	Beyond
School Bus Parking Lot Expansion	140	2	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000
School Buses	141	2	$ 800,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,250,000	$ 5,050,000	$ -
Central Garage (Fuel Dispensing)	142	2	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000	$ -
TOTAL SCHOOL TRANSPORTATION FUND			**$ 880,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,250,000**	**$ 5,130,000**	**$ 4,000,000**
Potential Other Funding, Excluding Bonds Not Included in Available Revenues			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
Anticipated Bond Funds			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (4,000,000)**
TOTAL NEEDED FROM SCHOOL TRANSPORTATION FUND			**$ 880,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,250,000**	**$ 5,130,000**	**$ -**
TOTAL AVAILABLE FROM SCHOOL TRANSPORTATION FUND			**$ 368,259**	**$ 352,059**	**$ 336,280**	**$ 319,700**	**$ 341,400**	**$ 1,717,698**	

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CITY OF HARRISONBURG

Capital Improvement Program

Priority 1 & 2 Projects

Public Transportation Fund

FY 2027 through 2031

Public Transportation Fund Project Title	Page #	Project Priority	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	TOTAL	Beyond
Transit Buses	143	2	$ 800,000	$ 8,350,000	$ 300,000	$ 300,000	$ 300,000	$ 10,050,000	$ -
Transfer Center	145	2	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000	$ -
TOTAL PUBLIC TRANSPORTATION FUND			**$ 2,800,000**	**$ 8,350,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 12,050,000**	**$ -**
Potential Other Funding Not Included in Available Revenues			**$ (768,000)**	**$ (8,016,000)**	**$ (288,000)**	**$ (288,000)**	**$ (288,000)**	**$ (9,648,000)**	
TOTAL NEEDED FROM PUBLIC TRANSPORTATION FUND			**$ 2,032,000**	**$ 334,000**	**$ 12,000**	**$ 12,000**	**$ 12,000**	**$ 2,402,000**	
TOTAL AVAILABLE FROM PUBLIC TRANSPORTATION FUND			**$ 471,128**	**$ 346,828**	**$ 221,214**	**$ 92,300**	**$ (42,000)**	**$ 1,089,470**	

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CITY OF HARRISONBURG

Capital Improvement Program

Priority 1 & 2 Projects

Stormwater Fund

FY 2027 through FY 2031

Stormwater Fund Project Title	Page #	Project Priority	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	TOTAL	Beyond
Permanent Credit Purchases	147	2	$ 2,192,224	$ -	$ -	$ -	$ -	$ 2,192,224	
Waterman Drive Drainage and Water Quality Improvement	148	2	$ 1,120,000	$ -	$ -	$ -	$ -	$ 1,120,000	$ 10,611,000
SWM Equipment Replacement	149	1	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000	$ 400,000
Suter Street Drainage Improvements	150	2	$ -	$ 1,100,000	$ -	$ -	$ -	$ 1,100,000	$ 4,550,000
Saufly Tree Farm	151	2	$ 200,000	$ 220,000	$ 220,000	$ 120,000	$ 120,000	$ 880,000	$ 20,000
TOTAL STORMWATER FUND			**$ 3,512,224**	**$ 1,320,000**	**$ 220,000**	**$ 520,000**	**$ 120,000**	**$ 5,692,224**	**$ 15,581,000**
Potential Other Funding, Excluding Bond Funds, Not Included in Available Revenues			**$ (2,122,564)**	**$ (825,000)**	**$ -**	**$ -**	**$ -**	**$ (2,947,564)**	**$ (7,918,000)**
TOTAL NEEDED FROM STORMWATER FUND			**$ 1,389,660**	**$ 495,000**	**$ 220,000**	**$ 520,000**	**$ 120,000**	**$ 2,744,660**	**$ 7,663,000**
TOTAL AVAILABLE FROM STORMWATER FUND			**$ 941,700**	**$ 921,000**	**$ 900,000**	**$ 878,500**	**$ 856,500**	**$ 4,497,700**	

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CITY OF HARRISONBURG

5 Year Capital Improvement Request by Fund
Priority 1 and 2 Projects by Fund
FY 2027 through FY 2031

FUND	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	TOTAL
General Fund	$ 47,794,000	$ 11,556,000	$ 19,280,000	$ 9,883,170	$ 18,275,000	$ 106,788,170
School Fund	$ 4,394,000	$ 4,671,000	$ 5,745,000	$ 1,396,000	$ 400,000	$ 16,606,000
Water Fund	$ 7,719,287	$ 6,719,287	$ 6,719,287	$ 6,719,287	$ 6,719,287	$ 34,596,435
Sewer Fund	$ 4,508,355	$ 2,408,355	$ 2,408,355	$ 2,408,355	$ 2,408,355	$ 14,141,775
School Transportation Fund	$ 880,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,250,000	$ 5,130,000
Public Transportation Fund	$ 2,800,000	$ 8,350,000	$ 300,000	$ 300,000	$ 300,000	$ 12,050,000
Stormwater Fund	$ 3,512,224	$ 1,320,000	$ 220,000	$ 520,000	$ 120,000	$ 5,692,224
Subtotal	**$ 71,607,866**	**$ 36,024,642**	**$ 35,672,642**	**$ 22,226,812**	**$ 29,472,642**	**$ 195,004,604**
Total Available from Other Sources (Includes anticipated bond funds not included in available funds)	$ (34,437,064)	$ (14,454,500)	$ (10,795,500)	$ (2,783,670)	$ (15,325,500)	$ (77,796,234)
TOTAL NEEDED BY ALL FUNDS	**$ 37,170,802**	**$ 21,570,142**	**$ 24,877,142**	**$ 19,443,142**	**$ 14,147,142**	**$ 117,208,370**
TOTAL AVAILABLE FROM ALL FUNDS	**$ 13,617,687**	**$ 15,307,187**	**$ 14,798,294**	**$ 13,327,800**	**$ 12,672,600**	**$ 69,723,568**

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CITY OF HARRISONBURG

5 Year Capital Improvement Request by Department

FY 2027 through FY 2031

DEPARTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	TOTAL
Information Technology	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Police	$ -	$ -	$ -	$ -	$ -	$ -
Fire	$ 10,250,000	$ 1,000,000	$ 5,000,000	$ 2,500,000	$ -	$ 18,750,000
Emergency Communications Center	$ 2,345,000	$ 2,145,000	$ 1,155,000	$ 75,000	$ 75,000	$ 5,795,000
General Properties	$ 24,340,000	$ 2,390,000	$ 1,250,000	$ -	$ 15,000,000	$ 42,980,000
Public Works	$ 8,849,000	$ 6,026,000	$ 11,960,000	$ 6,063,170	$ 3,205,000	$ 36,103,170
Parks and Recreation	$ 2,950,000	$ 3,440,000	$ 3,045,000	$ 1,755,000	$ 525,000	$ 11,715,000
Parking Services	$ -	$ -	$ -	$ -	$ -	$ -
Schools	$ 4,394,000	$ 4,671,000	$ 5,745,000	$ 1,396,000	$ 400,000	$ 16,606,000
Water	$ 7,719,287	$ 6,719,287	$ 6,719,287	$ 6,719,287	$ 6,719,287	$ 34,596,435
Sewer	$ 4,508,355	$ 2,408,355	$ 2,408,355	$ 2,408,355	$ 2,408,355	$ 14,141,775
Transportation (School and Transit)	$ 4,560,000	$ 9,350,000	$ 1,300,000	$ 1,300,000	$ 1,550,000	$ 18,060,000
Stormwater	$ 3,512,224	$ 1,320,000	$ 220,000	$ 520,000	$ 120,000	$ 5,692,224
Subtotal	**$ 73,727,866**	**$ 39,469,642**	**$ 38,802,642**	**$ 22,736,812**	**$ 30,002,642**	**$ 204,739,604**
Total Available from Other Sources (Includes anticipated bond funds not included in available funds)	$ (34,761,864)	$ (16,204,500)	$ (11,085,500)	$ (2,783,670)	$ (15,325,500)	$ (80,161,034)
TOTAL NEEDED BY ALL DEPTS.	**$ 38,966,002**	**$ 23,265,142**	**$ 27,717,142**	**$ 19,953,142**	**$ 14,677,142**	**$ 124,578,570**
TOTAL AVAILABLE FROM ALL FUNDS	**$ 13,617,687**	**$ 15,307,187**	**$ 14,798,294**	**$ 13,327,800**	**$ 12,672,600**	**$ 69,723,568**

DRAFT

CITY OF HARRISONBURG

5 Year Capital Improvement Request by Fund

FY 2027 through FY 2031

FUND	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	TOTAL
General Fund	$ 49,034,000	$ 15,001,000	$ 22,410,000	$ 10,393,170	$ 18,805,000	$ 115,643,170
Schools Fund	$ 4,394,000	$ 4,671,000	$ 5,745,000	$ 1,396,000	$ 400,000	$ 16,606,000
Water Fund	$ 7,719,287	$ 6,719,287	$ 6,719,287	$ 6,719,287	$ 6,719,287	$ 34,596,435
Sewer Fund	$ 4,508,355	$ 2,408,355	$ 2,408,355	$ 2,408,355	$ 2,408,355	$ 14,141,775
School Transportation Fund	$ 880,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,250,000	$ 5,130,000
Public Transportation Fund	$ 3,680,000	$ 8,350,000	$ 300,000	$ 300,000	$ 300,000	$ 12,930,000
Stormwater Fund	$ 3,512,224	$ 1,320,000	$ 220,000	$ 520,000	$ 120,000	$ 5,692,224
Subtotal	**$ 73,727,866**	**$ 39,469,642**	**$ 38,802,642**	**$ 22,736,812**	**$ 30,002,642**	**$ 204,739,604**
Total Available from Other Sources (Includes anticipated bond funds not included in available funds)	$ (34,761,864)	$ (16,204,500)	$ (11,085,500)	$ (2,783,670)	$ (15,325,500)	$ (80,161,034)
TOTAL NEEDED BY ALL FUNDS	**$ 38,966,002**	**$ 23,265,142**	**$ 27,717,142**	**$ 19,953,142**	**$ 14,677,142**	**$ 124,578,570**
TOTAL AVAILABLE FROM ALL FUNDS	**$ 13,617,687**	**$ 15,307,187**	**$ 14,798,294**	**$ 13,327,800**	**$ 12,672,600**	**$ 69,723,568**

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: New Phone System
Project Code: IT-NSP07
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2027
Department: 122011 **Status:** Active **Completion Date (FYE):** 2027

Description:

Our reseller had informed us that our phone system will stop allowing modifications on 12/31/2024, new user licenses on 12/31/2025, and stop development and bug fixes on 12/31/2027.

Explanation:

The loss of development and program support could lead us with a vulnerable or nonworking phone system. The plan is to perform an evaluation and needs assessment on the current phone system, and then create and RFP to procure and install a phone system before the 12/31/2027 deadline.

Alternative:

Continue to use the phone system until it fails.

Justifications:

x-Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment								$0
Other Expenses		$300,000						$300,000
Total	$0	$300,000	$0	$0	$0	$0	$0	$300,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$300,000						$300,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$300,000	$0	$0	$0	$0	$0	$300,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating			$45,000	$45,000	$45,000	$45,000	$45,000	$225,000
Capital								$0
Offsets								$0
Total	$0	$0	$45,000	$45,000	$45,000	$45,000	$45,000	$225,000

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Fire Station 4 Replacement
Project Code: HFD1
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2027
Department: 320132 **Status:** Active **Completion Date (FYE):** 2028

Description:

Replacement of Fire Station 4, located on East Rock Street. The current fire station is approaching 50 years of age (2025). The station has significant structural issues which would require asbestos abatement, helical piers to stabilize ground below the existing station, addition of an ADA required elevator (if station remains a two-story station) and addition of a sprinkler system. The cost to value ratio of renovation vs. replacement suggests that the fiscally responsible action would be to replace the existing station with a modern fire station.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

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Explanation:

In FY19-20, $2,000,000 was assigned to the HFD budget for a renovation of Station 4. To date, $150,000.00 was expended for Architectural design by ZHA Architects who (in 2020) estimated a renovation cost of $4,000,000.00. With $1,900,000.00 remaining in current budget, the FD and Facilities Planner recommend funding the replacement of the fire station at a total cost of $7,500,000.00 in FY27 on the existing site. This recommendation is based on the most effective and efficient use of funds from a cost/benefit model. The Department will seek to include sustainable energy features in the new building to include rooftop solar panels to support power in the facility. The Department is requesting that the project funding be made available July 1, 2026.

The design will evaluate appropriate sustainability and energy efficiency measures suitable for Fire Stations to meet the High Performance Buildings Act.

Alternative:

Retain $1,900,000.00 to accomplish partial renovation of existing station within the confines of available funding. This would not alleviate current challenges, accelerating the need for additional funding in the future to replace the existing station.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$7,500,000						$7,500,000
Equipment								$0
Other Expenses								$0
Total	$0	$7,500,000	$0	$0	$0	$0	$0	$7,500,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$5,600,000						$5,600,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund		$1,900,000						$1,900,000
Other Revenue								$0
Total	$0	$7,500,000	$0	$0	$0	$0	$0	$7,500,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating			$10,000	$11,000	$11,000	$12,000	$12,000	$56,000
Capital								$0
Offsets								$0
Total	$0	$0	$10,000	$11,000	$11,000	$12,000	$12,000	$56,000

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Apparatus Replacement Program
Project Code: HFD2
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2027
Department: 320132 **Status:** Active **Completion Date (FYE):** Ongoing

Description:

Comprehensive Apparatus Replacement Plan (2023-2038) for all major apparatus (e.g.: Engines, Ladder Trucks, Heavy Technical Rescue Vehicles) in the fleet. This plan calls for the ordering of a brush truck in 2027 and heavy technical rescue vehicle and hazardous materials vehicle in 2029. Importantly, the cost and lead time for delivery of apparatus is increasing at an alarming rate, prompting the recommendation to accelerate vehicle replacement. This will have a marginally positive impact on the Return on Investment (ROI) when older vehicles are sold for surplus. The current lead time for delivery of a new ladder truck is four (4) years.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Explanation:

The Fire Department has developed a comprehensive 15-year replacement plan for all major vehicles in the fleet. By creating a plan based on objective empirical data, the City can more effectively predict and plan for replacement of essential fire apparatus. All vehicles are tracked based on a combination of years of service, maintenance costs, out-of-service time, maintenance to value ratio and mileage.

Goals and Objectives

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Alternative:

Maintain the status quo of replacing certain vehicles on a linear schedule, based on years of service factor.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment		$250,000		$5,000,000	$2,500,000			$7,750,000
Other Expenses								$0
Total	$0	$250,000	$0	$5,000,000	$2,500,000	$0	$0	$7,750,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$250,000		$5,000,000	$2,500,000			$7,750,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$250,000	$0	$5,000,000	$2,500,000	$0	$0	$7,750,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Fire Station 2 Replacement/Relocation
Project Code: HFD4
Project Priority: Priority 3 **Project Type:** REPLACEMENT **Start Date (FYE):** 2028
Department: 320132 **Status:** Active **Completion Date (FYE):** 2032

Description:

This project would replace existing Fire Station #2 (built in 1984) and re-locate it to a more strategically appropriate position in the city. A new fire station would be able to meet the current and future needs of an important part of the city, improve response times in some segments of the district, while preserving the current response times to critical industry located on the south side of the community.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

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O 15.2

Explanation:

Fire Station #2 was built in 1984 on donated land. The current station is 40 years old, is undersized and outdated for current staffing, and is not in a preferrable location based on data (for current and future demands for service). 70% of all calls require the apparatus to turn right out of the station and travel to South Main street. This creates a 2-3 minute arrival delay, adversely affecting the outcome of calls for service. The goal is to acquire land as soon as practical, followed by construction when possible.

Alternative:

Maintain the current fire station at its current location.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land			$1,000,000					$1,000,000
Construction							$8,000,000	$8,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$1,000,000	$0	$0	$0	$8,000,000	$9,000,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds			$1,000,000				$8,000,000	$9,000,000
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$1,000,000	$0	$0	$0	$8,000,000	$9,000,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Mobile Command Post
Project Code: HFD5/EM1
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2027
Department: 350532 **Status:** Active **Completion Date (FYE):** 2031

Description:

This project requests the replacement of the City Mobile Command Post used by numerous city departments during natural and human-caused disasters as well as large-scale planned events.

Explanation:

The Office of Emergency Management, located within the Fire Department, is responsible for supporting continuity of operations during natural and human-caused disasters impacting the city. The current mobile command post lacks the technology infrastructure and workspace to support long-term operations and is poorly designed for events lasting longer than 2-3 hours. The vehicle is intended to support all aspects of city government, supporting unified command with representatives from numerous cooperating and coordinating agencies working together in one location to mitigate the impacts of catastrophic events. This vehicle will increase the City's preparedness for responding to larger events in alignment with the City's goal to promote local resiliency measures. The vehicle is designed to ensure uninterrupted communications when traditional systems fail during disasters. The vehicle is also used during events to which the regional Hazardous Materials Mitigation Team and Urban Search and Rescue Team are deployed. Both teams are based in the Fire Department.

Alternative:

Continue using the existing Mobile Command Post, which does not provide the most useful technological capabilities nor provide the needed workspace for long-term operations.

Justifications:

Mandated
Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
x-Other

Goals and Objectives

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O 15.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment		$2,500,000						$2,500,000
Other Expenses								$0
Total	$0	$2,500,000	$0	$0	$0	$0	$0	$2,500,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$2,500,000						$2,500,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$2,500,000	$0	$0	$0	$0	$0	$2,500,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Radio Tower Modifications
Project Code: ECC01
Project Priority: Priority 2 **Project Type:** RENOVATION **Start Date (FYE):** 2026
Department: 321132 **Status:** Active **Completion Date (FYE):** 2027

Description:

Related to HRECC03 Replace Microwave Radio System. Four (4) of the eleven (11) towers have failed the structural analysis and must be modified to the current revision before being allowed to install the new microwave equipment.

Explanation:

Create the modification design in 2026 to plan how the 4 towers would be modified to meet current structural requirements to allow for microwave installation. Physically modify the 4 towers bringing them up to current revision specifications in 2027.

Alternative:

We can attempt to identify a different location on these towers for the new microwave however, this could change the location of the microwave on a corresponding tower and cause that tower to need modifications. We could not upgrade the microwaves however the equipment was already purchased as part of the HRECC03 replacement project.

Justifications:

Mandated
Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

O 15.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning	$187,520							$187,520
Land								$0
Construction		$1,500,000						$1,500,000
Equipment								$0
Other Expenses	$12,480							$12,480
Total	$200,000	$1,500,000	$0	$0	$0	$0	$0	$1,700,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue	$100,000	$750,000						$850,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue	$100,000	$750,000						$850,000
Total	$200,000	$1,500,000	$0	$0	$0	$0	$0	$1,700,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Feedstone Radio Tower Power
Project Code: ECC03
Project Priority: Priority 2 **Project Type:** RENOVATION **Start Date (FYE):** 2026
Department: 321132 **Status:** Active **Completion Date (FYE):** 2027

Description:

Feedstone radio tower is solar and generator powered. The batteries and the solar panels have reached end of life. The site requires additional power capacity to run the needed upgraded radio equipment. Recommendation is to upgrade the power in 2028 and the radio components in 2029. UPDATE: Batteries being replaced in FY26, need to budget $450,000 in FY27 for solar panel replacement.

Explanation:

Replace the end of life hydrogen batteries that are currently beyond end of life. The batteries have reduced power storage requiring the generator to run more often, the batteries are also leaking hydrogen causing alarms and requiring responding personnel to air the structure out before being able to enter for routine or emergency maintenance. The amount of power capacity must be increased to support the upgraded radio network system components that need to be installed. This site was not upgraded with the others as it could not handle the power load. The components at the site are beyond end of life and will shortly not be supported by L3.

Alternative:

We can continue to run the site as is until L3 ceases to support the equipment on site, exact date is not known. However, the site is drawing more generator power and the batteries continue to lose storage power and leak hydrogen into the space.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment	$600,000	$450,000						$1,050,000
Other Expenses								$0
Total	$600,000	$450,000	$0	$0	$0	$0	$0	$1,050,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$225,000						$225,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund	$600,000							$600,000
Other Revenue		$225,000						$225,000
Total	$600,000	$450,000	$0	$0	$0	$0	$0	$1,050,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Recording System Upgrade
Project Code: ECC04
Project Priority: Priority 2 **Project Type:** SYSTEM UPGRADE **Start Date (FYE):** 2027
Department: 321132 **Status:** Active **Completion Date (FYE):** 2027

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.

Explanation:

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.
**True cost is unknown (based on upgrade in 2021), this will likely go out for RFP; DD of Technology will be working this year to determine costs for next CIP cycle

Alternative:

We could use the current system for additional years without updates. Failure to update this type of technology greatly increases our risk of a cyber incident and could affect the security of the systems (phone/radio/CAD) it must interface to. As the other services (phone/radio/CAD) change, an updated recorder runs the risk of not being able to correctly interface and could affect our ability to record the necessary traffic.

Justifications:

Mandated
Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

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O 15.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment		$250,000						$250,000
Other Expenses		$70,000						$70,000
Total	$0	$320,000	$0	$0	$0	$0	$0	$320,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$160,000						$160,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue		$160,000						$160,000
Total	$0	$320,000	$0	$0	$0	$0	$0	$320,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Tower Site Generator Replacement Plan
Project Code: ECC05
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2027
Department: 321132 **Status:** Active **Completion Date (FYE):** Ongoing

Description:

This project would replace the generator at one of our 12 tower sites yearly on a rotating basis.

Explanation:

The NFPA 110 recommendation for safety-critical generators is 15 years, and Verizon's best-practice is replacement on a 10 year cycle. We feel the 12 year replacement cycle is a reasonable compromise between these two figures. This project will also allow us to proactively address the maintenance and replacement needs for our generators rather than incurring unbudgeted expenses should one fail mid-year.

Alternative:

Continue to operate in a reactive fashion and perform emergency replacement of failed generators. These expenses would be unbudgeted whenever they occur.

Justifications:

Mandated
Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 15

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment		$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$450,000
Other Expenses								$0
Total	$0	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$450,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$37,500	$37,500	$37,500	$37,500	$37,500	$37,500	$225,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue		$37,500	$37,500	$37,500	$37,500	$37,500	$37,500	$225,000
Total	$0	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$450,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Feedstone Radio Equipment Replacement
Project Code: ECC07
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2028
Department: 321132 **Status:** Active **Completion Date (FYE):** 2028

Description:

This project would replace the core radio equipment at the Feedstone tower site. This equipment will be reaching its end of life and must be replaced so that the equipment can continue to be serviced by L3 Harris.

Explanation:

This project is overdue but was not possible until the power supply to the site was updated. The power upgrade is underway and will be completed in FY27, allowing us to perform this upgrade in FY28.

Alternative:

Continue to operate with legacy equipment until it is no longer functional. At that point, replacement would be necessary, even if unbudgeted, to continue to provide service to western Rockingham County.

Justifications:

Mandated
Remove hazards
Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 15

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment			$750,000					$750,000
Other Expenses								$0
Total	$0	$0	$750,000	$0	$0	$0	$0	$750,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue			$375,000					$375,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue			$375,000					$375,000
Total	$0	$0	$750,000	$0	$0	$0	$0	$750,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: 9-1-1 Phone System Upgrade
Project Code: ECC08
Project Priority: Priority 2 **Project Type:** SYSTEM UPGRADE **Start Date (FYE):** 2028
Department: 321132 **Status:** Active **Completion Date (FYE):** 2028

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.

Explanation:

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.
**True cost is unknown (based on upgrade in 2022), this will likely go out for RFP; DD of Technology will be working this year to determine costs for next CIP cycle UPDATE: Currently considering moving CHE to the cloud. Unknown cost, but IT will continue to refine the scope and cost of the project.

Alternative:

We could use the current system for additional years without updates. Failure to update this type of technology greatly increases our risk of a cyber incident and could affect the security of the systems (recorder/radio/CAD) it must interface to. As the other services (recorder/radio/CAD) change, an out of date phone system runs the risk of not presenting or processing calls appropriately.

Justifications:

Mandated
Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 15
O 15.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment			$900,000					$900,000
Other Expenses			$300,000					$300,000
Total	$0	$0	$1,200,000	$0	$0	$0	$0	$1,200,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue			$600,000					$600,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue			$600,000					$600,000
Total	$0	$0	$1,200,000	$0	$0	$0	$0	$1,200,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Primary Site Backup Radio Replacement
Project Code: ECC09
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2028
Department: 321132 **Status:** Active **Completion Date (FYE):** 2028

Description:

Replace XL-100 (20) back-up radios at the Primary ECC with XL-200m (15) radios. Decommission the XL-100's and re-deploy to the Back-Up ECC site.

Explanation:

The current XL-100 single-band backup radios at the primary ECC site are nearing the end of their service life, cannot be integrated into the symphony console, and require specialized connectors and desk microphones, which add operational complexity. Replacing the 20 XL-100 radios with 15 XL-200m multiband radios with LTE. These radios will connect to the symphony console for hands-free operation, use standard ethernet connectivity, and provide multiband and LTE capability, improving connectivity and reducing the amount of required equipment.

The XL-200m radios offer multiband communications across multiple frequency bands, clear audio with advanced noise cancellation, an intuitive user interface, and connectivity options including WI-FI, Bluetooth, GPS, and broadband hotspot capabilities. They are certified on both AT&T and Verizon networks and are FirstNet ready, ensuring secure and reliable communication. The existing XL-100 radios will be reallocated to the backup center for continued use.

This upgrade improves operational efficiency, enhances interoperability, reduces equipment and maintenance costs, and provides greater flexibility for disaster recovery. It also ensures the removal of outdated equipment and maintains reliable service while streamlining operations. Key features of the XL-200m include multiband capability, advanced noise cancellation, hands-free integration with the symphony console, and multiple connection options, making it a critical upgrade for ensuring efficient and reliable communications in the ECC.

Alternative:

Continuing to use the current XL-100 single band radios would result in operational complexity and increased maintenance costs as they near end of life. Failure to upgrade will also limit connectivity options and hinder integration with the symphony console, reducing operational efficiency.

Justifications:

Mandated
Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 15
O 15.2

DRAFT

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment			$120,000					$120,000
Other Expenses								$0
Total	$0	$0	$120,000	$0	$0	$0	$0	$120,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue			$60,000					$60,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue			$60,000					$60,000
Total	$0	$0	$120,000	$0	$0	$0	$0	$120,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating				12				
Capital								

Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Comms Floor Remodel
Project Code: ECC10
Project Priority: Priority 2 **Project Type:** RENOVATION **Start Date (FYE):** 2028
Department: 321132 **Status:** Active **Completion Date (FYE):** 2028

Description:

This project would completely remodel the communications floor of the ECC. Included would be an doubling of available workstations and ensuring that the center is prepared for future advances in technology and communications. Architectural work is already complete, and funding would allow us to proceed with the project, pushing out the future need for a stand-alone ECC.

Explanation:

The current communications floor currently has workstations for 11 personnel. The proposed renovation would double that capacity within the existing space, allowing the center to grow to meet projected future needs. If funded, this project could delay the projected need for a stand-alone ECC.

Alternative:

Two alternatives exist for this project: 1) Continue operating with the current communications floor. This would not allow for any expansion of the ECC as our population continues to grow. 2) Fund the project to build a new ECC, in which case this project would not be required.

Justifications:

Mandated
Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
x-Other

Goals and Objectives

G 15

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction				$500,000				$500,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$500,000	$0	$0	$0	$500,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue				$250,000				$250,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue				$250,000				$250,000
Total	$0	$0	$0	$500,000	$0	$0	$0	$500,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Radio Consoles Backup ECC
Project Code: ECC11
Project Priority: Priority 3 **Project Type:** SYSTEM UPGRADE **Start Date (FYE):** 2028
Department: 321132 **Status:** Active **Completion Date (FYE):** 2028

Description:

Add complete radio consoles to existing (planned) workstations at the ECC back up site (Radio Shop).

Explanation:

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

Alternative:

-Project ECC25P01 proposed updating the radio PC's at the primary site and re-deploying the decommissioned equipment to the back up site. As part of the radio security upgrade (HRECC15) the internal components of the PC's were replaced but not the actual PC tower therefore nothing can be re-deployed at the back up site. We can use mobile radios for the time being until we decide how to proceed

Justifications:

Mandated
Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 15
O 15.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment				$550,000				$550,000
Other Expenses				$30,000				$30,000
Total	$0	$0	$0	$580,000	$0	$0	$0	$580,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue				$290,000				$290,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue				$290,000				$290,000
Total	$0	$0	$0	$580,000	$0	$0	$0	$580,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Public Safety Building Flooring Replacement
Project Code: FMPSB01
Project Priority: Priority 3 **Project Type:** RENOVATION **Start Date (FYE):** 2027
Department: 9101 **Status:** Active **Completion Date (FYE):** 2028

Description:

The current flooring (60,000 sf) within the Public Safety Building (PSB) includes flooring from 1983 to a mismatched flooring system that has been renovated and updated over the years. This project would determine a suitable building or floor wide flooring system that would be installed on a floor by floor basis. The cost is separated into 2 different budget years, with HPD in 2027, and ECC and HFD in 2028.

Justifications:

Mandated
Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

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G 15
O 15.2

Explanation:

With the 24 hour, 365 day operations located within the PSB, the current flooring system is showing signs of age and deterioration. The previous strategy has been to have each department maintain their flooring, which has resulted in a mismatch array of flooring with various levels of durability. Due to this it has become apparent that a better managed system is needed to provide a work space suitable for the style of operations that occur in the PSB.

Alternative:

Do not complete project.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$240,000	$240,000					$480,000
Equipment								$0
Other Expenses								$0
Total	$0	$240,000	$240,000	$0	$0	$0	$0	$480,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$240,000	$160,000					$400,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue			$80,000					$80,000
Total	$0	$240,000	$240,000	$0	$0	$0	$0	$480,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Courts Building Project
Project Code: GP012428
Project Priority: Priority 2 **Project Type:** RENOVATION **Start Date (FYE):** 2025
Department: 9101 **Status:** Active **Completion Date (FYE):** 2029

Description:

To make improvements to provide adequate facilities for employees at the Harrisonburg-Rockingham General District Court.

Explanation:

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

The amount of money requested is the City's share of the expenses.

Alternative:

Maintain existing facilities.

Justifications:

Mandated
Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 14

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land	$1,400,000							$1,400,000
Construction			$1,250,000	$1,250,000				$2,500,000
Equipment								$0
Other Expenses								$0
Total	$1,400,000	$0	$1,250,000	$1,250,000	$0	$0	$0	$3,900,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue	$1,400,000		$1,250,000	$1,250,000				$3,900,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$1,400,000	$0	$1,250,000	$1,250,000	$0	$0	$0	$3,900,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Social Services Complex
Project Code: GP012630
Project Priority: Priority 2 **Project Type:** CONSTRUCTION **Start Date (FYE):** 2031
Department: 9101 **Status:** Active **Completion Date (FYE):** 2031

Description:

The Department of Social Services, currently located at 110 North Mason Street, must find additional space for their operations. At this time, no additional information is available.

Explanation:

A space needs assessment by Mosely Architects has determined that the Department of Social Services will need to expand their space by year 2030.

Alternative:

Maintain existing facilities.

Justifications:

Mandated
Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 14

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction						$15,000,000		$15,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$15,000,000	$0	$15,000,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds						$15,000,000		$15,000,000
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$15,000,000	$0	$15,000,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Renovation of Municipal Building
Project Code: MGR3
Project Priority: Priority 2 **Project Type:** RENOVATION **Start Date (FYE):** 2024
Department: 9101 **Status:** Active **Completion Date (FYE):** 2027

Description:

Renovation of building currently at 345 South Main Street. The renovations will be designed to meet the Virginia High Performance Building Act. Solar panels or other renewable energy technology will be evaluated per the High Performance Building Standards.

Explanation:

This will provide renovations to the building for code compliance, energy efficiency, and additional work space for City office expansion.

Alternative:

Maintain the building in its existing condition.

Justifications:

Mandated
Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
x-Other

Goals and Objectives

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O 10.3
G 14
O 18.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning	$1,182,309							$1,182,309
Land								$0
Construction	$570,000	$24,000,000						$24,570,000
Equipment								$0
Other Expenses								$0
Total	$1,752,309	$24,000,000	$0	$0	$0	$0	$0	$25,752,309

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue	$1,752,309							$1,752,309
Enterprise Revenue								$0
Bond Proceeds		$24,000,000						$24,000,000
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$1,752,309	$24,000,000	$0	$0	$0	$0	$0	$25,752,309

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating							$103,400	$103,400
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$103,400	$103,400

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Harrison House Renovations
Project Code: MGR4
Project Priority: Priority 3 **Project Type:** RENOVATION **Start Date (FYE):** 2015
Department: 9101 **Status:** Active **Completion Date (FYE):** 2028

Description:

Remove a portion of the Hall House and construct a Terrace Area to highlight the Harrison House.

Explanation:

Project includes research, archeological excavation, documentation and restoration of building, gardens, etc. to try to restore property as much as possible to "original" conditions. The Terrace Area will provide a desired connection to allow for visitors to see and use the space.

Alternative:

Loss of significant historical property.

Justifications:

Mandated
Remove hazards
Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
x-Other

Goals and Objectives

G 10
O 10.3
O 18.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning		$100,000						$100,000
Land	$565,000							$565,000
Construction			$900,000					$900,000
Equipment								$0
Other Expenses								$0
Total	$565,000	$100,000	$900,000	$0	$0	$0	$0	$1,565,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue	$565,000	$100,000	$230,000					$895,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund			$170,000					$170,000
Other Revenue			$500,000					$500,000
Total	$565,000	$100,000	$900,000	$0	$0	$0	$0	$1,565,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Country Club Road (2) bridges (43372)
Project Code: PWSTBG03
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2027
Department: 410241 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Replace (2) two bridges over Sieberts Creek.

Structure #6585 is located at the Chaney Concrete entrance off of Country Club Road. This structure has a rating of 5 out of 10, and eligible for VDOT's State of Good Repair (SGR) funding. An SGR grant will be applied for in FY26 with possible funding in FY27-FY31. The reconstructed structure will add a pedestrian/bicycle facility, which will need to be funded with local funds, as SGR funds will only replace the structure in-kind. Meaning that if a pedestrian/bicycle facility is not present at the time of reconstruction, then SGR funds cannot be used to add those features.

Structure #6586 is located near Spotswood Trailer Park on Country Club Road and will be improved to address future structural conditions and planned roadway typical sections.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 13
O 13.1

Explanation:

Improve the condition rating of the structure, and improve drainage concerns in the immediate area.

Alternative:

None

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning		$600,000					$600,000	$1,200,000
Land			$125,000				$200,000	$325,000
Construction				$2,500,000			$2,500,000	$5,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$600,000	$125,000	$2,500,000	$0	$0	$3,300,000	$6,525,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue							$700,000	$700,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants		$600,000	$125,000	$2,500,000			$2,600,000	$5,825,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$600,000	$125,000	$2,500,000	$0	$0	$3,300,000	$6,525,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Water Street Bridge
Project Code: PWSTBG09
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** Beyond
Department: 410241 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Rebuild Water Street bridge over Norfolk Southern Railroad. Bridge owned by Norfolk Southern Railroad, however Public Works is exploring various funding options with VDOT for this bridge replacement.

Explanation:

Recommended by annual bridge inspection program. Funds by Railroad or potential VDOT grants. Bridge needed to provide emergency route east/west downtown with trains blocking grade crossings.

Alternative:

Reduce load rating on the structure and/or remove vehicle traffic from the structure.

Justifications:

Mandated
x-Remove hazards
Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 13
O 13.1

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$750,000	$750,000
Land							$1,000,000	$1,000,000
Construction							$3,000,000	$3,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$4,750,000	$4,750,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue							$4,750,000	$4,750,000
Total	$0	$0	$0	$0	$0	$0	$4,750,000	$4,750,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Annual Curb & Gutter and Sidewalk Replacement
Project Code: PWSTCGSW
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** Ongoing
Department: 410241 **Status:** Active **Completion Date (FYE):** Ongoing

Description:

Replacement of curb & gutter and sidewalk segments throughout the City as determined by Public Works annual inspection process.

Explanation:

Segments of curb & gutter and sidewalk are evaluated on an annual basis by Public Works staff to determine if replacement is needed. Condition rating is based on both safety and structural condition of the curb & gutter and sidewalk segments.

Alternative:

None.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 13
O 13.1

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$255,000	$255,000	$275,000	$275,000	$275,000		$1,335,000
Equipment								$0
Other Expenses								$0
Total	$0	$255,000	$255,000	$275,000	$275,000	$275,000	$0	$1,335,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$255,000	$255,000	$275,000	$275,000	$275,000		$1,335,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$255,000	$255,000	$275,000	$275,000	$275,000	$0	$1,335,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Annual Street Paving Program (43374, 43376)
Project Code: PWSTPA1
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** Ongoing
Department: 410241 **Status:** Active **Completion Date (FYE):** Ongoing

Description:

Repaving of existing streets--139.4 centerline miles of street currently in inventory.

Explanation:

Resurfacing to provide renewal to street surface, expected life of surface 15 years. Streets are scheduled in accordance with annual street pavement management program. Location, traffic volume, pavement conditions, and use determine priority.

Alternative:

Use other types of surface seals, average life of plant mix overlay is 15 years. Seal coats usually last seven years maximum, however, they are less expensive.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
x-Convenience
Other

Goals and Objectives

G 13
O 13.1

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$2,200,000	$2,200,000	$2,300,000	$2,300,000	$2,400,000		$11,400,000
Equipment								$0
Other Expenses								$0
Total	$0	$2,200,000	$2,200,000	$2,300,000	$2,300,000	$2,400,000	$0	$11,400,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$2,200,000	$2,200,000	$2,300,000	$2,300,000	$2,400,000		$11,400,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$2,200,000	$2,200,000	$2,300,000	$2,300,000	$2,400,000	$0	$11,400,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Chicago Avenue and Gay Street Signal Upgrade
Project Code: PWTELU04
Project Priority: Priority 3 **Project Type:** REPLACEMENT **Start Date (FYE):** Beyond
Department: 410741 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Chicago Avenue and Gay Street signal upgrades. This project would replace this span wire intersection with an upright and mast arm intersection with pedestrian facilities.

Explanation:

This is a span wire intersection that would benefit from an upgrade to upright and mast arm as well as the addition of pedestrian signals.

Alternative:

Keep and maintain existing infrastructure.

Justifications:

Mandated
Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 13
O 13.1

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$100,000	$100,000
Land							$50,000	$50,000
Construction							$600,000	$600,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$750,000	$750,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue							$750,000	$750,000
Total	$0	$0	$0	$0	$0	$0	$750,000	$750,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Traffic Detection Cameras
Project Code: PWTEM02
Project Priority: Priority 2 **Project Type:** SYSTEM UPGRADE **Start Date (FYE):** 2021
Department: 410741 **Status:** Active **Completion Date (FYE):** 2030

Description:

Traffic detection systems continue to expand their operational capabilities with the improvement to vehicle detection and AI integration. As legacy systems fail and become obsolete these new systems will be enhanced capabilities to the City. Those include real time 24/7 vehicle detection and classification, bike/pedestrian counts, and various traffic flow data. In addition the City is exploring integration into both Public Safety and Transit fleets to allow for a more effective pre-emption program.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Explanation:

Specific equipment includes:

1) Permanent traffic data collection stations.
2) Traffic cameras for incident management and assessment of traffic & roadway conditions.
3)Remote access and configuration of the vehicle detection system saves signal crew time and helps resolve detection issues faster using remote troubleshooting. This equipment also provides access to video feeds from the vehicle detection cameras, which are used for traffic management.

Goals and Objectives

G 13
O 13.1
O 13.2

Alternative:

Expand operations with additional staff hours and equipment resources to perform piecemeal traffic studies. Use overtime hours to have staff troubleshoot video detection problems on-site during off hours instead of recording it using remote access and reviewing during working hours.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment		$250,000	$250,000	$250,000	$250,000			$1,000,000
Other Expenses								$0
Total	$0	$250,000	$250,000	$250,000	$250,000	$0	$0	$1,000,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$250,000	$250,000	$250,000	$250,000			$1,000,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$250,000	$250,000	$250,000	$250,000	$0	$0	$1,000,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: SUPPORT ADDITIONS PURCHASING /CENTRAL STORES
Project Code: PWCS1
Project Priority: Priority 3 **Project Type:** NEW **Start Date (FYE):** Beyond
Department: 772141 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Expand existing building to provide weatherproof and safe storage for pipe and other materials. Central Stores continues to expand the scope of it's service to the various departments and finds itself needing more storage space for large items.

Explanation:

Expand existing building. Storage needed for larger (primarily PVC material) parts. Most large items are ordered for specific projects and stored until needed on project.

Alternative:

None.

Justifications:

Mandated
Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 14
O 14.1
O 14.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$60,000	$60,000
Land								$0
Construction							$340,000	$340,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$400,000	$400,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue							$400,000	$400,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$400,000	$400,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Pleasant Valley Road
Project Code: PWSTP03
Project Priority: Priority 3 **Project Type:** REPLACEMENT **Start Date (FYE):** Beyond
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Improve street from east of Early Road to City limits to better accommodate truck traffic to industrial areas and relocated Rockingham County Landfill entrance; the project will include a center turn lane, wider lanes, bicycle and pedestrian facilities, storm drain system and improved turning radii at intersections.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Explanation:

Improve drainage, replace pipe culverts, improve pavement, rebuild shoulders. Funding is planned to be 100% VDOT SmartScale for Planning, ROW and Construction. This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022.

Goals and Objectives

G 13
O 13.1
O 13.2

Alternative:

Continue to operate with a two-lane roadway.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$750,000	$750,000
Land							$2,500,000	$2,500,000
Construction							$5,000,000	$5,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$8,250,000	$8,250,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue							$750,000	$750,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants							$7,500,000	$7,500,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$8,250,000	$8,250,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: South Main Street and I-81 Exit 243 Interchange Improvements
Project Code: PWSTP05
Project Priority: Priority 2 **Project Type:** ADDITION **Start Date (FYE):** 2023
Department: 9101 **Status:** Active **Completion Date (FYE):** 2027

Description:

Improvements to South Main Street from Exit 243 interchange to Reedy Circle. Improvements are in conjunction with the planned Bluestone Development. Signalization of South Main Street and Reedy Circle to be funded by Bluestone Development. Improvements to the Exit 243 interchange to be cost-shared between the City and Bluestone Development. Exit 243 improvements included adding dual left turn lanes and right turn lane from SB South Main Street to the on ramp, and small on and off ramp lane changes. Smart Scale application.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Explanation:

Improve traffic flow and safety at the Exit 243 interchange and at Reedy Circle due to the planned Bluestone Development.

Goals and Objectives

G 13
O 13.1
O 13.2

Alternative:

None.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning	$910,337							$910,337
Land	$164,300							$164,300
Construction	$4,656,387	$3,800,000						$8,456,387
Equipment								$0
Other Expenses								$0
Total	$5,731,024	$3,800,000	$0	$0	$0	$0	$0	$9,531,024

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$1,000,000						$1,000,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants	$5,031,024	$2,800,000						$7,831,024
Capital Project Fund								$0
Other Revenue	$700,000							$700,000
Total	$5,731,024	$3,800,000	$0	$0	$0	$0	$0	$9,531,024

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Chicago Avenue and Waterman Drive Improvements
Project Code: PWSTP06A
Project Priority: Priority 2 **Project Type:** IMPROVEMENT **Start Date (FYE):** Beyond
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

A corridor study was completed in 2025 that identified needed improvements along Chicago Avenue and Waterman Drive. Proposed improvements include the following.
Construct a peanut roundabout at the intersection of Chicago Avenue and Waterman Drive.
Construct or rebuild shared use path along the west side of Chicago Avenue between Shenandoah Street and Rockingham Drive. Construct sidewalk along west side of Chicago Avenue between Shenandoah Street and Mt. Clinton Pike.
Construct a shared use path along the west side of Waterman Drive from Chicago Avenue to the path proposed to be constructed with the approved development of the Quarry property.
Construct sidewalk, with improved bus stops, along the east side of Chicago Avenue.

Justifications:

Mandated
x-Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Explanation:

Chicago Avenue and Waterman Drive are located in the Park View Area and serve many City residents as well as Eastern Mennonite University. These corridors are continually mentioned in both local and regional transportation studies as corridors that need improvement. This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022.

The feasibility study would allow the City to be better prepared for IIJA funds as they become available in the coming years.

Goals and Objectives

G 13
O 13.1
O 13.2

Alternative:

Use existing insufficient facilities.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$2,000,000	$2,000,000
Land							$5,500,000	$5,500,000
Construction							$8,500,000	$8,500,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$16,000,000	$16,000,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants							$16,000,000	$16,000,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$16,000,000	$16,000,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Mt. Clinton Pike Widening
Project Code: PWSTP06B
Project Priority: Priority 3 **Project Type:** IMPROVEMENT **Start Date (FYE):** Beyond
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Improve Mt. Clinton Pike as a two-lane facility with bicycle/pedestrian facilities, between Chicago Avenue and Lincolnshire Drive in Rockingham County. Requires retaining wall from Smith Street to west City Limits.

Explanation:

Street Improvements to provide safer travel and provide improved bicycle and pedestrian access in the Park View area. This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022.

Alternative:

Maintain existing lanes and infrastructure while maintaining the existing unsafe features.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 13
O 13.1
O 13.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$500,000	$500,000
Land							$3,000,000	$3,000,000
Construction							$5,000,000	$5,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$8,500,000	$8,500,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants							$8,500,000	$8,500,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$8,500,000	$8,500,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: North Liberty Street
Project Code: PWSTP08
Project Priority: Priority 3 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** Beyond
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Reconstruct and widen North Liberty Street from Edom Road to the North City Limits. Install storm drains, curb & gutter, bicycle lanes & sidewalks or shared use path.
At Acorn Drive, construct a roundabout to improve safety.

Explanation:

Improvement to the roadway is to serve industrial and commercial development in the area. Several developments depend on truck transportation for their businesses along this street. Street improvements will support existing and future development.
There has been a consistent trend with crashes at the intersection of Liberty Street and Acorn Drive, which would be addressed with construction of a roundabout at this location. The roundabout would be designed to accommodate all truck traffic.
This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022.

Alternative:

Maintain existing infrastructure.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 13
O 13.1
O 13.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$1,000,000	$1,000,000
Land							$2,000,000	$2,000,000
Construction							$7,000,000	$7,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$10,000,000	$10,000,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants							$10,000,000	$10,000,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$10,000,000	$10,000,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Carlton Street Improvement
Project Code: PWSTP09
Project Priority: Priority 2 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2029
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Improve Carlton Street between East Market Street and Reservoir Street to replace curb and gutter, sidewalks and entrances to meet ADA standards, and replace/construct storm drain facilities. The street width will be reduced to allow for existing utility poles to be located within the buffer space between the new curb and gutter and new sidewalk.

Explanation:

To improve the transportation network in an area with high pedestrian volumes near an elementary school with inadequate facilities. This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022. Funding would utilize VDOT maintenance funds.

Alternative:

None.

Justifications:

Mandated
x-Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 13
O 13.1
O 13.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning				$750,000				$750,000
Land					$600,000			$600,000
Construction							$3,000,000	$3,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$750,000	$600,000	$0	$3,000,000	$4,350,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue				$375,000	$300,000		$1,500,000	$2,175,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants				$375,000	$300,000		$1,500,000	$2,175,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$750,000	$600,000	$0	$3,000,000	$4,350,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Bluestone Trail
Project Code: PWSTP11
Project Priority: Priority 2 **Project Type:** NEW **Start Date (FYE):** 2016
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Phase I: Complete

Phase II: Provide pedestrian/bike connection from Stone Spring Road to Rocktown High School.

Explanation:

Allows people living in university housing developments and multi-family developments in the southern end of the city to reach destinations by alternative means of transportation that is separated from motor vehicle traffic. Will provide safe and desirable bicycle and pedestrian access to Rocktown High School and other destinations in the southern area of the City. This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022.

Alternative:

End the project/do not complete.

Justifications:

Mandated
x-Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
x-New service
x-Convenience
Other

Goals and Objectives

G 13
O 13.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning	$200,000						$1,600,000	$1,800,000
Land							$511,000	$511,000
Construction	$1,125,000						$12,094,000	$13,219,000
Equipment								$0
Other Expenses								$0
Total	$1,325,000	$0	$0	$0	$0	$0	$14,205,000	$15,530,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue	$675,000							$675,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants	$650,000						$14,205,000	$14,855,000
Capital Project Fund								$0
Other Revenue								$0
Total	$1,325,000	$0	$0	$0	$0	$0	$14,205,000	$15,530,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Neff Avenue Bicycle and Pedestrian Improvements
Project Code: PWSTP23
Project Priority: Priority 2 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2028
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Project #1 - Construct a 10' wide asphalt shared-use path from Port Republic Road to the mid-block crosswalk to the Arboretum along the southeast side of Neff Avenue. FY28 - Beyond

Explanation:

As the Neff Avenue corridor grows and with the potential development of higher-density housing, this improved bicycle and pedestrian facility will be needed. Current conditions at the mid-block crossing have changed to the point that improvements are needed to maintain a safe crossing.

Alternative:

None.

Justifications:

Mandated
Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
x-Convenience
x-Other

Goals and Objectives

G 13
O 13.1

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning			$600,000					$600,000
Land				$400,000				$400,000
Construction							$4,000,000	$4,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$600,000	$400,000	$0	$0	$4,000,000	$5,000,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants			$600,000	$400,000			$4,000,000	$5,000,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$600,000	$400,000	$0	$0	$4,000,000	$5,000,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Country Club Road
Project Code: PWSTP25
Project Priority: Priority 3 **Project Type:** IMPROVEMENT **Start Date (FYE):** Beyond
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Phase I Country Club Road (Formerly MLK Way Extension) (Beyond)- From Blue Ridge Drive to the I-81 overpass. Roadway will be 2 lanes with center turn lane, sidewalk and shared use path.

Phase II Country Club Road (Beyond)- I-81 Bridges to East Market Street at Valley Mall. Widen roadway to 2-lanes with turn lanes at intersections of Keezletown Road. Install sidewalk and shared use path.

Justifications:

Mandated
x-Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Explanation:

Project to improve traffic flow, provide improved left turn lanes, reduce delays, and improve transit operations. Improve drainage ditch parallel to the roadway. Project to be built in phases to coordinate with development and VDOT I-81 Bridge replacement schedule. This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022.

Goals and Objectives

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O 13.1
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O 13.3

Alternative:

Allow increased traffic to deal with delays.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$1,607,552	$1,607,552
Land							$3,208,675	$3,208,675
Construction							$14,962,386	$14,962,386
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$19,778,613	$19,778,613

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants							$19,778,613	$19,778,613
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$19,778,613	$19,778,613

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Virginia Avenue
Project Code: PWSTP27
Project Priority: Priority 2 **Project Type:** IMPROVEMENT **Start Date (FYE):** Beyond
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

A study is currently underway, through VDOT, evaluating ways to improve safety, add pedestrian infrastructure, and preserve vehicle throughput on Virginia Ave (Route 42) between Gay Street and the City/County limits.

Explanation:

Virginia Avenue between Gay Street and 5th Street has previously been identified for widening. As that project would be impactful and costly, alternatives are being evaluated to improve safety and enhance traffic flow.
There are multiple intersections on Virginia Avenue between 5th Street and the City/County limits where crash rates or resident experience indicate safety concerns. Traffic speeds north of Mt. Clinton Pike may contribute to these concerns.

Alternative:

Between Gay St and 5th St, relocate curb and gutter to widen street. Replace storm drain system, improve alleys and parking areas behind homes to remove on-street parking from Virginia Ave and repave and mark pavement to a 4-lane facility with a center turn lane.

Justifications:

Mandated
x-Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 13
O 13.1

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$500,000	$500,000
Land							$1,000,000	$1,000,000
Construction							$2,500,000	$2,500,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$4,000,000	$4,000,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants							$4,000,000	$4,000,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$4,000,000	$4,000,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Linda Lane Widening
Project Code: PWSTP28
Project Priority: Priority 2 **Project Type:** IMPROVEMENT **Start Date (FYE):** Beyond
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Construct four-lane facility, including turn lanes with medians, sidewalk, shared-use path with curb and gutter, from East Market Street to Country Club Road. Developer participation in construction from the Quarry development.

Explanation:

Provide adequate access to new planned developments. This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022.

Alternative:

Use existing insufficient facilities.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
x-New service
Convenience
Other

Goals and Objectives

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O 13.1
O 13.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$300,000	$300,000
Land							$500,000	$500,000
Construction							$2,000,000	$2,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$2,800,000	$2,800,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants							$2,800,000	$2,800,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$2,800,000	$2,800,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Smithland Road
Project Code: PWSTP28A
Project Priority: Priority 2 **Project Type:** IMPROVEMENT **Start Date (FYE):** Beyond
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Realign the intersection of Smithland Road and Old Furnace Road to make Smithland Road the through movement and Old Furnace (from the County) the stop condition. Construction of a shared use path from this intersection to connect to the existing shared use path located along Smithland Road near Smithland Fields.

Explanation:

This intersection is currently configured so that Smithland Road (from City) has to stop and Old Furnace Road has the through movement. However, this intersection has poor sight distance due to the curvature of the roadway and the location of the Smithland Road intersection. This project would realign this intersection to improve safety. The shared use path would be an extension of a current shared use path in the City that connects to Country Club Road. This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022.

Alternative:

Use existing insufficient facilities.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 13
O 13.1
O 13.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$500,000	$500,000
Land							$1,000,000	$1,000,000
Construction							$3,000,000	$3,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$4,500,000	$4,500,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants							$4,500,000	$4,500,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$4,500,000	$4,500,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Northend Greenway
Project Code: PWSTP37
Project Priority: Priority 2 **Project Type:** ADDITION **Start Date (FYE):** 2014
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Northend Greenway Monroe Street to Downtown - Construct the path from its current location on Monroe Street along Blacks Run to North Main Street at Johnson Street.

Explanation:

The project follows the approximate trace of the former Blacks Run Greenway alignment. Phase 1 is complete and goes from Mt. Clinton Pike to Suter Street. Phase 2, connecting Jefferson Street and Monroe Street was constructed through a community effort as a stone path, and was paved by the City. An additional section of the path, along Mt. Clinton Pike between Virginia Avenue and Park Road, was completed along with other improvements to Mt. Clinton Pike.
Phase 3, connecting Phase 1 across the railroad tracks to the intersection of Mt Clinton Pike and Virginia Avenue (Route 42) is necessary to fill a gap between the end of Phase 1 and other existing pedestrian and bicycle infrastructure. Phase 3 is funded through a VDOT SMART SCALE project.
The Brookside Phase will construct the path between Jefferson Street and Roberts Court, with a connection to Drake Lane, to improve neighborhood access and continuity of the off-street Greenway. The Brookside Phase is funded through a VDOT Transportation Alternatives Program project.
A study completed in 2025 identified the proposed alignment to construct the path to North Main Street at Johnson Street, with potential extension into downtown along North Main Street or North Mason Street.
This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022.

Alternative:

Do not complete planned project.

Justifications:

Mandated
x-Remove hazards
Maintains service
Increase efficiency
Increase revenues
Improves service
x-New service
Convenience
Other

Goals and Objectives

G 13
O 13.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning	$287,018						$500,000	$787,018
Land	$50,000						$500,000	$550,000
Construction							$2,500,000	$2,500,000
Equipment								$0
Other Expenses								$0
Total	$337,018	$0	$0	$0	$0	$0	$3,500,000	$3,837,018

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue	$168,509							$168,509
Enterprise Revenue								$0
Bond Proceeds								$0
Grants	$168,509						$3,500,000	$3,668,509
Capital Project Fund								$0
Other Revenue								$0
Total	$337,018	$0	$0	$0	$0	$0	$3,500,000	$3,837,018

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Reservoir Street Sidewalk
Project Code: PWSTP40
Project Priority: Priority 2 **Project Type:** ADDITION **Start Date (FYE):** 2026
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Project #1 - Construct a five-foot sidewalk on north side of Reservoir Street between the Harrisonburg Crossing entrance and Dutch Mill Court. Funded through VDOT SMART SCALE.

Project #2 - Beyond - Construct a five-foot sidewalk on the north side of Reservoir Street between Dutch Mill Court to MLK Jr. Way. Funding for this component is not reflected below.

Project #3 - Beyond - Construct a five-foot sidewalk on the north side of Reservoir Street between Hawkins Street and Franklin Street. Funding for this component is not reflected below.

Justifications:

Mandated
x-Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Explanation:

Project #1 and #2 - Pedestrians utilize the north side of Reservoir Street heavily and have worn a path along the side of the road. While a sidewalk exists on the south side of the roadway, residential communities are on the north side of the roadway and pedestrians walk on this side of the street to gain access to shopping areas east of I-81.

Project #3 - This segment of Reservoir Street is within 1/2 mile of Spotswood Elementary School. If sidewalks were added, there would be safe, continuous infrastructure for students from this neighborhood to walk to school.

This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022.

Goals and Objectives

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O 7.1
O 7.2

Alternative:

Continue to have pedestrians walking between the curb of a 4-lane facility and its guardrail, and down a steep slope to reach Harrisonburg Crossing. Wait for redevelopment to occur at Harrisonburg Crossing and on the north side of the I-81, at which time the developer would be required by the Design and Construction Standards Manual to build the sidewalk.

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning		$1,074,000					$325,000	$1,399,000
Land			$1,241,000				$150,000	$1,391,000
Construction				$4,205,000			$6,253,000	$10,458,000
Equipment								$0
Other Expenses								$0
Total	$0	$1,074,000	$1,241,000	$4,205,000	$0	$0	$6,728,000	$13,248,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants		$1,074,000	$1,241,000	$4,205,000			$6,728,000	$13,248,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$1,074,000	$1,241,000	$4,205,000	$0	$0	$6,728,000	$13,248,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								

Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Port Republic Road Sidewalk - Main Street to Crawford Avenue
Project Code: PWSTP47
Project Priority: Priority 2 **Project Type:** ADDITION **Start Date (FYE):** Beyond
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Construct a five-foot wide sidewalk on the south side of Port Republic Road between South Main Street and Crawford Avenue. Relocate crosswalks at the intersection of Port Republic Road and South Main Street to be perpendicular to shorten crossing distance and reduce pedestrian/vehicle conflicts.

Explanation:

Due to the close proximity to JMU, demand for pedestrian facilities is high along Port Republic Road. Construction of a sidewalk on the south side of the road increases safety for pedestrians who would otherwise walk in the road or need to cross four vehicle travel lanes to reach a sidewalk. Pedestrians have frequently been observed walking in the street on this arterial roadway. This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022.

Alternative:

None.

Justifications:

Mandated
x-Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
x-New service
Convenience
Other

Goals and Objectives

G 13
O 13.1
O 13.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$450,000	$450,000
Land							$100,000	$100,000
Construction							$2,450,000	$2,450,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$3,000,000	$3,000,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants							$3,000,000	$3,000,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$3,000,000	$3,000,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Old Furnace Road Sidewalk Gaps
Project Code: PWSTP52
Project Priority: Priority 2 **Project Type:** ADDITION **Start Date (FYE):** 2028
Department: 9101 **Status:** Active **Completion Date (FYE):** Future

Description:

Fill sidewalk gaps between Summit Street and North 38 apartment complex sidewalk and add bike lanes. Potential for VDOT funding.

Explanation:

This project will improve pedestrian safety, and increase walkability between a variety of housing types and downtown. This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022.

Alternative:

Do not complete planned project.

Justifications:

Mandated
x-Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 13
O 13.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land			$75,000					$75,000
Construction							$1,000,000	$1,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$75,000	$0	$0	$0	$1,000,000	$1,075,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants			$75,000				$1,000,000	$1,075,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$75,000	$0	$0	$0	$1,000,000	$1,075,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Central Avenue Sidewalk
Project Code: PWSTP53
Project Priority: Priority 2 **Project Type:** CONSTRUCTION **Start Date (FYE):** 2027
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Construction of sidewalk and ADA ramps along Central Avenue between South Avenue and Laurel Street.

Explanation:

This segment of Central Avenue is within 1/2 mile of Keister Elementary School. If sidewalks were added, there would be safe, continuous infrastructure for students from this neighborhood to walk to school.
This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022.

Alternative:

Not require students within this neighborhood to walk to Keister due to the lack of a safe accommodation.

Justifications:

Mandated
Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
x-New service
Convenience
Other

Goals and Objectives

G 7
O 7.1
G 13
O 13.1
O 13.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning		$70,000						$70,000
Land			$50,000					$50,000
Construction							$350,000	$350,000
Equipment								$0
Other Expenses								$0
Total	$0	$70,000	$50,000	$0	$0	$0	$350,000	$470,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$70,000	$50,000				$350,000	$470,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$70,000	$50,000	$0	$0	$0	$350,000	$470,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Solar Implementation Plan
Project Code: PWSTP57
Project Priority: Priority 3 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2024
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

An initial solar feasibility study was completed in 2024 that provided estimated system installation details for each city facility. The goal is to implement the highest priority solar systems. These include the Navigation Center, Turner Pavilion, Lucy F. Simms Continuing Education Center, Central Stores, Recycling Center, Community Activities Center, and HDPT.

Explanation:

Construct PV solar systems on City facilities based on Solar Implementation Plan. This project would achieve progress towards the goal of reducing greenhouse gas emissions identified in the City's Environmental Action Plan approved by Council on June 14, 2022.

Alternative:

Not construct solar systems.

Justifications:

Mandated
Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

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O 11.1
O 11.2
O 14.5

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning	$60,000	$25,000	$30,000	$30,000	$30,000	$30,000		$205,000
Land								$0
Construction		$250,000	$300,000	$800,000	$300,000	$500,000	$1,200,000	$3,350,000
Equipment								$0
Other Expenses								$0
Total	$60,000	$275,000	$330,000	$830,000	$330,000	$530,000	$1,200,000	$3,555,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue	$60,000	$250,000	$330,000	$830,000	$330,000	$530,000	$1,200,000	$3,530,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$60,000	$250,000	$330,000	$830,000	$330,000	$530,000	$1,200,000	$3,530,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: South Main Street Study Additional Improvements
Project Code: PWSTP61
Project Priority: Priority 2 **Project Type:** IMPROVEMENT **Start Date (FYE):** Beyond
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

The project includes multiple improvements on South Main Street. Sidewalk would be built along the west side of South Main Street between the existing sidewalk at Pleasant Valley Road and West Kaylor Park Drive. Median would be built between Baxter Drive and Southgate Court. Sidewalk would be constructed on the east side of South Main Street between the two intersections of East Kaylor Park Drive and South Main Street. Sidewalk would be constructed on the east side of South Main Street between East Kaylor Park Drive and Mosby Road. Boarding/alighting areas would be constructed with the sidewalk at all bus stops.

Justifications:

Mandated
x-Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
x-New service
Convenience
Other

Explanation:

A 'Project Pipeline' study, funded by VDOT, was completed to evaluate safety, operations and multimodal infrastructure on this corridor. This project includes multiple recommendations from that study. Along with addressing existing issues, there is a desire to improve the corridor due to the traffic from Rocktown High School. This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022.

Goals and Objectives

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O 13.1
O 13.2
O 13.3

Alternative:

Maintain existing infrastructure and lanes.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$350,000	$350,000
Land							$3,500,000	$3,500,000
Construction							$2,500,000	$2,500,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$6,350,000	$6,350,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants							$6,350,000	$6,350,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$6,350,000	$6,350,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Bluestone Town Center (City Required Improvements)
Project Code: PWSTP63
Project Priority: Priority 2 **Project Type:** CONSTRUCTION **Start Date (FYE):** 2028
Department: 9101 **Status:** Active **Completion Date (FYE):** 2028

Description:

The improvements described have been agreed to with the Bluestone Town Center development through a Street Improvement Agreement, which is referenced in the rezoning proffers. Those improvements include the following items.

- Erickson Avenue (FY28) - Widen to include 2 (5') bike lanes, 2 through lanes, 1 left turn lane, 1 right turn lane and sidewalk. City will be responsible for 10% of the improvement costs.

- Erickson Avenue / Walmart Entrance (FY28)- Install a new traffic signal. City will be responsible for 80% of the signal installation costs.

- Erickson Avenue / Rockingham Family Physicians (RFP) (FY28) - Per agreements in place from previous right of way negotiations associated with the Erickson/Stone Spring project, the City will be responsible for construction of a new entrance into RFP off of the new subdivision street constructed as part of Bluestone Town Center. City will be responsible for 100% of the entrance construction cost.

- Hidden Creek Lane (FY26)- Construction of sidewalk along the southern side of Hidden Creek Lane from the Food Lion shopping center to the existing sidewalk near High Street. City will be responsible for 50% of the sidewalk construction cost.

Justifications:

Mandated
x-Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

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O 13.1
O 13.2

Explanation:

These improvements were determined to be necessary following the completion of a Traffic Impact Analysis, which was performed as part of the rezoning process. In order to mitigate the determined impacts on existing City streets, the developer proffered these improvements and terms, which were accepted with the approval for the rezoning.

Alternative:

None.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction			$750,000					$750,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$750,000	$0	$0	$0	$0	$750,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue			$750,000					$750,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$750,000	$0	$0	$0	$0	$750,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0

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Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Erickson Avenue & Mosby Road Corridor
Project Code: PWSTP65
Project Priority: Priority 2 **Project Type:** DEVELOPMENT **Start Date (FYE):** 2030
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Construct a new street connection between Erickson Avenue and Mosby Road, with 1 lane in each direction, appropriate turn lanes, and bicycle and pedestrian infrastructure. Intersection improvements at Erickson Avenue would include addition of a left turn lane, and may require signalization. Intersection improvements may also be made at Mosby Road.

Explanation:

The Erickson Avenue and Mosby Road areas are beginning to see increases in new development and with this development new vehicle trips are being added to these roadways and surrounding roadways. This study, currently underway, reviews the area bounded by Mosby Road to to south, Pear Street and High Street to the south and west, Pleasant Hill Road to the north, and South Main Street to the east. The study reviews the existing condition of all roadways and associated intersections, projects growth out to a design year, determines which roadway segments or intersections are in need of improvement based on these projections, and finally provides recommendations for improvements. In addition to reviewing existing roadways and intersections, this study provides recommendations on additional connection points and/or new roadways within the study area, that may provide benefits to the area. This study also takes into consideration bicycle and pedestrian needs in the area. As development occurs in this region, Public Works decided that developing this corridor study would better help plan the growth to ensure that we viewed the entire area as a collective unit, rather than taking a piecemeal approach. In addition, with the recent rezoning on a parcel along Mosby Road, the developer proffered a contribution of $25,000 for this study.

Alternative:

Maintain existing infrastructure.

Justifications:

Mandated
x-Remove hazards
Maintains service
Increase efficiency
Increase revenues
Improves service
x-New service
Convenience
Other

Goals and Objectives

G 13
O 13.1
O 13.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning					$1,568,000			$1,568,000
Land							$3,540,000	$3,540,000
Construction							$6,944,000	$6,944,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$1,568,000	$0	$10,484,000	$12,052,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants					$1,568,000		$10,484,000	$12,052,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$1,568,000	$0	$10,484,000	$12,052,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Reservoir to Kiwanis Park Path
Project Code: PWSTP66
Project Priority: Priority 3 **Project Type:** ADDITION **Start Date (FYE):** 2027
Department: 9101 **Status:** Active **Completion Date (FYE):** 2027

Description:

Construct a 10' wide asphalt shared use path from end of Norwood Street to Kiwanis Park.

Explanation:

This segment of SUP would provide an all weather bicycle and pedestrian connection to the Norwood/Kenmore/Franklin Street neighborhood to both Kiwanis Park and Spotswood Elementary School.

Alternative:

None.

Justifications:

Mandated
Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 13
O 13.1
O 13.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$200,000						$200,000
Equipment								$0
Other Expenses								$0
Total	$0	$200,000	$0	$0	$0	$0	$0	$200,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants		$200,000						$200,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$200,000	$0	$0	$0	$0	$0	$200,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Franklin Street Sidewalk
Project Code: PWSTP67
Project Priority: Priority 2 **Project Type:** ADDITION **Start Date (FYE):** 2029
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Construct a 5' wide concrete sidewalk along Franklin Street from the dead end to Reservoir Street and along Reservoir Street to Hawkins Street.

Explanation:

This sidewalk would provide a safe, off road pedestrian facility for the neighborhood to access parks, schools, and commercial areas along Reservoir Street. In addition the rezoned property located between the dead end of Franklin Street and East Market Street will provide additional sidewalks within their development.

Alternative:

None.

Justifications:

Mandated
x-Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
x-New service
Convenience
Other

Goals and Objectives

G 13
O 13.1
O 13.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning				$300,000				$300,000
Land							$500,000	$500,000
Construction							$1,250,000	$1,250,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$300,000	$0	$0	$1,750,000	$2,050,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue				$60,000			$350,000	$410,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants				$240,000			$1,400,000	$1,640,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$300,000	$0	$0	$1,750,000	$2,050,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Reservoir Street Median
Project Code: PWSTP69
Project Priority: Priority 2 **Project Type:** ADDITION **Start Date (FYE):** 2030
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

The project will construct approximately 900 linear feet of variable width concrete median on Reservoir Street, between University Boulevard and Neff Avenue. The project will modify a private entrance to one business to ensure the entrance operates safely in the new configuration. Where the median is full width, landscaped plantings will be installed in the median. The project does not require roadway widening.

Explanation:

This segment of Reservoir Street has been identified as a "potential for safety improvement" (PSI) location by VDOT, due to crashes that have occurred there. An evaluation was completed showing the safety benefits of constructing a median at this location.

Alternative:

Maintain existing infrastructure and lanes.

Justifications:

Mandated
x-Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 13
O 13.1

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning					$590,170			$590,170
Land							$232,556	$232,556
Construction							$1,756,949	$1,756,949
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$590,170	$0	$1,989,505	$2,579,675

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants					$590,170		$1,989,505	$2,579,675
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$590,170	$0	$1,989,505	$2,579,675

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: MLK Jr Way and East Market Street Improvements
Project Code: PWSTP70
Project Priority: Priority 2 **Project Type:** ADDITION **Start Date (FYE):** Beyond
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

A VDOT-funded study was completed in 2024 that identified the following potential improvements.
1) Construct a Shared Use Path (SUP) along the west side of East Market Street for one block (approximately 500 linear feet) between Martin Luther King Jr. Way and Carlton Street.
2) Construct a wide sidewalk along Martin Luther King Jr. Way, between East Market Street and Reservoir Street. This project would connect to the path under construction along East Market Street and extend it one block west (approximately 1000 linear feet) to the intersection with Reservoir Street. Pedestrian improvements/accommodations at the intersections of Reservoir and East Market Street with Martin Luther King Jr. Way are also needed.
Potential application for VDOT Transportation Alternatives Program (TAP) funding.

Justifications:

Mandated
x-Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
x-New service
Convenience
Other

Goals and Objectives

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Explanation:

Construction is currently underway to create a safe route for people walking and biking along East Market Street, over I-81, between MLK Jr. Way and Burgess Road/Linda Lane. Pedestrian and bicycle infrastructure on streets leading to this path would ensure that those walking or biking on the path can access it safely.

Alternative:

Do not complete project.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$1,000,000	$1,000,000
Land							$750,000	$750,000
Construction							$2,250,000	$2,250,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$4,000,000	$4,000,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants							$4,000,000	$4,000,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$4,000,000	$4,000,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Friendly City Trail Extensions
Project Code: PWSTP72
Project Priority: Priority 3 **Project Type:** ADDITION **Start Date (FYE):** Beyond
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Connections/extensions of the Friendly City Trail could include the following.
Friendly City Trail extension to W. Market Street: this project would construct a shared use path along the overhead powerline alignment just east of the THMS track. A new pedestrian/bicycle crossing of W. Market Street in this vicinity has been funded through the Virginia Highway Safety Improvement Program.
Friendly City Trail extension to Ohio Avenue: this project would construct a shared use path along the western side of Westover Park between the existing Friendly City Trail and Ohio Avenue.

Justifications:

Mandated
x-Remove hazards
Maintains service
Increase efficiency
Increase revenues
Improves service
x-New service
Convenience
Other

Explanation:

A study completed in 2025 identified the proposed alignment between W. Market Street and the Friendly City Trail as being a component of a preferred route for bicycle and pedestrian access to the Friendly City Trail. Combined with other improvements, the route could connect between the Friendly City Trail and the Northend Greenway.
The path connection between the Friendly City Trail and Ohio Avenue would provide more direct and less steep access to the Friendly City Trail at Westover Park.
This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022.

Goals and Objectives

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O 13.2

Alternative:

Do not complete planned project.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$300,000	$300,000
Land							$200,000	$200,000
Construction							$1,500,000	$1,500,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$2,000,000	$2,000,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants							$2,000,000	$2,000,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$2,000,000	$2,000,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Port Republic Road - Devon Lane to Neff Avenue
Project Code: PWSTP74
Project Priority: Priority 2 **Project Type:** IMPROVEMENT **Start Date (FYE):** Beyond
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

The project will construct a second left turn lane on Port Republic Road at Neff Avenue. The project will construct a median on Port Republic Road extending both directions from the intersection with Neff Avenue. The project will extend the right turn lane on Neff Avenue at Port Republic Road, and construct a pedestrian refuge island. The project will replace sidewalk with shared use path along the north/east side of Port Republic Road along the corridor. A boarding and alighting area will be constructed for each of the bus stops along Port Republic Road. The project will reconstruct the Devon Lane approach at Port Republic Road to improve operations at the intersection.

Justifications:

Mandated
x-Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Explanation:

The Port Republic Road/Peach Grove/Neff Avenue study, coordinated by the Harrisonburg Rockingham Metropolitan Planning Organization, evaluated the Port Republic Road corridor between Devon Lane and the City/County line and provided many recommendations for changes to improve safety and operations. The project described in the Project Description represents the "preferred alternative" of the study.

Goals and Objectives

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O 13.1
O 13.2

Alternative:

Maintain existing infrastructure and lanes.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$1,500,000	$1,500,000
Land							$2,000,000	$2,000,000
Construction							$10,000,000	$10,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$13,500,000	$13,500,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants							$13,500,000	$13,500,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$13,500,000	$13,500,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: North Mason Street
Project Code: PWSTP75
Project Priority: Priority 2 **Project Type:** IMPROVEMENT **Start Date (FYE):** Beyond
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Construct a single lane roundabout at the intersection of North Mason Street and Gay Street. Reconfigure Mason Street to 1 lane in each direction leading to the roundabout, with consideration for reconfiguring all of North Mason Street (East Market Street to North Main Street) to 1 vehicle lane in each direction. Consider changes at the intersections with Rock Street, Wolfe Street, and Elizabeth Street to improve safety. Consider replacement of sidewalk on 1 side of street with shared use path.

Justifications:

Mandated
x-Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Explanation:

This project is a recommendation of the Northeast Neighborhood Small Area Plan. A demonstration project was completed in July 2025 to begin to consider what changes could be made. No specific permanent project has been identified, but any project would improve safety for people walking, biking, and driving on the street. Reduction of vehicle lanes would create space to construct a shared use path and allow for new, non-transportation, uses for the remaining space that could benefit the community.
This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022.

Goals and Objectives

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O 13.1
O 13.2

Alternative:

Maintain existing infrastructure and lanes.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$1,000,000	$1,000,000
Land							$2,000,000	$2,000,000
Construction							$6,000,000	$6,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$9,000,000	$9,000,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds								$0
Grants							$9,000,000	$9,000,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$9,000,000	$9,000,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: School Zone Signs and Markings
Project Code: PWSTP76
Project Priority: Priority 2 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2027
Department: 9101 **Status:** Active **Completion Date (FYE):** 2030

Description:

Update and standardize Harrisonburg City Public Schools school zone signage to meet MUTCD standards and be in compliance with Virginia State Law.

Explanation:

School zone signage standards have changed in recent years, resulting in Harrisonburg City Public Schools having inadequate and inconsistent school zone signs that do not fully meet MUTCD standards and Virginia State Law. Updating school zone signage will allow vehicle speeding violation to be enforced by Harrisonburg Police with a higher fine. This is consistent with the goals of the Safe Routes to School program by encouraging appropriate vehicle speeds during school arrival and dismissal times, therefore increasing safety of students in the vicinity of the school.
This project would achieve progress towards meeting the Sustainable Transportation Targets in the City's Environmental Action Plan approved by Council on June 14, 2022.

Alternative:

Keep and maintain existing school signage/infrastructure.

Justifications:

Mandated
x-Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 13
O 13.1
O 13.2

Expenditures:

	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$150,000	$150,000	$150,000	$150,000			$600,000
Equipment								$0
Other Expenses								$0
Total	$0	$150,000	$150,000	$150,000	$150,000	$0	$0	$600,000

Funding Sources:

	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$150,000	$150,000	$150,000	$150,000			$600,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$150,000	$150,000	$150,000	$150,000	$0	$0	$600,000

Operating Impacts:

	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: CAC - Roof Replacement
Project Code: 27-2
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2027
Department: 710271 **Status:** Active **Completion Date (FYE):** 2028

Description:

The Cecil F. Gilkerson Community Activities Center houses the Athletics Office, Youth Service Operations, Aquatics Facility, gymnasium, fitness center and various programming spaces.

Explanation:

The current roof is over 25 years old and has deteriorated beyond feasible repair. The replacement roof would add increased insulation to improve energy efficiency of the 45,000sqft building. The roof replacement can be done in three phases. Solar installation will be evaluated by the Department of Public Works.

Alternative:

Continue to contract roof patching and mitigate water damage. Section 2 of the roof is no longer feasibly repairable and mitigation of water damage would continue.

Justifications:

Mandated
x-Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 12
O 12.2
O 12.4

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$250,000	$280,000					$530,000
Equipment								$0
Other Expenses								$0
Total	$0	$250,000	$280,000	$0	$0	$0	$0	$530,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$250,000	$280,000					$530,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$250,000	$280,000	$0	$0	$0	$0	$530,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Westover Skate Park Phase B
Project Code: P&R 22-4
Project Priority: Priority 3 **Project Type:** REBUILD **Start Date (FYE):** 2029
Department: 710271 **Status:** Active **Completion Date (FYE):** 2029

Description:

This would be a Phase II to the ARPA funded replacement of Westover Skate Park. The skate park expansion would include additional skating space, lights and possibly additional parking.

Explanation:

ARPA funding was provided to replace the current skate park. This funding covered approximately 8,750 square feet of the 14,000 square feet available for construction. The request for additional funding includes features to be built on the approximately 5,250 square feet of space that was not initially constructed as well as to add lighting and possible additional parking that will be needed due to an increase in usage.

Alternative:

This would bring the skate park on par, square footage wise, with the old skate park before renovations took place. Without completing this phase, the park would remain much smaller than existed prior to the renovation with ARPA funds.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

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Expenditures:

	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction				$850,000				$850,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$850,000	$0	$0	$0	$850,000

Funding Sources:

	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue				$850,000				$850,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$850,000	$0	$0	$0	$850,000

Operating Impacts:

	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Park Restroom Replacements
Project Code: P&R 24-8
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2026
Department: 710271 **Status:** Active **Completion Date (FYE):** 2030

Description:

This project is a deferred maintenance plan to replace all of our restrooms in the current City of Harrisonburg Park System.

The remaining order of replacement is as follows:

Westover Park '27
Purcell '28
Dog Park '29
Riven Rock '30
Hillandale Park '31

Justifications:

Mandated
x-Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
x-New service
x-Convenience
Other

Explanation:

The outdoor park restrooms in the City of Harrisonburg's Parks and Recreation Department have been deteriorating for years. Many of the Park restrooms are outdated, falling into disrepair, and are not able to stay open through the winter months. The biggest request we get from residents in the Parks and Recreation Department is to repair restrooms and make them useable year round. This starts that process, one restroom a year for the next 10-15 years.

The restrooms requested are the prototype that are now being installed at the Smithland Sports Complex, and to a smaller extent at Thomas Harrison Middle School. We will use the same restroom throughout the park system.

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Alternative:

If we do nothing, the restrooms become more and more dilapidated and older. The restrooms need addressed. The replacement process has begun, and this is the next step.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction	$720,000	$425,000	$450,000	$575,000	$500,000	$525,000		$3,195,000
Equipment								$0
Other Expenses								$0
Total	$720,000	$425,000	$450,000	$575,000	$500,000	$525,000	$0	$3,195,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue	$720,000	$425,000	$450,000	$575,000	$500,000	$525,000		$3,195,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$720,000	$425,000	$450,000	$575,000	$500,000	$525,000	$0	$3,195,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Park Parking Lot Renovations
Project Code: P&R 24-9
Project Priority: Priority 2 **Project Type:** RENOVATION **Start Date (FYE):** 2026
Department: 710271 **Status:** Active **Completion Date (FYE):** 2029

Description:

This project is a deferred maintenance plan to renovate all of our parking lots in our Parks and Recreation Department, both in parks and at our facilities.

The order of replacement will start as follows:

Lucy Simms Center' 27
CAC Center '28
Smithland Athletic Complex '29
Heritage Oaks Golf Course '30

Justifications:

Mandated
Remove hazards
Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Explanation:

The parking lots in our City of Harrisonburg's Parks and Recreation Department have been deteriorating for years. Many of the lots are falling into disrepair and are cracking more and more each year. This starts the process, one parking area per year for the next roughly 7-10 years. The next parking area is at the Lucy Simms Center.

Goals and Objectives

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Alternative:

If we do nothing, the parking lots will continue to deteriorate and fall into further disrepair.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$175,000	$225,000	$250,000	$225,000			$875,000
Equipment								$0
Other Expenses								$0
Total	$0	$175,000	$225,000	$250,000	$225,000	$0	$0	$875,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$175,000	$225,000	$250,000	$225,000			$875,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$175,000	$225,000	$250,000	$225,000	$0	$0	$875,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Sport Court Repair and Resurfacing
Project Code: P&R 26-3
Project Priority: Priority 2 **Project Type:** RENOVATION **Start Date (FYE):** 2026
Department: 710271 **Status:** Active **Completion Date (FYE):** 2030

Description:

This project is a deferred maintenance plan to renovate all of our outdoor sports courts throughout the parks system. This includes re-surfacing, crack replacement, re-paving and replacement of site amenities as needed.

Explanation:

All of the outdoor sports courts surfacing was installed over 20 years ago. Maintenance and repairs of these surfaces has become more challenging and costly, in many instances needing annual repairs. This funding will allow the City to not only address annual maintenance but also properly address and fix issues with aging asphalt and sub bases.

Order as of 2024 will be:

Ralph Sampson Basketball Courts '27
Hillandale Basketball Court '28
Kiwanis Basketball Court '29
Morrison Pickleball surface and lights and Basketball Courts '30

Alternative:

Continue to re-surface courts as funding allows if they are not deteriorated beyond repair.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
x-Increase revenues
x-Improves service
x-New service
Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$150,000	$150,000	$150,000	$250,000			$700,000
Equipment								$0
Other Expenses								$0
Total	$0	$150,000	$150,000	$150,000	$250,000	$0	$0	$700,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$150,000	$150,000	$150,000	$250,000			$700,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$150,000	$150,000	$150,000	$250,000	$0	$0	$700,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Park Playground Replacement
Project Code: P&R 26-8
Project Priority: Priority 2 **Project Type:** REBUILD **Start Date (FYE):** 2027
Department: 710271 **Status:** Active **Completion Date (FYE):** 2029

Description:

This is also a deferred maintenance and re-build of all of our playgrounds in the City's park system. We are working on Hillandale in FY26, and hope to continue through the next 5-7 years at other parks.

Explanation:

All three park playgrounds are over 25 years old. Design and safety standards are continuously changing and the need for replacement of these playgrounds is needed to provide safe and challenging play activities for 2-12 year olds in the City of Harrisonburg.

Proposed Order of Replacement:

Hillandale '27
Morrison '28
Westover '29

Alternative:

Continue maintenance and replacement of damaged play structures.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
x-Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$650,000	$250,000	$250,000				$1,150,000
Equipment								$0
Other Expenses								$0
Total	$0	$650,000	$250,000	$250,000	$0	$0	$0	$1,150,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$650,000	$250,000	$250,000				$1,150,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$650,000	$250,000	$250,000	$0	$0	$0	$1,150,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: CAC Traffic Calming and Parking Lot Repaving
Project Code: P&R 24-7
Project Priority: Priority 3 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2028
Department: 710471 **Status:** Active **Completion Date (FYE):** 2028

Description:

Traffic calming measures at the Community Activities Center to reduce cut-through traffic, improve traffic flow/safety, and add a drop off/unloading zone for children and adults in our programs. The project would also include repaving of the main parking lot.

Explanation:

The driveways entering and exiting the CAC are used as a "road" or short-cut to circumvent the traffic signal at Route 33 and Dogwood Drive. After a review by Public Works, it was determined that a new traffic flow pattern would minimize the cut-through traffic creating a safer environment for users of the CAC. This new traffic pattern would include traffic calming measures, better define entrances and exits, and create a designated drop off/pick up and unloading zone.

Alternative:

Do nothing.

Justifications:

Mandated
x-Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
x-Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction			$600,000					$600,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$600,000	$0	$0	$0	$0	$600,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue			$600,000					$600,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$600,000	$0	$0	$0	$0	$600,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: CAC Gym Floor Replacement and Add Bleachers
Project Code: P&R 26-1
Project Priority: Priority 3 **Project Type:** RENOVATION **Start Date (FYE):** 2027
Department: 710471 **Status:** Active **Completion Date (FYE):** 2027

Description:

This project would be a replacement of the gymnasium flooring at the Community Activities Center and addition of bleachers.

Explanation:

The current gym flooring is a rolled vinyl with heat welded seams. When it was installed in 2005, the flooring had an expected lifespan of 15 years. It has exceeded its lifespan and has developed dead spots in the flooring. A new solid surface flooring would be installed with the addition of bleachers to accommodate the increased demand by our growing athletic programs and general users.

Alternative:

Do nothing and let the surfacing deteriorate to the point it cannot be used.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
x-Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$275,000						$275,000
Equipment								$0
Other Expenses								$0
Total	$0	$275,000	$0	$0	$0	$0	$0	$275,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$275,000						$275,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$275,000	$0	$0	$0	$0	$0	$275,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Simms Basketball Floor Replacement and Add Bleachers
Project Code: 26-5
Project Priority: Priority 3 **Project Type:** ADDITION & RENOVATION **Start Date (FYE):** 2028
Department: 710671 **Status:** Active **Completion Date (FYE):** 2028

Description:

This project would be a replacement of the gymnasium flooring at the Lucy F. Simms Center and addition of bleachers.

Explanation:

The current gym flooring is a floating maple hardwood floor. The current flooring has experienced issues of expansion due to water damage on a significant portion of the flooring surrounding the playing court. Replacement would allow the water issues to be properly addressed, provide an adequate surface for play, and allow the addition of bleachers. All these serving the increased number of users from both the department and tenants of the facility.

Alternative:

Continue to make repairs as possible until the court is unrepairable.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
x-Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction			$225,000					$225,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$225,000	$0	$0	$0	$0	$225,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue			$225,000					$225,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$225,000	$0	$0	$0	$0	$225,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Westover Pool Jr. Olympic Dome Replacement
Project Code: P&R 24-6
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2030
Department: 710771 **Status:** Active **Completion Date (FYE):** 2030

Description:

Replace existing dome structure and air lock entrances at Westover Pool.

Explanation:

The current dome was installed in 1990 and after over 30 years of wear and tear from operations, it has sustained some significant staining as well as damage to the plastic material. The current air lock entrance has been repaired numerous times but those repairs are holding for shorter periods of time with less efficiency. There are now tears in the structure that are visible to the outside.

Alternative:

Continue operation until the current dome is no longer structurally viable. If the dome fails, all winter operations will halt at that time.

Justifications:

Mandated
x-Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction					$600,000			$600,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$600,000	$0	$0	$600,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue					$600,000			$600,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$600,000	$0	$0	$600,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Multi-Use Aquatics Building
Project Code: P&R 26-1
Project Priority: Priority 3 **Project Type:** CONSTRUCTION **Start Date (FYE):** 2029
Department: 710771 **Status:** Active **Completion Date (FYE):** 2029

Description:

This pre-built multi-use structure would provide additional restrooms for guests to use, a classroom/conference room area for aquatics staff to teach courses such as swim lessons, lifeguarding, CPR, and water safety. The location for this building would be at the south end of the facility in the rarely used grassy area. It also would be capable of providing concessions for guests.

Explanation:

Westover pool is utilized by many guests, renters, and user groups year-round. Having an additional space for them to use the restroom or change will alleviate congestion at the facility entrance and current locker room area. A dedicated classroom space will also allow aquatics staff to expand class sizes, quantity, of classes, and improve services provided without interrupting operations at the CAC. The project will be designed to meet the Virginia High Performance Building Act. Solar panels or other renewable energy technology will be evaluated per the High Performance Building Standards.

Alternative:

Remodel the existing locker room and CAC/Pool entrance for better functionality and access. Remodel existing concession area. Continue providing a reduced number of class opportunities.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
x-New service
x-Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction				$725,000				$725,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$725,000	$0	$0	$0	$725,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue				$725,000				$725,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$725,000	$0	$0	$0	$725,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Westover Locker Room Renovations
Project Code: 27-9
Project Priority: Priority 3 **Project Type:** RENOVATION **Start Date (FYE):** 2029
Department: 710771 **Status:** Active **Completion Date (FYE):** 2029

Description:

Replace existing lockers, replace existing ACT ceiling tiles, replace and upgrade flooring for correct drainage, and improve plumbing and shower fixtures.

Explanation:

The existing lockers are damaged and rusting. The ceiling tiles have sustained water damage from roof leaks. And poor drainage is a consistent problem from an inaduquate design in the shower areas.

Alternative:

Change lockers out for individual stalls.

Justifications:

Mandated
x-Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
x-Convenience
Other

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction				$145,000				$145,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$145,000	$0	$0	$0	$145,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue				$145,000				$145,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$145,000	$0	$0	$0	$145,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Smithland Athletic Complex Offices
Project Code: P&R 26-1
Project Priority: Priority 2 **Project Type:** CONSTRUCTION **Start Date (FYE):** 2027
Department: 710871 **Status:** Active **Completion Date (FYE):** 2028

Description:

The Smithland Athletic Complex is one of the Department's most heavily utilized amenities. The complex facilitates the Department's youth soccer leagues, youth football leagues, various other programs, and several user groups. Currently there are over 1,100 youth soccer participants annually, and over 150 youth football participants annually within the Department. Factor in parents and spectators, the facility receives a tremendous amount of visitors. An office for the Athletic Division would centralize operations at the complex.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
x-New service
x-Convenience
Other

Goals and Objectives

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O 12.2

Explanation:

Constructing an office complex for the Athletics Division would better help centralize operations for participants and staff. The complex would house staff, and open additional storage. The addition of an office complex at Smithland would also open office space and storage at the Community Activities Center for an already congested facility. With the amount of use, this will also provide an increased presence at the complex for supervision.

Alternative:

If nothing is done, the Athletics Division would continue to be housed at the Community Activities Center in an overcrowded facility. Additional office space, storage space, and program space would continue to be a challenge.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$650,000						$650,000
Equipment								$0
Other Expenses								$0
Total	$0	$650,000	$0	$0	$0	$0	$0	$650,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$650,000						$650,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$650,000	$0	$0	$0	$0	$0	$650,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Smithland Pad #4 Restroom
Project Code: 27-5
Project Priority: Priority 2 **Project Type:** CONSTRUCTION **Start Date (FYE):** 2028
Department: 710871 **Status:** Active **Completion Date (FYE):** 2029

Description:

Pad #4 at the Smithland Athletic Complex has two adult size soccer fields. Users of Pad #4 include the Department's internal age 11-13 soccer divisions, Skyline Middle School soccer practices, Skyline and Thomas Harrison Middle School soccer matches, an adult soccer league user group, and various youth soccer user group camps and clinics. A permanent restroom facility is needed for the use of the above mentioned patrons.

Explanation:

With no permanent restroom facility, all of the above users are forced to utilize portable units. These units are not sufficient for the mass volume of users to these fields. Currently, we rely on a contracted company to provide and service the portable units, which is not ideal. The proposed unit would match the restroom facility recently installed on side 1 at the Smithland Athletic Complex, or if pricing needs adjusted, similar to the new unit at Morrison Park.

Alternative:

If nothing is done, portable units will continue to be utilized at a rate of $200 per month ($2,400 annually). Additional units will most likely need to be ordered in the future. The units are not consistently serviced in a timely manner, which causes issues during prime usage times in our soccer seasons.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
x-Convenience
Other

Goals and Objectives

G 12
O 12.1
O 12.2
O 12.4

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction			$660,000					$660,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$660,000	$0	$0	$0	$0	$660,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue			$660,000					$660,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$660,000	$0	$0	$0	$0	$660,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Smithland Athletic Complex Pad #3 Press Box
Project Code: P&R 12
Project Priority: Priority 3 **Project Type:** CONSTRUCTION **Start Date (FYE):** 2030
Department: 710871 **Status:** Active **Completion Date (FYE):** 2030

Description:

Pad #3 at the Smithland Athletic Complex is the field in which the Department's youth football program takes place during the fall season, and youth soccer during the spring season. There is currently no press box for game day operations and management. Staff and administrators currently work from a pop-up canopy on the sidelines.

Explanation:

A press box on Pad #3 at the Smithland Athletic Complex would enhance the overall game experience for our visitors. This would provide better overall supervision, ability to announce games as we did formerly, provide an on-field workspace, and an add on-field storage space.

Alternative:

If nothing is done, we will continue to operate from under a pop-up canopy for operations, continue with no announcing, and not have on-field storage space.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
x-Convenience
Other

Goals and Objectives

G 12
O 12.1
O 12.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction					$180,000			$180,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$180,000	$0	$0	$180,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue					$180,000			$180,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$180,000	$0	$0	$180,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: HOGC Bunker Reconstruction
Project Code: 27-6
Project Priority: Priority 3 **Project Type:** RENOVATION **Start Date (FYE):** 2028
Department: 730271 **Status:** Active **Completion Date (FYE):** 2029

Description:

Repair and replacement of the bunkers at Heritage Oaks Golf Course.

Explanation:

The bunkers were installed at Heritage Oaks in 2000 during initial construction. Bunkers have a life span of about 15 years. The bunkers at Heritage Oaks are now 24 years old. Last year sand was added to all of the bunkers on the greens, and we exposed drainage in the traps and fixed those that we could. The infrastructure of the bunkers has been compromised and they need to be dug back out and stabilized. Once completed, the sand traps should be good for another 15-20 years.

Alternative:

There are no alternatives.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 12
O 12.1
O 12.2
O 12.4

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction			$150,000					$150,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$150,000	$0	$0	$0	$0	$150,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue			$150,000					$150,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$150,000	$0	$0	$0	$0	$150,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Heritage Oaks Cart Barn Expansion
Project Code: 27-7
Project Priority: Priority 3 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2027
Department: 730271 **Status:** Active **Completion Date (FYE):** 2027

Description:

Re-construction of the cart storage area at Heritage Oaks Golf Course

Explanation:

The cart storage area at Heritage Oaks Golf Course was originally constructed in 2000 for the opening of the golf course. Over time, the building has begun to deteriorate and the outer walls have begun to bow outward. With the current building the golf course has the ability to store 56 carts and the range cart. With added space, we could add 16 additional carts. With the increase in play, and the increase in tournaments, we currently run out of carts to rent. This leads to a loss in revenue. The new space would allow the golf course additional storage space for pro shop itelsm and would serve the course for many years to come. We believe we could generate more revenue with more carts.

Alternative:

None

Justifications:

Mandated
x-Remove hazards
Maintains service
Increase efficiency
x-Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 12
O 12.1
O 12.2
O 12.4

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$175,000						$175,000
Equipment								$0
Other Expenses								$0
Total	$0	$175,000	$0	$0	$0	$0	$0	$175,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$175,000						$175,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$175,000	$0	$0	$0	$0	$0	$175,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Irrigation Pond Repair
Project Code: P&R 26-1
Project Priority: Priority 2 **Project Type:** REPAIR **Start Date (FYE):** 2028
Department: 730271 **Status:** Active **Completion Date (FYE):** 2028

Description:

Irrigation pond repair. Irrigation pond has had a leak for over a year. It needs repaired.

Explanation:

The pond was built in 2001 and has been repaired two previous times. Two new leaks were discovered in 2023 causing the pond to lose about 3 feet of water that gets delivered to the golf course for irrigation purposes. This is detrimental to being able to irrigate especially in the summer months.

Alternative:

Do nothing, and continue to have irrigation supply problems.

Justifications:

Mandated
Remove hazards
Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 12
O 12.1
O 12.2
O 12.4

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction			$250,000					$250,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$250,000	$0	$0	$0	$0	$250,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue			$250,000					$250,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$250,000	$0	$0	$0	$0	$250,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Heritage Oaks Cart Path Paving
Project Code: P&R 26-7
Project Priority: Priority 2 **Project Type:** RENOVATION **Start Date (FYE):** 2027
Department: 730271 **Status:** Active **Completion Date (FYE):** 2029

Description:

Heritage Oaks Golf Course was constructed in 2001. HOGC has 2.5 miles of paved golf cart path on the 18 hole course.

Explanation:

The 2.5 miles of golf cart path are deteriorating and cause safety issues to golf patrons while navigating the course. Paving of the cart pave would eliminate safety issues and improve services.

Alternative:

Do nothing and the paths continue to worsen beyond renovation type repairs.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
x-Convenience
Other

Goals and Objectives

G 12
O 12.2
O 12.4

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$200,000	$200,000	$100,000				$500,000
Equipment								$0
Other Expenses								$0
Total	$0	$200,000	$200,000	$100,000	$0	$0	$0	$500,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$200,000	$200,000	$100,000				$500,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$200,000	$200,000	$100,000	$0	$0	$0	$500,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Elizabeth Street Parking Deck
Project Code: DP20071
Project Priority: Priority 2 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** Beyond
Department: 810921 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Replace Elizabeth Street Parking Deck with a minimum 500 space facility and to consider multi-use structure.

Explanation:

Elizabeth Street Parking Deck is approximately 50 years old and nearing the end of its useful service life.

Alternative:

Continue utilizing general fund revenue to maintain existing Elizabeth Street Deck.

Consider replacement as part of a PPEA or public private partnership opportunity.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
x-Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 18
O 18.1
O 18.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$1,000,000	$1,000,000
Land								$0
Construction							$14,000,000	$14,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$15,000,000	$15,000,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds							$15,000,000	$15,000,000
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$15,000,000	$15,000,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Water Street Parking Deck
Project Code: DP20073
Project Priority: Priority 2 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** Beyond
Department: 810921 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Replace Water Street Parking Deck with a minimum 500 space facility and to consider multi-use structure.

Explanation:

Water Street Parking Deck is approximately 50 years old and nearing the end of its useful service life.

Alternative:

Continue utilizing general fund revenue to maintain existing Water Street Deck.

Consider replacement as part of a PPEA or public private partnership opportunity.

Consider alternative locations to replace the Water Street Parking Deck.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
x-Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 18
O 18.1
O 18.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$1,000,000	$1,000,000
Land								$0
Construction							$14,000,000	$14,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$15,000,000	$15,000,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds							$15,000,000	$15,000,000
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$15,000,000	$15,000,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Public Safety Building Parking Deck
Project Code: DP20076
Project Priority: Priority 3 **Project Type:** NEW **Start Date (FYE):** Beyond
Department: 810921 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Construct a new Public Safety Building parking deck in the location of the existing Public Safety Building parking lot. Parking deck would be provide 150 public safety spaces and 150 public spaces.

Explanation:

Security is an important aspect of any public safety building and providing separated secure parking facilities for both public safety vehicles, as well as public safety employee vehicles is important. This project would construct a new parking deck that would both accommodate secure levels for Public Safety staff usage, as well as parking levels that would be open to the general public.

Alternative:

None.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 18
O 18.1
O 18.2

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$1,000,000	$1,000,000
Land								$0
Construction							$8,000,000	$8,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$9,000,000	$9,000,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds							$9,000,000	$9,000,000
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$9,000,000	$9,000,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Boiler Replacement at Harrisonburg High School
Project Code: HCPS126
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2027

Description:

Replace boilers at Harrisonburg High School.

Explanation:

The boilers are at the end of their life cycle.

Alternative:

Continue to maintain and repair boilers as needed, with possible disruption in service.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$600,000						$600,000
Equipment								$0
Other Expenses								$0
Total	$0	$600,000	$0	$0	$0	$0	$0	$600,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$600,000						$600,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$600,000	$0	$0	$0	$0	$0	$600,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Enhancements/Renovation (Phase 2) at HHS
Project Code: HCPS226
Project Priority: Priority 2 **Project Type:** RENOVATION **Start Date (FYE):** 2029
Department: 1311 **Status:** Active **Completion Date (FYE):** 2029

Description:

Enhancements and repairs to Harrisonburg High School.

Explanation:

Enhance Harrisonburg High School to accommodate the current and future educational needs of our students as well as enhance their education experiences. Classroom renovations to prepare students for the future. Renovation plans are subject to change as we begin the planning process for Phase 2.

Alternative:

Continue current operations.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction				$1,500,000				$1,500,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$1,500,000	$0	$0	$0	$1,500,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue				$1,500,000				$1,500,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$1,500,000	$0	$0	$0	$1,500,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Roof Repair/Replacement at Harrisonburg High School (Band Room)
Project Code: HCPS326
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2027

Description:

Replace the band room roof section at Harrisonburg High School.

Explanation:

Replace the band room roof section at Harrisonburg High School and install a new rail-type snow guard along the gutter line of the adjoining metal roof to protect the new roof system.

Alternative:

Make repairs as needed with potential service/education interruption and clean up any damages to the band room as well as replace damaged instruments.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$71,000						$71,000
Equipment								$0
Other Expenses								$0
Total	$0	$71,000	$0	$0	$0	$0	$0	$71,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$71,000						$71,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$71,000	$0	$0	$0	$0	$0	$71,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Parking Lot Resurface at Harrisonburg High School
Project Code: HCPS426
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2029
Department: 1311 **Status:** Active **Completion Date (FYE):** 2029

Description:

Resurface the parking lot at Harrisonburg High School.

Explanation:

The parking lot at Harrisonburg High School needs to be resurfaced to extend the useful life of the parking lot and prevent costly repairs.

Alternative:

Continue filling cracks in the pavement and make repairs as necessary to the asphalt.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction				$500,000				$500,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$500,000	$0	$0	$0	$500,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue				$500,000				$500,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$500,000	$0	$0	$0	$500,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Parking Lot Resurface at Keister Elementary School
Project Code: HCPS526
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2028
Department: 1311 **Status:** Active **Completion Date (FYE):** 2028

Description:

Resurface the parking lot at Keister Elementary School.

Explanation:

The parking lot at Keister Elementary School needs to be resurfaced to extend the useful life of the parking lot and prevent costly repairs.

Alternative:

Continue filling cracks in the pavement and make repairs as necessary to the asphalt.

Justifications:

Mandated
Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction			$165,000					$165,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$165,000	$0	$0	$0	$0	$165,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue			$165,000					$165,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$165,000	$0	$0	$0	$0	$165,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Roof Repair/Replacement at Keister Elementary School (Below Gym)
Project Code: HCPS626
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2028

Description:

Replace the gym roof section, the "area below the gym" roof section, the cafeteria balcony roof section, and the kitchen roof section at Keister Elementary School.

Explanation:

Replace the gym roof section, the "area below the gym" roof section, the cafeteria balcony roof section, and the kitchen roof section at Keister Elementary School. On an annual basis we must replace and/or repair sections of Keister's roof as the remaining identified roof sections were installed more than 20 years ago (warranty has expired).

Alternative:

Make repairs as needed with potential service/education interruption.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$71,000	$126,000					$197,000
Equipment								$0
Other Expenses								$0
Total	$0	$71,000	$126,000	$0	$0	$0	$0	$197,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$71,000	$126,000					$197,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$71,000	$126,000	$0	$0	$0	$0	$197,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Elevator Replacement at Keister Elementary School
Project Code: HCPS726
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2027

Description:

Replace the elevator at Keister Elementary School.

Explanation:

Replace the elevator at Keister Elementary School. Our ability to repair and secure replacement parts has become more difficult now that the computer and controllers are obsolete. Additionally, the warranty has expired.

Alternative:

Continue to maintain and repair elevator as needed with potential service/education interruption.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment		$150,000						$150,000
Other Expenses								$0
Total	$0	$150,000	$0	$0	$0	$0	$0	$150,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$150,000						$150,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$150,000	$0	$0	$0	$0	$0	$150,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Replace Air Handlers at Keister Elementary School
Project Code: HCPS826
Project Priority: Priority 2 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2029

Description:

Replace three air handlers at Keister Elementary School (one replacement in 2027, one replacement in 2028, and one replacement in 2029).

Explanation:

Replace three air handlers at Keister Elementary School. The air handlers were installed in 1983 and have a 25 year life expectancy.

Alternative:

Make repairs as needed with potential service/education interruption.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment		$322,000	$322,000	$273,000				$917,000
Other Expenses								$0
Total	$0	$322,000	$322,000	$273,000	$0	$0	$0	$917,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$322,000	$322,000	$273,000				$917,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$322,000	$322,000	$273,000	$0	$0	$0	$917,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Replace Classroom Windows at Keister Elementary School
Project Code: HCPS926
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2027

Description:

Replace numerous classroom windows at Keister Elementary School.

Explanation:

Replace numerous classroom windows at Keister Elementary School as they are leaking.

Alternative:

Make repairs as needed with potential service/education interruption and classroom damage.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$75,000						$75,000
Equipment								$0
Other Expenses								$0
Total	$0	$75,000	$0	$0	$0	$0	$0	$75,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$75,000						$75,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$75,000	$0	$0	$0	$0	$0	$75,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Purchase Land for 7th Elementary School or Additional Campus
Project Code: HCPS1026
Project Priority: Priority 2 **Project Type:** ADDITION **Start Date (FYE):** 2028
Department: 1311 **Status:** Active **Completion Date (FYE):** 2028

Description:

Purchase land for a 7th elementary school or additional campus.

Explanation:

With anticipated enrollment growth and new housing developments in Harrisonburg we will need to purchase land for the construction of a 7th elementary school.

Alternative:

None - four elementary schools ended the 2024-2025 school year with enrollment in excess of their building's effective capacity.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
Improves service
x-New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land			$2,500,000					$2,500,000
Construction								$0
Equipment								$0
Other Expenses								$0
Total	$0	$0	$2,500,000	$0	$0	$0	$0	$2,500,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds			$2,500,000					$2,500,000
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$2,500,000	$0	$0	$0	$0	$2,500,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Replace Air Handler at Spotswood Elementary School
Project Code: HCPS1126
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2028

Description:

Replace two air handlers at Spotswood Elementary School (one replacement in 2027 and one replacement in 2028)

Explanation:

Replace two air handlers at Spotswood Elementary School. The air handlers were installed in 1983 and have a 25 year life expectancy.

Alternative:

Make repairs as needed with potential service/education interruption.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment		$322,000	$461,000					$783,000
Other Expenses								$0
Total	$0	$322,000	$461,000	$0	$0	$0	$0	$783,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$322,000	$461,000					$783,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$322,000	$461,000	$0	$0	$0	$0	$783,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Roof Repair/Replacement at Spotswood Elementary School
Project Code: HCPS1226
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2030

Description:

Replace the library roof section, cafeteria roof section, the "South wing" roof section, and the "North wing" roof section at Spotswood Elementary School.

Explanation:

Replace the library roof section, cafeteria roof section, the "South wing" roof section, and the "North wing" roof section. On an annual basis we must replace and/or repair sections of Spotswood's roof as the remaining identified roof sections were installed more than 20 years ago (warranty has expired).

Alternative:

Make repairs as needed with potential service/education interruption.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$105,000	$186,000	$165,000	$124,000			$580,000
Equipment								$0
Other Expenses								$0
Total	$0	$105,000	$186,000	$165,000	$124,000	$0	$0	$580,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$105,000	$186,000	$165,000	$124,000			$580,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$105,000	$186,000	$165,000	$124,000	$0	$0	$580,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Parking Lot Resurface at Spotswood Elementary School
Project Code: HCPS1326
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2029
Department: 1311 **Status:** Active **Completion Date (FYE):** 2029

Description:

Resurface the parking lot at Spotswood Elementary School

Explanation:

The parking lot at Spotswood Elementary School needs to be resurfaced to extend the useful life of the parking lot and prevent costly repairs.

Alternative:

Continue filling cracks in the pavement and make repairs as necessary to the asphalt.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction				$175,000				$175,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$175,000	$0	$0	$0	$175,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue				$175,000				$175,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$175,000	$0	$0	$0	$175,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Classroom Renovations at Spotswood Elementary School
Project Code: HCPS1426
Project Priority: Priority 2 **Project Type:** RENOVATION **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2027

Description:

Renovate the classrooms in the primary wing at Spotswood Elementary School.

Explanation:

The primary wing was constructed in 1983. After 40 years of use, it is time to renovate and refresh the classrooms by replacing the carpet with tile, painting the rooms, replacing the ceiling tile, installing LED lights, and replacing the classroom cabinets.

Alternative:

Continue current operations.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$125,000						$125,000
Equipment								$0
Other Expenses								$0
Total	$0	$125,000	$0	$0	$0	$0	$0	$125,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$125,000						$125,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$125,000	$0	$0	$0	$0	$0	$125,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: ADA Access at Spotswood Elementary School
Project Code: HCPS1526
Project Priority: Priority 2 **Project Type:** ADDITION **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2027

Description:

Install an ADA access for students and staff to access the playground and track at Spotswood Elementary School.

Explanation:

Install an ADA access for students and staff to access the playground and track at Spotswood Elementary School.

Alternative:

Continue current operations.

Justifications:

Mandated
Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$100,000						$100,000
Equipment								$0
Other Expenses								$0
Total	$0	$100,000	$0	$0	$0	$0	$0	$100,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$100,000						$100,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$100,000	$0	$0	$0	$0	$0	$100,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Electrical System Replacement at Spotswood Elementary School
Project Code: HCPS1626
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2028
Department: 1311 **Status:** Active **Completion Date (FYE):** 2028

Description:

Replace the electrical panels/system at Spotswood Elementary School.

Explanation:

Replace the electrical panels and breakers at Spotswood Elementary School. Breakers and other replacement parts are no longer manufactured and are difficult to acquire.

Alternative:

Make repairs as needed with potential service/education interruption.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction			$110,000					$110,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$110,000	$0	$0	$0	$0	$110,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue			$110,000					$110,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$110,000	$0	$0	$0	$0	$110,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Replace the Gym Floor at Spotswood Elementary School
Project Code: HCPS1726
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2029
Department: 1311 **Status:** Active **Completion Date (FYE):** 2029

Description:

Replace the gym floor at Spotswood Elementary School.

Explanation:

The gym floor is original to the 1970 addition when the primary wing was built. The current hard floor surface is cracking - a softer surface would be more desirable to ensure the safety of our students, staff, and community who use the space.

Alternative:

Make repairs as needed with potential service/education interruption.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction				$100,000				$100,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$100,000	$0	$0	$0	$100,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue				$100,000				$100,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$100,000	$0	$0	$0	$100,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Roof Repair/Replacement at Skyline Middle School
Project Code: HCPS1826
Project Priority: Priority 2 **Project Type:** CONSTRUCTION **Start Date (FYE):** 2030
Department: 1311 **Status:** Active **Completion Date (FYE):** 2031

Description:

Replace roof sections at Skyline Middle School.

Explanation:

We must evaluate and replace roof sections in a proactive manner. We will identify the next roof section to be replaced during our next roof evaluation. The warranty expires on May 30, 2028. Evaluate feasibility of installing solar facilities or to become solar ready.

Alternative:

Make repairs as needed with potential service/education interruption.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction					$100,000	$100,000		$200,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$100,000	$100,000	$0	$200,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue					$100,000	$100,000		$200,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$100,000	$100,000	$0	$200,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Auditorium/Stage Lighting and Controls at SKMS
Project Code: HCPS1926
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2028
Department: 1311 **Status:** Active **Completion Date (FYE):** 2028

Description:

Replace the auditorium/stage lighting and controls at Skyline Middle School.

Explanation:

The auditorium/stage lighting and controls are in need of replacement. The system needs to be upgraded as replacement parts have become difficult to acquire.

Alternative:

Make repairs as needed with potential service/education interruption.

Justifications:

Mandated
Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment			$125,000					$125,000
Other Expenses								$0
Total	$0	$0	$125,000	$0	$0	$0	$0	$125,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue			$125,000					$125,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$125,000	$0	$0	$0	$0	$125,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Playground Drainage System at Smithland Elementary
Project Code: HCPS2026
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2028
Department: 1311 **Status:** Active **Completion Date (FYE):** 2028

Description:

Replace/repair/reconfigure the drainage system under the playground at Smithland Elementary School.

Explanation:

Continue work to impact the issues that are experienced on the Smithland Elementary School playground.

Alternative:

Make repairs as needed an/or block off certain playground areas with potential service/education iterruption.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction			$100,000					$100,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$100,000	$0	$0	$0	$0	$100,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue			$100,000					$100,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$100,000	$0	$0	$0	$0	$100,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Roof Repair/Replacement at Smithland Elementary School
Project Code: HCPS2126
Project Priority: Priority 2 **Project Type:** CONSTRUCTION **Start Date (FYE):** 2030
Department: 1311 **Status:** Active **Completion Date (FYE):** 2031

Description:

Replace a roof section at Smithland Elementary School.

Explanation:

We must evaluate and replace roof sections in a proactive manner. We will identify the next roof section to be replaced during our next roof evaluation. The warranty expires on May 30, 2028. Evaluate feasibility of installing solar facilities or to become solar ready.

Alternative:

Make repairs as needed with potential service/education interruption.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction					$100,000	$100,000		$200,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$100,000	$100,000	$0	$200,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue					$100,000	$100,000		$200,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$100,000	$100,000	$0	$200,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Upgrade HVAC Controls at Stone Spring Elementary School
Project Code: HCPS2226
Project Priority: Priority 2 **Project Type:** SYSTEM UPGRADE **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2027

Description:

Upgrade HVAC controls at Stone Spring Elementary School.

Explanation:

HVAC controls are outdated and access by HVAC technician is limited.

Alternative:

Continue to maintain and repair controls as needed with potential service/education interruption.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$53,000						$53,000
Equipment								$0
Other Expenses								$0
Total	$0	$53,000	$0	$0	$0	$0	$0	$53,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$53,000						$53,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$53,000	$0	$0	$0	$0	$0	$53,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Classroom Renovations at Stone Spring Elementary School
Project Code: HCPS2326
Project Priority: Priority 2 **Project Type:** RENOVATION **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2029

Description:

Renovate classrooms at Stone Spring Elementary School.

Explanation:

Stone Spring Elementary School was constructed in 1993. After 30 years of use, it is time to renovate and refresh the classrooms by replacing the carpet with tile, painting the rooms, replacing the ceiling tile, installing LED lights, and replacing the classroom cabinets.

Alternative:

Continue to maintain and repair controls as needed with potential service/education interruption.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$125,000	$125,000	$125,000				$375,000
Equipment								$0
Other Expenses								$0
Total	$0	$125,000	$125,000	$125,000	$0	$0	$0	$375,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$125,000	$125,000	$125,000				$375,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$125,000	$125,000	$125,000	$0	$0	$0	$375,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Roof Repair/Replacement at Stone Spring Elementary School
Project Code: HCPS2426
Project Priority: Priority 2 **Project Type:** CONSTRUCTION **Start Date (FYE):** 2030
Department: 1311 **Status:** Active **Completion Date (FYE):** 2031

Description:

Replace several roof sections at Stone Spring Elementary School.

Explanation:

We must evaluate and replace roof sections in a proactive manner. We will identify the next roof section to be replaced during our next roof evaluation. The warranty expired in July of 2003. Evaluate feasibility of installing solar facilities or to become solar ready.

Alternative:

Make repairs as needed with potential service/education interruption.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction					$100,000	$100,000		$200,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$100,000	$100,000	$0	$200,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue					$100,000	$100,000		$200,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$100,000	$100,000	$0	$200,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Enhancements to Thomas Harrison Middle School
Project Code: HCPS2526
Project Priority: Priority 2 **Project Type:** RENOVATION **Start Date (FYE):** 2029
Department: 1311 **Status:** Active **Completion Date (FYE):** 2029

Description:

Enhancements and repairs to Thomas Harrison Middle School.

Explanation:

Enhance Thomas Harrison Middle School to accommodate the current and future educational needs of our students as well as enhance their educational experiences. Classroom renovations to prepare students for the future as well as to ensure that the building is accessible by all students. THMS opened in 1989 with additions in 1994.

Alternative:

Continue current operations.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction				$2,500,000				$2,500,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$2,500,000	$0	$0	$0	$2,500,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds				$2,500,000				$2,500,000
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$2,500,000	$0	$0	$0	$2,500,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Roof Repair/Replacement at Thomas Harrison Middle School
Project Code: HCPS2626
Project Priority: Priority 2 **Project Type:** CONSTRUCTION **Start Date (FYE):** 2030
Department: 1311 **Status:** Active **Completion Date (FYE):** 2031

Description:

Replace roof sections at Thomas Harrison Middle School.

Explanation:

We must evaluate and replace roof sections in a proactive manner. We will identify the next roof section to be replaced during our next roof evaluation. Evaluate feasibility of installing solar facilities or to become solar ready.

Alternative:

Make repairs as needed with potential service/education interruption.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction					$100,000	$100,000		$200,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$100,000	$100,000	$0	$200,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue					$100,000	$100,000		$200,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$100,000	$100,000	$0	$200,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Parking Lot Resurface at Thomas Harrison Middle School
Project Code: HCPS2726
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2029
Department: 1311 **Status:** Active **Completion Date (FYE):** 2029

Description:

Resurface the parking lot at Thomas Harrison Middle School.

Explanation:

The parking lot at Thomas Harrison Middle School needs to be resurfaced to extend the useful life of the parking lot and prevent costly repairs.

Alternative:

Continue filling cracks in the pavement and make repairs as necessary to the asphalt.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction				$200,000				$200,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$200,000	$0	$0	$0	$200,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue				$200,000				$200,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$200,000	$0	$0	$0	$200,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Auditorium/Stage Lighting and Controls at THMS
Project Code: HCPS2826
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2028
Department: 1311 **Status:** Active **Completion Date (FYE):** 2028

Description:

Replace the auditorium/stage lighting and controls at Thomas Harrison Middle School.

Explanation:

The auditorium/stage lighting and controls are in need of replacement. The system needs to be upgraded as replacement parts have become difficult to acquire.

Alternative:

Make repairs as needed with potential service/education interruption.

Justifications:

Mandated
Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction			$125,000					$125,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$125,000	$0	$0	$0	$0	$125,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue			$125,000					$125,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$125,000	$0	$0	$0	$0	$125,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: BMP "Detention Basin #1" Replacement at THMS
Project Code: HCPS2926
Project Priority: Priority 1 **Project Type:** REPLACEMENT **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2027

Description:

BMP "Detention Basin #1" at Thomas Harrison Middle School needs to be replaced with a BMP that restores the originally intended function.

Explanation:

BMP needs to be replaced with a BMP that restores the originally intended function. This includes hiring a consultant to create an engineered comprehensive site plan based on the tentative scope developed by Matthew Huston.

Alternative:

Continue current operations.

Justifications:

x-Mandated
Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$500,000						$500,000
Equipment								$0
Other Expenses								$0
Total	$0	$500,000	$0	$0	$0	$0	$0	$500,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$500,000						$500,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$500,000	$0	$0	$0	$0	$0	$500,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Replace Air Handler at Waterman Elementary School
Project Code: HCPS3026
Project Priority: Priority 2 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2030

Description:

Replace four air handlers at Waterman Elementary School (one replacement in 2027, one replacement in 2028, one replacement in 2029, and one replacement in 2030).

Explanation:

Replace four air handlers at Waterman Elementary School. Two air handlers were installed in 1983 and two were installed in 1995 - they have a 25 year life expectancy.

Alternative:

Make repairs as needed with potential service/education interruption.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment		$267,000	$263,000	$207,000	$309,000			$1,046,000
Other Expenses								$0
Total	$0	$267,000	$263,000	$207,000	$309,000	$0	$0	$1,046,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$267,000	$263,000	$207,000	$309,000			$1,046,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$267,000	$263,000	$207,000	$309,000	$0	$0	$1,046,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Replace Fire Alarm System at Waterman Elementary School
Project Code: HCPS3126
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2027

Description:

Upgrade/replace the fire alarm system and upgrade necessary smoke detectors at Waterman Elementary School.

Explanation:

Upgrade/replace the fire alarm system and upgrade necessary smoke detectors at Waterman Elementary School. The current system was originally produced in 1995 and replacement parts are very difficult to acquire.

Alternative:

Make repairs as needed with potential service/education interruption.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$70,000						$70,000
Equipment								$0
Other Expenses								$0
Total	$0	$70,000	$0	$0	$0	$0	$0	$70,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$70,000						$70,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$70,000	$0	$0	$0	$0	$0	$70,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Boiler & Hot Water Heater Replacement at Waterman ES
Project Code: HCPS3226
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2030
Department: 1311 **Status:** Active **Completion Date (FYE):** 2030

Description:

Replace two boilers and the hot water heater at Waterman Elementary School.

Explanation:

The boilers and hot water heater are at the end of their life cycle.

Alternative:

Continue to maintain and repair boilers and the hot water heater as needed, with possible disruption in service.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction					$563,000			$563,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$563,000	$0	$0	$563,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue					$563,000			$563,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$563,000	$0	$0	$563,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Classroom Renovations at Waterman Elementary School
Project Code: HCPS3326
Project Priority: Priority 2 **Project Type:** RENOVATION **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2027

Description:

Renovate the classrooms in the primary wing at Waterman Elementary School.

Explanation:

The primary wing was constructed in 1983. After 40 years of use, it is time to renovate and refresh the classrooms by replacing the carpet with tile, painting the rooms, replacing the ceiling tile, installing LED lights, and replacing the classroom cabinets.

Alternative:

Continue current operations.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$125,000						$125,000
Equipment								$0
Other Expenses								$0
Total	$0	$125,000	$0	$0	$0	$0	$0	$125,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$125,000						$125,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$125,000	$0	$0	$0	$0	$0	$125,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Roof Repair/Replacement at Waterman Elementary School
Project Code: HCPS3426
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2028

Description:

Replace the gym roof section, the kitchen roof section, and the high/low roof sections at Waterman Elementary School.

Explanation:

Replace the gym roof section, the kitchen roof section, and the high/low roof sections at Waterman Elementary School. On an annual basis we must replace and/or repair sections of Waterman's roof as the remaining identified roof sections were installed more than 20 years ago (warranty has expired).

Alternative:

Make repairs as needed with potential service/education interruption.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$113,000	$63,000					$176,000
Equipment								$0
Other Expenses								$0
Total	$0	$113,000	$63,000	$0	$0	$0	$0	$176,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$113,000	$63,000					$176,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$113,000	$63,000	$0	$0	$0	$0	$176,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Solar Panel Installation at Rocktown High School
Project Code: HCPS3526
Project Priority: Priority 2 **Project Type:** ADDITION **Start Date (FYE):** 2027
Department: 1311 **Status:** Active **Completion Date (FYE):** 2027

Description:

Install solar panels on the roof of Rocktown High School.

Explanation:

Install solar panels at Rocktown High School to produce electricity for the school in a sustainable and environmental friendly manner.

Alternative:

Continue current operations.

Justifications:

Mandated
Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 7

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$1,200,000						$1,200,000
Equipment								$0
Other Expenses								$0
Total	$0	$1,200,000	$0	$0	$0	$0	$0	$1,200,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$1,200,000						$1,200,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$1,200,000	$0	$0	$0	$0	$0	$1,200,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: WESTERN RAW WATERLINE (910161-48621)
Project Code: proj202
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 1995
Department: 2011 **Status:** Active **Completion Date (FYE):** 2051

Description:

Harrisonburg Public Utilities formats its Capital Improvement Program (CIP) to provide funding for two applications:

1. Capital Rehabilitation and Retirement (R&R):
R&R is the retirement of existing assets at an optimum time near the end of their life cycle but with opportunity to avoid ancillary financial, social or environment burden. The HPU CIP process uses asset retirement date forecasts made from known installation dates and from Manufacturer's Anticipated Service Life (MASL). The CIP process provides Future Asset Replacement Cost (FARC) by inflating the Current Asset Replacement Cost (CARV) by two-and-one-half percent annually to the retirement date.

2. Capital Expansion (Expansion):
Expansion is the addition of new assets with the purpose of expanding service, capacity, functionality or strategy of operations.

NOTE:
Because rates cannot be adjusted annually to meet the schedule of fluctuating costs, HPU determines the sum and the uniform funding that is required throughout the immediate upcoming 25 years period. The latter is the Annual Cost of Sustainable Service Operation (ACSO) and is used for funding and expense scheduling. Adjustments are made when rates will not support the ACSO or when expenses are significant to require debt.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
x-Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

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O 14.1

Explanation:

.R&R: The City strives to provide a level of service such that assets do not fail more than once per 10 year period. Failure modes vary, but generally are expressed in terms of a loss or decrease in service to the customer. Assets that do not meet this 10 year level of service are targeted for replacement under R&R. Targeted modes of failure include: Structural, Capacity, and Obsolecense. Asset replacements are sometimes grouped with other local projects to take advantage of opportunities to share costs or minimize repeat impacts to the project area.
100% CARV = $59,702,646
NBV = $25,211,415
25 Yr FARC = $2,042,445 plus $480,000 for North River Anodes = $2,522,445
25 Yr ACSO = $81,698 plus 80K/yr for North River Anodes through 2032
ENR = 13,914

.EXPANSION PROJECTS: Route 33 Asset Management Plan-Raw Water Component. These projects allow reduction in R&R for "Rural Portable Projects" by allowing current raw water assets to be used for potable distribution.
Complete 30" raw waterline from Bellview to Cooper's Mountain Road
.Phase 3.2: 5260 Rawley Pike to VPGC--$3.0M - 2031 (funded $600K/yr)
.Phase 4 : VPGA to Cooper's Mountain Road 1.5M Cash funded design & easements 2032-2034; 17.3M bond funded construction 2035

.ENVIRONMENTAL/SUSTAINABILITY: Water Supply from the Dry River water source has inherent environmental and sustainable value from an energy management perspective. As the pipe delivery size is expanded from 16" diameter to 24" or 30", each additional 1 million gallon delivered will save 2,200 to 3,500 kW-hrs of electricity.

.FUNDING STRATEGY:
Cash Funding: 2027-2034 Project 571:$600K/yr; 2027-2032 Anodes $80K/yr; 2027-2051 ACSO; $81,698/yr
Bond Funding: 2035=$17.3M Project 571

Alternative:

Accept the risk of pipeline failures, loss of service and increased repair cost.

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction	$13,693,581	$161,698	$161,698	$161,698	$161,698	$3,161,698	$20,813,960	$38,316,031
Equipment								$0
Other Expenses								$0
Total	$13,693,581	$161,698	$161,698	$161,698	$161,698	$3,161,698	$20,813,960	$38,316,031

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue	$13,693,581	$761,698	$761,698	$761,698	$761,698	$761,698	$3,513,960	$21,016,031
Bond Proceeds							$17,300,000	$17,300,000
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$13,693,581	$761,698	$761,698	$761,698	$761,698	$761,698	$20,813,960	$38,316,031

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Rural Potable Projects (910161-48670)
Project Code: proj213
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2008
Department: 2011 **Status:** Active **Completion Date (FYE):** 2051

Description:

Harrisonburg Public Utilities formats its Capital Improvement Program (CIP) to provide funding for two applications:

1. Capital Rehabilitation and Retirement (R&R):
R&R is the retirement of existing assets at an optimum time near the end of their life cycle but with opportunity to avoid ancillary financial, social or environment burden. The HPU CIP process uses asset retirement date forecasts made from known installation dates and from Manufacturer's Anticipated Service Life (MASL). The CIP process provides Future Asset Replacement Cost (FARC) by inflating the Current Asset Replacement Cost (CARV) by two-and-one-half percent annually to the retirement date.

2. Capital Expansion (Expansion):
Expansion is the addition of new assets with the purpose of expanding service, capacity, functionality or strategy of operations.

NOTE:
Because rates cannot be adjusted annually to meet the schedule of fluctuating costs, HPU determines the sum and the uniform funding that is required throughout the immediate upcoming 25 years period. The latter is the Annual Cost of Sustainable Service Operation (ACSO) and is used for funding and expense scheduling. Adjustments are made when rates will not support the ACSO or when expenses are significant to require debt.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

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O 14.1

Explanation:

.R&R: The City strives to provide a level of service such that assets do not fail more than once per 10 year period. Failure modes vary, but generally are expressed in terms of a loss or decrease in service to the customer. Assets that do not meet this 10 year level of service are targeted for replacement under R&R. Targeted modes of failure include: Structural, Capacity, and Obsolescence. Asset replacements are sometimes grouped with other local projects to take advantage of opportunities to share costs or minimize repeat impacts to the project area.
100% CARV = $70,362,177
*CARV includes 16" conversion and 10" abandonment from Rte 701 to CMTK
NBV = $17,160,180
25 Yr CARV = $19,316,869
25 Yr FARC = $9,885,325
25 Yr ACSO = $395,413
ENR = 13,914

.EXPANSION PROJECTS:
16" Conversion (2031) = $200,000 (2027-2031) @ $40K/year
16" Conversion (2035) = $250,000 (bond)
400 water service relocations are scheduled at 20 per year (2024-2045) @ $20K/year

.ENVIRONMENTAL/SUSTAINABILITY: Providing adequate planning to maintain pipe integrity has beneficial environment aspects in reducing water consumption and in minimizing electrical consumption through water loss reduction.

.FUNDING STRATEGY:
Cash funding: 2027-2051: ACSO = $395,413 per year
Cash funding: 2034-2045: Services = $20,000 per year
Cash funding: 2027-2031: 16" Conversion (2031) = $40,000 per year
Bond funding: 2035: 16" Conversion (2035) = $250,000

Alternative:

Accept the risk of pipeline failures, loss of service and increased repair costs.

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Expenditures:

Prior	2027	2028	2029	2030	2031	Future	Total

Planning								$0
Land								$0
Construction	$2,842,000	$455,413	$455,413	$455,413	$455,413	$455,413	$8,438,260	$13,557,325
Equipment								$0
Other Expenses								$0
Total	$2,842,000	$455,413	$455,413	$455,413	$455,413	$455,413	$8,438,260	$13,557,325

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue	$2,842,000	$455,413	$455,413	$455,413	$455,413	$455,413	$8,188,260	$13,307,325
Bond Proceeds							$250,000	$250,000
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$2,842,000	$455,413	$455,413	$455,413	$455,413	$455,413	$8,438,260	$13,557,325

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Management of Pumping, Storage & Transfer Assets (910161-48688)
Project Code: proj216
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2012
Department: 2011 **Status:** Active **Completion Date (FYE):** 2051

Description:

Harrisonburg Public Utilities formats its Capital Improvement Program (CIP) to provide funding for two applications:

1. Capital Rehabilitation and Retirement (R&R):
R&R is the retirement of existing assets at an optimum time near the end of their life cycle but with opportunity to avoid ancillary financial, social or environment burden. The HPU CIP process uses asset retirement date forecasts made from known installation dates and from Manufacturer's Anticipated Service Life (MASL). The CIP process provides Future Asset Replacement Cost (FARC) by inflating the Current Asset Replacement Cost (CARV) by two-and-one-half percent annually to the retirement date.

2. Capital Expansion (Expansion):
Expansion is the addition of new assets with the purpose of expanding service, capacity, functionality or strategy of operations.

NOTE: Because rates cannot be adjusted annually to meet the schedule of fluctuating costs, HPU determines the sum and the uniform funding that is required throughout the immediate upcoming 25 years period. The latter is the Annual Cost of Sustainable Service (ACSO) and is used for funding and expense scheduling. Adjustments are made when rates will not support the ACSO or when expenses are significant to require debt.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 14
O 14.1

Explanation:

.R&R: The City strives to provide a level of service such that assets do not fail more than once per 10 year period. Failure modes vary, but generally are expressed in terms of a loss or decrease in service to the customer. Assets that do not meet this 10 year level of service are targeted for replacement under R&R. Targeted modes of failure include: Structural, Capacity, and Obsolescence. Asset replacements are sometimes grouped with other local projects to take advantage of opportunities to share costs or minimize repeat impacts to the project area.
100% CARV = $34,662,368
NBV = $22,770,210
25 Yr CARV = $6,691,666
25 Yr FARC = $10,084,047
25 Yr ACSO = $403,362
ENR = 13,914

Walker Tank Demo: $200K(2027); JMU Tank Rehab: $300K(2027); Parkview Station Fire Pump Rehab: $100,000(2027); SCADA software upgrade $100K(2027), SCADA hardware upgrade $400K(2029); Ramblewood Tank Rehab: $300K(Beyond); Tower St Tank Rehab: $400K(Beyond); Coopers Mt Tank Rehab: $500K(Beyond); EMU Tank Rehab: $500K(Beyond); Ridgeville Tank Rehab: $700K(Beyond); WSTK rehab $900K(Beyond)

.EXPANSION PROJECTS: Smithland Road Tank and Pump Station ($5.0M:2041); Tower Street & Washington Street Tank addition ($5.0M:2041)

.ENVIRONMENTAL/SUSTAINABILITY: The Pumps Division will incur future CIP allocations to become and operate more sustainable. An energy inventory will be conducted to determine where operating efficiency can be improved and study where sustainable energy sources can be implemented within the water infrastructure.

.FUNDING STRATEGY:
Cash Funding: 2027-2052: ACSO = $403,362/yr
Bond Funding: 2041: $10.1M: Smithland Road/Tower Street Water Tanks

Alternative:

Reactive approach, Schedule can be altered with acceptance risk.

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction	$3,448,996	$403,362	$403,362	$403,362	$403,362	$403,362	$18,067,240	$23,533,046
Equipment								$0
Other Expenses								$0
Total	$3,448,996	$403,362	$403,362	$403,362	$403,362	$403,362	$18,067,240	$23,533,046

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue	$3,448,996	$403,362	$403,362	$403,362	$403,362	$403,362	$8,067,240	$13,533,046
Bond Proceeds							$10,000,000	$10,000,000
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$3,448,996	$403,362	$403,362	$403,362	$403,362	$403,362	$18,067,240	$23,533,046

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Management of Transmission & Distribution: Assets (48732)
Project Code: proj215A
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2013
Department: 2011 **Status:** Active **Completion Date (FYE):** 2051

Description:

Harrisonburg Public Utilities formats its Capital Improvement Program (CIP) to provide funding for two applications:

1. Capital Rehabilitation and Retirement (R&R):
R&R is the retirement of existing assets at an optimum time near the end of their life cycle but with opportunity to avoid ancillary financial, social or environment burden. The HPU CIP process uses asset retirement date forecasts made from known installation dates and from Manufacturer's Anticipated Service Life (MASL). The CIP process provides Future Asset Replacement Cost (FARC) by inflating the Current Asset Replacement Cost (CARV) by two-and-one-half percent annually to the retirement date.

2. Capital Expansion (Expansion):
Expansion is the addition of new assets with the purpose of expanding service, capacity, functionality or strategy of operations.

NOTE:
Because rates cannot be adjusted annually to meet the schedule of fluctuating costs, HPU determines the sum and the uniform funding that is required throughout the immediate upcoming 25 years period. The latter is the Annual Cost of Sustainable Service Operation (ACSO) and is used for funding and expense scheduling. Adjustments are made when rates will not support the ACSO or when expenses are significant to require debt.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
x-Other

Goals and Objectives

G 14
O 14.1

Explanation:

R&R: The City strives to provide a level of service such that assets do not fail more than once per 10 year period. Failure modes vary, but generally are expressed in terms of a loss or decrease in service to the customer. Assets that do not meet this 10 year level of service are targeted for replacement under R&R. Targeted modes of failure include: Structural, Capacity, and Obsolecense. Asset replacements are sometimes grouped with other local projects to take advantage of opportunities to share costs or minimize repeat impacts to the project area.
100% CARV = $347,165,081
NBV = $162,302,228
25 Yr CARV = $78,987,469
25 Yr FARC = $108,736,961
25 Yr ACSO = $4,349,478
ENR = 13,914

.ENVIRONMENTAL/SUSTAINABILITY: Providing adequate planning to maintain pipe integrity has beneficial environmental aspects in reducing water consumption and in minimizing electric consumption through water loss reduction.

.EXPANSION PROJECTS:
Water Main Extension Applications: $50,000 annually

.FUNDING STRATEGY:
Cash Funding: ACSO = $4,349,478/yr (2027-2051)
Cash Funding: Expansion = $50,000/yr (2027-2051)

Alternative:

Accept the risk of pipeline failures, loss of service and increased repair costs.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction	$8,954,392	$4,399,478	$4,399,478	$4,399,478	$4,399,478	$4,399,478	$87,989,560	$118,94

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Equipment								$0
Other Expenses								$0
Total	$8,954,392	$4,399,478	$4,399,478	$4,399,478	$4,399,478	$4,399,478	$87,989,560	$118,941,342

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue	$8,954,392	$4,399,478	$4,399,478	$4,399,478	$4,399,478	$4,399,478	$87,989,560	$118,941,342
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$8,954,392	$4,399,478	$4,399,478	$4,399,478	$4,399,478	$4,399,478	$87,989,560	$118,941,342

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Management of Water Treatment Assets (910161 48733)
Project Code: proj218
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2013
Department: 2011 **Status:** Active **Completion Date (FYE):** 2051

Description:

Harrisonburg Public Utilities formats its Capital Improvement Program (CIP) to provide funding for two applications:

1. Capital Rehabilitation and Retirement (R&R):
R&R is the retirement of existing assets at an optimum time near the end of their life cycle but with opportunity to avoid ancillary financial, social or environment burden. The HPU CIP process uses asset retirement date forecasts made from known installation dates and from Manufacturer's Anticipated Service Life (MASL). The CIP process provides Future Asset Replacement Cost (FARC) by inflating the Current Asset Replacement Cost (CARV) by two-and-one-half percent annually to the retirement date.

2. Capital Expansion (Expansion): Expansion is the addition of new assets with the purpose of expanding service, capacity, functionality or strategy of operations.

NOTE:Because rates cannot be adjusted annually to meet the schedule of fluctuating costs, HPU determines the sum and the uniform funding that is required throughout the immediate upcoming 25 years period. The latter is the Annual Cost of Sustainable Service Operation (ACSO) and is used for funding and expense scheduling. Adjustments are made when rates will not support the ACSO or when expenses are significant to require debt.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 14
O 14.1

Explanation:

.R&R: The City strives to provide a level of service such that assets do not fail more than once per 10 year period. Failure modes vary, but generally are expressed in terms of a loss or decrease in service to the customer. Assets that do not meet this 10 year level of service are targeted for replacement under R&R. Targeted modes of failure include: Structural, Capacity, and Obsolescence. Asset replacements are sometimes grouped with other local projects to take advantage of opportunities to share costs or minimize repeat impacts to the project area.
100% CARV = $22,667,794
NBV = $13,341,232
25 Yr CARV = $906,702
25 Yr FARC = $2,426,903
25 Yr ACSO = $97,076
ENR = 13,914

.EXPANSION PROJECTS: WTP basin sludge removal system and tube settlers: $1.0M - Construction 2027 - Schedule addresses possibility that this equipment my be necessary to retain 6gpmsf filtration rate when SFI is commissioned.
$16.84M: Construction. 2048-schedule adjusted due to increase demand forecast. Expansion will return filter output to sustainable 4gpm/sqft

.ENVIRONMENTAL/SUSTAINABILITY: The water treatment plant will have future CIP allocations to become and operate more sustainable. A continuous energy management program is ongoing to determine where operating efficiency can be improved. A software has previously been purchased to optimize pumping efficiency from its raw water pump station. We will also continue to investigate and pursue new SCADA configurations and software for optimizing water source selection and efficiency. System sustainability is by asset management practices.

.FUNDING STRATEGY:
Cash Funding: 2027: $1M: settling basin improvements
Cash Funding: 2027-2051: ACSO = $97,076/yr
Bond Funding: 2048: $16.84M - WTP Expansion

Alternative:

None.

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction	$1,371,107	$1,097,076	$97,076	$97,076	$97,076	$97,076	$18,781,520	$21,638,007
Equipment								$0
Other Expenses								$0
Total	$1,371,107	$1,097,076	$97,076	$97,076	$97,076	$97,076	$18,781,520	$21,638,007

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue	$1,371,107	$1,097,076	$97,076	$97,076	$97,076	$97,076	$1,941,520	$4,798,007
Bond Proceeds							$16,840,000	$16,840,000
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$1,371,107	$1,097,076	$97,076	$97,076	$97,076	$97,076	$18,781,520	$21,638,007

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Management of Metering System (910161 48734)
Project Code: proj217
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2013
Department: 2011 **Status:** Active **Completion Date (FYE):** 2042

Description:

Harrisonburg Public Utilities formats its Capital Improvement Program (CIP) to provide funding for two applications:

1. Capital Rehabilitation and Retirement (R&R):
R&R is the retirement of existing assets at an optimum time near the end of their life cycle but with opportunity to avoid ancillary financial, social or environment burden. The HPU CIP process uses asset retirement date forecasts made from known installation dates and from Manufacturer's Anticipated Service Life (MASL). The CIP process provides Future Asset Replacement Cost (FARC) by inflating the Current Asset Replacement Cost (CARV) by two-and-one-half percent annually to the retirement date.

2. Capital Expansion (Expansion):
Expansion is the addition of new assets with the purpose of expanding service, capacity, functionality or strategy of operations.

NOTE: Because rates cannot be adjusted annually to meet the schedule of fluctuating costs, HPU determines the sum and the uniform funding that is required throughout the immediate upcoming 25 years period. The latter is the Annual Cost of Sustainable Service Operation (ACSO) and is used for funding and expense scheduling. Adjustments are made when rates will not support the ACSO or when expenses are significant to require debt. For this asset, due to short shelf life, 2042 is the lifecycle end.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
x-Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

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O 14.1

Explanation:

.R&R: The City strives to provide a level of service such that assets do not fail more than once per 10 year period. Failure modes vary, but generally are expressed in terms of a loss or decrease in service to the customer. Assets that do not meet this 10 year level of service are targeted for replacement under R&R. Targeted modes of failure include: Structural, Capacity, and Obsolescence. Asset replacements are sometimes grouped with other local projects to take advantage of opportunities to share costs or minimize repeat impacts to the project area.
100% CARV = $3,967,748 = 1/2 total inventory = $7,935,498
NBV = $1,396,707
25 Yr CARV = $2,798,437
25 Yr FARC = $3,356,287
25 Yr ACSO = $133,451
ENR = 13,914

.EXPANSION: Remaining funding of AMI(Advanced Metering Infrastructure) installation at $3,250,000 funded at $500,000/yr 2027-2035: $250,000/yr water & $250,000/yr sewer

.ENVIRONMENTAL/SUSTAINABILITY: Metering is a key component of water loss management. System sustainability is by asset management practices.

.FUNDING STRATEGY:
Cash Funding: ACSO 2026-2051 = $133,451
Cash Funding: Expansion: 2027-2031 @ $325K/yr

Alternative:

Accept the risk of meter failures and lost revenue.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction	$2,134,393	$458,451	$458,451	$458,451	$458,451	$458,451	$2,669,020	$7,095,668
Equipment				126				
Other Expenses								

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Total	$2,134,393	$458,451	$458,451	$458,451	$458,451	$458,451	$2,669,020	$7,095,668

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue	$2,134,393	$458,451	$458,451	$458,451	$458,451	$458,451	$2,669,020	$7,095,668
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$2,134,393	$458,451	$458,451	$458,451	$458,451	$458,451	$2,669,020	$7,095,668

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Facilities (910161-48757)
Project Code: wat210
Project Priority: Priority 2 **Project Type:** ADDITION & RENOVATION **Start Date (FYE):** 2009
Department: 2011 **Status:** Active **Completion Date (FYE):** 2051

Description:

Harrisonburg Public Utilities formats its Capital Improvement Program (CIP) to provide funding for two applications:

1. Capital Rehabilitation and Retirement (R&R):
R&R is the retirement of existing assets at an optimum time near the end of their life cycle but with opportunity to avoid ancillary financial, social or environment burden. The HPU CIP process uses asset retirement date forecasts made from known installation dates and from Manufacturer's Anticipated Service Life (MASL). The CIP process provides Future Asset Replacement Cost (FARC) by inflating the Current Asset Replacement Cost (CARV) by two-and-one-half percent annually to the retirement date.

2. Capital Expansion (Expansion):
Expansion is the addition of new assets with the purpose of expanding service, capacity, functionality or strategy of operations.

NOTE:
Because rates cannot be adjusted annually to meet the schedule of fluctuating costs, HPU determines the sum and the uniform funding that is required throughout the immediate upcoming 25 years period. The latter is the Annual Cost of Sustainable Operation (ACSO) and is used for funding and expense scheduling. Adjustments are made when rates will not support the ACSO or when expenses are significant to require debt.

Justifications:

Mandated
Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
x-Convenience
x-Other

Goals and Objectives

G 14
O 14.1

Explanation:

.R&R: HPU staff intends to manage the WOC building and grounds to sustain functionality and safety of the facilities. The Facility is divided into Structural, Mechanical, Electrical and Plumbing categories. Assets within each category will be replaced as needed to sustain safe operations. (ALL R&R EXPENSES ARE SHARED EQUALLY BETWEEN WATER AND SEWER) System sustainability is by asset management practices.
100% CARV = $2,852,951 = 1/2 total inventory = $5,705,901
NBV = $1,358,041
25 Yr CARV = $905,543
25 Yr FARC = $1,095,215
25 Yr ACSO = $43,809
ENR = 13,914

.ENVIRONMENTAL/SUSTAINABILITY: HPU will progressively implement recommendations for the operations center building from the 2024 ASHRAE Level 1 Energy Report.

.EXPANSION PROJECTS:
HPU is planning the future expansion of the Operations Center office space and billing to include a drive-thru service window; $1,000,000 (2031; $500,000 water & sewer each

.FUNDING STRATEGY:
Cash funding: 2027-2051: ACSO @ $43,809/yr
Cash funding: 2027-2031: WOC Expansion: $100K/yr

Alternative:

Accept risk of building deterioration; continue operations of walk-in customers without drive-through service.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction	$479,031	$43,809	$43,809	$43,809	$43,809	$543,809	$876,180	$2,074,256
Equipment				128				
Other Expenses								

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Total	$479,031	$43,809	$43,809	$43,809	$43,809	$543,809	$876,180	$2,074,256

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue	$479,031	$143,809	$143,809	$143,809	$143,809	$143,809	$876,180	$2,074,256
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$479,031	$143,809	$143,809	$143,809	$143,809	$143,809	$876,180	$2,074,256

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: BLACKS RUN INTERCEPTOR UPGRADE PROG (911161-48641)
Project Code: sew203
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 1991
Department: 2012 **Status:** Active **Completion Date (FYE):** 2051

Description:

Harrisonburg Public Utilities formats its Capital Improvement Program (CIP) to provide funding for two applications:
1. Capital Rehabilitation and Retirement (R&R):
R&R is the retirement of existing assets at an optimum time near the end of their life cycle but with opportunity to avoid ancillary financial, social or environment burden. The HPU CIP process uses asset retirement date forecasts made from known installation dates and from Manufacturer's Anticipated Service Life (MASL). The CIP process provides Future Asset Replacement Cost (FARC) by inflating the Current Asset Replacement Cost (CARV) by two-and-one-half percent annually to the retirement date.

2. Capital Expansion (Expansion):
Expansion is the addition of new assets with the purpose of expanding service, capacity, functionality or strategy of operations.

NOTE:
Because rates cannot be adjusted annually to meet the schedule of fluctuating costs, HPU determines the sum and the uniform funding that is required throughout the immediate upcoming 25 years period. The latter is the Annual Cost of Sustainable Service Operation (ACSO) and is used for funding and expense scheduling. Adjustments are made when rates will not support the ACSO or when expenses are significant to require debt.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
x-Increase revenues
x-Improves service
x-New service
Convenience
Other

Goals and Objectives

G 14
O 14.2

Explanation:

.R&R: The City strives to provide a level of service such that assets do not fail more than once per 10 year period. Failure modes vary, but generally are expressed in terms of a loss or decrease in service to the customer. Assets that do not meet this 10 year level of service are targeted for replacement under R&R. Targeted modes of failure include: Structural, Capacity, and Obsolescence. Asset replacements are sometimes grouped with other local projects to take advantage of opportunities to share costs or minimize repeat impacts to the project area.
100% CARV = $48,007,653
NBV = $26,650,310
25 Yr FARC = $2,825,063
25 Yr ACSO = $113,003
ENR = 13,914

.EXPANSION PROJECTS:
ILOS Flow Monitoring Updates 2027, 2032, 2037, 2042, 2047 = $100K/each
ILOS Build Out Upgrade East & West Interceptors: 2027: $2M Newman Lake Reroute
2028-2051 others to be determined - the ILOS study has identified eight (8) manhole overflows that will require mitigation measures.

.ENVIRONMENTAL/SUSTAINABILITY: Reduction of infiltration and inflow into the sanitary sewer collection system will increase environmental sustainability by reducing the amount of required wastewater treatment processes. Wastewater treatment generates carbon through electrical consumption, sludge treatment/disposal, and chemical usage. Upgrades to the public sanitary sewer collection system will reduce infiltration and inflow.

.FUNDING STRATEGY:
Cash funding: 2027-2051: ACSO @ $113,003/yr
Cash funding: 2027, 2032, 2037, 2042, 2047 = $100K flow monitoring
Cash funding: 2027: $2M ILOS - Newman Lake
Cash funding: 2028-2051: Not available

Alternative:

Reactive Approach

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Expenditures:

Prior	2027	2028	2029	2030	2031	Future	Total

Planning								$0
Land								$0
Construction	$7,416,191	$2,213,003	$113,003	$113,003	$113,003	$113,003	$2,660,060	$12,741,266
Equipment								$0
Other Expenses								$0
Total	$7,416,191	$2,213,003	$113,003	$113,003	$113,003	$113,003	$2,660,060	$12,741,266

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue	$7,416,191	$2,213,003	$113,003	$113,003	$113,003	$113,003	$2,660,060	$12,741,266
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$7,416,191	$2,213,003	$113,003	$113,003	$113,003	$113,003	$2,660,060	$12,741,266

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Management of Metering (911161-48734)
Project Code: sew217
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2020
Department: 2012 **Status:** Active **Completion Date (FYE):** 2042

Description:

Harrisonburg Public Utilities formats its Capital Improvement Program (CIP) to provide funding for two applications:

1. Capital Rehabilitation and Retirement (R&R):
R&R is the retirement of existing assets at an optimum time near the end of their life cycle but with opportunity to avoid ancillary financial, social or environment burden. The HPU CIP process uses asset retirement date forecasts made from known installation dates and from Manufacturer's Anticipated Service Life (MASL). The CIP process provides Future Asset Replacement Cost (FARC) by inflating the Current Asset Replacement Cost (CARV) by two-and-one-half percent annually to the retirement date.

2. Capital Expansion (Expansion):
Expansion is the addition of new assets with the purpose of expanding service, capacity, functionality or strategy of operations.

NOTE:Because rates cannot be adjusted annually to meet the schedule of fluctuating costs, HPU determines the sum and the uniform funding that is required throughout the immediate upcoming 25 years period. The latter is the Annual Cost of Sustainable Service Operation (ACSO) and is used for funding and expense scheduling. Adjustments are made when rates will not support the ACSO or when expenses are significant to require debt. For this asset, due to short shelf life, 2042 is the lifecycle end.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
x-Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

G 14
O 14.1

Explanation:

.R&R: The City strives to provide a level of service such that assets do not fail more than once per 10 year period. Failure modes vary, but generally are expressed in terms of a loss or decrease in service to the customer. Assets that do not meet this 10 year level of service are targeted for replacement under R&R. Targeted modes of failure include: Structural, Capacity, and Obsolescence. Asset replacements are sometimes grouped with other local projects to take advantage of opportunities to share costs or minimize repeat impacts to the project area.
100% CARV = $3,967,748 = 1/2 total inventory = $7,935,498
NBV = $1,396,707
25 Yr CARV = $2,798,437
25 Yr FARC = $3,356,687
25 Yr ACSO = $133,451
ENR = 13,914

.EXPANSION PROJECTS:
Remaining funding of: AMI (Advanced Metering Infrastructure) installation at $1,625M (1/2 of $3.25M) funded at $500,000/yr
2027-2035 = $325,000/yr water & $325,000/yr sewer

.ENVIRONMENTAL/SUSTAINABILITY: Metering is a key component of water resource management system. Sustainability is by asset management practices.

.FUNDING STRATEGY:
Cash Funding ACSO - 2027-2051 = $133,451
Cash Funding Expansion - 2027-2031 @ $325K/yr

Alternative:

Accept the risk of meter failures and lost revenue.

Expenditures:

	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land				132				
Construction	$2,134,393	$458,451	$458,451	$458,451	$458,451	$458,451	$2,669,020	$7,09

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Equipment								$0
Other Expenses								$0
Total	$2,134,393	$458,451	$458,451	$458,451	$458,451	$458,451	$2,669,020	$7,095,668

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue	$2,134,393	$458,451	$458,451	$458,451	$458,451	$458,451	$2,669,020	$7,095,668
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$2,134,393	$458,451	$458,451	$458,451	$458,451	$458,451	$2,669,020	$7,095,668

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Management of Collection & Transmission Assets (911161 48735)
Project Code: sew211
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2013
Department: 2012 **Status:** Active **Completion Date (FYE):** 2051

Description:

Harrisonburg Public Utilities formats its Capital Improvement Program (CIP) to provide funding for two applications:

1. Capital Rehabilitation and Retirement (R&R):
R&R is the retirement of existing assets at an optimum time near the end of their life cycle but with opportunity to avoid ancillary financial, social or environment burden. The HPU CIP process uses asset retirement date forecasts made from known installation dates and from Manufacturer's Anticipated Service Life (MASL). The CIP process provides Future Asset Replacement Cost (FARC) by inflating the Current Asset Replacement Cost (CARV) by two-and-one-half percent annually to the retirement date.

2. Capital Expansion (Expansion):
Expansion is the addition of new assets with the purpose of expanding service, capacity, functionality or strategy of operations.

NOTE:
Because rates cannot be adjusted annually to meet the schedule of fluctuating costs, HPU determines the sum and the uniform funding that is required throughout the immediate upcoming 25 years period. The latter is the Annual Cost of Sustainable Service Operation (ACSO) and is used for funding and expense scheduling. Adjustments are made when rates will not support the ACSO or when expenses are significant to require debt.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
x-Other

Goals and Objectives

G 14
O 14.2

Explanation:

.R&R: The City strives to provide a level of service such that assets do not fail more than once per 10 year period. Failure modes vary, but generally are expressed in terms of a loss or decrease in service to the customer. Assets that do not meet this 10 year level of service are targeted for replacement under R&R. Targeted modes of failure include: Structural, Capacity, and Obsolescence. Asset replacements are sometimes grouped with other local projects to take advantage of opportunities to share costs or minimize repeat impacts to the project area.
100% CARV = $255,734,559
NBV = $147,268,256
25 Yr FARC = $35,982,030
25 Yr ACSO = $1,439,281
I&I Abatment = $200,000/yr
ENR = 13,914

.EXPANSION
2027-2031: Main Extension Program: $50,000/yr

.ENVIRONMENTAL/SUSTAINABILITY:
Reduction of infiltration and inflow into the sanitary sewer collection system will increase environmental sustainability by reducing the amount of required wastewater treatment processes. Wastewater treatment generates carbon through electrical consumption, sludge treatment/disposal, and chemical usage. Upgrades to the public sanitary sewer collection system will reduce infiltration and inflow.

.FUNDING STRATEGY:
Cash Funding 2027-2051: ACSO plus I&I = $1,639,281/yr

Alternative:

Reactive Approach

Expenditures:

	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								

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Land								$0
Construction	$7,932,309	$1,639,281	$1,639,281	$1,639,281	$1,639,281	$1,639,281	$32,785,620	$48,914,334
Equipment								$0
Other Expenses								$0
Total	$7,932,309	$1,639,281	$1,639,281	$1,639,281	$1,639,281	$1,639,281	$32,785,620	$48,914,334

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue	$7,932,309	$1,639,281	$1,639,281	$1,639,281	$1,639,281	$1,639,281	$32,785,620	$48,914,334
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$7,932,309	$1,639,281	$1,639,281	$1,639,281	$1,639,281	$1,639,281	$32,785,620	$48,914,334

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Management of Transfer & Monitoring Assets (911161 48736)
Project Code: sew212
Project Priority: Priority 2 **Project Type:** REPLACEMENT **Start Date (FYE):** 2013
Department: 2012 **Status:** Active **Completion Date (FYE):** 2051

Description:

Harrisonburg Public Utilities formats its Capital Improvement Program (CIP) to provide funding for two applications:

1. Capital Rehabilitation and Retirement (R&R):
R&R is the retirement of existing assets at an optimum time near the end of their life cycle but with opportunity to avoid ancillary financial, social or environment burden. The HPU CIP process uses asset retirement date forecasts made from known installation dates and from Manufacturer's Anticipated Service Life (MASL). The CIP process provides Future Asset Replacement Cost (FARC) by inflating the Current Asset Replacement Cost (CARV) by two-and-one-half percent annually to the retirement date.

2. Capital Expansion (Expansion):
Expansion is the addition of new assets with the purpose of expanding service, capacity, functionality or strategy of operations.

NOTE:
Because rates cannot be adjusted annually to meet the schedule of fluctuating costs, HPU determines the sum and the uniform funding that is required throughout the immediate upcoming 25 years period. The latter is the Annual Cost of Sustainable Service (ACSO) and is used for funding and expense scheduling. Adjustments are made when rates will not support the ACSO or when expenses are significant to require debt.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
Convenience
x-Other

Goals and Objectives

G 14
O 14.2

Explanation:

.R&R: The City strives to provide a level of service such that assets do not fail more than once per 10 year period. Failure modes vary, but generally are expressed in terms of a loss or decrease in service to the customer. Assets that do not meet this 10 year level of service are targeted for replacement under R&R. Targeted modes of failure include: Structural, Capacity, and Obsolescence. Asset replacements are sometimes grouped with other local projects to take advantage of opportunities to share costs or minimize repeat impacts to the project area.
100% CARV = $2,174,958
NBV = $1,187,280
25 Yr CARV = $1,078,604
25 Yr FARC = $1,345,268
25 Yr ACSO = $53,811
ENR = 13,914

SRPS Wetwell Rehab: $75,000; HHPS Controls Upgrade: $50,000; GRPS Controls Upgrade: $50,000

.EXPANSION PROJECTS: None

.ENVIRONMENTAL/SUSTAINABILITY: The Pumps Division will incur future CIP allocations to become and operate more sustainable. An energy inventory will be conducted to determine where operating efficiency can be improved and study where sustainable energy sources can be implemented within the water infrastructure.

.FUNDING STRATEGY:
Cash funding: 2027-2052: ACSO = $53,811/yr

Alternative:

Reactive Approach

Expenditures:

	Prior	2027	2028	2029	2030	2031	Future	Total
Planning				136				$0
Land								311

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Construction	$1,081,922	$53,811	$53,811	$53,811	$53,811	$53,811	$1,076,220	$2,427,197
Equipment								$0
Other Expenses								$0
Total	$1,081,922	$53,811	$53,811	$53,811	$53,811	$53,811	$1,076,220	$2,427,197

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue	$1,081,922	$53,811	$53,811	$53,811	$53,811	$53,811	$1,076,220	$2,427,197
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$1,081,922	$53,811	$53,811	$53,811	$53,811	$53,811	$1,076,220	$2,427,197

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Facilities (911161-48757)
Project Code: sew210
Project Priority: Priority 2 **Project Type:** ADDITION & RENOVATION **Start Date (FYE):** 2009
Department: 2012 **Status:** Active **Completion Date (FYE):** 2051

Description:

Harrisonburg Public Utilities formats its Capital Improvement Program (CIP) to provide funding for two applications:

1. Capital Rehabilitation and Retirement (R&R):
R&R is the retirement of existing assets at an optimum time near the end of their life cycle but with opportunity to avoid ancillary financial, social or environment burden. The HPU CIP process uses asset retirement date forecasts made from known installation dates and from Manufacturer's Anticipated Service Life (MASL). The CIP process provides Future Asset Replacement Cost (FARC) by inflating the Current Asset Replacement Cost (CARV) by two-and-one-half percent annually to the retirement date.

2. Capital Expansion (Expansion):
Expansion is the addition of new assets with the purpose of expanding service, capacity, functionality or strategy of operations.

NOTE:
Because rates cannot be adjusted annually to meet the schedule of fluctuating costs, HPU determines the sum and the uniform funding that is required throughout the immediate upcoming 25 years period. The latter is the Annual Cost of Sustainable Operation (ACSO) and is used for funding and expense scheduling. Adjustments are made when rates will not support the ACSO or when expenses are significant to require debt.

Justifications:

Mandated
Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
x-Convenience
x-Other

Goals and Objectives

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Explanation:

.R&R: HPU staff intends to manage the WOC building and grounds to sustain functionality and safety of the facilities. The Facility is divided into Structural, Mechanical, Electrical and Plumbing categories. Assets within each category will be replaced as needed to sustain safe operations. (ALL R&R EXPENSES ARE SHARED EQUALLY BETWEEN WATER AND SEWER). System sustainability is by asset
management practices.
100% CARV = $2,852,951 = 1/2 total inventory = $5,705,901
NBV = $1,358,041
25 Yr CARV = $905,543
25 Yr FARC = $1,095,215
25 Yr ACSO = $43,809
ENR = 13,914

.EXPANSION PROJECTS:
HPU is planning the future expansion of the Operation Center office space and billing to include a drive-thru service window; $1,000,000 (2031);$500,000 water & sewer each.

.ENVIRONMENTAL/SUSTAINABILITY: HPU will progressively implement recommendations for the operations center building from the 2024 ASHRAE Level 1 Energy Report.

.FUNDING STRATEGY:
Cash funding: 2027-2051: ACSO @ $43,809/yr
Cash funding: 2027-2031: WOC expansion $100K/yr

Alternative:

Accept risk of building deterioration; continue operations of walk-in customers without drive-through service.

Expenditures:

	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land				138				
Construction	$1,037,250	$43,809	$43,809	$43,809	$43,809	$543,809	$876,180	$2,63

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Equipment								$0
Other Expenses								$0
Total	$1,037,250	$43,809	$43,809	$43,809	$43,809	$543,809	$876,180	$2,632,475

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue	$1,037,250	$143,809	$143,809	$143,809	$143,809	$143,809	$876,180	$2,632,475
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$1,037,250	$143,809	$143,809	$143,809	$143,809	$143,809	$876,180	$2,632,475

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: School Bus Parking Lot Expansion
Project Code: HDPT SB
Project Priority: Priority 2 **Project Type:** IMPROVEMENT **Start Date (FYE):** Beyond
Department: 622081 **Status:** Active **Completion Date (FYE):** Beyond

Description:

School bus parking expansion to cater for increased school buses due to construction of a new high school and the need for electric school bus infrastructure.

Explanation:

HDPT needs additional space to park/charge expansion school buses some of which will be electric buses at our facility. This will cater for additional growth needs in the future and ensure that the buses are safe and secure within the department's property.

Alternative:

None.

Justifications:

Mandated
Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
x-New service
Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction							$4,000,000	$4,000,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$0	$0	$0	$0	$4,000,000	$4,000,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue								$0
Bond Proceeds							$4,000,000	$4,000,000
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$0	$0	$4,000,000	$4,000,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: SCHOOL BUSES
Project Code: trans2
Project Priority: Priority 2 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** ONGOING
Department: 622081 **Status:** Active **Completion Date (FYE):** ONGOING

Description:

School buses are recommended to be replaced 10-12 years (150,000 miles). Replacement and expansion buses will be needed into the future. Tariffs are increasing the cost of buses. Breakdown as follows:
-FY27 4 replacement school buses,
-FY28 4 replacement school buses and one expansion Field tip bus,
-FY29 4 replacement school buses,
-FY30 4 replacement school buses,
-FY31 4 replacement school buses and one replacement Field trip bus.

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Explanation:

Federal & State EPA guidelines are becoming a lot more stringent with replacement of buses in 10 to 12 years. HDPT has several buses that are beyond 12 years old. Electric buses will be considered with infrastructure and bus grant monies and the replacement schedule will be updated at that time. Three electric school buses were received in September. HDPT will have five EV buses and will test them before acquiring more.

Goals and Objectives

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Alternative:

Limited to no alternatives. Also highly dependent on HCPS enrollment numbers.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment		$800,000	$1,000,000	$1,000,000	$1,000,000	$1,250,000		$5,050,000
Other Expenses								$0
Total	$0	$800,000	$1,000,000	$1,000,000	$1,000,000	$1,250,000	$0	$5,050,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$800,000	$1,000,000	$1,000,000	$1,000,000	$1,250,000		$5,050,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$800,000	$1,000,000	$1,000,000	$1,000,000	$1,250,000	$0	$5,050,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Central Garage (Fuel Dispensing)
Project Code: 672141
Project Priority: Priority 2 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** 2027
Department: 672141 **Status:** Active **Completion Date (FYE):** 2027

Description:

Two fuel dispensing and one Diesel Exhaust Fluid dispenser (DEF) and tote replacement and addition at the Mosby fuel site. The current two fuel dispensers are outdated and almost obsolete.

Explanation:

Current fuel dispensers need to be replaced and a diesel exhaust fluid dispenser added to the Mosby fuel station This will make it convenient for Fire and Rescue diesel vehicles to get both fuel and DEF at one location and not have to drive to HDPT to dispense DEF.

Alternative:

No alternative or wait until failure.

Justifications:

Mandated
Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment		$80,000						$80,000
Other Expenses								$0
Total	$0	$80,000	$0	$0	$0	$0	$0	$80,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$80,000						$80,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$80,000	$0	$0	$0	$0	$0	$80,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: TRANSIT BUSES
Project Code: trans1
Project Priority: Priority 2 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** ONGOING
Department: 812081 **Status:** Active **Completion Date (FYE):** ONGOING

Description:

FY 2027 2 para transit replacements and 2 Expansion
FY 2028 9 transit,1 expansion paratransit
FY 2029 1 paratransit expansion
FY 2030 1 Expansion Paratransit
FY 2031 1 Expansion Paratransit

Justifications:

Mandated
Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Explanation:

Para transit buses will be low floor buses that will have a useful life of 10 years or 150,000 miles.
Transit buses to be replaced have a useful life of 12 years or 500,000 miles, however, the state has put in place a new Capital prioritization process that takes into consideration age and mileage of transit buses to be replaced. Looking at micro transit service that will requires some additional vehicles withing the next few years

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Alternative:

Cut service. Try to keep old buses running, maintenance costs will continue to rise because of the new State Capital prioritization process. HDPT normally meets the 12 years but hardly ever runs buses to 500,000 miles. Level of service will drop and number of road calls will continue to rise.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment		$800,000	$8,350,000	$300,000	$300,000	$300,000		$10,050,000
Other Expenses								$0
Total	$0	$800,000	$8,350,000	$300,000	$300,000	$300,000	$0	$10,050,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue		$32,000	$334,000	$12,000	$12,000	$12,000		$402,000
Bond Proceeds								$0
Grants		$768,000	$8,016,000	$288,000	$288,000	$288,000		$9,648,000
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$800,000	$8,350,000	$300,000	$300,000	$300,000	$0	$10,050,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Employee Parking Lot Expansion
Project Code: HDPT PL
Project Priority: Priority 3 **Project Type:** ADDITION & RENOVATION **Start Date (FYE):** 2027
Department: 872081 **Status:** Active **Completion Date (FYE):** 2027

Description:

Employee parking lot expansion to cater for increased number of employees needed for HDPT operations.

Explanation:

HDPT needs additional space for employee parking to meet the increased need for staff needed for both transit and school bus operations. This will cater for additional growth needs in the future and ensure that the employees have a place to park when they come to work.

Alternative:

Cannot continue as we are now.

Justifications:

Mandated
Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction		$750,000						$750,000
Equipment								$0
Other Expenses								$0
Total	$0	$750,000	$0	$0	$0	$0	$0	$750,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$750,000						$750,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$750,000	$0	$0	$0	$0	$0	$750,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Transfer Center
Project Code: trans05
Project Priority: Priority 2 **Project Type:** CONSTRUCTION **Start Date (FYE):** 2027
Department: 872081 **Status:** Active **Completion Date (FYE):** 2027

Description:

Buy land for transit/transfer center and park and ride with waiting area.

Explanation:

Land is needed for a new transit/transfer center with a park and ride. This is identified in HDPT's Transit Strategic Plan. Feasibility study completed in FY2022. Need to purchase land to make the project viable for a smart scale application.

Alternative:

Running out of alternatives. We are currently on a month to month lease at our current location.

Justifications:

Mandated
x-Remove hazards
x-Maintains service
x-Increase efficiency
Increase revenues
x-Improves service
New service
x-Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land		$2,000,000						$2,000,000
Construction								$0
Equipment								$0
Other Expenses								$0
Total	$0	$2,000,000	$0	$0	$0	$0	$0	$2,000,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$2,000,000						$2,000,000
Enterprise Revenue								$0
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$2,000,000	$0	$0	$0	$0	$0	$2,000,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Bus Shelters and Benches
Project Code: 872081
Project Priority: Priority 3 **Project Type:** NEW **Start Date (FYE):** 2027
Department: 872081 **Status:** Active **Completion Date (FYE):** 2027

Description:

To purchase expansion bus shelters and benches.

Explanation:

Procure bus shelters and benches to meet community need for transit passenger facilities in different parts of the City.

Alternative:

Do not provide shelters.

Justifications:

Mandated
Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment		$130,000						$130,000
Other Expenses								$0
Total	$0	$130,000	$0	$0	$0	$0	$0	$130,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue		$5,200						$5,200
Enterprise Revenue								$0
Bond Proceeds								$0
Grants		$124,800						$124,800
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$130,000	$0	$0	$0	$0	$0	$130,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Permanent Credit Purchases
Project Code: PWSWPR12
Project Priority: Priority 2 **Project Type:** NEW **Start Date (FYE):** 2027
Department: 910541 **Status:** Active **Completion Date (FYE):** 2027

Description:

The City has selected several bidders that responded to an Invitation to Bid. Through the lifespan of the contract, the City will have an opportunity annually to purchase permanent credits through these bidders for Nitrogen, Phosphorus, or Sediment. The contract will last for one year prior to renewal with three additional renewals allowed.

Explanation:

Permanent credits are managed by "nutrient banks" and may include stream restorations or land conversions within our designated watershed area. The cost per pound is much higher than temporary credits, but last in perpetuity with no maintenance or additional costs for the City after the initial purchase. The City will purchase credits when the cost per pound of nutrient reduction is comparable or lower than completing a project. Additionally, credits may be purchased to lessen the number of projects being implemented in a given year.

Alternative:

Pursue more expensive projects as identified in the Stormwater Improvement Plan.

Justifications:

x-Mandated
Remove hazards
Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
x-Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment								$0
Other Expenses		$2,192,224						$2,192,224
Total	$0	$2,192,224	$0	$0	$0	$0	$0	$2,192,224

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue		$1,096,112						$1,096,112
Bond Proceeds								$0
Grants		$1,096,112						$1,096,112
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$2,192,224	$0	$0	$0	$0	$0	$2,192,224

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Waterman Drive Drainage and Water Quality Improvement
Project Code: PWSWPR14
Project Priority: Priority 2 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2027
Department: 910541 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Waterman Drive has a history of drainage challenges. The proposed project will upgrade the primary stormwater conveyance system at the south end of Waterman Drive by constructing a triple 48-inch barrel culvert at a major bottleneck in the corridor, significantly increasing capacity at this critical location. A future phase of the project would continue the improvements along the entire length of Waterman Drive. The improvements are designed to convey the 10-yr, 24-hr storm event and will reduce the frequency and severity of flooding along the corridor.

Justifications:

Mandated
x-Remove hazards
Maintains service
Increase efficiency
Increase revenues
x-Improves service
New service
Convenience
Other

Explanation:

This project will reduce the frequency and severity of flooding in the corridor.

Goals and Objectives

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Alternative:

Do not pursue drainage improvement in this corridor.

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning		$50,000						$50,000
Land		$20,000						$20,000
Construction		$1,050,000					$10,611,000	$11,661,000
Equipment								$0
Other Expenses								$0
Total	$0	$1,120,000	$0	$0	$0	$0	$10,611,000	$11,731,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue		$93,548					$6,105,500	$6,199,048
Bond Proceeds								$0
Grants		$1,026,452					$4,505,500	$5,531,952
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$1,120,000	$0	$0	$0	$0	$10,611,000	$11,731,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: SWM Equipment Replacement
Project Code: SWMER01
Project Priority: Priority 1 **Project Type:** REPLACEMENT **Start Date (FYE):** 2030
Department: 472041 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Future replacement of Ravo Sweepers.

Explanation:

These vehicles provide credits towards the City's MS4 requirements, and they need to be operational at all times. As the equipment ages, it will be important to keep the fleet in good working order, so that these credits can be maintained at an appropriate level.

Alternative:

Without replacement of this equipment when needed, the City would need to spend more funds on different BMPs in order to compensate for the loss of the credits generated by this equipment.

Justifications:

x-Mandated
Remove hazards
x-Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

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Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land								$0
Construction								$0
Equipment					$400,000		$400,000	$800,000
Other Expenses								$0
Total	$0	$0	$0	$0	$400,000	$0	$400,000	$800,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue					$400,000		$400,000	$800,000
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$0	$0	$400,000	$0	$400,000	$800,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Suter Street Drainage Improvements
Project Code: PWSWPR20
Project Priority: Priority 2 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2028
Department: 910541 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Upgrade stormwater conveyance infrastructure within the Suter Street neighborhood as identified in a recently completed drainage study.

Explanation:

This drainage improvement project was developed following the Suter Street community enrolled in the City's Drainage Improvement Program. The neighborhood spans from Charles Street to Washington Street, and from Jefferson Street to North Main Street. Public Works conducted a drainage study which demonstrated that improving the stormwater conveyance infrastructure within the neighborhood was the most practical solution in order to lessen the severity of heavy rain events.

Alternative:

Do not pursue drainage improvement in this neighborhood.

Justifications:

Mandated
x-Remove hazards
Maintains service
x-Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

G 11
O 11.3

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning							$850,000	$850,000
Land								$0
Construction			$1,100,000				$3,700,000	$4,800,000
Equipment								$0
Other Expenses								$0
Total	$0	$0	$1,100,000	$0	$0	$0	$4,550,000	$5,650,000

Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue			$275,000				$1,137,500	$1,412,500
Bond Proceeds								$0
Grants			$825,000				$3,412,500	$4,237,500
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$0	$1,100,000	$0	$0	$0	$4,550,000	$5,650,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Improvement Program
FY2027 thru FY2031
Project Request Form

Project Title: Saufley Tree Farm
Project Code: PWSWPR22
Project Priority: Priority 2 **Project Type:** NEW **Start Date (FYE):** 2027
Department: 910541 **Status:** Active **Completion Date (FYE):** Beyond

Description:

The project would be a land use conversion practice that would replace approximately 80-100 acres of pasture, hay, and crop fields into a forested land cover.

Explanation:

The project is a stormwater Best Management Practice (BMP) that will be used to achieve credits towards our Chesapeake Bay TMDL 2028 compliance targets as stipulated in our MS4 permit. The project costs include repaying a portion of the Sewer Fund for the land. The project costs also include establishment and maintenance of the site during the first 3-5 years after initial planting to provide invasive species management and replacement of trees that did not survive.

Alternative:

Complete another project elsewhere to achieve required Chesapeake Bay TMDL 2028 compliance targets.

Justifications:

x-Mandated
Remove hazards
Maintains service
Increase efficiency
Increase revenues
Improves service
New service
Convenience
Other

Goals and Objectives

O 11.2
O 11.4

Expenditures:	Prior	2027	2028	2029	2030	2031	Future	Total
Planning								$0
Land		$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Construction		$100,000	$100,000	$100,000				$300,000
Equipment								$0
Other Expenses			$20,000	$20,000	$20,000		$20,000	$80,000
Total	$0	$200,000	$220,000	$220,000	$120,000	$100,000	$120,000	$980,000

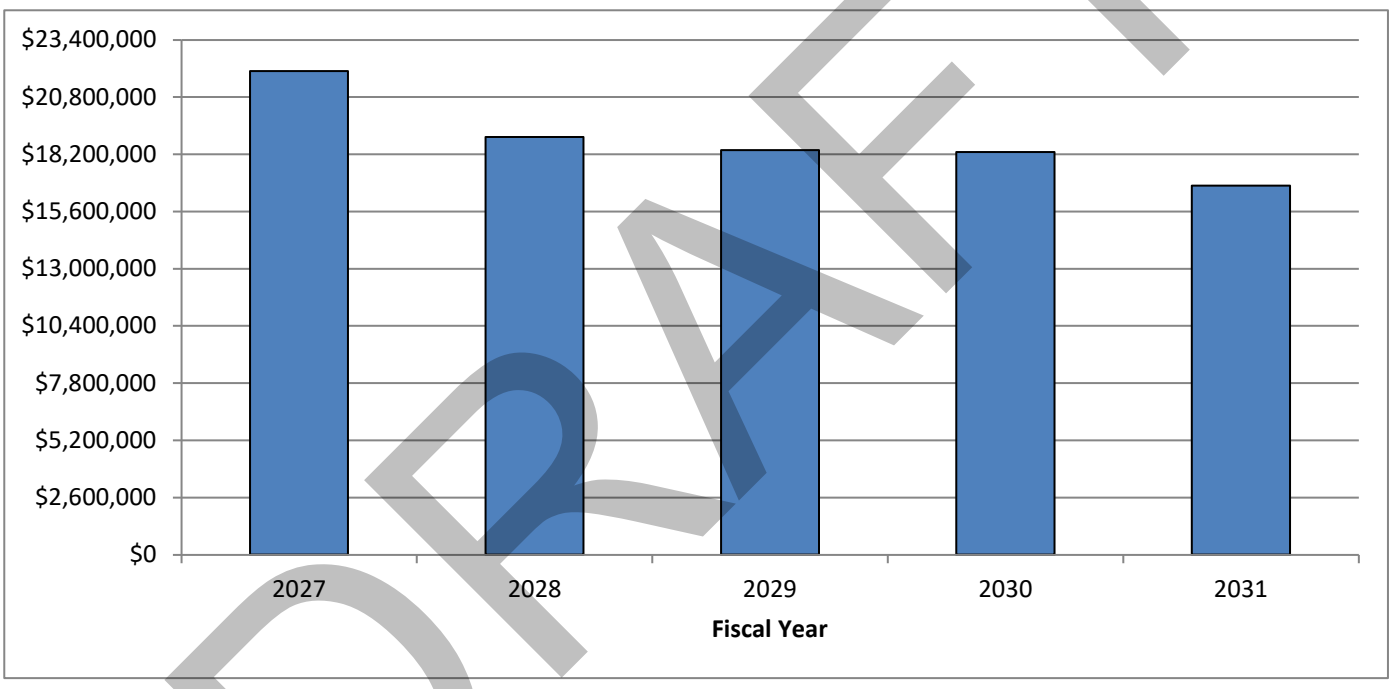
Funding Sources:	Prior	2027	2028	2029	2030	2031	Future	Total
General Revenue								$0
Enterprise Revenue		$200,000	$220,000	$220,000	$120,000	$120,000	$20,000	$900,000
Bond Proceeds								$0
Grants								$0
Capital Project Fund								$0
Other Revenue								$0
Total	$0	$200,000	$220,000	$220,000	$120,000	$120,000	$20,000	$900,000

Operating Impacts:	Prior	2027	2028	2029	2030	2031	Future	Total
Personnel								$0
Operating								$0
Capital								$0
Offsets								$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

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CITY OF HARRISONBURG, VIRGINIA
DEBT SERVICE PAYMENTS - ALL FUNDS
NEXT FIVE FISCAL YEARS

Fiscal Year	Principal	Interest	Total Debt Service
2027	15,832,867	6,148,493	21,981,360
2028	13,512,866	5,475,570	18,988,436
2029	13,512,867	4,882,490	18,395,357
2030	14,032,867	4,273,494	18,306,361
2031	13,117,867	3,657,033	16,774,900



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City of Harrisonburg, Virginia
General Fund
Schedule of Cash/Funds Available for Capital Outlays and Capital Projects
For the Ten Year Period July 1, 2021 Through June 30, 2031

	Fiscal Years									
	Actual 2022	Actual 2023	Actual 2024	Actual 2025	Budgeted 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Amount from fund balance	9,190,144	11,389,464	12,096,771	18,624,614	7,757,000	-	-	-	-	-
Revenues:										
General property taxes	57,634,787	64,911,578	72,840,683	79,677,030	81,751,200	83,360,600	85,515,200	87,081,200	88,280,200	89,500,000
Other local taxes	53,104,378	55,191,504	56,231,437	57,348,745	57,886,000	59,365,900	60,286,900	61,148,600	62,023,600	62,734,400
License permits and privilege fees	490,855	636,858	678,928	829,620	567,950	568,000	577,000	586,200	594,600	603,100
Fines and forfeitures	395,024	311,974	1,994,646	2,971,491	595,000	595,000	281,300	287,800	294,500	301,300
Use of money and property	163,303	3,445,894	6,114,281	5,098,776	2,232,000	2,342,900	2,110,300	2,110,500	2,110,700	2,110,900
Charges for services	1,497,540	1,659,086	1,906,024	2,037,822	1,843,200	2,126,800	2,167,700	2,209,300	2,251,700	2,295,100
Miscellaneous revenues	5,997,348	6,492,522	6,297,319	6,426,028	6,077,995	6,015,800	5,775,000	5,777,500	5,781,600	5,785,800
Recovered costs	972,050	1,139,786	1,005,639	966,217	924,702	924,600	920,700	926,100	920,000	527,800
State revenue	10,837,689	11,706,524	12,315,902	12,872,642	12,557,733	12,909,000	13,045,400	13,249,300	13,431,400	13,580,500
Federal revenue	2,496,074	725,002	783,782	4,554,762	903,500	50,000	50,000	50,000	50,000	50,000
Non-revenue receipts	77,177	87,618	85,913	127,127	43,940	46,100	46,600	47,100	47,600	48,200
Debt proceeds	40,213,288	-	421,839	300,128	-	-	-	-	-	-
Transfers - Operating	2,310,400	4,767,300	2,170,600	2,170,600	2,010,600	2,010,600	2,013,900	2,017,300	2,020,700	2,024,200
Transfers - Other	-	-	38,834	-	-	-	-	-	-	-
Total revenue including fund balance	185,380,058	162,465,109	174,982,598	194,005,601	175,150,820	170,315,300	172,790,000	175,490,900	177,806,600	179,561,300
Operating Expenditures:										
General government	6,648,194	7,170,109	7,923,489	8,640,480	10,023,900	10,313,200	10,559,100	10,810,800	11,068,500	11,332,600
Public safety	27,117,848	27,941,401	31,668,781	33,845,717	35,765,814	36,799,200	37,679,000	38,579,900	39,502,500	40,447,200
Public works	7,073,325	8,160,764	9,480,230	10,721,219	12,215,724	12,613,100	12,937,700	13,269,600	13,609,000	13,955,800
Health and welfare	1,376,764	1,537,878	1,703,518	1,945,821	2,156,514	2,210,500	2,265,700	2,322,300	2,380,300	2,439,800
Parks and recreation	5,711,992	5,972,241	6,922,546	7,790,401	8,862,741	9,116,400	9,330,500	9,549,700	9,773,800	10,003,400
Community development	2,852,297	3,077,887	3,951,832	4,945,178	3,281,217	3,348,300	3,423,400	3,500,400	3,579,200	3,659,700
Joint operations	9,752,177	10,876,720	12,072,151	13,766,544	13,863,600	14,903,400	15,201,500	15,505,500	15,815,600	16,131,900
Reserve for contingencies	-	-	-	-	225,000	-	-	-	-	-
Debt service and fiscal charges	57,263,848	20,942,719	20,574,834	20,570,824	20,067,638	19,332,100	16,322,500	15,727,400	15,640,900	14,194,400
Payment for conference center	1,100,000	870,679	927,941	1,105,762	1,300,000	1,326,000	1,352,500	1,379,600	1,407,200	1,435,300
Transfers - Other than Schools	3,333,681	3,506,761	4,191,455	4,591,060	5,216,072	5,073,000	5,179,200	5,288,100	5,399,700	5,514,100
Transfers - Schools	36,008,259	37,435,173	41,713,910	47,260,457	48,724,305	50,186,000	51,691,600	53,242,300	54,839,600	56,484,800
Total operating expenditures	158,238,385	127,492,331	141,130,687	155,183,463	161,702,525	165,221,200	165,942,700	169,175,600	173,016,300	175,599,000
Cash/Funds Available for Capital	27,141,673	34,972,778	33,851,911	38,822,138	13,448,295	5,094,100	6,847,300	6,315,300	4,790,300	3,962,300
Capital Expenditures:										
Capital outlay	5,186,667	6,150,972	5,705,582	9,230,473	5,529,295	5,614,500	5,694,600	5,776,400	5,860,400	5,946,000
Transfers to Capital projects	2,925,000	9,807,312	12,320,000	12,522,130	7,919,000	-	-	-	-	-
Total capital expenditures	8,111,667	15,958,284	18,025,582	21,752,603	13,448,295	5,614,500	5,694,600	5,776,400	5,860,400	5,946,000
Revenue Over (Under) Expenditures	**19,030,006**	**19,014,494**	**15,826,329**	**17,069,535**	**-**	**(520,400)**	**1,152,700**	**538,900**	**(1,070,100)**	**(1,983,700)**

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City of Harrisonburg, Virginia
Water Fund
Schedule of Cash/Funds Available for Capital Outlays and Capital Projects
For the Ten Year Period July 1, 2021 Through June 30, 2031

	Fiscal Years									
	Actual 2022	Actual 2023	Actual 2024	Actual 2025	Budgeted 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Amount from fund balance	284,289	2,088,519	270,213	2,318,790	1,000,000	-	-	-	-	-
Revenues:										
License permits & privilege fees	120,200	196,500	229,101	341,110	200,000	200,000	200,000	200,000	200,000	200,000
Use of money and property	55,621	460,325	844,355	1,103,716	270,000	645,000	582,500	554,400	554,400	554,400
Charges for services	10,309,326	10,443,544	11,275,788	12,140,385	13,206,380	13,873,700	14,149,200	14,430,100	14,716,600	15,009,000
Miscellaneous	13,621	11,922	7,466	21,185	1,000	1,000	1,000	1,000	1,000	1,000
Recovered costs	104,416	116,277	57,252	97,119	10,000	10,000	10,000	10,000	10,000	10,000
Intergovernmental revenue	116,262	-	-	-	-	-	-	-	-	-
Debt proceeds	15,218,104	-	-	-	-	-	-	-	-	-
Transfers - Depreciation, etc.	1,723,200	1,766,700	1,831,800	1,871,700	1,854,000	1,891,100	1,928,900	1,967,500	2,006,900	2,047,000
Transfers - Capital Projects Fund	421,323	-	-	-	-	-	-	-	-	-
Total revenue including fund balance	28,366,362	15,083,785	14,515,975	17,894,006	16,541,380	16,620,800	16,871,600	17,163,000	17,488,900	17,821,400
Operating Expenditures:										
Personal service	2,241,525	2,252,286	2,579,327	2,716,489	3,070,005	3,162,100	3,241,200	3,322,200	3,405,300	3,490,400
Fringe benefits	734,537	852,747	976,913	1,042,114	1,214,539	1,251,000	1,282,300	1,314,400	1,347,300	1,381,000
Purchased services	186,600	192,665	194,176	257,826	295,663	303,100	309,200	315,400	321,700	328,100
Internal services	19,647	21,190	16,315	20,755	27,700	28,400	29,000	29,600	30,200	30,800
Other charges	560,648	603,806	568,828	639,358	683,922	701,000	715,000	729,300	743,900	758,800
Materials and supplies	296,527	413,269	494,709	593,883	592,050	606,900	619,000	631,400	644,000	656,900
Depreciation	1,723,200	1,766,700	1,831,800	1,871,700	1,854,000	1,891,100	1,928,900	1,967,500	2,006,900	2,047,000
Payment in lieu of taxes	603,900	611,400	650,100	675,000	714,000	731,900	746,500	761,400	776,600	792,100
Debt service and fiscal charges	16,886,786	2,655,550	2,662,675	2,656,300	2,661,411	2,657,500	2,674,300	2,676,300	2,673,800	2,588,800
Transfers - Other	1,094,810	1,079,232	1,098,638	1,092,413	1,105,090	1,109,600	1,114,300	1,119,100	1,124,000	1,129,000
Total operating expenditures	24,348,181	10,448,846	11,073,482	11,565,838	12,218,380	12,442,600	12,659,700	12,866,600	13,073,700	13,202,900
Cash/Funds Available for Capital	4,018,181	4,634,940	3,442,493	6,328,168	4,323,000	4,178,200	4,211,900	4,296,400	4,415,200	4,618,500
Capital Expenditures:										
Capital outlay	199,961	205,849	110,661	373,261	376,000	385,400	393,100	401,000	409,000	417,200
Transfers - Capital projects	2,004,908	3,037,659	1,606,627	3,798,489	3,947,000	-	-	-	-	-
Total capital expenditures	2,204,869	3,243,508	1,717,288	4,171,750	4,323,000	385,400	393,100	401,000	409,000	417,200
Revenue Over (Under) Expenditures	**1,813,312**	**1,391,432**	**1,725,205**	**2,156,418**	**-**	**3,792,800**	**3,818,800**	**3,895,400**	**4,006,200**	**4,201,300**

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City of Harrisonburg, Virginia
Sewer Fund
Schedule of Cash/Funds Available for Capital Outlays and Capital Projects
For the Ten Year Period July 1, 2021 Through June 30, 2031

	Fiscal Years									
	Actual 2022	**Actual 2023**	**Actual 2024**	**Actual 2025**	**Budgeted 2026**	**Projected 2027**	**Projected 2028**	**Projected 2029**	**Projected 2030**	**Projected 2031**
Amount from fund balance	867,388	1,503,288	1,307,973	1,735,502	1,655,400	-	-	-	-	-
Revenues:										
License permits and privilege fees	172,500	296,000	220,500	195,000	100,000	100,000	100,000	100,000	100,000	100,000
Use of money and property	13,308	319,466	523,559	527,214	200,000	350,000	315,000	299,300	299,300	299,300
Charges for services	12,452,660	12,679,987	13,529,014	14,307,842	15,116,000	15,796,200	16,112,100	16,450,500	16,779,600	17,115,100
Miscellaneous	28,097	3,761	16,101	8,880	1,000	1,000	1,000	1,000	1,000	1,000
Recovered costs	39,539	50,780	54,923	46,336	40,000	40,000	40,000	40,000	40,000	40,000
Intergovernmental revenue	72,664	-	-	-	-	-	-	-	-	-
Transfers - Depreciation, etc.	1,192,500	1,193,400	1,155,300	1,146,600	1,219,800	1,232,000	1,256,600	1,281,700	1,307,300	1,333,400
Total revenue including fund balance	14,838,656	16,046,682	16,807,370	17,967,375	18,332,200	17,519,200	17,824,700	18,172,500	18,527,200	18,888,800
Operating Expenditures:										
Personal service	1,400,474	1,502,042	1,683,516	1,776,782	2,043,277	2,104,600	2,157,200	2,211,100	2,266,400	2,323,100
Fringe benefits	499,282	580,886	649,671	684,864	806,613	830,800	851,600	872,900	894,700	917,100
Purchased services	72,711	67,434	105,886	198,062	202,635	207,700	211,900	216,100	220,400	224,800
Internal services	239,960	276,460	323,411	295,853	336,500	344,900	351,800	358,800	366,000	373,300
Other charges	141,425	157,947	160,109	173,903	227,265	232,900	237,600	242,400	247,200	252,100
Materials and supplies	117,461	195,100	200,889	196,115	210,850	216,100	220,400	224,800	229,300	233,900
Depreciation	1,192,500	1,193,400	1,155,300	1,146,600	1,219,800	1,232,000	1,256,600	1,281,700	1,307,300	1,333,400
Payment to HRRSA - Operations	3,905,028	4,272,787	4,652,212	4,946,702	5,400,000	5,562,000	5,673,200	5,786,700	5,902,400	6,020,400
Payment to HRRSA - Debt service	2,737,579	2,671,007	2,693,039	2,693,039	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Payment in lieu of taxes	403,200	433,500	454,500	483,300	525,300	538,400	549,200	560,200	571,400	582,800
Transfers - Other	942,417	975,344	981,813	979,739	983,960	985,500	987,100	988,700	990,300	992,000
Total operating expenditures	11,652,037	12,325,906	13,060,346	13,574,959	14,656,200	14,954,900	15,196,600	15,443,400	15,695,400	15,952,900
Cash/Funds Available for Capital	3,186,619	3,720,776	3,747,024	4,392,415	3,676,000	2,564,300	2,628,100	2,729,100	2,831,800	2,935,900
Capital Expenditures:										
Capital outlay	60,155	183,091	673,308	617,627	401,000	411,000	419,200	427,600	436,200	444,900
Transfers - Capital projects	-	1,914,307	1,073,666	1,304,998	3,275,000	-	-	-	-	-
Total capital expenditures	60,155	2,097,398	1,746,974	1,922,625	3,676,000	411,000	419,200	427,600	436,200	444,900
Revenue Over (Under) Expenditures	**3,126,464**	**1,623,378**	**2,000,050**	**2,469,790**	**-**	**2,153,300**	**2,208,900**	**2,301,500**	**2,395,600**	**2,491,000**

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City of Harrisonburg, Virginia
School Transportation Fund
Schedule of Cash/Funds Available for Capital Outlays and Capital Projects
For the Ten Year Period July 1, 2021 Through June 30, 2031

	Fiscal Years									
	Actual 2022	Actual 2023	Actual 2024	Actual 2025	Budgeted 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Amount from fund balance	478,800	883,899	893,457	1,292,089	930,500	-	-	-	-	-
Revenues:										
Use of money and property	2,430	79,153	134,377	164,155	25,000	125,000	125,000	125,000	125,000	125,000
Charges for services	4,471,513	5,169,246	5,589,434	6,112,277	6,106,080	6,228,300	6,352,900	6,480,000	6,609,600	6,782,500
Miscellaneous	3,079	44	1,932	100	15,000	-	-	-	-	-
Intergovernmental revenue	204,524	-	-	570,330	-	-	-	-	-	-
Total revenue including fund balance	5,160,346	6,132,342	6,619,201	8,138,951	7,076,580	6,353,300	6,477,900	6,605,000	6,734,600	6,907,500
Operating Expenditures:										
Personal service	2,183,921	1,993,126	2,415,037	2,678,985	2,988,143	3,077,800	3,154,700	3,233,600	3,314,400	3,397,300
Fringe benefits	618,123	657,438	823,890	952,556	1,117,691	1,151,200	1,180,000	1,209,500	1,239,700	1,270,700
Purchased services	52,142	58,470	89,573	98,054	200,970	206,000	210,100	214,300	218,600	223,000
Internal services	986,069	1,125,135	1,100,694	1,167,515	1,267,200	1,298,900	1,324,900	1,351,400	1,378,400	1,406,000
Other charges	109,450	111,411	111,039	121,121	155,665	159,600	162,800	166,100	169,400	172,800
Materials and supplies	22,834	23,043	22,394	32,938	86,770	88,900	90,700	92,500	94,400	96,300
Debt service	-	-	-	2,640	2,641	2,641	2,641	1,320	-	-
Total operating expenditures	3,972,540	3,968,623	4,562,627	5,053,809	5,819,080	5,985,041	6,125,841	6,268,720	6,414,900	6,566,100
Cash/Funds Available for Capital	1,187,805	2,163,720	2,056,574	3,085,142	1,257,500	368,259	352,059	336,280	319,700	341,400
Capital Expenditures:										
Capital outlay	25,129	674,282	874,059	26,342	1,257,500	25,000	25,500	26,000	26,500	27,000
Total capital expenditures	25,129	674,282	874,059	26,342	1,257,500	25,000	25,500	26,000	26,500	27,000
Revenue Over (Under) Expenditures	**1,162,677**	**1,489,437**	**1,182,515**	**3,058,800**	**-**	**343,259**	**326,559**	**310,280**	**293,200**	**314,400**

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City of Harrisonburg, Virginia
Public Transportation Fund
Schedule of Cash/Funds Available for Capital Outlays and Capital Projects
For the Ten Year Period July 1, 2021 Through June 30, 2031

	Fiscal Years									
	Actual 2022	Actual 2023	Actual 2024	Actual 2025	Budgeted 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Amount from fund balance	497,297	393,399	521,491	594,314	115,500	-	-	-	-	-
Revenues:										
Use of money and property	73,808	101,384	87,831	46,017	40,000	45,000	45,600	46,200	46,800	47,400
Charges for service	1,839,157	2,257,427	2,265,647	2,577,890	2,845,963	2,902,700	2,960,700	3,019,900	3,080,300	3,141,900
Miscellaneous	83,773	21,853	74,311	126,419	-	-	-	-	-	-
Recovered costs	115,607	122,825	126,043	129,914	129,824	132,400	132,400	132,400	132,400	132,400
Intergovernmental revenue	5,462,292	5,199,749	5,501,270	11,978,056	11,824,545	5,971,600	6,005,500	6,040,100	6,075,400	6,111,400
Transfers - General Fund	-	-	400,000	660,000	750,000	750,000	750,000	750,000	750,000	750,000
Total revenue including fund balance	8,071,933	8,096,637	8,976,593	16,112,609	15,705,832	9,801,700	9,894,200	9,988,600	10,084,900	10,183,100
Operating Expenditures:										
Personal service	2,865,255	2,903,118	3,489,727	3,519,018	4,461,016	4,594,800	4,709,700	4,827,400	4,948,100	5,071,800
Fringe benefits	672,461	785,481	979,833	1,049,032	1,421,009	1,463,600	1,500,200	1,537,700	1,576,100	1,615,500
Purchased services	211,550	154,452	653,331	612,275	342,605	351,200	358,200	365,400	372,700	380,200
Internal services	1,874,669	1,845,649	1,997,808	1,957,190	2,157,680	2,211,600	2,255,800	2,300,900	2,346,900	2,393,800
Other charges	270,390	250,316	252,594	263,138	565,150	579,300	590,900	602,700	614,800	627,100
Materials and supplies	56,578	60,473	29,043	70,257	123,210	126,300	128,800	131,400	134,000	136,700
Materials and supplies	-	-	-	3,772	3,772	3,772	3,772	1,886	-	-
Other	-	-	-	-	500,000	-	-	-	-	-
Transfers - General Fund	336,000	360,000	160,000	160,000	-	-	-	-	-	-
Total operating expenditures	6,286,902	6,359,489	7,562,335	7,634,681	9,574,442	9,330,572	9,547,372	9,767,386	9,992,600	10,225,100
Cash/Funds Available for Capital	1,785,031	1,737,148	1,414,258	8,477,928	6,131,390	471,128	346,828	221,214	92,300	(42,000)
Capital Expenditures:										
Capital outlay	1,776,444	1,372,929	684,936	8,775,726	6,131,390	25,000	25,500	26,000	26,500	27,000
Total capital expenditures	1,776,444	1,372,929	684,936	8,775,726	6,131,390	25,000	25,500	26,000	26,500	27,000
Revenue Over (Under) Expenditures	**8,588**	**364,218**	**729,322**	**(297,798)**	**-**	**446,128**	**321,328**	**195,214**	**65,800**	**(69,000)**

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City of Harrisonburg, Virginia
Sanitation Fund
Schedule of Cash/Funds Available for Capital Outlays and Capital Projects
For the Ten Year Period July 1, 2021 Through June 30, 2031

	Fiscal Years									
	Actual 2022	**Actual 2023**	**Actual 2024**	**Actual 2025**	**Budgeted 2026**	**Projected 2027**	**Projected 2028**	**Projected 2029**	**Projected 2030**	**Projected 2031**
Amount from fund balance	479,989	732,075	3,872,853	1,417,504	76,160	-	-	-	-	-
Revenues:										
Use of money and property	3,650	79,898	114,343	77,718	35,000	61,300	55,200	52,400	52,400	52,400
Charges for services	4,364,518	4,427,481	4,431,480	4,484,260	4,032,160	4,180,700	4,222,500	4,264,700	4,307,300	4,350,400
Miscellaneous	33,756	21,341	22,354	38,690	-	-	-	-	-	-
Recovered costs:	-	-	-	-	-	-	-	-	-	-
Intergovernmental revenue	72,664	-	-	-	-	-	-	-	-	-
Debt proceeds	4,574,863	-	-	-	-	-	-	-	-	-
Transfers - Capital Projects Fund	-	-	-	-	-	-	-	-	-	-
Total revenue including fund balance	9,529,439	5,260,795	8,441,030	6,018,172	4,143,320	4,242,000	4,277,700	4,317,100	4,359,700	4,402,800
Operating Expenditures:										
Personal service	1,128,014	1,092,499	1,311,758	1,254,534	1,346,561	1,387,000	1,421,700	1,457,200	1,493,600	1,530,900
Fringe benefits	442,430	490,554	560,406	557,825	591,819	609,600	624,800	640,400	656,400	672,800
Purchased services	778,270	794,960	744,526	838,869	1,050,243	1,076,500	1,098,000	1,120,000	1,142,400	1,165,200
Internal services	242,404	280,763	269,610	266,030	302,800	310,400	316,600	322,900	329,400	336,000
Other charges	50,358	46,730	45,689	54,009	63,347	64,900	66,200	67,500	68,900	70,300
Materials and supplies	10,873	40,858	19,804	39,382	66,400	68,100	69,500	70,900	72,300	73,700
Debt service and fiscal charges	6,153,892	1,506,770	1,508,520	1,506,770	-	-	-	-	-	-
Transfers - General Fund	107,200	138,000	134,800	134,800	134,800	137,500	140,300	143,100	146,000	148,900
Total operating expenditures	8,913,442	4,391,135	4,595,114	4,652,218	3,555,970	3,654,000	3,737,100	3,822,000	3,909,000	3,997,800
Cash/Funds Available for Capital	615,998	869,660	3,845,915	1,365,954	587,350	588,000	540,600	495,100	450,700	405,000
Capital Expenditures:										
Capital outlay	24,972	35,313	280,660	524,143	417,350	-	-	-	-	-
Transfers - Capital projects	-	-	2,697,965	-	-	-	-	-	-	-
Total capital expenditures	24,972	35,313	2,978,625	524,143	417,350	-	-	-	-	-
Revenue Over (Under) Expenditures	**591,025**	**834,347**	**867,290**	**841,811**	**170,000**	**588,000**	**540,600**	**495,100**	**450,700**	**405,000**

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City of Harrisonburg, Virginia
Stormwater Fund
Schedule of Cash/Funds Available for Capital Outlays and Capital Projects
For the Ten Year Period July 1, 2021 Through June 30, 2031

	Fiscal Years									
	Actual 2022	**Actual 2023**	**Actual 2024**	**Actual 2025**	**Budgeted 2026**	**Projected 2027**	**Projected 2028**	**Projected 2029**	**Projected 2030**	**Projected 2031**
Amount from fund balance	2,026,320	137,823	605,248	569,496	1,060,430	-	-	-	-	-
Revenues:										
Use of money and property	5,587	90,250	159,944	176,020	11,000	33,000	33,000	33,000	33,000	33,000
Charges for services	1,285,808	1,403,810	1,406,136	1,386,274	1,844,800	1,844,800	1,844,800	1,844,800	1,844,800	1,844,800
Miscellaneous	-	-	-	-	-	-	-	-	-	-
Recovered costs	-	-	46,726	-	-	-	-	-	-	-
Intergovernmental revenue	8,074	-	686,175	491,416	1,454,670	-	-	-	-	-
Total revenue including fund balance	3,325,789	1,631,883	2,904,229	2,623,206	4,370,900	1,877,800	1,877,800	1,877,800	1,877,800	1,877,800
Operating Expenditures:										
Personal service	115,710	142,627	149,137	151,398	266,475	274,500	281,400	288,400	295,600	303,000
Fringe benefits	29,506	45,319	50,188	62,354	96,494	99,400	101,900	104,400	107,000	109,700
Purchased services	27,294	173,102	174,112	297,151	299,314	306,800	312,900	319,200	325,600	332,100
Internal services	58,977	91,870	57,291	44,757	67,600	69,300	70,700	72,100	73,500	75,000
Other charges	27,024	63,186	55,527	66,516	139,677	143,200	146,100	149,000	152,000	155,000
Materials and supplies	4,394	30,940	8,078	5,921	13,000	13,300	13,600	13,900	14,200	14,500
Transfers - General Fund	20,400	22,500	29,000	29,000	29,000	29,600	30,200	30,800	31,400	32,000
Total operating expenditures	283,305	569,543	523,333	657,096	911,560	936,100	956,800	977,800	999,300	1,021,300
Cash/Funds Available for Capital	3,042,484	1,062,340	2,380,896	1,966,110	3,459,340	941,700	921,000	900,000	878,500	856,500
Capital Expenditures:										
Capital outlay	420,062	87,311	629,690	380,446	3,109,340	-	-	-	-	-
Transfers - Capital projects	2,324,242	-	358,500	200,000	350,000	-	-	-	-	-
Total capital expenditures	2,744,304	87,311	988,190	580,446	3,459,340	-	-	-	-	-
Revenue Over (Under) Expenditures	**298,180**	**975,029**	**1,392,706**	**1,385,664**	**-**	**941,700**	**921,000**	**900,000**	**878,500**	**856,500**

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The questions and comments below were submitted prior to the Planning Commission review of the CIP by Commissioner Kettler via email on Friday, January 2, 2026.

1. **Question – Page 3:** The substantial size of traditional American fire trucks dictates the width of city streets and impacts pedestrian safety, as well as the design of parking lots and where housing can be sited. Continuing to procure large trucks is essentially locking Harrisonburg into these design requirements (https://www.independent.org/article/2024/05/01/cities-planned-around-fire-trucks/) in perpetuity. If HFD acquired smaller ladder trucks (https://opticosdesign.com/blog/if-you-want-safe-streets-buy-a-better-fire-engine/) and other vehicles to replace larger ones as they age out, how would this affect the timeline and cost for the Apparatus Replacement Program?

   Response: The size of fire apparatus in the HFD is actually getting smaller every time we make a purchase. In 2024, the Harrisonburg Fire Department took delivery of two new pumper engines that are actually smaller than previously purchased apparatus. Their turning radius is dramatically smaller than older apparatus and they are shorter and more compact, without sacrificing safety or effectiveness. These two engines are serving the city at Station 1 (Maryland Ave) and Station 4 (Rock St). An additional engine planned to be delivered in November 2026 for Station 5, will be identical in the smaller size. We also anticipate taking delivery of a new Ladder Truck in April that will also be smaller in size than the current ladder truck. The delivery timetable for apparatus in the US market has experienced dramatically negative performance in the post-pandemic environment. Fire apparatus, regardless of size, that once could be delivered in 18 months are now being delivered in four years. This is creating a condition in which Fire Chiefs must be far more pro-active in planning for apparatus replacement. European communities have buildings and roadways dating back more than 500+ years with unparalleled restrictions on replacing existing infrastructure. As a result, fire apparatus in Europe is indeed smaller. It is also the reason why European cities have dramatically more aggressive fire prevention and life safety codes that aggressively prevent fires. One of the greatest challenges facing communities in Virginia centers on the issue that Virginia is a Dillon Rule State, which prevents localities from enacting fire codes (and building codes) that are more stringent than those adopted by the Commonwealth. As a result, the Fire Official in Harrisonburg is prevented from advocating for fire prevention codes that could dramatically and permanently improve the life safety of all Harrisonburg residents. Absent more aggressive fire prevention codes (as found in Europe), the most effective way to protect the lives and property of the Harrisonburg community is to ensure a properly equipped and appropriately staffed response agency. The Fire Department would welcome the opportunity to be a stakeholder and participant in any discussion that involves ensuring the long-term health of our community. We should innovate and look for ways to work collaboratively to accomplish our common goals.

2. **Question – Page 17:** What possible changes and alternatives might this project include? E.g.: Would this mean renovation of existing space, or using other properties to supplement the existing space. I'm somewhat concerned about long-term difficulties in capacity that could lead to relocation of GDC or Circuit Court to outside downtown at

great expense, as is occurring with Staunton's courthouses. What options are being examined to maintain long-term capacity?

Response: This project is based on the renovation and/or construction of new spaces to accommodate expanding combined Harrisonburg-Rockingham court services. This can include the renovation of the recently purchased former Rockingham Motors Building, which was vacated when Moseley Architects closed their Harrisonburg offices at this location. There has been no discussion of the courts moving from downtown.

3. **Question – Page 26:** How do existing bike/ped counts detection work outside specific traffic studies?

   Response: Public Works currently utilizes this new detection system at 31 of our 93 traffic signals. At these intersections were do collection 24/7 bike ped data. For intersections that do not have this new camera system we only collect data as needed and we utilize a pole mounted camera and process the data by hand. We do have a trail counters on the Bluestone Trail, Friendly City Trail, and Northend Greenway, and that data can be viewed here https://vdotstatewidebicycleandpedestriancountprogram.eco-counter.com/.

4. **Question – Page 41:** I am very pleased to see Project #1 in particular. To what degree does awareness of desire paths like this one play a role in prioritization of funds?

   Response: The desire paths help influence the bike/ped more than a specific project. Once a new path or alignment is shown on the bike/ped plan, staff will start to look for funding opportunities.

5. **Question – Page 78/79:** What is the estimated total cost per parking spot for new Water Street and Elizabeth Street parking decks, respectively?

   Response: Approximately $30,000 per parking space.

6. **Question – Page 90:** When a school is built in such a location that cannot reasonably be accessed by walking or biking, excessive space for parking and car rider pickup is often required. This, in turn, requires more land for cars and additional lengthy shared use paths, both of which ultimately drive up costs. E.g., comparing Spotswood Elementary and Bluestone Elementary. How are these long-term transportation and parking costs factored into the cost of a new acquisition?

   Response: When we begin the process of securing land for future schools, we will take into consideration the long-term transportation and parking costs as well as other factors including the school type, the effective capacity of the school that we would desire, physical education & playground space needs, vehicle site circulation (buses, parent-drop-off, and service traffic), other transportation changes that have occurred in the last 5 years, and the VA Department of Education guidelines for school site considerations. The VA Department of Education guidelines for school facilities information can be found at

the following link (see information beginning at the bottom of page 15): https://www.doe.virginia.gov/home/showpublisheddocument/38810/638064315916330000.

7. **Question – Page 145:** The desirability of the transfer center is well-described in HDPT's Transit Strategic Plan. Please clarify the intended users and purpose of the "park and ride" portion of the proposal. Please also provide a copy, if possible, of the results of the 2022 Harrisonburg Multimodal Transit Center Feasibility Study.

   Response: We are currently on a month-to-month lease at our existing transit and transfer center. The proposed park-and-ride facility is designed to encourage residents and visitors to park their vehicles and use public transit to attend various events citywide. This facility is envisioned as part of a broader network that could eventually accommodate stops for services like the Virginia Breeze or Brite Bus. It will be especially beneficial for event attendees, such as those attending football games and events at the Atlantic Union Bank Center, thereby alleviating traffic congestion on city roads. Park-and-ride lots also promote carpooling. Additionally, establishing such a facility enhances our competitiveness for state and federal grants, which could fund essential amenities such as a building with restrooms, waiting area, and a police post.

   A copy of the 2022 Harrisonburg Multimodal Transit Center Feasibility Study is included with these responses.

8. **Question – Page 146:** Given long intervals for most buses, passengers sometimes have long wait times in poor weather for their ride. Is there an estimate on how ridership is affected by lack of bus shelters and benches?

   Response: We are currently in the process of procuring bus shelters and benches for installation at various stops throughout the city. One challenge is that we are unable to place these structures on private property. Therefore, we collaborate with Public Works to identify areas within the public right-of-way where shelters and benches can be situated. Additionally, we seek to incorporate bus stop and shelter amenities into the site plan approval process for larger developments. Although it is difficult to quantify how ridership is affected by the absence of bus shelters, evidence suggests that ridership is more influenced by frequency of service. Providing a safe, clean, and well-lit waiting area can significantly encourage the use of public transit.

The questions and comments below were submitted prior to the Planning Commission review of the CIP by Commissioner Jezior via email on Sunday, January 4, 2026.

9. **Question – Page #2**: Will there be any overlap in the area that the new station #5 and the existing station #4 cover? $7.5 million for a new station seems like a lot when we are already in the process of building a new station a mile away.

   Response: Each Fire Station has its own response district. The goal in all districts within the city is to accomplish a four-minute travel time performance metric 90% of the time to

all high priority calls. The addition of Station 5 dramatically improves response times in the Park View community. This also ensures that Engine 4 is available for more calls in their own response district, also cutting response times. On multi-company responses (when more than one engine is needed) Engine 4 and Engine 5 work together to ensure service delivery. Fire Station 4 is properly located geographically for the heart of the city and the northeast neighborhood in which it is located.

10. **Question – Page #4**: $1 million for land acquisition, and $8 million for a future station. Is this station going to be larger than what we currently have for station #2. $8 million for a future station when we have $7.5 million budgeted for next year on station #4 seems like a low estimate.

    Response: New station #2 will be smaller than proposed station #4. Current Station #4 is approximately 30,000 sq. ft, where proposed Fire Station #4 is estimated between 22,000-24,000 sq. ft. A replacement Fire Station #2 will be proposed at 14,000 sq. ft., similar to Fire Station #5.

11. **Question – Page #19:** Where / what is $24 million being used on for building renovations? This seems like a lot for this facility.

    Response: The total cost is now estimated to be $25.8 million. This cost estimate was produced by a professional construction cost estimating firm based on the plan set developed by contracted architects and engineers for combined restoration of the historic old Municipal Building and renovation of City Hall to reconfigure City departments within the 2015 structure to accommodate future growth. In 2013 when the new City Hall structure was designed it was the intention for the historic old Municipal Building structure (built in three phases in 1879, 1901 and 1908) to be restored and converted to City office space in the future and for the two structures to operate as one unified City Hall complex. In anticipation of this, the historic structure's interior was demolished in 2018 with exception of historic features (e.g. wood floors, tin ceilings) and walls reflecting the historic building layout from when it operated as a City school. The restoration work is extensive, as the historic structure must be outfitted with entirely new plumbing, mechanical and electrical systems, address 1919 fire damage, meet State-mandated LEED Silver designation, and preserve key historic features.

12. **Question – Page #22**: $4.75 million for a 50-foot bridge is going to come out to roughly $100,000 a foot. This seems excessive. Changing the bridge, as the alternate option suggests, to a pedestrian use only seems like a better use.

    Response: Comment acknowledged.

13. **Question – Page #34:** This is disappointing that the funding for the safe route to schools' path was not included in the original budget for the new high school. I see students walking down the side of rt 11 now because there is no sidewalk, and no other place for them to go. This should be build sooner rather than later as the cost is only increasing.

Response: Comment acknowledged.

14. **Question – Page #48:** For this new addition, a mixed-use path instead of a 5' sidewalk should be included. Cars routinely drive 40+ mph down Erickson as they transition from Stone Spring Road. A painted bike lane at these speeds is not the recommended type of separation per USDOT guidelines. Save the 10' of road space and make these multi-use paths.

    Response: These are proffered conditions associated with the Bluestone Town Center development.

15. **Question – Page #115:** What will the energy offset be for this project? If we are spending $1.2 million for solar panels, will this fully offset energy for the school? What will be the ROI?

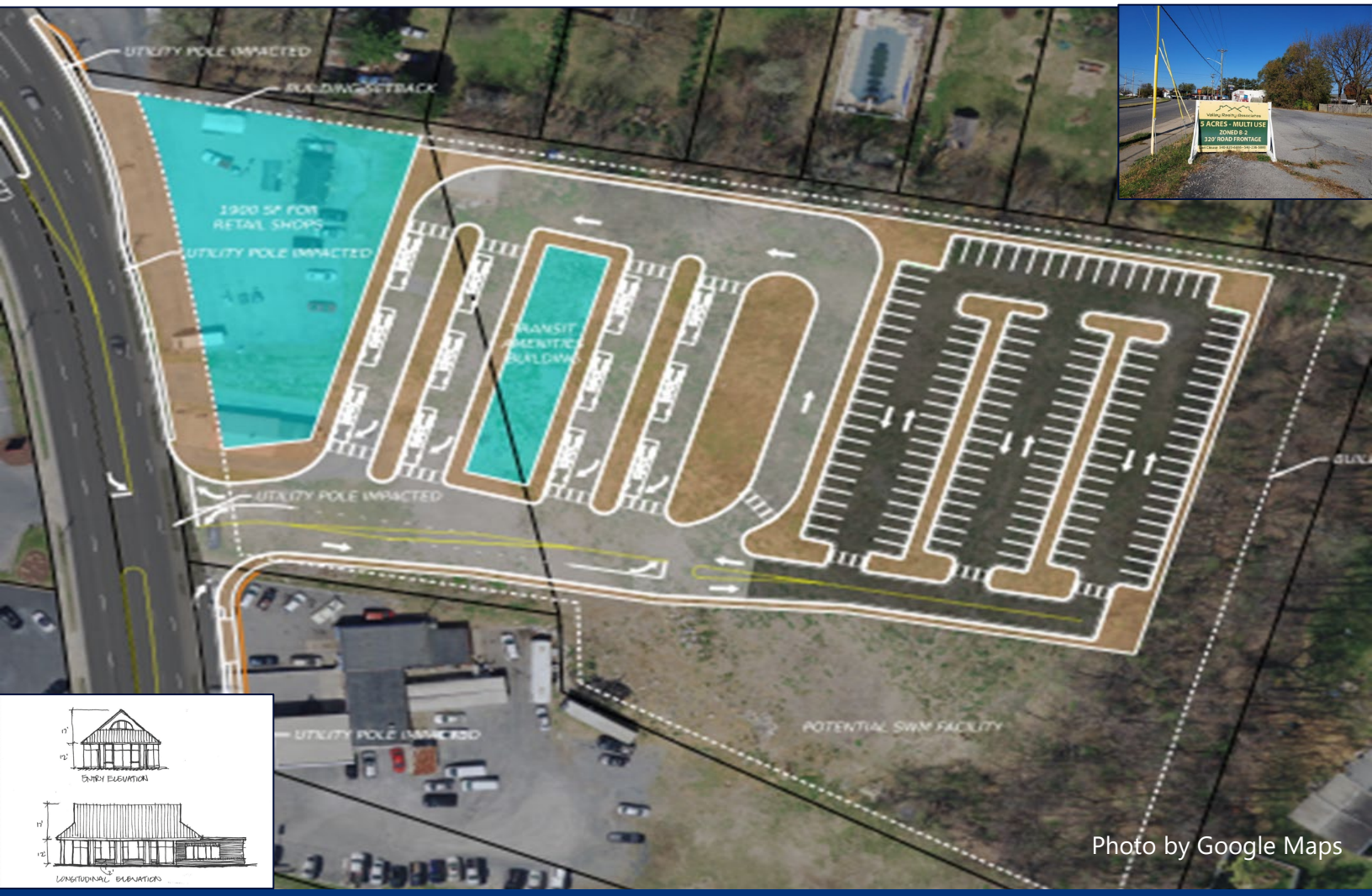
    Response: Estimated 94% building energy use offset from 2024 evaluation. Assuming $225,000 annual electricity costs for Rocktown, with zero electricity cost inflation, the payback would be 5.67 years. The 2024 evaluation provided a 110% 25 year ROI using a 1.2% utility inflation rate (system lifetime maintenance was also included in their calculation).

16. **Question – Page #145:** We have land acquisition noted. Would this be acquiring the existing facility or creating a new one? If it's new, wouldn't additional cost need to be included for construction?

    Response: The acquisition of a new property/facility is being considered. Currently, we are operating on a month-to-month lease at our existing transit/transfer center located at the Roses Shopping Center across from the Rockingham County office building. The current owner has listed the property for sale. Although additional construction costs are anticipated, we plan to seek state and federal grants to assist in covering these expenses.

Harrisonburg Multimodal Transit Center Feasibility Study

Final Report – June 2022



KFH GROUP

KFH Group, Inc.
Bethesda, MD | Austin, TX

WRA

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Appendix A: Public Survey

City of Harrisonburg Multimodal Transit Center Study
Chapter 1: Introduction and Summary of Public Survey Effort

Introduction

Public transportation in the City of Harrisonburg is provided by the Harrisonburg Department of Public Transportation (HDPT), a department within the city government. HDPT operates fixed-route bus service, Americans with Disabilities Act (ADA) paratransit service, scheduled shuttles to Bridgewater and Dayton, and school bus service. The transit system operates six year-round routes geared toward city residents and numerous seasonal routes, during the school year, geared toward the needs of JMU students and staff. Historically, ridership associated with JMU has accounted for about 90% of the total system ridership. HDPT receives funding assistance from the City of Harrisonburg, JMU, the Virginia Department of Rail and Public Transportation (DRPT), and the Federal Transit Administration (FTA). HDPT also generates fare revenue and has an advertising program, which provides some revenue as local funding.

The primary transfer center for the year-round routes is located in downtown Harrisonburg within a shopping center parking lot, at E. Gay and N. Mason, where five of the six community routes converge. There is also a transfer point located at the Cloverleaf Shopping Center (outside of the downtown), where Routes 1, 3, 4, and 5 come together. While the current transfer locations are functional, HDPT has identified a need to develop a purpose-built multimodal center that will accommodate the city's fixed route transfer function, as well as providing a park and ride lot to serve patrons of the Virginia Breeze intercity bus service and other potential park and ride users.

The development of a new multimodal center will also provide the opportunity for the city to have a transit center that is fully ADA- compliant and designed for safe pedestrian and bicycle access. The city's vision for the project is that it will: provide the opportunity for improved mobility and access through improved parking facilities and multimodal links; enhance transit ridership, both locally and within the region; and maintain community character while improving transportation, circulation, and parking options for residents and visitors.



The purpose of the Multimodal Transit Feasibility Study was to identify potential sites for the proposed multimodal center and park and ride lot; evaluate each of the proposed sites based on a number of criteria; and make a recommendation for the selection of the final site. Once the site was selected, additional tasks included the development of a conceptual site plan; cost estimates for the development of the project; and a funding analysis. The study process was led by an advisory committee made up of city staff and stakeholders. Technical work for the project was completed by the consulting team of KFH Group, Inc, and WRA, LLP.

This report documents the study process and results and is organized into the following chapters:

- **Chapter 1:** Introduction and Summary of Public Survey
- **Chapter 2:** Description and Evaluation of Proposed Sites
- **Chapter 3:** Conceptual Design and Cost Estimate
- **Chapter 4:** Funding Options

The first study task was to develop and administer a community survey to evaluate public interest in the development of a multimodal transit center and park and ride lot. The remainder of this chapter documents the results of that survey.

Public Survey Effort

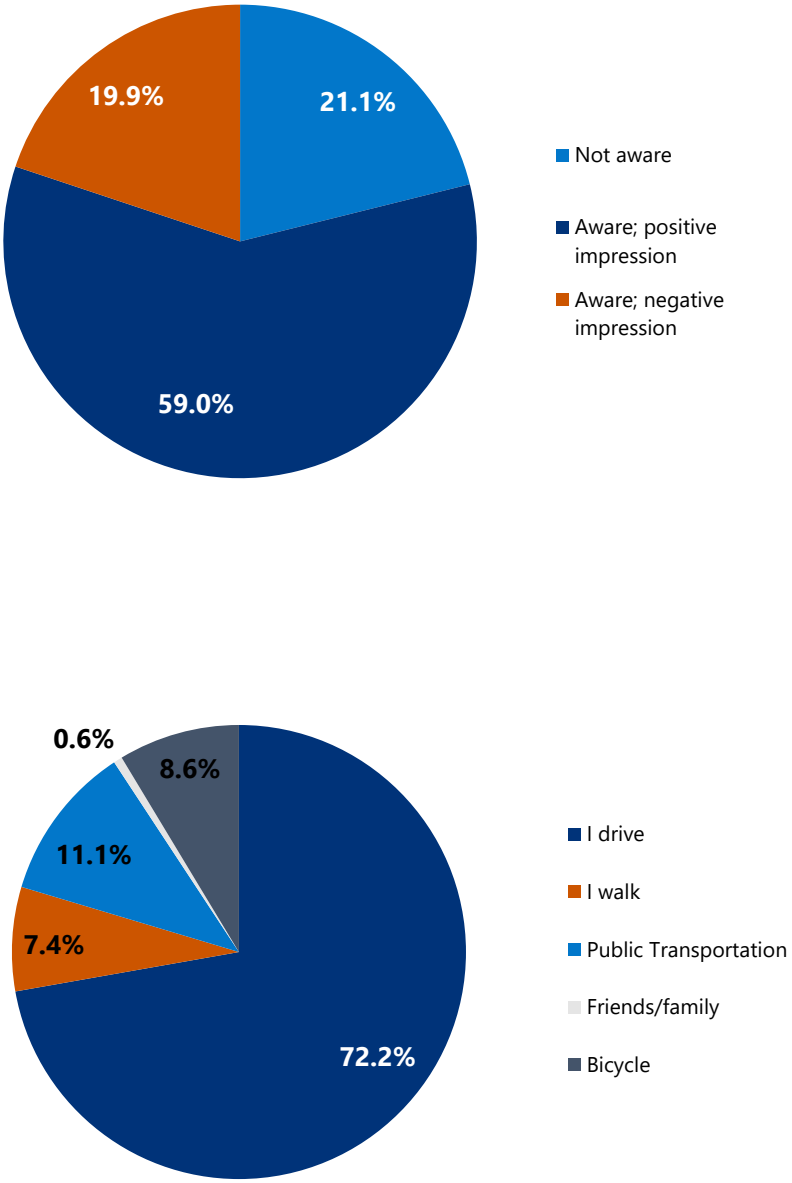
A short community survey was developed to evaluate the public interest in this project. The survey asked respondents about their current travel patterns and what features they would like the multimodal transit center to have. The survey opened to the public in mid-June 2021 and closed in early August 2021 and received 163 responses. The survey was completed primarily on-line, though paper surveys were available at HDPT, City Hall, and the Harrisonburg-Rockingham Department of Social Services. English and Spanish versions were available. A summary of results, as well as a demographic profile of respondents, can be found below. It should be noted that the survey effort took place during the Covid-19 pandemic. A copy of the survey is provided as Appendix A.

Public Survey Summary

Travel Characteristics & Familiarity with HDPT

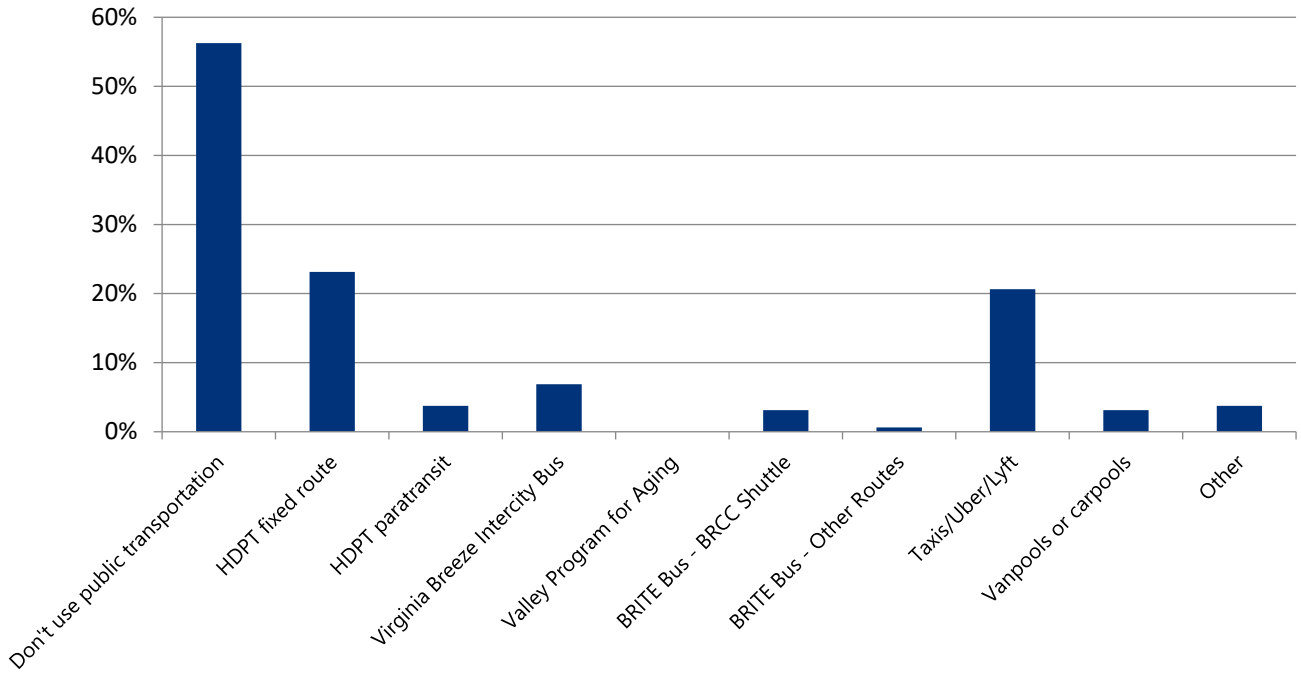
Respondents were asked about their overall awareness and impression of the services HDPT provides. A majority (59.0%) of respondents were aware of HDPT and had an overall positive impression, 19.9% were aware with a negative impression, and 21.2% were not aware of HDPT services. Respondents were asked their primary mode of transportation. The most common modes were: driving themselves (72.2%); public transportation (11.1%); and walking (7.4%). These results are shown in Figure 1-1.

Figure 1-1: Awareness of HDPT and Transportation Modes



Asked what transportation services they used, over half (56.3%) of respondents indicated they do not use public transportation. For those that do use public transportation, nearly a quarter (23.1%) of respondents indicated they used HDPT fixed routes, and another fifth (20.6%) of respondents used taxis, Uber, or Lyft style services. A smaller percentage of respondents used Virginia Breeze (6.9%), HDPT paratransit (3.8%), BRITE BRCC Shuttle (3.1%), or vanpools/carpools (3.1%). These results are shown in Figure 1-2.

Figure 1-2: Transportation Modes Used



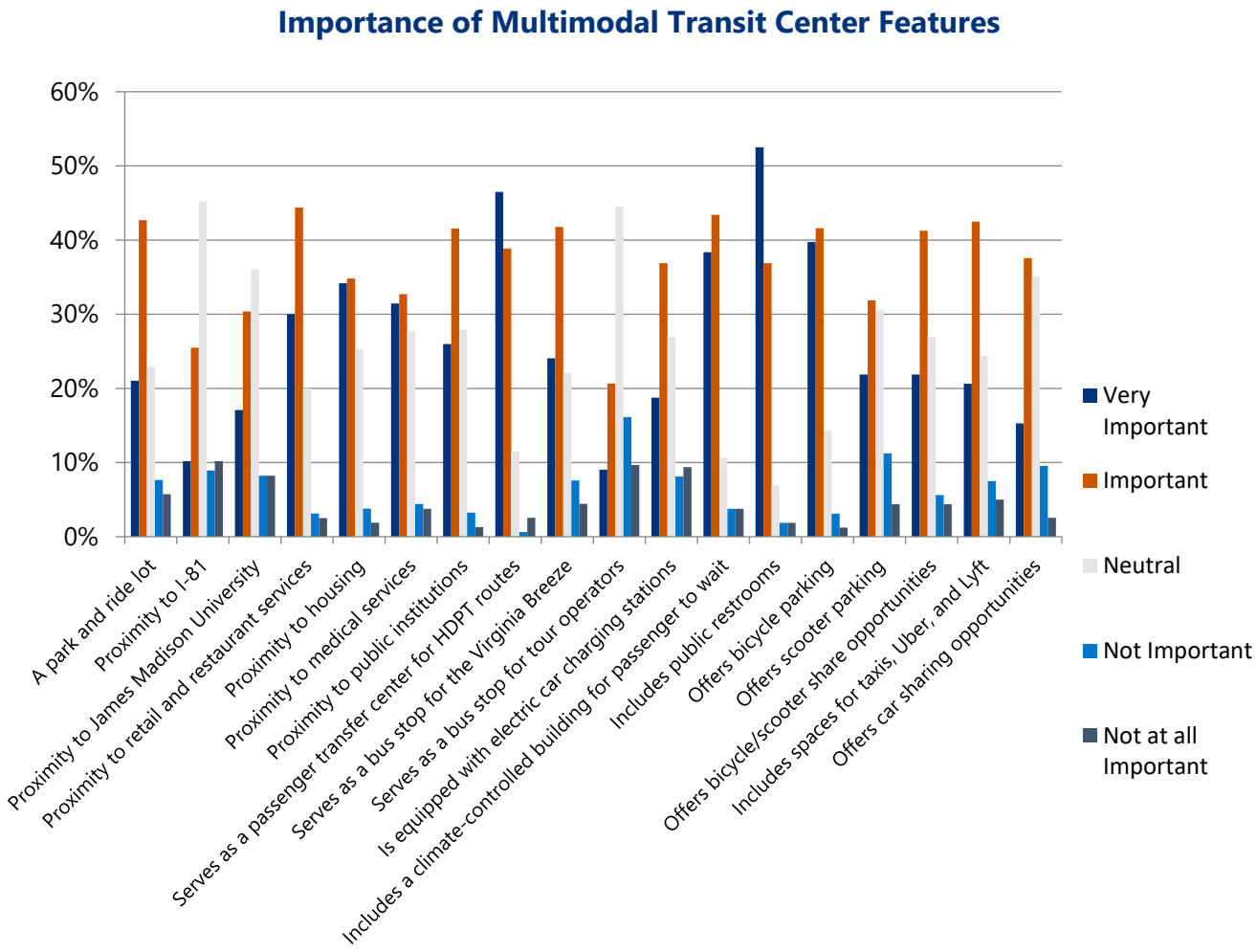
Multimodal Transit Center Features

The survey asked respondents about what features would be most important to include in a new multimodal transit center. Features included parking availability, proximity to local landmarks, connections to the transit networks, and other amenities. Respondents were asked to rank these as "Very Important," "Important," "Neutral," "Not Important," or "Not at all Important." The feature that had the highest percentage of "Very Important" or Important" ratings were public restrooms (89.4%), serving as a transfer point for HDPT routes (85.4%), climate-controlled waiting area (81.8%), and bicycle parking (81.4%). Features that less than half of respondents rated as "Very Important" and "Important" were proximity to James Madison University (47.5%), proximity to I-81 (35.7%), and serving as a bus stop for tour bus operators (29.7%). The full results can be seen in Table 1-1 and Figure 1-3.

Table 1-1: Multimodal Transit Center Features

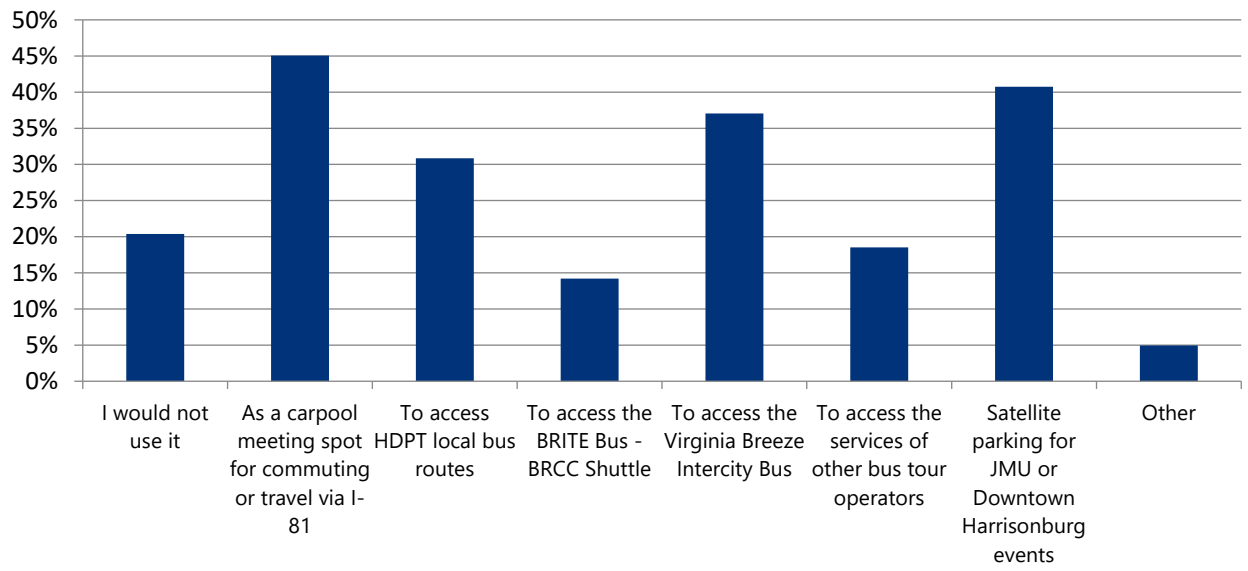
Features	Combined Very Important and Important
Includes public restrooms	89%
Serves as a passenger transfer center for HDPT routes	85%
Includes a climate-controlled building for passenger to wait	82%
Offers bicycle parking	81%
Proximity to retail and restaurant services	74%
Proximity to housing	69%
Proximity to public institutions	68%
Serves as a bus stop for the Virginia Breeze	66%
Proximity to medical services	64%
A park and ride lot	64%
Offers bicycle/scooter share opportunities	63%
Includes spaces for taxis, Uber, and Lyft	63%
Is equipped with electric car charging stations	56%
Offers scooter parking	54%
Offers car sharing opportunities	53%
Proximity to James Madison University	47%
Proximity to I-81	36%
Serves as a bus stop for tour operators	30%

Figure 1-3: Multimodal Transit Center Features



Asked whether they would use a park and ride lot if one were available in Harrisonburg, a slight majority (51.3%) indicated that they would use a park and ride lot if it were available. The most popular potential uses were as a carpool meeting spot for work or I-81 travel (45.1%), satellite parking for JMU or Downtown events (40.7%), and to access Virginia Breeze (37.0%). Some respondents (20.4%) indicated that they would not use the park-&-ride lot. The full results can be seen in Figure 1-4.

Figure 1-4: Park and Ride Lot Usage



Demographics

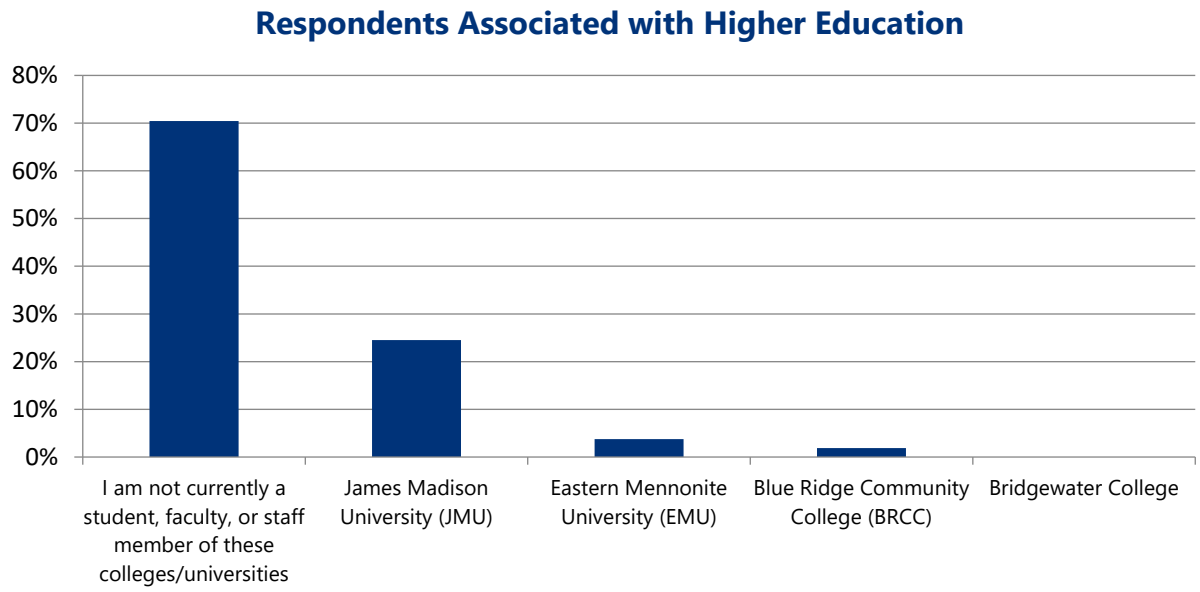
The survey asked two basic demographic questions – the zip code of the respondents and whether they were affiliated with any of the area's higher education institutions. The results show that most of the survey responses were provided by Harrisonburg area residents (143 of the 153 who provided a valid response). These data are shown in Table 1-2.

Asked whether they were affiliated with James Madison University (JMU), Eastern Mennonite University (EMU), Blue Ridge Community College (BRCC), or Bridgewater College, most respondents (70.4%) indicated they were unaffiliated with these institutions. Nearly a quarter (24.5%) of respondents were affiliated with JMU, while small percentages of respondents were associated with EMU (3.8%) and BRCC (1.89%). These results are shown in Figure 1-5.

Table 1-1: Zip Codes of Survey Respondents

City/Area	Zip Code	# Responses
Harrisonburg/Rockingham	22801	86
Harrisonburg/Rockingham	22802	57
Broadway	22815	2
Elkton	22827	2
Bridgewater	22812	1
Dayton	22821	1
Mount Crawford	22841	1
Staunton	24401	1
Grottoes	24441	1
Woodmere, NY	11598	1
Total Valid Responses		**153**

Figure 1-5: Association with Area Universities and Colleges



Comments

At the end of the survey, respondents were given an opportunity to provide any additional comments they had about a possible multimodal transit center. Many comments stressed the need for connections for bikes, scooters, and other alternate forms of transportation, integrating the center with other initiatives to improve walkability and bikeability in high-traffic areas. Providing electric vehicle charging was also mentioned, as was making the transition to electric buses. Other comments suggested that higher frequency and more direct transit routes would make the transit center more useful. Many comments were positive about restrooms and climate-controlled areas for waiting passengers but stressed the need to keep these facilities clean.

Some comments reflected on how moving the HDPT transfer area would negatively impact those living near the current transfer point at Roses. One commenter said that changing the transfer center would limit their mobility. Other residents thought that the facility should be built with the needs of full-time Harrisonburg residents, rather than JMU students, in mind.

Most of the comments were positive or had specific suggestions; however, there were a few negative comments and sentiments that the center is not needed. Due to the variety and thoughtful detail provided by some survey respondents, we have provided the full comments in Table 1-2.

Table 1-2: Open-Ended Survey Comments

Survey Comments
A climate-controlled building might have to be supervised. If not supervised I might start outside. I would rather not use a public bathroom. I hope that it would be kept clean.
A small store space that serves food for passengers while waiting to transfer to other means of bus transportation.
A transit hub where ALL HDPT buses meet is needed, especially one with maintained public facilities (restroom, proper waiting area, etc.). This is also needed for transportation out of Harrisonburg. If possible, please consider trains; and if not, more frequent trips on the buses. Thank you.
Also go fully biodiesel today or fully electric purchase as state and federal government will eliminate carbon diesel over time to maintain global climate. Also retire any vehicles older than 2008 due to much higher deadly local air pollution from tailpipe of those vehicles.
Although I live and work in Dayton, I think that a Transit Center could be a big benefit for the citizens of Harrisonburg, as well as those commuting into Harrisonburg for work or school.
As plans are generated it would be useful to see specific features.
Build it downtown, don't build it next to my house and bring crime in.
Building this system to serve the residents of Harrisonburg is critical. This should not be designed to serve JMU students living outside of the city limits. We should focus on making our city stronger, encouraging people to live in the city, hire a local architectural firm to design, civil engineering firm to locate it, and contractor to build it - all with offices in Hburg
Buses need to run every half hour.
By continuing to build a second high school on RT 11 and Interstate 81, a huge traffic problem is imminent. Why not cut our losses and use part of the golf course property to build an annex for the existing high school, adding all of the space needed to alleviate the overcrowding and to use ONE administrative team instead of paying twice for a second administrative team in a second school. It makes much more sense for the traffic considerations.
Centralized location with restrooms and access to bus lines that have evening hours
Considering the vacant lot next to Lowe's might be a possible site. Thanks for your consideration and for allowing our input.
Creating bicycle paths that link this hub to existing bike path network very important!
Don't waste a lot of MY money on this, I don't know how much longer I will be able to afford to live in this city.

Survey Comments
Get Electric buses first
Great idea! Must have EV charging stations.
Have smoking / and non-smoking sections also
HDPT rocks! They deserve a new transfer center as Roses and Cloverleaf are not safe in my opinion. Thanks
Housing associated with a multimodal transit center is critical for low- income individuals and considered a best practice. Arlington for example is working on a transit center which includes housing. Need to look for a site that can be inclusive of housing.
I could see where college students and residents of the city would benefit from this expensive project but do they really need this additional tax increase?
I have been committed to alternative transportation for 15 years meaning the more we learn to get around other than an automobile the better we and the planet will be.
I just want to make sure I can still catch same bus, but not have to make a lot of transfers and not have to ride all over town to get back home in a timely manner.
I live a10 min walk from downtown so public transit isn't something I need. However, I do believe I would use it to go to other cities
I live just east of Hburg city limits. Traffic on 33 heading to the city continues to grow. An effective public transportation system would include ways to transport people all along that corridor (Elkton or Massanutten to Hburg). That means connecting housing with schools, Rham Park and Hburg. I realize this survey is intended to address a multimodal center. It should be near a Hburg boundary to distribution of all that movement into the city. Could arrive by car, bus, light rail.
I look forward to this center providing a hub for city and JMU transit routes, ticketing center for routes, as well as restrooms for the public and separately for drivers. I am hoping this is a well-designed multi-functional facility that provides Harrisonburg for an upgrade in public transportation services.
I rent a house near the current HUB at roses so that I am able to access any rt I need. Moving the HUB to a different area will severely affect those who have already chosen to live near the HUB in order to get around.
I still think our community members are underserved and I love the idea of climate controlled for families and people who have no other means of transportation. Furthermore, as a mother, restrooms are always important to families.
I suggest the City consider installing a solar panel covered parking structure so that electric vehicles (including City buses) can be charged using clean energy. Solar EV charging is an important solution to multiple challenges facing our City and our planet.

Survey Comments

I think it is a wonderful idea and fully support it!

I think it's a good idea as long as it is not primarily geared to the needs of college students. The non-student residents' needs should also be considered.

I think these are wonderful services even though I'll never use them due to the time required to travel via public transit vs private car.

I think this is a great idea. However, I'd love to use public transit, but the routes don't serve any of my needs because they are too infrequent and require much more time than biking or driving.

I think this would be nice to have for Harrisonburg, but I would be unlikely to use it.

I work with Valley Program for Aging Services. As this project moves forward, I would be willing to participate in discussions if needed. I would also be interested in space to park our senior transportation vehicles when not in use. You can contact me at (contact provided to HDPT).

I would like to see a waiting area that is kept clean, and the no smoking rule was observed. I think all in all the bus routes do an excellent job and I have used them for years as I am older and do not drive. Some of the drivers are so friendly and helpful and I enjoy riding with them.

If a new one is built, what would happen to the one located at Roses?

If it can help reduce the number of transfers on public bus routes in the city that would be a much-needed improvement and encourage more to ride.

If this could be leveraged to increase the availability of long-distance transit options, that would be great. Even just shuttles to Amtrak stations/airports.

If you could make it accessible to the various shuttles, that would be cool. If we could make bikes and scooters and rental cars affordable to low-income people, then homeless and other low-income folks and working poor could access these services. Allow people with Medicaid cards to get a discount or free access to buses, bikes, and other services.

I'm retired but expect to be using public transportation at some time in the future. My wife and I also host out of town visitors, and it would be nice if the multi-modal center could host Greyhound and other over the road buses.

I'd suggest working with the Valley Mall and using the back side of the parking area behind the mall on the east side (behind the Target area) to build a transit center with information booth, ticketing area, restrooms and waiting area with charging stations for electric vehicles and parking areas for buses, scooters, motorcycles, carpools, and visitors. The Mall could be a great place to shop and get food and snacks, the Mall is a great central location on Hwy 33 and very near I-81 and is close to JMU and many shopping and eating locations within walking distance.

Thank you.

Survey Comments

In-city stops really need to have no more than a 15–20-minute wait between buses. Prefer to see buses keep moving, being on-time at stops, vice long, timed layovers. Hub should not be a bus gathering lot -- buses should come, disembark/embark passengers, and leave (i.e., not like Charlottesville). Ideally, should get from one point in Harrisonburg to another point in Harrisonburg with no more than 1 bus change, and not sitting on a bus at any location for more than a couple of minutes (i.e., no extended timed stops).

It must, foremost, serve the needs of low income/high needs citizens of the Harrisonburg area in an artful, positive way. It must also serve the needs of the middle school/high school students who stay after school and don't have a car ride home. They should not have to pay for taxi/uber/etc. for after school functions.

It's very much needed to serve city residents as most timely bus services cater mostly JMU students. As a JMU alumni, the stark difference using bus services for JMU versus as a city resident and to travel within the city to non JMU locations, is dismal and leaves much to be desired. Also, adding service lines to operate later than 7p would be helpful for those that work in retail or restaurants as bus routes are not available at least up to 10pm. Major lacking for a constantly growing city.

Keep it simple, safe, and spotless

Less immigration, please. Give taxpayers a break!

Most important aspect is to make it easy for alternative transportation to be effective and easy. Bikes, scooters, etc. protected bike lanes and multi-use paths getting to a transit hub would be vital.

My only concern is how to monitor to ensure it is not being used as a parking lot for JMU commuter students who do not want to get a campus parking pass. This currently occurs in the burgess shopping center in the end against Reservoir.

Needs to be privately funded and operated by an entrepreneur. But if publicly funded then the design must be functional rather than elegant and done for the lowest cost.

No Bums on the bus

Park & Ride is a good amenity but need NOT be part of multimodal transit center. It should be located downtown near services NOT close to I-81 or JMU.

Please consider providing DC fast chargers and level 2 charging for electric vehicles. Please consider using FTA funds to purchase electric transit buses. Please consider adding a route on Circle Drive.

Please consider the E Market St bldg. that used to house the gas station (near the AutoZone store & I81)

Please do not locate it at JMU. JMU should improve its own transfer area. Pay-per-use bicycles, scooters, etc. should accept cash or coins. Not everyone has a smart phone or desires to use one.

Please provide a way to have the police and medical emergency equipment there quickly,

Survey Comments
PLEASE redesign bus routes to be bidirectional instead of a loop. Highly recommend looking at Champaign-Urbana's public bus system.
Please work with Rockingham County to expand public transit for major employment centers. There should be better transportation options for our ALICE population.
Public safety should be a priority in the design and maintenance
Remove the transfer station from Roses Parking lot
Routes need to be more user friendly and start earlier to become primary carriers for commuters. Not all routes should need to go through JMU, as if JMU were the only damn thing in the community that is important.
Should be located downtown, close to North East Neighborhood. We should think outside the box on this!! This is an amazing opportunity to ensure accessible transit options.
Smaller buses (vans) and more drivers/times.
Such a center should be planned as an integral part of a strategy to reduce downtown vehicle use, improve and encourage "walkability" and "bike ability" within the downtown and other busy areas, improve/support economic development options, and decrease the city's carbon footprint from transportation through use of electric vehicles (public and private) and by facilitating increased use of walking and biking. City residents should be able to move about the city easily without needing to use their personal vehicles, and county residents who visit the city for personal or business reasons should likewise be able to easily park their vehicles and access public transportation (including ebikes, escooters, walking/biking paths, city buses, taxis) to reach their destinations. Planning for the transit center must look outward at, and forward to, the city's anticipated demographics, services, businesses, cultural offerings, and other opportunities for community gatherings/events over the next 20 to 30 years. Planning should not be in a vacuum but should be done in accordance with other projects and activities to improve the city's effectiveness and attractiveness into the future. Facility construction and use should deploy sustainability design/features and should be preceded by an environmental impact statement. The construction and location SHOULD NOT adversely impact areas/communities already burdened by the impact of previous infrastructure projects, SHOULD foster increased cohesiveness and interaction among disparate communities, and SHOULD provide service to all areas in accordance with their needs. Its location should encourage and enable much greater use of public and shared transportation options both within the city and as a departure/arrival point for travelers within the Central Shenandoah Valley and those venturing to other VA venues, such as NoVA, Richmond, Tidewater, and tourist sites.

Survey Comments
Thank you for considering all of the above amenities at a transit center. I think a safe parking area is really important part of a transit hub, so that one can leave their car there while traveling or taking a bus out of town for a day or more. A climate-controlled space to wait outside of bad weather would be very helpful too!
The current transit program is centered around providing transportation services for JMU students. It would be very helpful if new services considered the needs of low-income Harrisonburg (non-JMU student) residents who rely on public transportation for their essential needs.
There must be some services for seniors, handicaps and also in Harrisonburg, we have a large population of non- English speakers (Kurdish, Arabs., etc.) that are also illiterate, millstone think about more visual signs
This center is not needed. Harrisonburg has enough financial issues adding debt for a Multimodal Transit center that is not needed is a waste of taxpayer money. There is no justified need.
this does not link to anything overall, very negative impression current bus transit only useful for JMU students definitely not for me population density too low for this to work
This is only meant to cater to JMU and at the expense of taxpayers. Of course, citizens get use, but this is more money loss for the city as it doesn't bring much, if any revenue and adds huge costs on a dwindling high income tax paying city that is supported by the tax of the lower middle income. We are starting to notice, because of outspoken individuals in the area. Start working for us and not your own special interests, kickbacks, and James Madison University.
This kind of change is urgent when you consider climate change science to be real with its warnings (not to speak of American's addiction to the automobile. [addiction equals dependence with consequences]
We do not need this
We need more buses so the wait at the stops is not so long to get from point A to point B

City of Harrisonburg Multimodal Transit Center Study

Chapter 2: Description and Evaluation of Proposed Sites

Introduction

One of the most important tasks for the Harrisonburg Multimodal Transit Center Feasibility Study was the site selection process. Choosing a site for the project was not simple, given that there are two somewhat competing goals for the site, which are:

1. Develop a safe and accessible transfer hub for HDPT's community routes; and
2. Develop a park and ride lot.

The development of a safe and accessible transfer hub suggests that the location be central to HDPT's current routes as well as close to downtown and the ridership base. The development of a park and ride lot suggests that the location be somewhat close to I-81 for convenient access. A park and ride lot also increases the project's footprint by 1 to 2 acres, depending upon the size of the lot.

During the initial project meeting City staff provided the study team with significant input concerning their "wish list" for the multimodal center. The next step for the study team was to develop a public survey to gauge public opinion regarding the development of a multimodal center and park and ride lot for the city. The survey results were documented in Chapter 1 and suggested that city residents are interested in the development of multimodal center that catered to the needs of city residents, rather than James Madison University (JMU). Several amenities are desired, with public restrooms at the top of the list. Residents are also interested in a park and ride option, with 51.3% indicating that they would use it.

Potential Sites

Several potential sites for the multimodal center were identified by City staff. A few additional sites were added to the list by the consulting team. The potential sites include a mix of city-owned properties; vacant properties; and properties that are already partially or completely developed. A total of 14 sites were included in the initial site screening process. The existing site at 580 N. Mason Street was included as one of the 14 sites. The list of sites and the basic site information for each is provided in Table 2-1. The transit information for each site is provided in Table 2-2. A map of the city with these sites identified is provided in Figure 2-1.

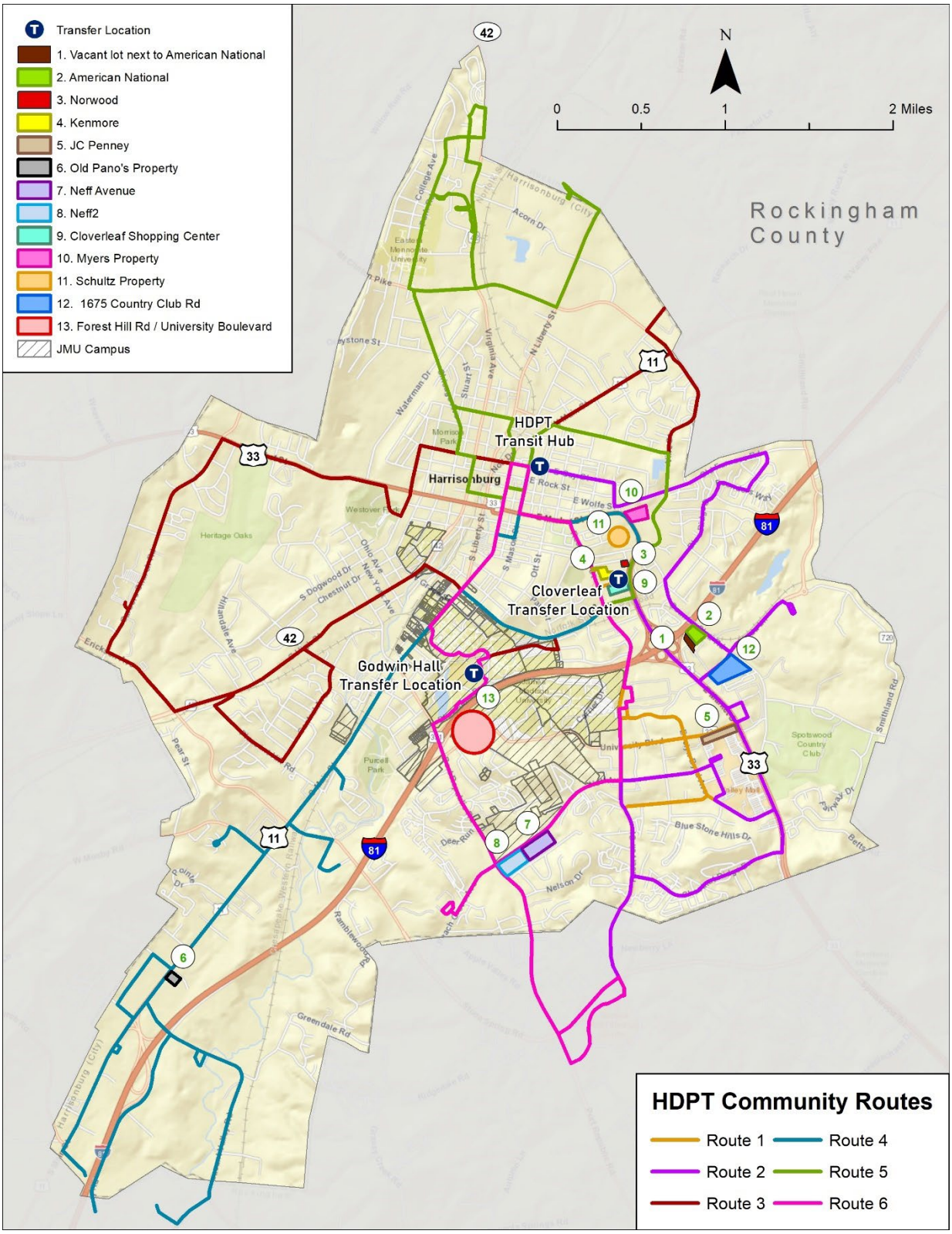
Table 2-1: Potential Sites with Basic Site Information

Site	Address	Ownership	Parcel Size Acres	Zoning	Notes
American National	1515 Country Club Road	Bellvue Enterprises LLC	4.64	B-2	Existing building and parking lot. Purchased 3/26/2021. Note says Sentara Offices
Lot Next to American National	1400 East Market	EH Harrisonburg LLC	7.37	M-1	Vacant lot, no pavement. Same owner as adjacent Double Tree Hotel
Cloverleaf Shopping Center Partial	S. Carlton @ Laundromat	Clover Leaf Shopping Center Corp.	1.5	B-2	Entire parcel is 9.89 acres
Forest Hill Road	Forest Hills/University/I-81	JMU	?	R-1	Multiple parcels. JMU planning on building an access road -leftover land could be available
JC Penney Partial	Valley Mall - University Blvd	SM Valley Mall LLC	2	B-2	Entire parcel is 37.26 acres
Kenmore Street	0/75/81/88 Kenmore	Multiple Owners	2.24	B-2	4 parcels - 3 on south side of Kenmore, one (largest) on north side
Linda Lane	1675 Country Club Road	Skylar & Talli, LLC	9.9	B-2	Vacant Land. Actively for sale
Myers	East Market Street north of Vine Street	Gerald Myers	4	B-2	Vacant lot behind 718-730 E. Market
Neff	Across from 975 Neff	City	8.36	R-1	Next to A Dream Come True Playground
Neff 2	0 Neff Avenue	Leigh Trust	7.23	B-2c	Parcel next to Neff bordering Port Republic Road
Norwood	618-625 Norwood	City	4.55	B-2	5 lots, each one is .91. Adjacent to Norwood Apts
Pano's	3190 South Main	City	1.86	B-2	Building and parking lot - former Pano's restaurant
Shultz	Behind 761 E Market St - 0 Franklin St.	Joyce Schultz MD Living Trust	4.9	R-2	16 parcels of either .30 or .31 each
Existing site- Roses	580 N. Mason	Steroben Associates	1	B-1	Current site of HDPT transfer operation. Entire site is 6.9 acres.

Table 2-2: Transit Information for Each Site

Site	Address	Transit Routes within 1/4 mile
American National	1515 Country Club Road	Routes 1 and 2
Vacant Lot Next to American National	1400 East Market	Routes 1 and 2
Cloverleaf Shopping Center Partial	S. Carlton @ Laundromat	Routes 1, 2, 3, 5, 6
Forest Hill Road	Forest Hills/University/I-81	Route 6
JC Penney	Valley Mall - University Blvd	Routes 1 and 2
Kenmore Street	0/68/75/81/88 Kenmore	Routes 1, 2, 3, 5, 6
Linda Lane/Country Club Lane	1675 Country Club Road	Routes 1 and 2
Myers	East Market Street north of Vine Street	Routes 2, 3, 5
Neff	Across from 975 Neff	Route 6
Neff 2	0 Neff Avenue	Route 6
Norwood	618-625 Norwood	Routes 1, 2, 3, 5, 6
Pano's	3190 South Main	Route 4
Shultz	Behind 761 E Market St - 0 Franklin St.	Routes 1, 2, 3, 5, 6
Existing site- Roses	580 N. Mason	Routes 1, 2, 3, 5, 6

Figure 2-1: Potential Sites



Site Selection Criteria

After documenting the city and public wish lists for a multimodal center, the study team developed a series of criteria upon which each of the sites was compared. These criteria were used to narrow the list down to three sites, at which time more detailed analysis was completed. The site selection criteria are provided in Table 2-3.

Table 2-3 Site Selection Criteria

Criteria	Purpose	Scoring
Served by Current Routes	Indicator of how many of the community routes serve the proposed site	0,1,2,3,4,5,6
Proximity to I-81	Indicator of park and ride feasibility	.5 mile or less = Good (2) >.5 mile < 1 mile = Average (1) Over 1 mile = Poor (0)
Proximity to Downtown as defined as the intersection of Market and Main	Indicator of convenience for current riders	.5 mile or less = Good (2) >.5 mile < 1 mile = Average (1) Over 1 mile = Poor (0)
Residential Access	Indicator of accessibility for users	Within ¼ mile = Yes (1) Farther than ¼ mile = No (0)
Retail/Commercial Access	Indicator of accessibility for users	Within ¼ mile = Yes (1) Farther than ¼ mile = No (0)
Population Density (block group)- People per square Mile	Indicator of proximity to population base	4,000 or more = High (2) 2,000 to 3,999 = Medium (1) Fewer than 2,000 =Low (0)
Access to Title VI Populations	Is the site accessible to Title VI neighborhoods?	Good Access (1) Poor Access (0)
Pedestrian/Bicycle Connections	Indicator of multimodal accessibility	Yes (1) or No (0)
Size of Parcel	Indicator of feasibility of park and ride lot	4 acres or more = Good (2) 2 acres to 3.99 acres = Average (1) Less than 2 acres =Poor (0)
Zoning	Is a multimodal center and park and ride lot consistent with existing zoning?	Allowed by right or not. This criterion was not scored, as “public uses” are allowed by right.
City Ownership	Indicator of potential cost to develop site	Yes (1) or No (0)

Criteria	Purpose	Scoring
Environmental Impacts	Are there any obvious negative environmental impacts?	Apparent streams or wetlands? Y (0) or N (1) Previously disturbed property? Y (1) or N (0) Number of noise sensitive uses within 225 feet of property boundary (homes, hotels, hospitals, nursing homes, churches, schools, libraries, museums, cemeteries) 1 or more = 0. None =1 Potentially historic structures (known historic property, historic district, or building 50+ years old) Yes (0) No (1)
Street Access	Help determine ease of entrance/exit for transit vehicles	Would the site result in a significant number of left turns for transit vehicles? Yes (0) or No (1) Are there any obvious obstructions? Yes (0) or No (1)
Street Condition/Geometry	Help determine level of effort/cost for street improvements	Would street improvements such as widening be necessary? Yes (0) or No (1) Is there enough right of way for sidewalks and other pedestrian infrastructure to be constructed? (If not already in place) Yes (1) or No (0) Are there issues with utilities? Yes (0) or No (1) Are there issues with stormwater management? Yes (0) or No (1)
Joint Use Potential	Is there any potential for joint use development?	Yes (1) or No (0) Scoring based on parcel size – over 5 acres

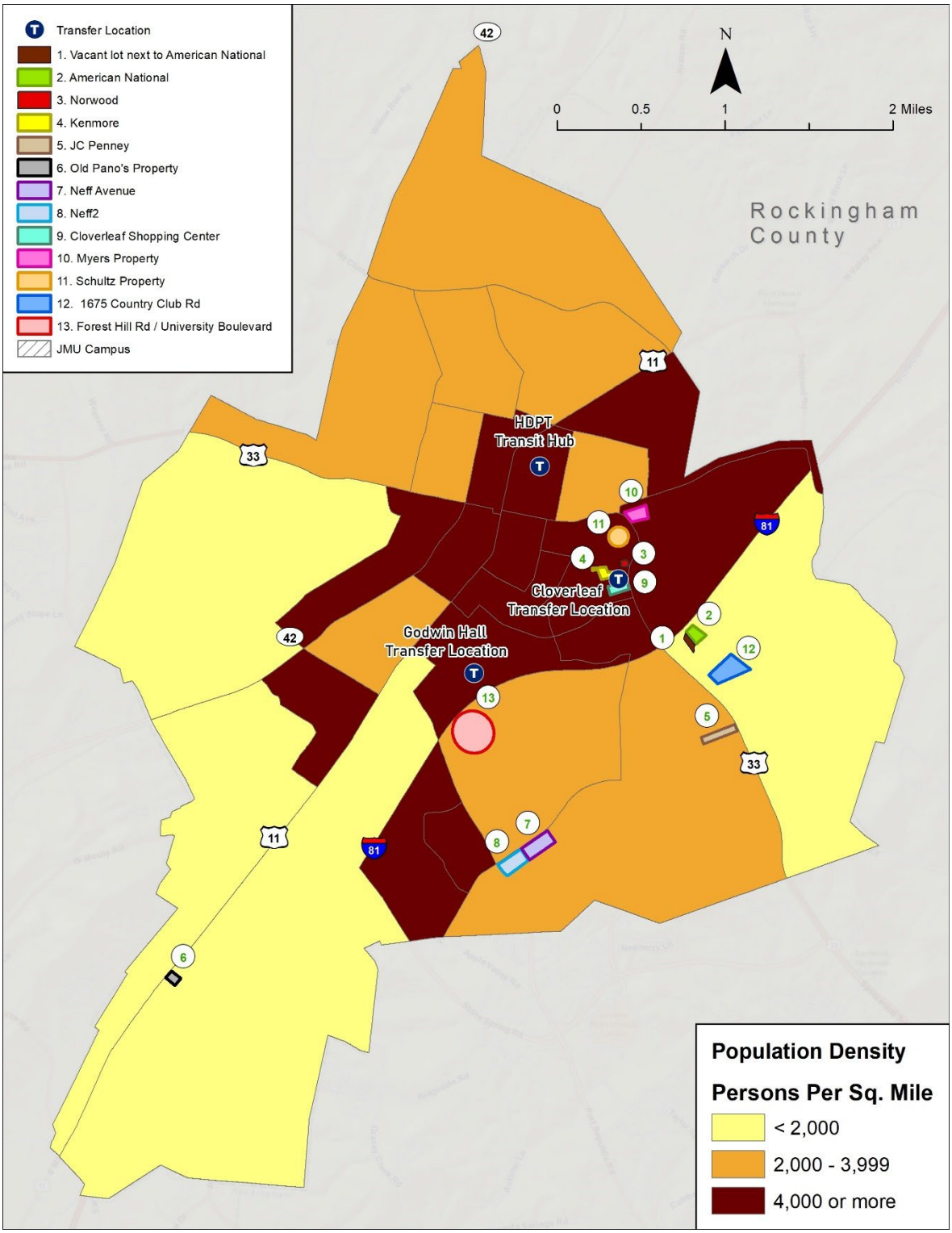
Demographic Maps

Two of the site selection criteria are associated with demographics: population density and access to Title VI populations. To evaluate the sites using these metrics the study team prepared population density and Title VI maps and overlaid the sites on the maps so that visual evaluations could be completed. These maps are displayed if Figures 2-2, 2-3 and 2-4.

The population density map shows the City's Census block groups shaded according to three categories of population density: high (4,000 or more people per square mile); medium (2,000 to 2,999 people per square mile); and low (fewer than 2,000 people per square mile). The potential sites are overlaid on the map.

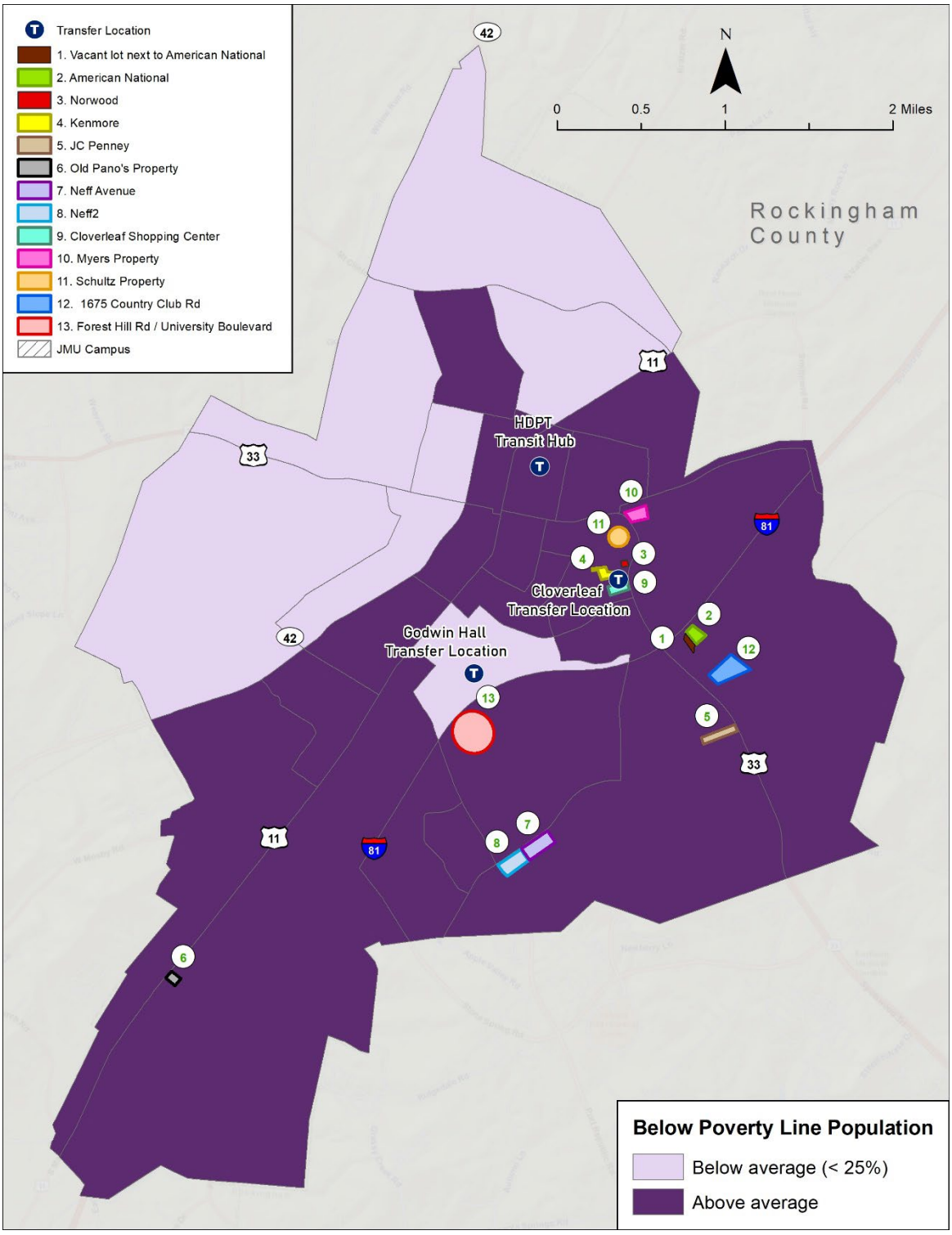
Two maps were prepared for the Title VI criteria: 1) a map of the city showing the Census block groups shaded according to whether the population of the block group is above or below the City's average poverty rate; and 2) a map of the city showing the Census block groups shaded according to whether the population of the block group is above or below the City's average minority rate. It should be noted that the large population of college students raises the City's poverty rate and makes the areas where students live show an above average poverty rate.

Figure 2-2: Potential Sites and Population Density



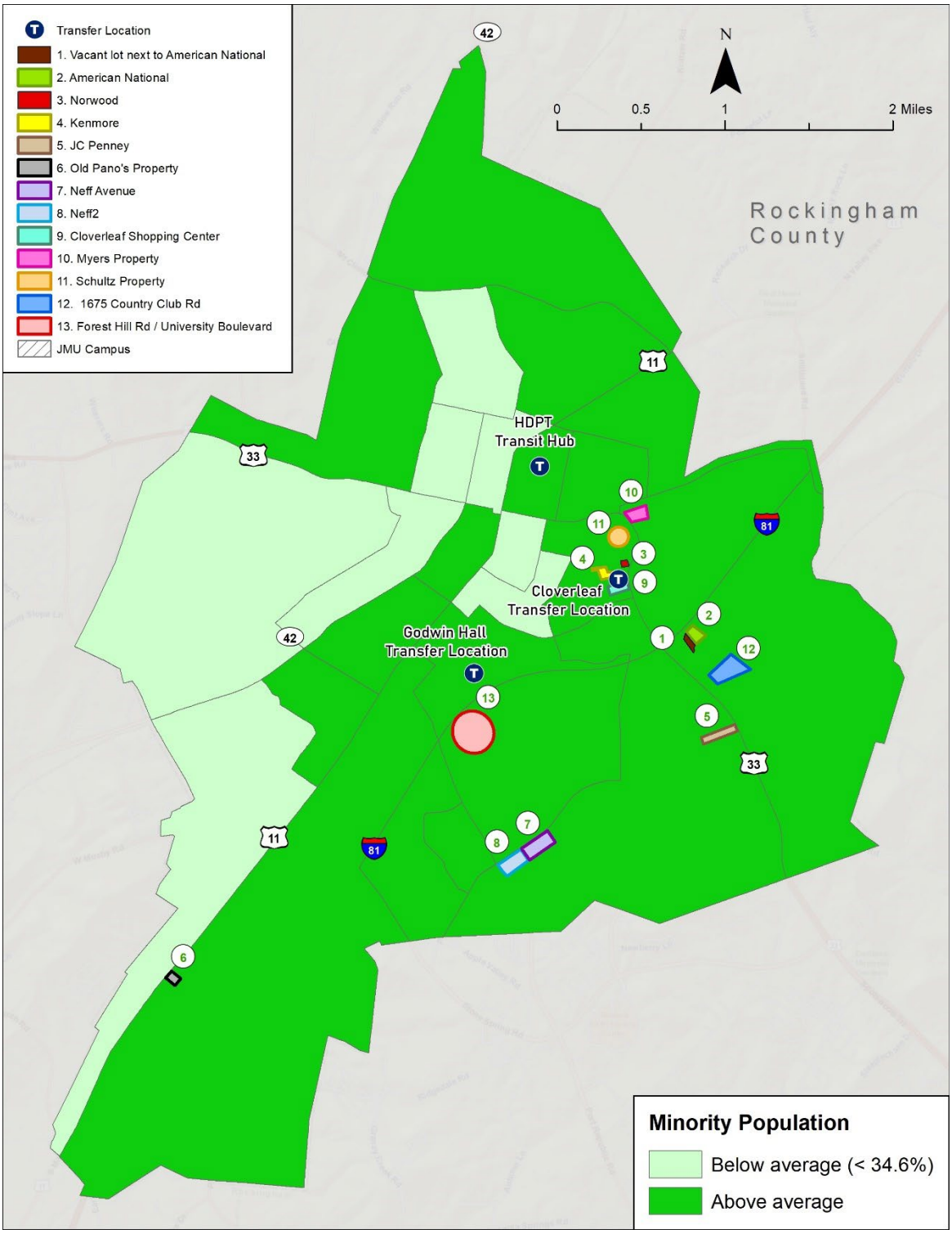
SOURCE: U.S. CENSUS, AMERICAN COMMUNITY SURVEY, 2019.

Figure 2-3: Potential Sites and Poverty Status



SOURCE: U.S. CENSUS, AMERICAN COMMUNITY SURVEY, 2019.

Figure 2-4: Potential Sites and Minority Status



SOURCE: U.S. CENSUS, AMERICAN COMMUNITY SURVEY, 2019.

Site Evaluations

In this section, each of the 14 sites is documented and evaluated based on the site selection criteria outlined in Table 2-3.

American National

The American National University building is located at 1515 Country Club Lane. The building was previously used as an educational facility. It was sold in March of 2021 at a price of $3,800,000 and the property notes indicate it may be a planned Sentara site. A map of the site from the City's ARC GIS program is provided as Figure 2-5.

Information received from the City's Department of Public Works indicates that there is a creek that runs along the front of the property from the I-81 bridge to under Linda Lane, which poses challenges for frontage improvements. The I-81 bridge abutting the property is currently under study for whether it will be replaced with interstate widening. If the bridge is replaced, there are opportunities for road improvements. If the bridge is not replaced, a sidewalk could fit under it, but it would not be ideal and it would have to be shared with bicycles. The railroad also crosses Country Club Road at an unfavorable angle, which is an issue for bicycles and more frequent pedestrian crossing will require enhanced treatment. Coordination with the railroad would be required and has historically been expensive.

Use of the site would likely require demolition of the 29,756 square foot building. Widening of Country Club Road would not likely be necessary. The site selection criteria information for the American National site is provided in Table 2-4.

Figure 2-5: American National Site

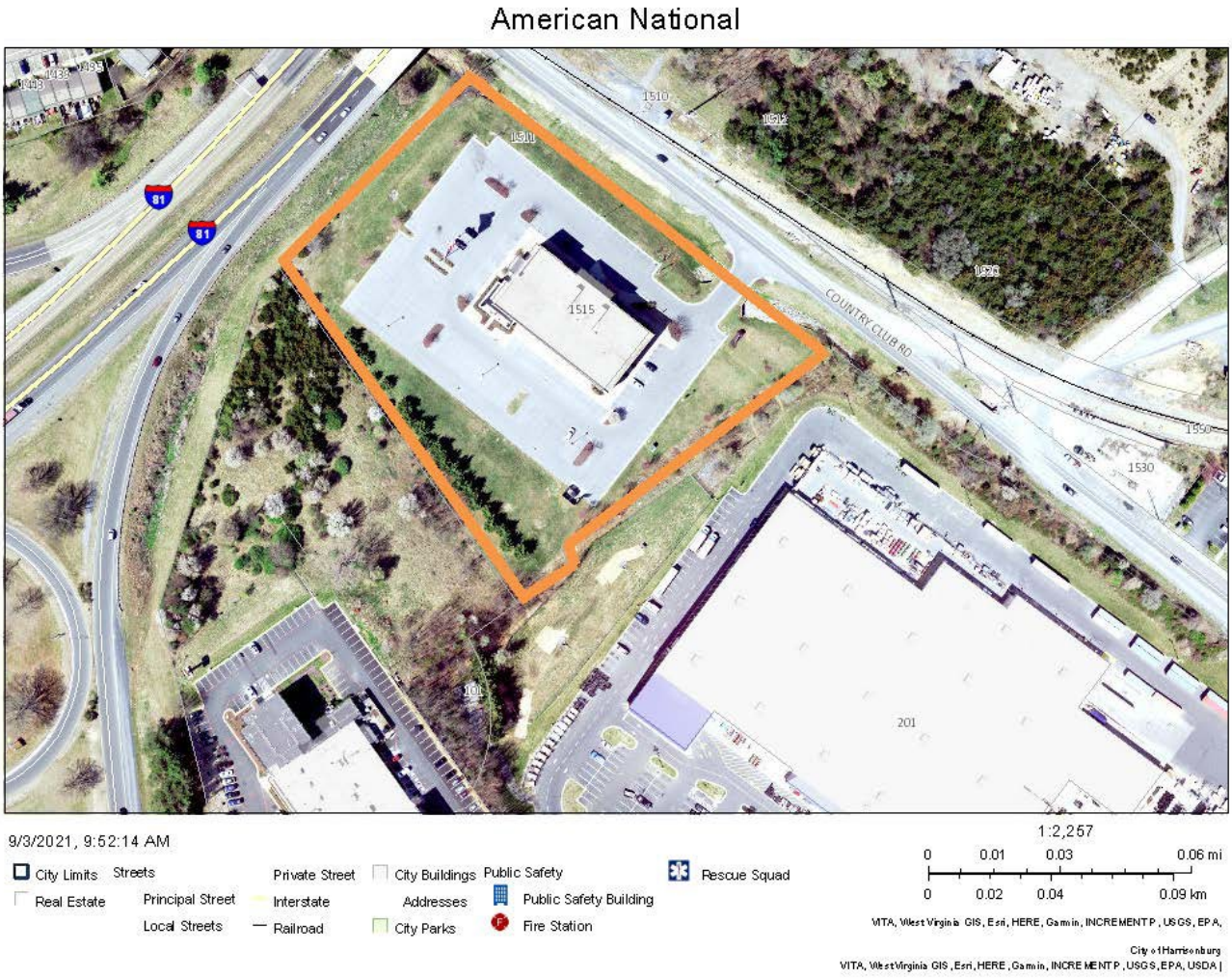


Table 2-4: American National Site Selection Information

Criteria	Scoring	Unweighted Score
Served by Current Routes	2	2
Proximity to I-81	.5 mile or less = Good	2
Proximity to Downtown as defined as the intersection of Market and Main	Over 1 mile = Poor	0
Residential Access	Within ¼ mile = No	0
Retail/Commercial Access	Within ¼ mile = Yes	1
Population Density (block group)- People per square Mile	Less than 2,000 =Poor	0
Access to Title VI Populations	Poor	0
Pedestrian/Bicycle Connections	No	0
Size of Parcel	Good	2
Zoning	Allowed by right	
City Ownership	No	0
Environmental Impacts	Apparent streams or wetlands? Y Previously disturbed property? Y Number of noise sensitive uses within 225 feet of property boundary. No – 300 feet to hotel No historic structures	3
Street Access	Would the site result in a significant number of left turns for transit vehicles? No Are there any obvious obstructions? Yes	1
Street Condition/Geometry	Would street improvements such as widening be necessary? No Is there enough right of way for sidewalks? Constrained = .5 Are there issues with utilities? No Are there issues with stormwater management? No	3.5
Joint Use Potential	No	0
	Total	**14.5**

Lot Adjacent to American National

There is a vacant parcel located between the American National property and the DoubleTree Hotel parcel. The address is 1400 East Market. This parcel is owned by the DoubleTree Hotel and is partially wooded. It does not appear to have any direct street frontage, other than to the I-81 entrance ramp. A map of the site from the City's ARC GIS program is provided as Figure 2-6.

Given that the site is landlocked, a large street project would be required for an access road. Information provided by the City's Public Works Department indicated that access could be from the Lowe's parking lot or from the Double Tree parking lot, but there are issues with both. Access from the Lowe's parking lot would require that they re-organize their parking configuration, which might not be permitted if they lose too many spaces. Double Tree access was described as "very problematic" regarding the functional area of the intersections of the Double Tree Access Road/Linda Lane/East Market Street. It was not recommended to add buses to the mix for that intersection. If the hotel access could be re-configured off a new public street for the transit center along the Lowe's property, that would be a positive improvement for the site. Access could also conceivably be provided through the American National property, which was previously discussed. The site selection criteria information for this site is provided in Table 2-5.

Figure 2-6: Lot Adjacent to American National

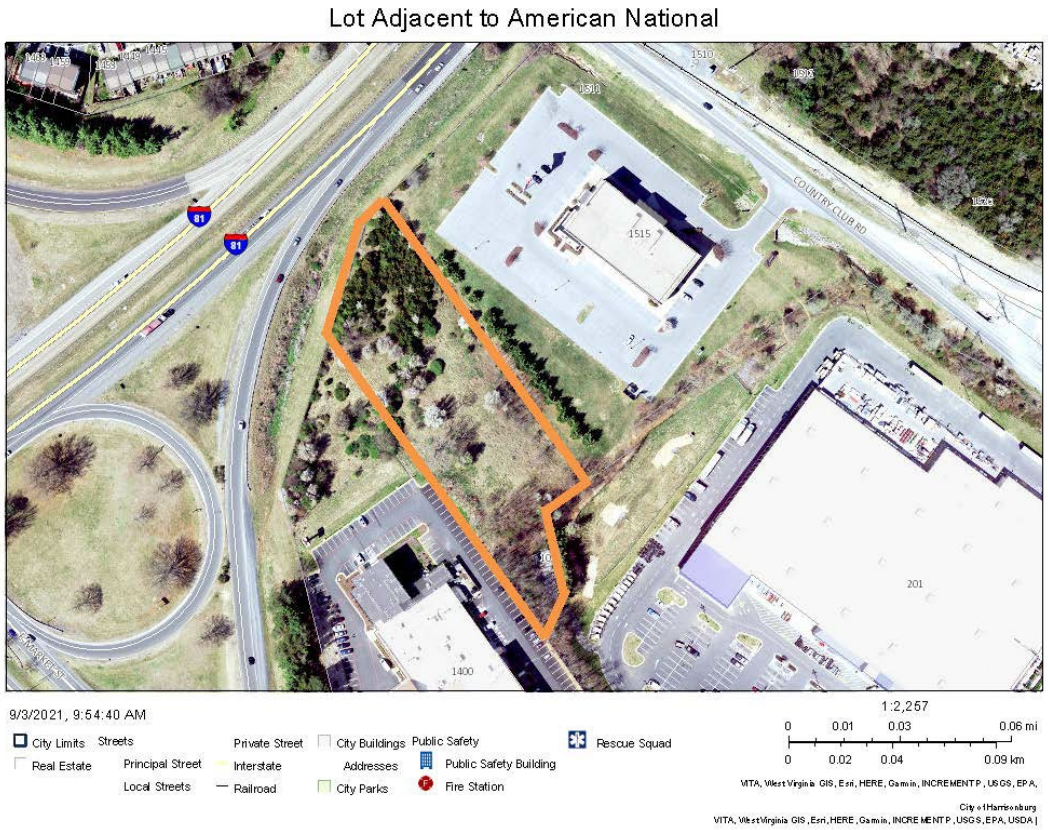


Table 2-5: Site Selection Information for the Lot Adjacent to American National

Criteria	Scoring	Unweighted Score
Served by Current Routes	2	2
Proximity to I-81	.5 mile or less = Good	2
Proximity to Downtown as defined as the intersection of Market and Main	Over 1 mile = Poor	0
Residential Access	Within ¼ mile = No	0
Retail/Commercial Access	Within ¼ mile = Yes	1
Population Density (block group)- People per square Mile	Less than 2,000 =Poor	0
Access to Title VI Populations	Poor	0
Pedestrian/Bicycle Connections	No	0
Size of Parcel	Good	2
Zoning	Allowed by right	
City Ownership	No	0
Environmental Impacts	Apparent streams or wetlands? N Previously disturbed property? N Number of noise sensitive uses within 225 feet of property – 1 hotel. No known historic structures	2
Street Access	Would the site result in a significant number of left turns for transit vehicles? No street Are there any obvious obstructions? Yes	0
Street Condition/Geometry	Would street improvements such as widening be necessary? Yes Is there enough right of way for sidewalks? Unsure Are there issues with utilities? No Are there issues with stormwater management? No	2
Joint Use Potential	Yes	1
	Total	**12**

Cloverleaf Shopping Center – Partial

The East Market Street side (on-street) currently serves as a transfer location for HDPT routes 1, 3, 4, and 5. The proposed location option contemplates using a portion of South Carlton Street and a portion of the parking lot and potentially the laundromat for the multimodal center. A map of the proposed parcel from the City's ARC GIS program is provided in Figure 2-7.

Information provided by the city characterized this area as in the middle of the transition from residential to commercial. There are currently several entrances on Carlton, which could result in bus/vehicle/ped conflicts. There is enough road width for several uses such as: turn lane; center turn lane; bus pull off; bike lane. Access management improvements would help the safety and operational functionality of the potential Cloverleaf site.

The city previously applied for a Smart SCALE project to improve drainage and underground utilities, and to construct a sidewalk on Carlton Street. The project was not funded. The Department of Public Works indicated that there are utility poles in the gutter pan on the north side of the street and the gutter pan is in various stages of crumbling/ponding water/growing grass. The project estimate was $3 million, which was largely driven by the utility and drainage issues, which do not garner points for Smart SCALE. These issues do not appear to be present on the south side of the street. The site selection criteria information for this site is provided in Table 2-6.

Figure 2-7: Cloverleaf Partial Site



Table 2-6: Site Selection Information for the Cloverleaf Partial Site

Criteria	Scoring	Unweighted Score
Served by Current Routes	5	5
Proximity to I-81	.5 mile or less = Good	2
Proximity to Downtown as defined as the intersection of Market and Main	>.5 mile < 1 mile = Average	1
Residential Access	Within ¼ mile = Yes	1
Retail/Commercial Access	Within ¼ mile = Yes	1
Population Density (block group)- People per square Mile	4,000 or more = Good	2
Access to Title VI Populations	Good	1
Pedestrian/Bicycle Connections	Yes, on Reservoir and on East Market	1
Size of Parcel	Poor	0
Zoning	Allowed by right	
City Ownership	No	0
Environmental Impacts	Apparent streams or wetlands? N Previously disturbed property? Y Number of noise sensitive uses within 225 feet of property – None Potentially historic structures- none known	4
Street Access	Would the site result in a significant number of left turns for transit vehicles? No Are there any obvious obstructions? No	2
Street Condition/Geometry	Would street improvements such as widening be necessary? Yes Is there enough right of way for sidewalks? Yes Are there issues with utilities? Yes Are there issues with stormwater management? Yes	1
Joint Use Potential	Yes -existing retail. Not large enough for any new joint uses	0
	Total	**21**

Forest Hill Road

This site does not currently exist; however, the city anticipates that James Madison University will be re-routing University Drive so that it is a straighter road with better access to the JMU Convocation Center. JMU currently owns most of the properties along Forest Hill Road that would be affected by this project. If/when this project moves forward, there likely will be land leftover that may meet some of the site criteria, most notably being close to I-81. A map of the area from the City's ARC GIS program is provided as Figure 2-8. It should be noted that only one of the City's community routes serves near this location.

The city noted that pedestrians can cross under I-81 through Duke Dog Alley or over I-81 via Port Republic Road near the site. The city is also constructing bicycle and pedestrian infrastructure in the area.

Street improvements off the new University Boulevard alignment would be needed for this site to work. Since there are existing streets, there may be an opportunity to use them as a one-way network. The street around the back side of the property is currently slated for demolition as part of the stormwater management plan for the University Boulevard project. If this site is a contender, the city would have to act soon to preserve use for a transit center. The site selection criteria information for this site is provided in Table 2-7.

Figure 2-8: Forest Hill Site

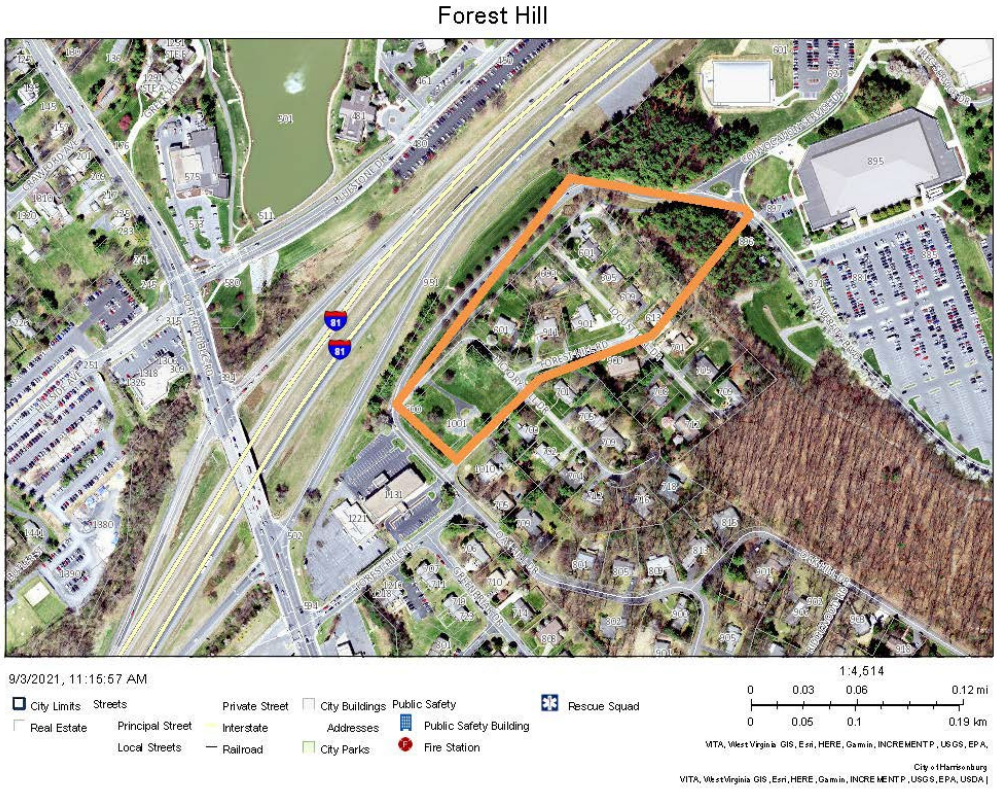


Table 2-7: Site Selection Information for the Forest Hill Site

Criteria	Scoring	Unweighted Score
Served by Current Routes	1	1
Proximity to I-81	.5 mile or less = Good	2
Proximity to Downtown as defined as the intersection of Market and Main	Over 1 mile = Poor	0
Residential Access	Within ¼ mile = Yes	1
Retail/Commercial Access	Within ¼ mile = Yes	0
Population Density (block group)- People per square Mile	2,000 to 3,999 = Average	1
Access to Title VI Populations	Poor	0
Pedestrian/Bicycle Connections	Planned	1
Size of Parcel	Unknown	
Zoning	Allowed by right, based on definition of "public use"	
City Ownership	No	0
Environmental Impacts	Apparent streams or wetlands? N Previously disturbed property? Y Number of noise sensitive uses within 225 feet of property boundary – Houses Potentially historic structures (known historic property, historic district, or building 50+ years old) - No	3
Street Access	Would the site result in a significant number of left turns for transit vehicles? No Are there any obvious obstructions? No	2
Street Condition/Geometry	Would street improvements such as widening be necessary? Yes Is there enough right of way for sidewalks? Yes Are there issues with utilities? No Are there issues with stormwater management? No	3
Joint Use Potential	No	0
	Total	**14**

JC Penney Partial

The Valley Mall is a local and regional shopping destination with a relatively large footprint of paved area. A concept may work that includes using part of the parking lot adjacent to JC Penney's, in conjunction with University Boulevard. Members of the study team have developed similar sites at shopping malls in Maryland. A map of the area from the City's ARC GIS program is provided as Figure 2-9.

While there are not currently sidewalks on this side of University Boulevard, the city indicated that a Smart SCALE project is planned for this area that will add missing sidewalks and a road diet. The site selection criteria information for this site is provided in Table 2-8.

Figure 2-9: JC Penney Partial

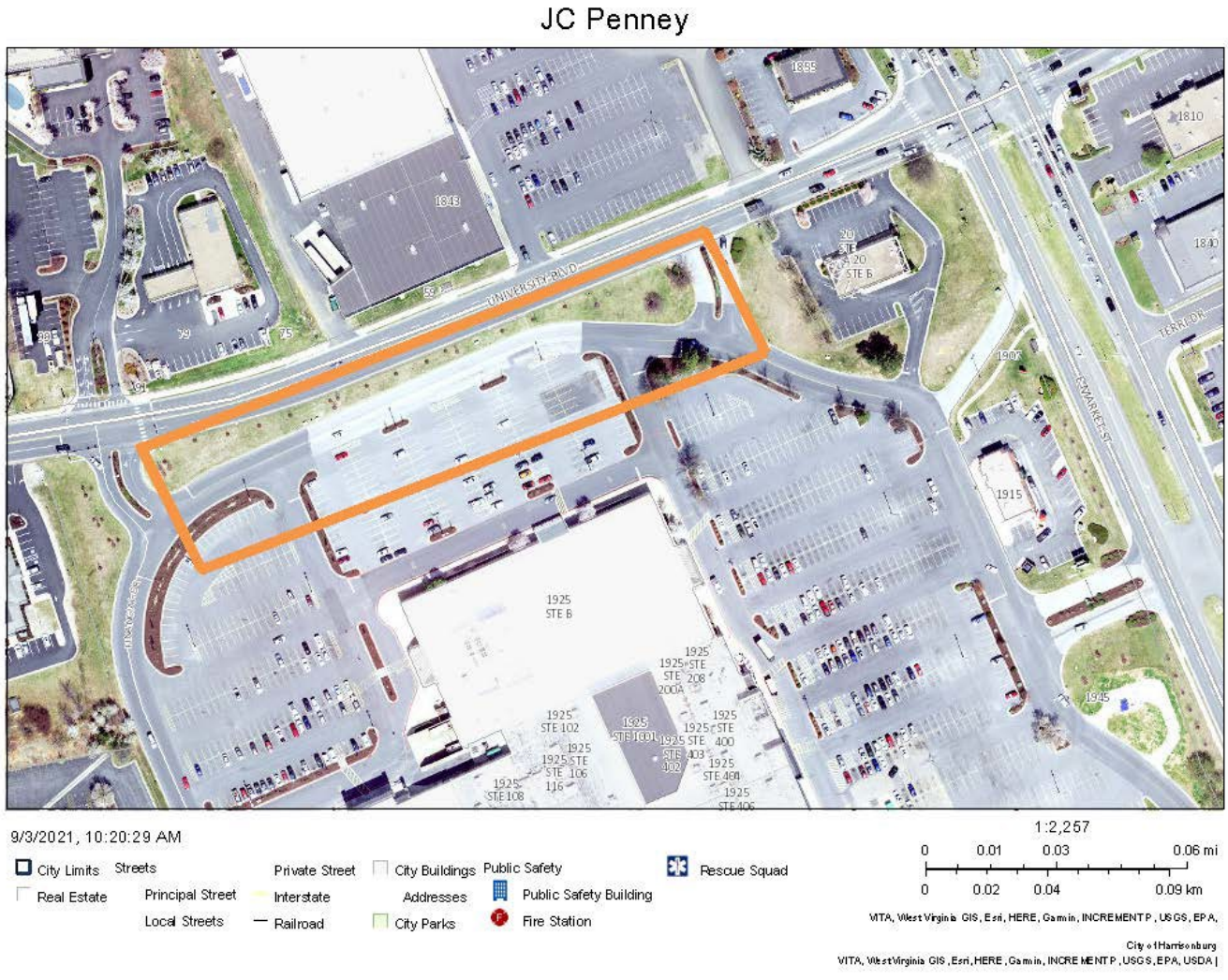


Table 2-8: Site Selection Information for the JC Penney Site

Criteria	Scoring	Unweighted Score
Served by Current Routes	2	2
Proximity to I-81	>.5 mile < 1 mile = Average	1
Proximity to Downtown as defined as the intersection of Market and Main	Over 1 mile = Poor	0
Residential Access	Within ¼ mile = No	0
Retail/Commercial Access	Within ¼ mile = Yes	1
Population Density (block group)- People per square Mile	2,000 to 3,999 = Average	1
Access to Title VI Populations	Poor	0
Pedestrian/Bicycle Connections	Planned	1
Size of Parcel	Poor	0
Zoning	Allowed by right	
City Ownership	No	0
Environmental Impacts	Apparent streams or wetlands? N Previously disturbed property? Y Number of noise sensitive uses within 225 feet of property boundary – 0 Potentially historic structures- 0	4
Street Access	Would the site result in a significant number of left turns for transit vehicles? No Are there any obvious obstructions? No	2
Street Condition/Geometry	Would street improvements such as widening be necessary? No Is there enough right of way for sidewalks? Yes Are there issues with utilities? No Are there issues with stormwater management? No	4
Joint Use Potential	Yes, existing retail. Not large enough for any new joint uses	0
	Total	**16**

Kenmore Street

Kenmore Street is located close to the Cloverleaf Shopping Center and connects Reservoir Street and East Market Street. The site is comprised of several vacant lots on both the north and south sides of Kenmore Street (though the lot on the north side includes a slope). The parcels are owned by different entities. One of the properties on the south site appears to be for sale. Kenmore is a wide street, which may allow for a combined on-street/off-street site. A map of the area from the City's ARC GIS program is provided as Figure 2-10.

The site could also include acquisition of one of the restaurants facing S. Carlton Street which would allow access between Kenmore Street and S. Carlton Street

The City's Department of Public Works indicated that this area would benefit from sidewalks but is constrained from a utility perspective. There is enough right of way on Kenmore to make improvements, though they would add to the cost of the project. There is not currently a traffic signal at either end of Kenmore Street. The site selection criteria information for this site is provided in Table 2-9.

Figure 2-10: Kenmore



Table 2-9: Site Selection Information for the Kenmore Site

Criteria	Scoring	Unweighted Score
Served by Current Routes	5	5
Proximity to I-81	.5 mile or less = Good	2
Proximity to Downtown as defined as the intersection of Market and Main	>.5 mile < 1 mile = Average	1
Residential Access	Within ¼ mile = Yes	1
Retail/Commercial Access	Within ¼ mile = Yes	1
Population Density (block group)- People per square Mile	4,000 or more = Good	2
Access to Title VI Populations	Good	1
Pedestrian/Bicycle Connections	Sidewalks on East Market and on Reservoir	1
Size of Parcel	Average to Poor, depending upon how many parcels are usable	0
Zoning	Allowed by right	
City Ownership	No	0
Environmental Impacts	Apparent streams or wetlands? N Previously disturbed property? Partially Number of noise sensitive uses within 225 feet of property boundary – depends upon whether northside parcel is used. Potentially historic structures - No	3
Street Access	Would the site result in a significant number of left turns for transit vehicles? No Are there any obvious obstructions? No	2
Street Condition/Geometry	Would street improvements such as widening be necessary? Yes Is there enough right of way for sidewalks? Yes Are there issues with utilities? Yes Are there issues with stormwater management? Yes	1
Joint Use Potential	No	0
	Total	**20**

Linda Lane

The Linda Lane Property is the largest of the sites currently being evaluated for the project. Given its size and location, this site probably has the potential for a joint-use project. The site appears to be actively for sale. A map of the area from the City's ARC GIS program is provided as Figure 2-11.

While there are not currently sidewalks adjacent to the site, the city has applied for funding to construct them so that children living in the adjacent trailer park can walk to school. The site selection criteria information for this site is provided in Table 2-10.

Figure 2-11: Linda Lane



Table 2-10: Site Selection Information for the Linda Lane Site

Criteria	Scoring	Unweighted Score
Served by Current Routes	2	2
Proximity to I-81	.5 mile or less = Good	2
Proximity to Downtown as defined as the intersection of Market and Main	Over 1 mile = Poor	0
Residential Access	Within ¼ mile = Yes	1
Retail/Commercial Access	Within ¼ mile = Yes	1
Population Density (block group)- People per square Mile	Less than 2,000 =Poor	0
Access to Title VI Populations	Good	1
Pedestrian/Bicycle Connections	Not currently, but planned	1
Size of Parcel	4 acres or more = Good	2
Zoning	Allowed by right	
City Ownership	No	0
Environmental Impacts	Apparent streams or wetlands? No Previously disturbed property? No Number of noise sensitive uses within 225 feet of property – trailer homes adjacent; hotel adjacent Potential historic structures - No	2
Street Access	Would the site result in a significant number of left turns for transit vehicles? No Are there any obvious obstructions? No	2
Street Condition/Geometry	Would street improvements such as widening be necessary? No Is there enough right of way for sidewalks? Yes Are there issues with utilities? No Are there issues with stormwater management? No	4
Joint Use Potential	Yes	1
	Total	**19**

Myers

This property is currently vacant land. Access to the main portion of the property is a different parcel at 722 East Market Street. Access could potentially be provided via any of the properties that front on East Market Street. An access road would need to be constructed. A map of the area from the City's ARC GIS program is provided as Figure 2-12. The site selection criteria information for this site is provided in Table 2-11.

Figure 2-12: Myers Property with Access

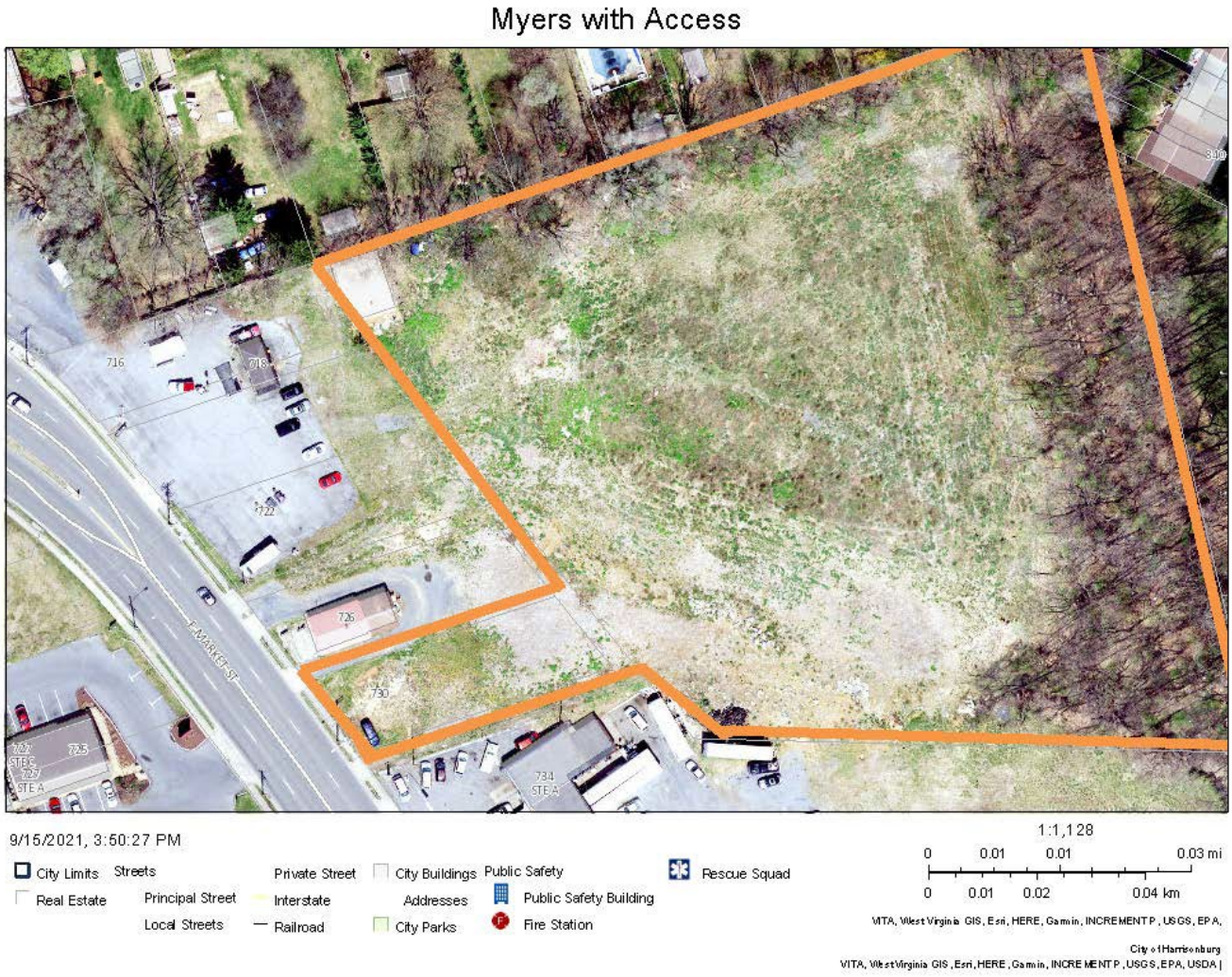


Table 2-11: Site Selection Information for the Myers Site

Criteria	Scoring	Unweighted Score
Served by Current Routes	3	3
Proximity to I-81	>.5 mile < 1 mile = Average	1
Proximity to Downtown as defined as the intersection of Market and Main	>.5 mile < 1 mile = Average	1
Residential Access	Within ¼ mile = Yes	1
Retail/Commercial Access	Within ¼ mile = Yes	1
Population Density (block group)- People per square Mile	4,000 or more = Good	2
Access to Title VI Populations	Good	1
Pedestrian/Bicycle Connections	Yes	1
Size of Parcel	4 acres or more = Good	2
Zoning	Allowed by right	
City Ownership	No	0
Environmental Impacts	Apparent streams or wetlands? N Previously disturbed property? N Number of noise sensitive uses within 225 feet of property boundary – homes along the periphery. Historic properties - N	2
Street Access	Would the site result in a significant number of left turns for transit vehicles? No Are there any obvious obstructions? No	2
Street Condition/Geometry	Would street improvements such as widening be necessary? No Is there enough right of way for sidewalks? Yes Are there issues with utilities? No Are there issues with stormwater management? No	4
Joint Use Potential	No	0
	Total	**21**

Neff

The Neff site is owned by the city and is adjacent to the A Dream Come True Playground on Neff Avenue, near the intersection with Port Republic Road. It is a large site with over 8 acres. There is good street access, however the site is not located near city route users or destinations. A map of the area from the City's ARC GIS program is provided as Figure 2-13. The site selection criteria information for this site is provided in Table 2-12.

Figure 2-13: Neff Site

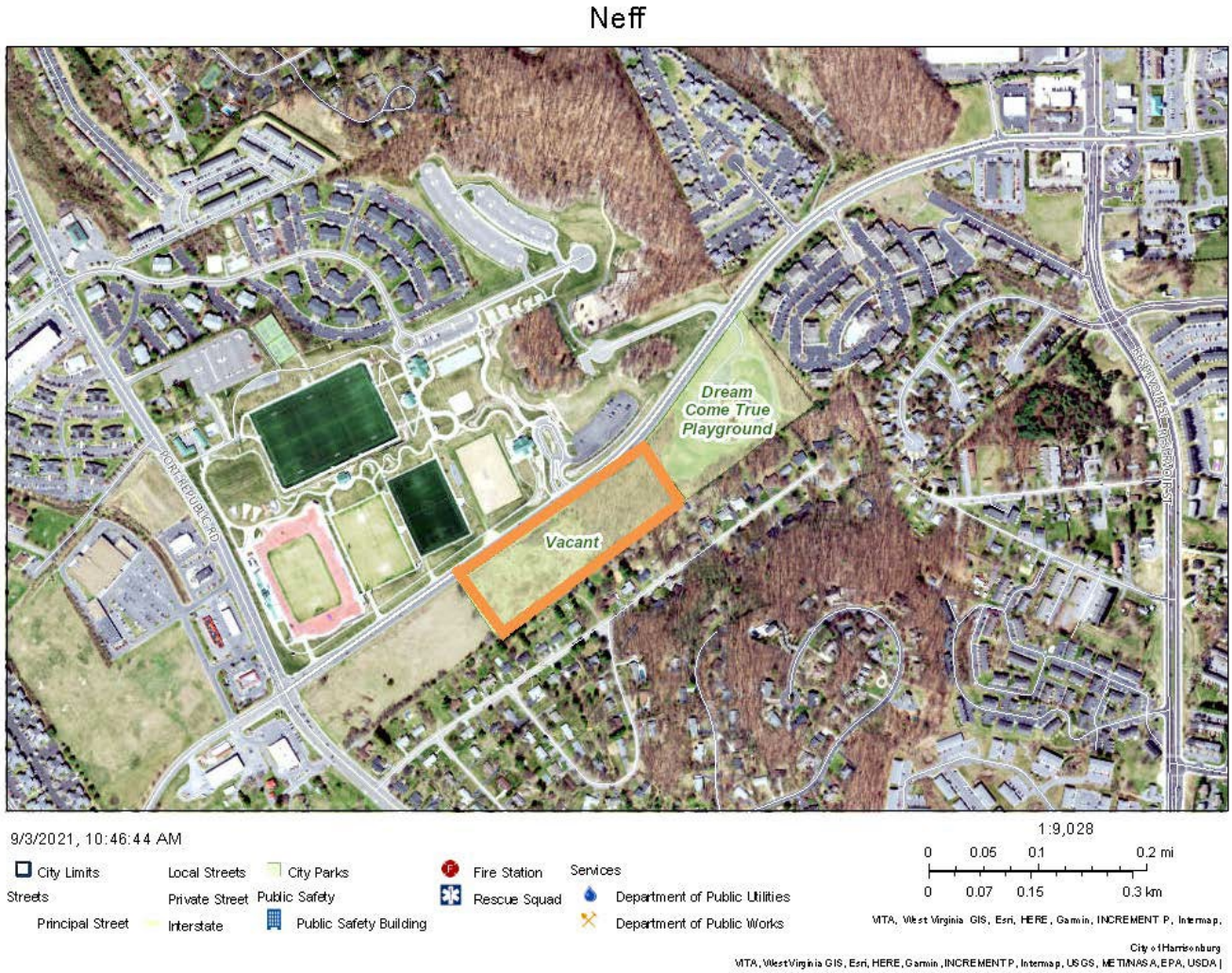


Table 2-12: Site Selection Information for the Neff Site

Criteria	Scoring	Unweighted Score
Served by Current Routes	1	1
Proximity to I-81	Over 1 mile = Poor	0
Proximity to Downtown as defined as the intersection of Market and Main	Over 1 mile = Poor	0
Residential Access	Within ¼ mile = Yes	1
Retail/Commercial Access	Within ¼ mile = Yes	1
Population Density (block group)- People per square Mile	2,000 to 3,999 = Average	1
Access to Title VI Populations	Poor	0
Pedestrian/Bicycle Connections	Neff Ave. has a bike lane on the same side of the street as the property. The sidewalk is on the other side of Neff.	1
Size of Parcel	4 acres or more = Good	2
Zoning	Allowed by right, based on definition of "public use"	
City Ownership	Yes	1
Environmental Impacts	Apparent streams or wetlands? N Previously disturbed property N Number of noise sensitive uses within 225 feet of property boundary – houses behind property – less than 225 from property line. Potentially historic structures – none known	2
Street Access	Would the site result in a significant number of left turns for transit vehicles? No Are there any obvious obstructions? No	2
Street Condition/Geometry	Would street improvements such as widening be necessary? No Is there enough right of way for sidewalks? Yes Are there issues with utilities? No Are there issues with stormwater management? No	4
Joint Use Potential	Yes	1
	Total	**17**

Neff2

While looking at the city-owned parcel on Neff Avenue, the study team noticed that the adjacent parcel is also vacant and fronts on Port Republic Road. This parcel is privately owned and is also large, with over 7 acres of land. There is good street access, however the site is not located near city route users or destinations. A map of the area from the City's ARC GIS program is provided as Figure 2-14. The site selection criteria information for this site is provided in Table 2-13.

Figure 2-14: Neff 2 Site

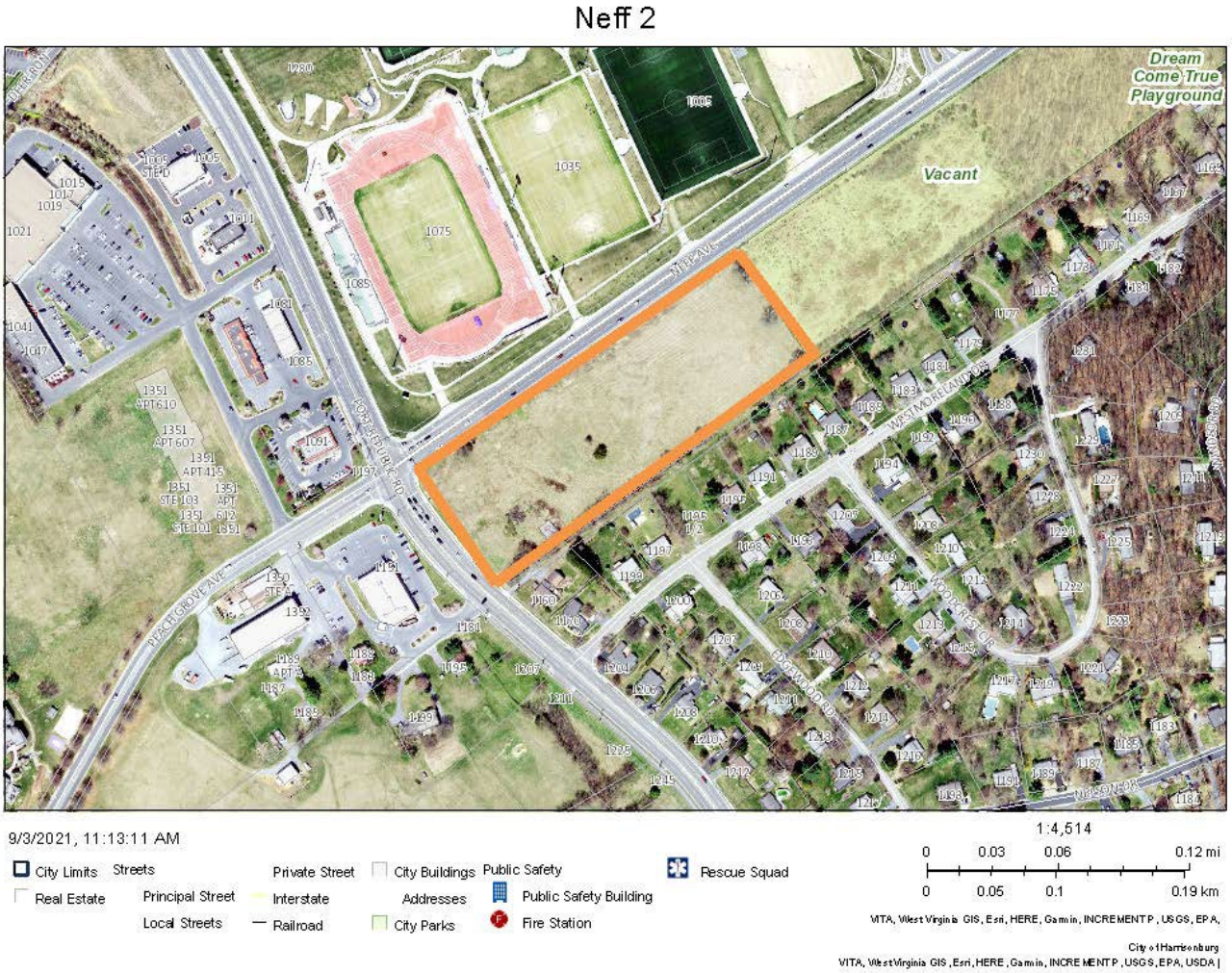


Table 2-13: Site Selection Information for the Neff 2 Site

Criteria	Scoring	Unweighted Score
Served by Current Routes	1	1
Proximity to I-81	Over 1 mile = Poor	0
Proximity to Downtown as defined as the intersection of Market and Main	Over 1 mile = Poor	0
Residential Access	Within ¼ mile = Yes	1
Retail/Commercial Access	Within ¼ mile = Yes	1
Population Density (block group)- People per square Mile	2,000 to 3,999 = Average	1
Access to Title VI Populations	Poor	0
Pedestrian/Bicycle Connections	Neff Ave. has a bike lane on the same side of the street as the property. There is a sidewalk on Port Republic Road	1
Size of Parcel	4 acres or more = Good	2
Zoning	Allowed by right, there are conditions on the property (B-2c)	
City Ownership	No	0
Environmental Impacts	Apparent streams or wetlands? N Previously disturbed property Y Number of noise sensitive uses within 225 feet of property boundary – houses behind property – less than 225 from property line. Potentially historic structures – N	3
Street Access	Would the site result in a significant number of left turns for transit vehicles? No Are there any obvious obstructions? No	2
Street Condition/Geometry	Would street improvements such as widening be necessary? No Is there enough right of way for sidewalks? Yes Are there issues with utilities? No Are there issues with stormwater management? No	4
Joint Use Potential	Yes	1
	Total	**17**

Norwood

The Norwood site is comprised of several city-owned lots that are bordered by Norward Street, commercial development on East Market Street, and a multi-family building. Norward Street is narrow with several small multi-family buildings. There appears to be access to East Market Street from this site, though the City indicated that to get an entrance onto southbound East Market Street, negotiations would be needed with the neighbor to the north/west of the site to reconfigure entrances so that space can be made for a transit center entrance. Northbound access onto East Market Street is not possible from the site and the city indicated that a median break at this location would not be advisable. Buses would have to circulate around to S. Carlton Street to access the light to turn north on East Market Street.

The City's Public Works Department also indicated that street improvements would likely be needed for Norwood Street if buses used it to access the site. The area has drainage issues and no storm sewer system. This area would also benefit from sidewalks, but is constrained from a utility perspective, as well as continuous entrances on the frontages. A map of the area from the City's ARC GIS program is provided as Figure 2-15. The site selection criteria information for this site is provided in Table 2-14.

One potential site addition would be the acquisition of the property at 865 East Market Street which is currently the Paleteria La Mexicana. Based on the parking lot configuration, the site may have been a gas station with the potential for prior underground storage tanks.

Figure 2-15: Norwood Site



Table 2-14: Site Selection Information for the Norwood Site

Criteria	Scoring	Unweighted Score
Served by Current Routes	5	5
Proximity to I-81	.5 mile or less = Good	2
Proximity to Downtown as defined as the intersection of Market and Main	>.5 mile < 1 mile = Average	1
Residential Access	Within ¼ mile = Yes	1
Retail/Commercial Access	Within ¼ mile = Yes	1
Population Density (block group)- People per square Mile	4,000 or more = Good	2
Access to Title VI Populations	Good	1
Pedestrian/Bicycle Connections	Yes – there is a sidewalk on East Market Street	1
Size of Parcel	4 acres or more = Good	2
Zoning	Allowed by right	
City Ownership	Yes	1
Environmental Impacts	Apparent streams or wetlands? N Previously disturbed property? Y Number of noise sensitive uses within 225 feet of property boundary – multi-family buildings. Potentially historic structures? No	3
Street Access	Would the site result in a significant number of left turns for transit vehicles? Yes Are there any obvious obstructions? Yes	0
Street Condition/Geometry	Would street improvements such as widening be necessary? Yes Is there enough right of way for sidewalks? Yes Are there issues with utilities? Yes Are there issues with stormwater management? Yes	1
Joint Use Potential	No	0
	Total	**21**

Pano's

The Pano's site is a former restaurant site with parking that is owned by the city. It is southwest of downtown, located along S. Main Street adjacent to the Motel 6. A map of the area from the City's ARC GIS program is provided as Figure 2-16. The building shown in the photo has since been demolished. The city indicated that a new signal will be installed at this intersection to serve a new high school. The area is currently inaccessible for bicycles and pedestrians and is served by just one of the City's routes. The site selection criteria information for this site is provided in Table 2-15.

Figure 2-16: Pano's Site

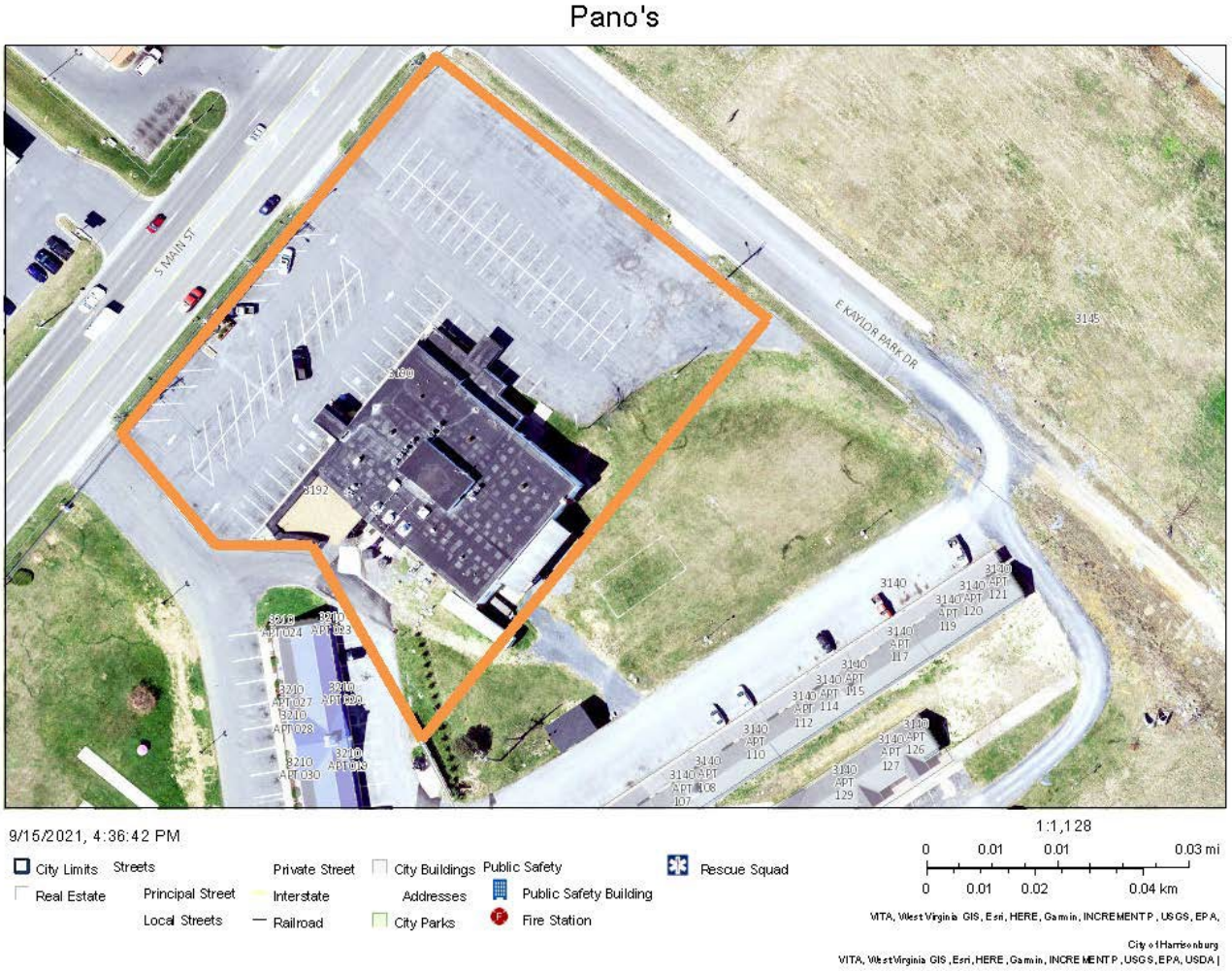


Table 2-15: Site Selection Information for the Pano's Site

Criteria	Scoring	Unweighted Score
Served by Current Routes	1	1
Proximity to I-81	.5 mile or less = Good	2
Proximity to Downtown as defined as the intersection of Market and Main	Over 1 mile = Poor	0
Residential Access	No	0
Retail/Commercial Access	Yes	1
Population Density (block group)- People per square Mile	Less than 2,000 =Poor	0
Access to Title VI Populations	Poor	0
Pedestrian/Bicycle Connections	No	0
Size of Parcel	Less than 2 acres =Poor	0
Zoning	Allowed by right	
City Ownership	Yes	1
Environmental Impacts	Apparent streams or wetlands? N Previously disturbed property? Y Number of noise sensitive uses within 225 feet of property boundary Adjacent to motel Historic structures? No	3
Street Access	Would the site result in a significant number of left turns for transit vehicles? No Are there any obvious obstructions? No	2
Street Condition/Geometry	Would street improvements such as widening be necessary? No Is there enough right of way for sidewalks? Yes Are there issues with utilities? No Are there issues with stormwater management? No	4
Joint Use Potential	No	0
	Total	**14**

Schultz

The Schultz site is comprised of 18 individual parcels located between the Rolling Hills Shopping Center to the east (East Market St) and the end of Franklin Street to the west. There are residential properties on the Franklin Street side of the site and the Hawkins Street side (south) of the site and commercial properties to the north and east. None of the lots are currently developed and site is wooded. A map of the area from the City's ARC GIS program is provided as Figure 2-17.

There is a proposal to construct Franklin Street extended to E. Market Street that was brought forward in a concept plan presented to city staff to develop this property. The developers of the property did not agree with the City's suggestion that the street be a full city street. There is likely just enough right of way on Franklin Street to construct sidewalks to Reservoir Street, but it is a bit constrained with utilities. Access to the site could be from 765 East Market Street (Meyers Auto Exchange – same owner as the Schultz parcels) or from Hawkins Street. The site selection criteria information for this site is provided in Table 2-16.

Figure 2-17: Schultz Site



Table 2-16: Site Selection Information for the Schultz Site

Criteria	Scoring	Unweighted Score
Served by Current Routes	5	5
Proximity to I-81	>.5 mile < 1 mile = Average	1
Proximity to Downtown as defined as the intersection of Market and Main	>.5 mile < 1 mile = Average	1
Residential Access	Within ¼ mile = Yes	1
Retail/Commercial Access	Within ¼ mile = Yes	1
Population Density (block group)- People per square Mile	4,000 or more = Good	2
Access to Title VI Populations	Good	1
Pedestrian/Bicycle Connections	Yes	1
Size of Parcel	4 acres or more = Good	2
Zoning	Allowed by right, based on definition of "public use"	
City Ownership	No	0
Environmental Impacts	Apparent streams or wetlands? N Previously disturbed property? N Number of noise sensitive uses within 225 feet of property boundary- Houses border the west and south property lines. Potentially historic structures -none known	2
Street Access	Would the site result in a significant number of left turns for transit vehicles? No Are there any obvious obstructions? No	2
Street Condition/Geometry	Would street improvements such as widening be necessary? Yes Is there enough right of way for sidewalks? Yes Are there issues with utilities? No Are there issues with stormwater management? No	3
Joint Use Potential	No	0
	Total	**22**

Existing Site

HDPT's current primary transfer location for the community routes is located within the southern portion of the Roses site at North Mason Street and East Gay Street. HDPT uses about 15% of the parcel, or about 1 acre. A map of the area from the City's ARC GIS program is provided as Figure 2-18. The city indicated that they will be adding bike lanes onto East Gay Street in association with the Gay Street Road Diet project. The site selection criteria information for this site is provided in Table 2-17. The information assumes a multimodal center would take up a portion of the parcel, rather than the entire parcel.

Figure 2-18: Existing Roses Parcel

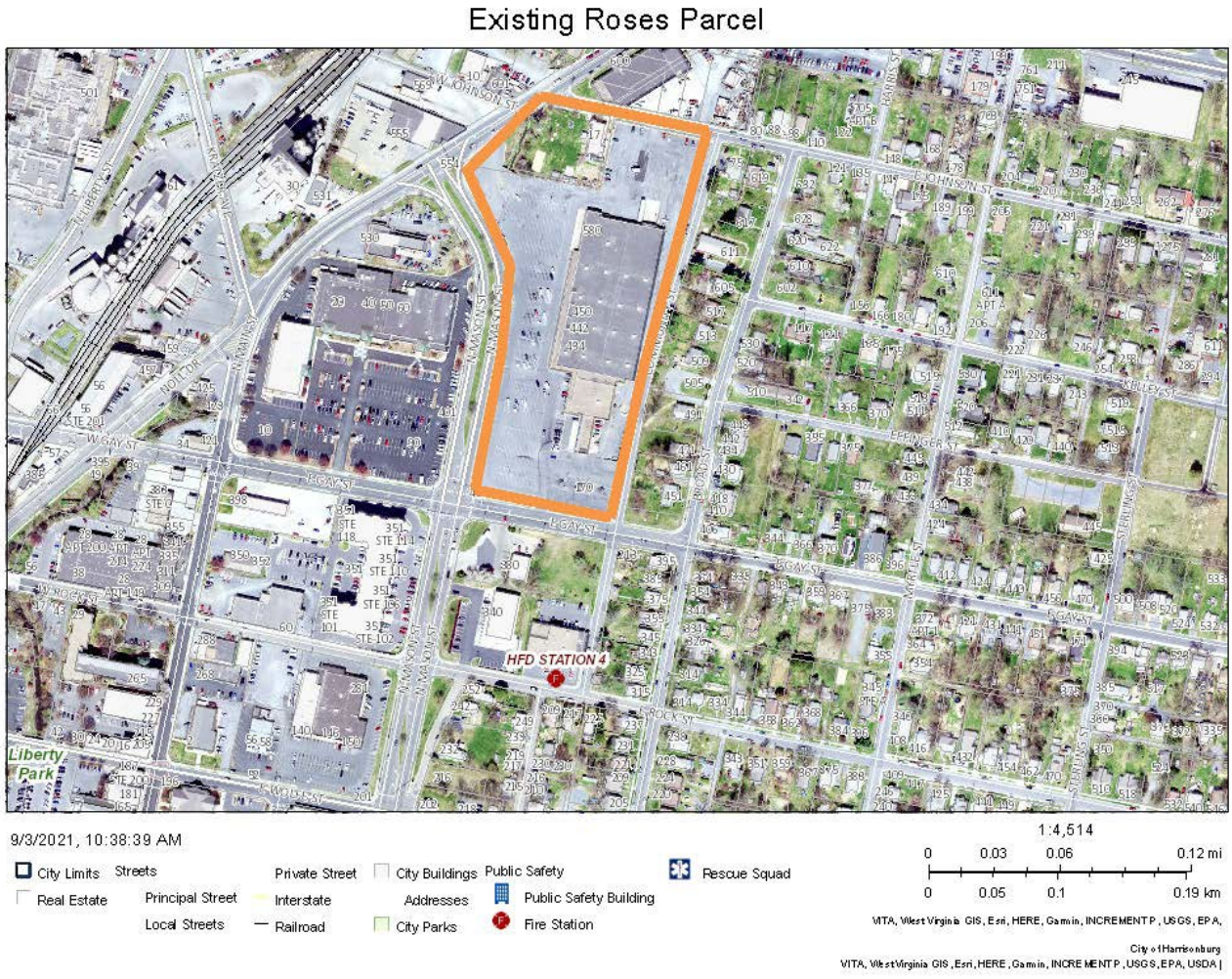


Table 2-17: Site Selection Information for the Existing Site

Criteria	Scoring	Unweighted Score
Served by Current Routes	5	5
Proximity to I-81	Over 1 mile = Poor	0
Proximity to Downtown as defined as the intersection of Market and Main	.5 mile or less = Good	2
Residential Access	Within ¼ mile = Yes	1
Retail/Commercial Access	Within ¼ mile = Yes	1
Population Density (block group)- People per square Mile	4,000 or more = Good	2
Access to Title VI Populations	Good	1
Pedestrian/Bicycle Connections	Yes	1
Size of Parcel	Less than 2 acres =Poor	0
Zoning	Allowed by right	
City Ownership	No	0
Environmental Impacts	Apparent streams or wetlands? N Previously disturbed property? Y Number of noise sensitive uses within 225 feet of property boundary – homes border property to the east. Two churches back to the adjacent Community Street. No known historic structures	3
Street Access	Would the site result in a significant number of left turns for transit vehicles? No Are there any obvious obstructions? No	2
Street Condition/Geometry	Would street improvements such as widening be necessary? No Is there enough right of way for sidewalks? Yes Are there issues with utilities? No Are there issues with stormwater management? No	4
Joint Use Potential	No	0
	Total	**20**

Preliminary Site Comparisons

The study team was hesitant to attach numerical values to the various site selection criteria, as some are a bit subjective, and some criteria may be more important than other criteria. However, to narrow the list, the study team did attach simple numeric values to the criteria to help with the first round of decision-making.

Using the rudimentary scoring for the first round of 14 sites (without assigning weight to any criteria), the Schultz property and the Existing Site scored the highest. Of the top scoring sites, the Schultz parcel is likely the only one that could potentially fit a park and ride lot as well as the multimodal center. The sites on the north/west side of I-81 generally scored higher, as they are served by more transit routes, are closer to the City's population base, and are closer to downtown. The compiled total scores are provided in Table 2-18 and the compiled individual criterion scores are provided in Table 2-19.

Table 2-18: Preliminary Site Comparisons

Property	First Round Score
Shultz	22
Existing site- Roses	22
Cloverleaf Shopping Center Partial	21
Myers	21
Norwood	21
Kenmore Street	20
Linda Lane/Country Club Lane	19
Neff	17
Neff 2	17
JC Penney	16
American National	14.5
Forest Hill Road	14
Pano's	14
Vacant Lot Next to American National	12

Table 2-19: Individual Criterion Comparisons

Criteria	American National	Lot next to A.N.	Clover leaf	Forest Hill	JC Penney	Kenmore	Linda Lane	Myers	Neff	Neff 2	Norwood	Pano's	Schultz	Existing Site
Served by Current Routes	2	2	5	1	2	5	2	3	1	1	5	1	5	5
Proximity to I-81	2	2	2	2	1	2	2	1	0	0	2	2	1	0
Proximity to Downtown as defined as the intersection of Market and Main	0	0	1	0	0	1	0	1	0	0	1	0	1	2
Residential Access	0	0	1	1	0	1	1	1	1	1	1	0	1	1
Retail/Commercial Access	1	1	1	0	1	1	1	1	1	1	1	1	1	1
Population Density (block group)- People per square Mile	0	0	2	1	1	2	0	2	1	1	2	0	2	2
Access to Title VI Populations	0	0	1	0	0	1	1	1	0	0	1	0	1	1
Pedestrian/Bicycle Connections	0	0	1	1	1	1	1	1	1	1	1	0	1	1
Size of Parcel	2	2	0		0	0	2	2	2	2	2	0	2	0
Zoning														
City Ownership	0	0	0	0	0	0	0	0	1	0	1	1	0	0
Environmental Impacts	3	2	4	3	4	3	2	2	2	3	3	3	2	3
Street Access	1	0	2	2	2	2	2	2	2	2	0	2	2	2
Street Condition/Geometry	3.5	2	1	3	4	1	4	4	4	4	1	4	3	4
Joint Use Potential	0	1	0	0	0	0	1	0	1	1	0	0	0	0
Preliminary Scores	**14.5**	**12**	**21**	**14**	**16**	**20**	**19**	**21**	**17**	**17**	**21**	**14**	**22**	**22**

Follow-Up and Decision-Making

The study committee for the project met November 3, 2021, to review the 14 potential sites, with a focus on the seven sites that scored the highest, based on the criteria outlined within this chapter. These sites were:

- The Schultz property
- The existing site
- The Cloverleaf Shopping Center
- The Myers site
- The Norwood site
- Kenmore Street
- Linda Lane/Country Club Lane

The purpose of the meeting was to trim down the list to three or so properties so that the study team could focus on determining which property would be the most suitable. Additional scrutiny of each site was provided with the assistance of the City's Department of Community Development and the City's Department of Public Works. This input provided critical development and infrastructure information for the study team to consider when narrowing down the site choices.

Schultz Property

The highest-ranking site among all of the sites was the Schultz property, which is conveniently sited between I-81 and Downtown Harrisonburg. At almost five acres, the site would accommodate a transit transfer facility and a park and ride lot. Discussion with staff from the Department of Community Development revealed that there was an active development application and concept plan for the site and the development proposal was in keeping with the city's guidelines. In deference to the private investment that had already been made to develop the site in a manner that is in keeping with the city's guidelines, this site was eliminated from consideration.

Existing Site – Rose's Shopping Center

The existing site scored well on many of the site selection criteria, other than those that involve use as a park and ride lot. Further research revealed that this site is discussed within Harrisonburg's Downtown 2040 Plan as a prime site for re-development, including a denser pattern of development. Given the site's future re-development possibilities, which may provide greater value to the city, this site was eliminated from consideration.

Cloverleaf Shopping Center

There is currently an on-street transfer opportunity at the Cloverleaf Shopping Center on East Market Street. The focus of this option was to move the stop to a part of the Cloverleaf parking lot that is now a dry cleaning shop and also use a part of South Carlton Street to create a partial on-street, partial off street center. The site is not large enough for a park and ride lot. Given the city's desire to include a park and ride lot within the project, and the need to potentially purchase an ongoing business, this site was eliminated from consideration.

Norwood Site

The Norwood site is a very appealing site because the city already owns it and it is in a good location, in terms of proximity to I-81, multi-family housing, and shopping destinations. Examining this site more closely revealed the following issues:

- Northbound access onto East Market Street is not possible from the site, given the median along East Market Street. A median break was not likely to be feasible.
- Norwood Street is narrow and lined with small apartment buildings.
- The area has drainage issues and there is no storm sewer system.
- The adjacent property, which includes an active business, would likely to be purchased to create an entrance.
- Continuous sidewalk is difficult to build on this stretch of East Market Street as there are multiple access driveways and utility issues.

Given these issues, the site was eliminated from further consideration.

Kenmore Street

The vacant lot along Kenmore Street appeared to be a good option, though its size would have allowed only a small park and ride lot. This site also offered additional opportunities if access through to South Carlton Street was an option. Further research by the city revealed that contract purchasers for the site had submitted a concept plan for development. In deference to the private investment that had already been made to develop the site in a manner that is in keeping with the city's guidelines, this site was eliminated from consideration.

Linda Lane/Country Club Lane

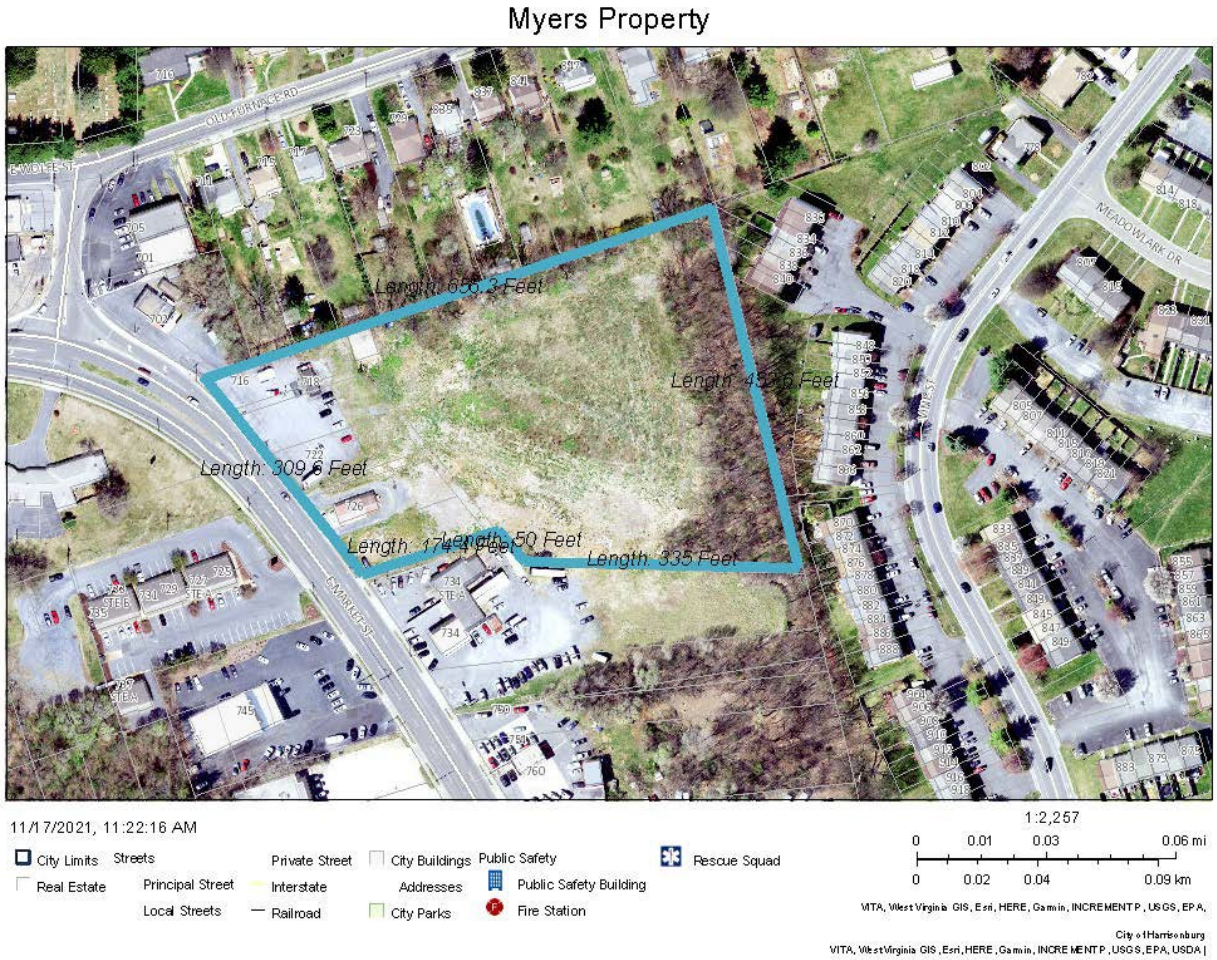
HDPT was very interesting in pursuing the site located at the intersection of Linda Lane and Country Club Lane. It is a large open site (9.9 acres), with no existing development. Given the size of the site, it could be a candidate for joint development possibilities. It is near major shopping attractions and close to I-81. The major drawback to the site is that it is not centrally located for HDPT's ridership base. Given the positive attributes of the site, it was kept on the list for further consideration, including reaching out to the site owners. At this point the site was deemed infeasible, as the property owner was not amenable to working with the city.

Myers Property

The Myers property scored well for a number of reasons – it is large enough to support a transit center and a park and ride lot; it is located between I-81 and downtown Harrisonburg; and it is largely vacant. In addition, three of the HDPT community routes already serve this segment of East Market Street. The site is also actively for sale. Given these positive attributes, the city approached the owners to begin a discussion regarding the site. The preliminary discussion indicated that the owner would be amenable to working with the city on this project.

At this point in the process, the Myers property became the focus of the study team's efforts to fully explore the feasibility of locating a multimodal transit center and park and ride lot at the site. This site is shown in Figure 2-19.

Figure 2-19: Myers Property



A photo of the front of the property is provided as Figure 2-20.

Figure 2-20: Front of Myers Property



City of Harrisonburg Multimodal Transit Center Study
Chapter 3: Conceptual Design and Cost Estimate

Introduction

A conceptual design and cost estimate has been prepared for the Myers Property as shown in Figure 3-1. The conceptual design was based on Google Earth images without field surveys. Site utility evaluation was based on observed utilities along East Market Street including electric, water and sewer. Field survey and utility location will be required to advance the conceptual design and refine the conceptual cost estimate.

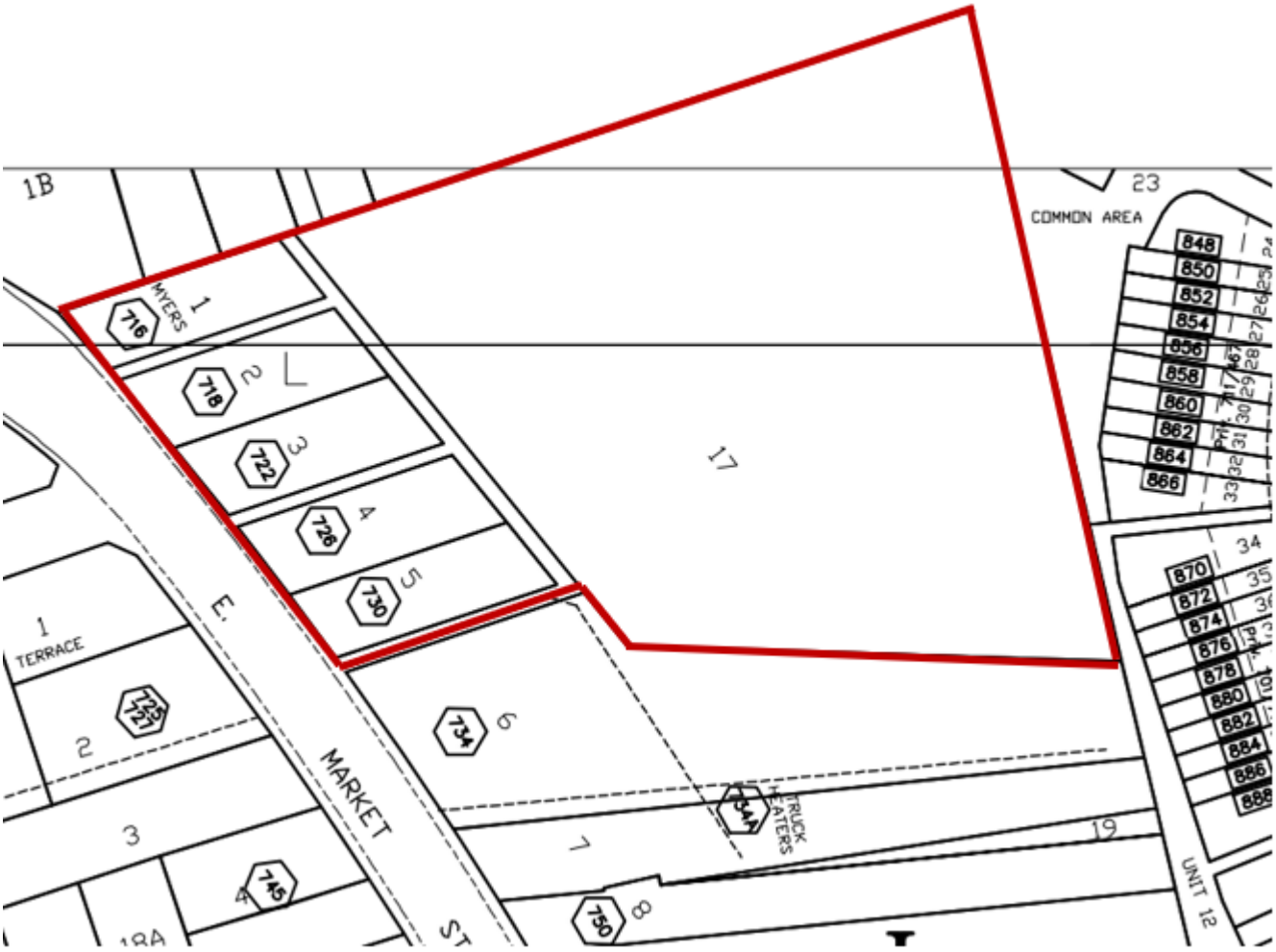
Figure 3-1: Myers Property



Site Conditions

The Myers Property is comprised of six lots combined into four parcels totaling 5.08 acres as shown in Figure 3-2. Lot 17 is owned by Gerald Myers while lots 1-5 are owned by Stephen T Heitz Trustee. The property is zoned B2-Commercial.

Figure 3-2: Harrisonburg, VA Tax Map 28



The three parcels property adjoining East Market Street are street retail with Fat-Cat Computers located at 726 E. Market Street. Except for the wooded area at the back of the property, the site appears to have been previously graded. The National Wetlands Inventory mapper does not show any streams or wetlands on the property.

Facility Program

The preliminary transit center facility program includes a 12-bus bay transfer facility with passenger waiting room and ticket sales for the Harrisonburg Department of Public Transportation and the Virginia Breeze. The facility program elements include:

- ✓ Twelve bus bays for 40' city transit buses and 45' commuter coaches
- ✓ Transit Center building – 2,588 square feet
- ✓ Nine architectural bus shelters
- ✓ 134 park and ride spaces
- ✓ Three electric automotive charging stations
- ✓ Bike share station

To illustrate the facility size and function Annapolis Transit Center building concepts WRA prepared for the Baltimore Metropolitan Council (BMC) are shown in Figures 3-3 through 3-5.

Figure 3-3: Transit Center Building Concept



Figure 3-4: Transit Center Building Elevation – BMC Annapolis Transit Center

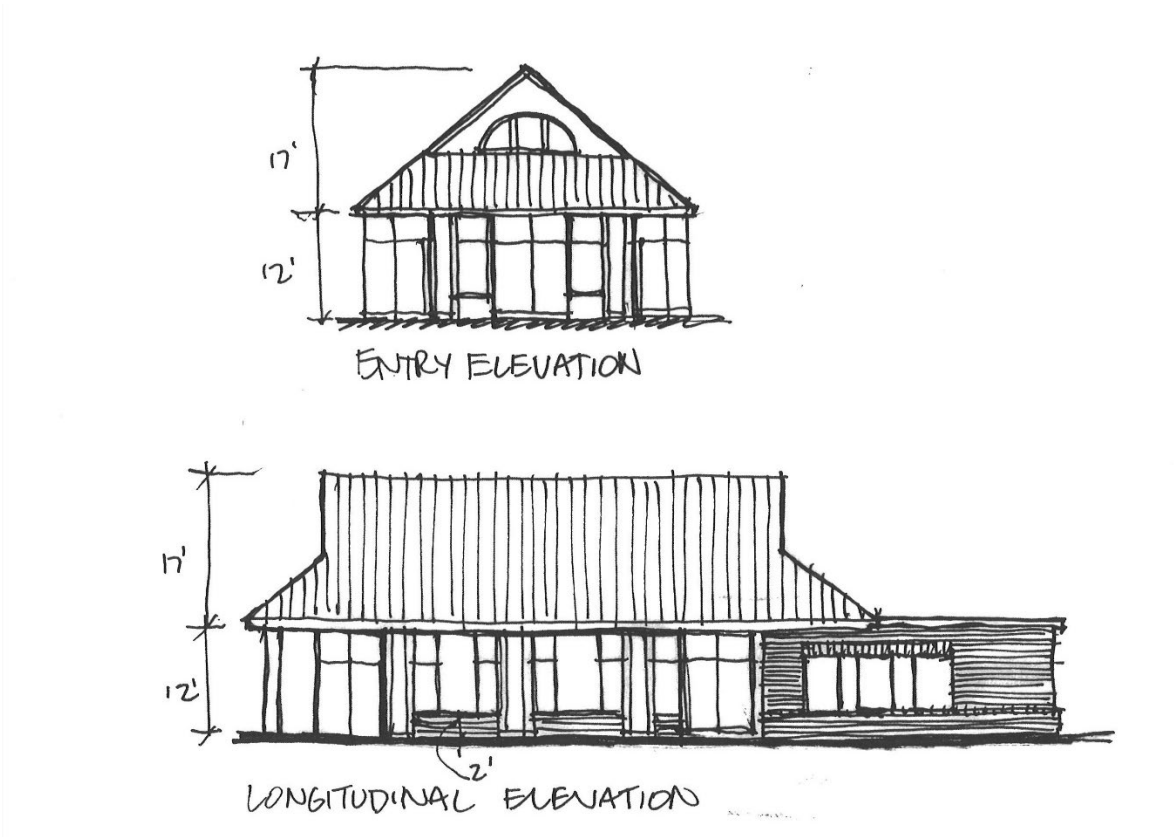
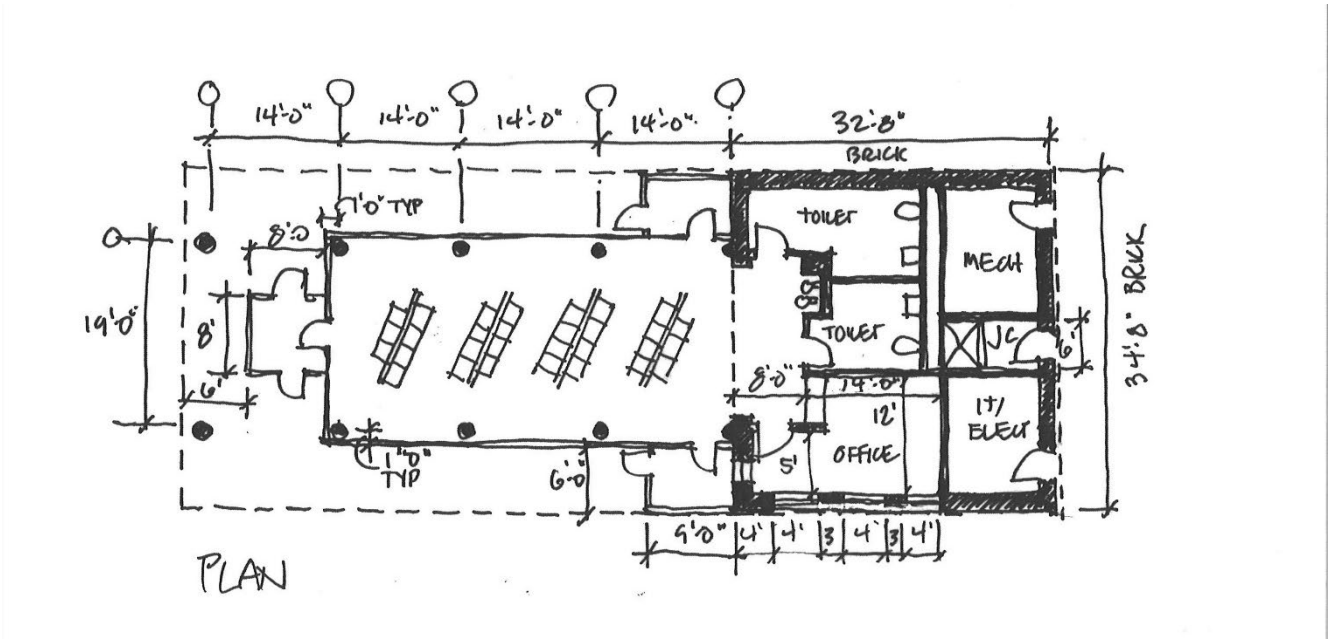


Figure 3-5: Transit Center Floor Plan – BMC Annapolis Transit Center



Site Concept

The preliminary site concept is illustrated in Figure 3-6. Key elements of the plan include:

- ✓ Twelve bus bays
- ✓ 134 park and ride spaces
- ✓ 2,588 square foot transit center building
- ✓ Roadway frontage space for other uses assuming 1,900 square feet of retail classification
- ✓ US 33 left and right turn lanes
- ✓ Utility pole relocation for 4 poles
- ✓ Space for Storm Water Management facility

During the next phase of study, the adjoining property owners should be contacted to determine potential impacts and mitigation. Access to the automotive repair and rental car businesses at 734 E. Market Street may be impacted by the right turn lane and utility relocation.

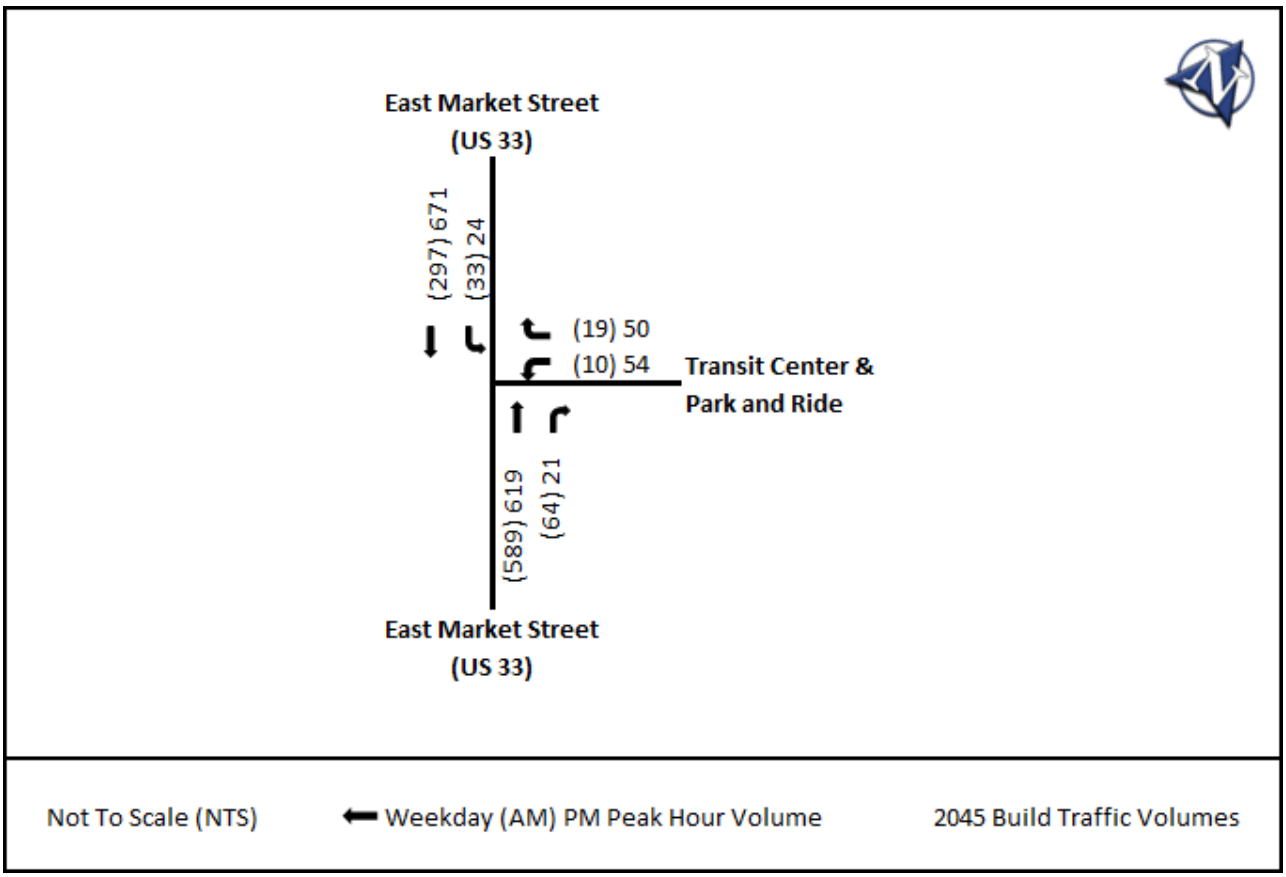
Figure 3-6: Harrisonburg, VA Transit Center Conceptual Site Plan



Traffic Evaluation

A Synchro traffic analysis was performed to evaluate the need for a traffic signal and turn lanes at the proposed transit center entrance which is approximately 440 feet east of the East Market Street (US 33) / Old Furnace Road intersection and 880 feet west of the East Market Street (US 33) / Vine Street intersection. The traffic evaluation considered 2045 AM and PM peak hour traffic based on 2019 traffic counts at the East Market Street (US 33) / Vine Street intersection. Traffic volumes shown in Figure 3-7 were estimated by applying 0.5% annual growth from October 2019 and adding transit center traffic of considering 192 park and ride spaces, fifty bus trips per hour and 2,000 square feet of retail.

Figure 3-7: 2045 Projected Peak Hour Traffic



The Virginia Department of Transportation Road Design Manual, Appendix F Access Management Design Standards were used in the evaluation as shown in Figures 3-8 and 3-9.

Figure 3-8: Left Turn Storage Lane Warrants

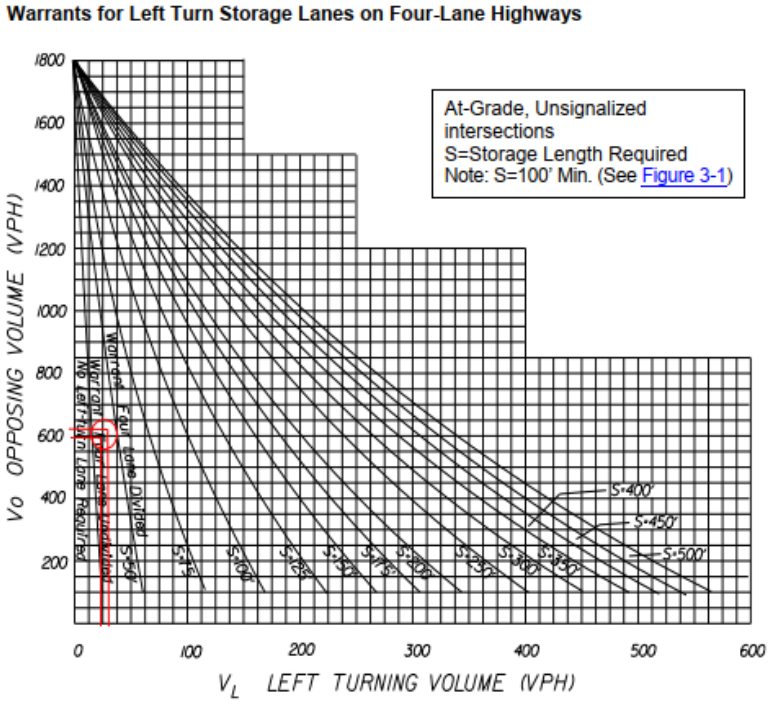


FIGURE 3-3 WARRANTS FOR LEFT TURN STORAGE LANES ON FOUR LANE HIGHWAYS

Figure 3-9: Right Turn Taper Warrants

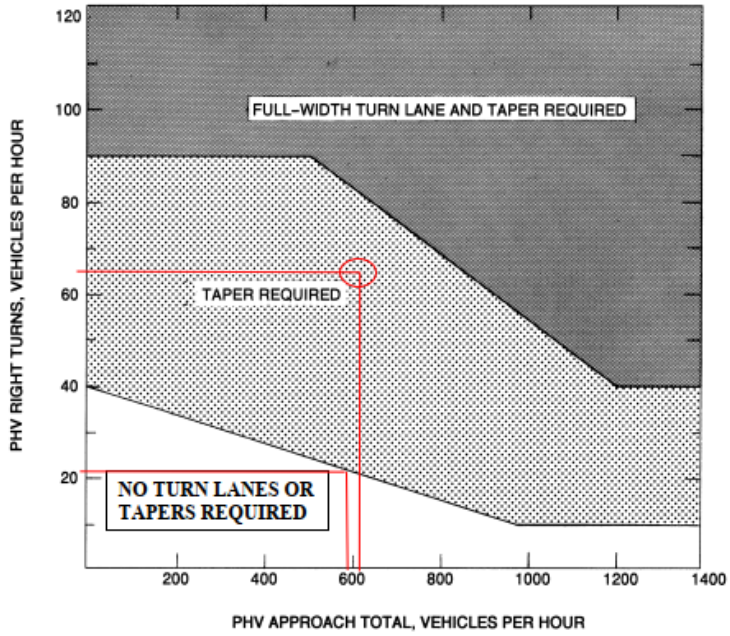


FIGURE 3-27 WARRANTS FOR RIGHT TURN TREATMENT (4-LANE HIGHWAY)

Three traffic control and bus routing alternatives were considered. Figure 3-10 shows full access site egress for buses and automobiles; Figure 3-11 illustrates a restricted crossing U-turn (RCUT) at the Old Furnace Road intersection; Figure 3-12 shows the RCUT conceptual layout; and Figure 3-13 identifies potential routing for eastbound buses using Old Furnace Road and Vine Street.

Figure 3-10: Full Access Unsignalized Site Entrance

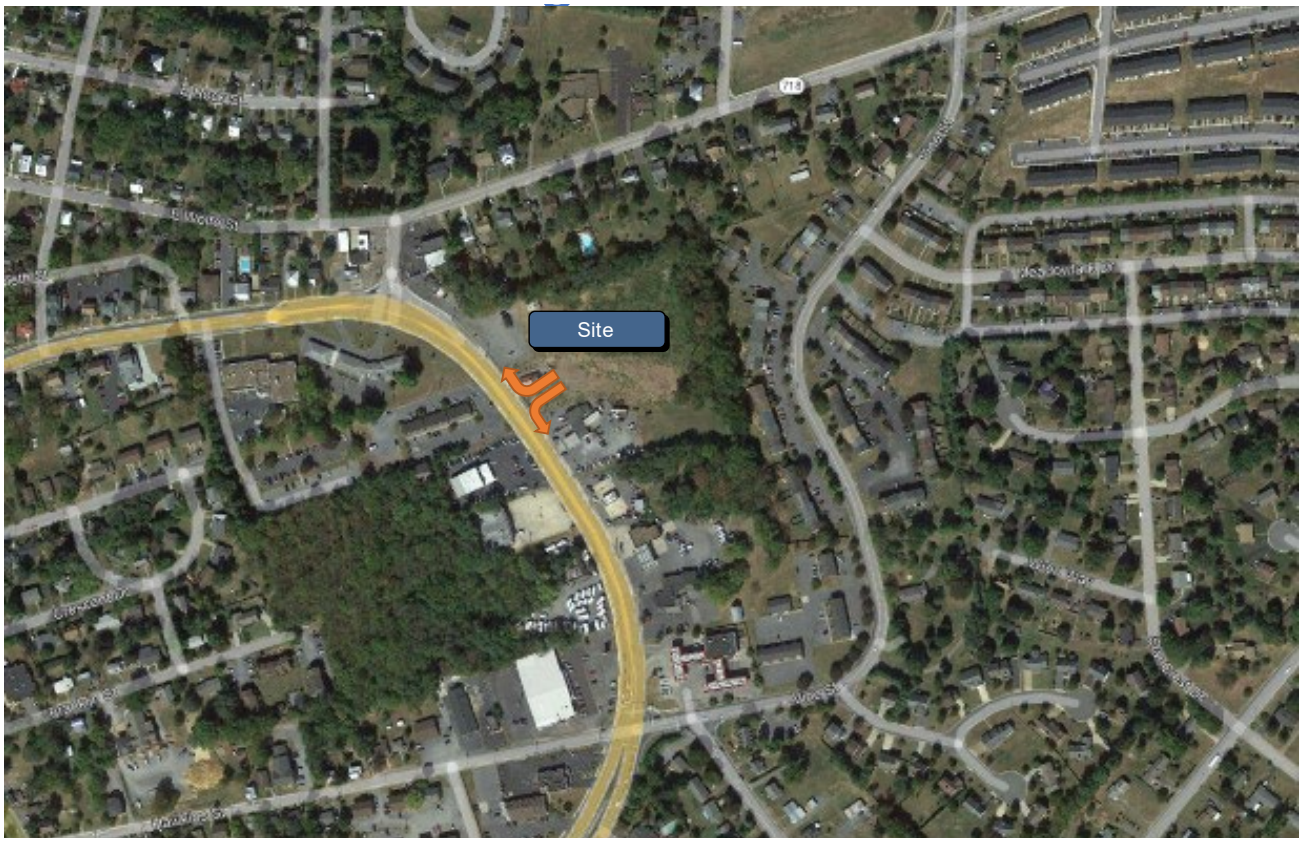


Figure 3-11: Restricted U-Turn (RCUT)

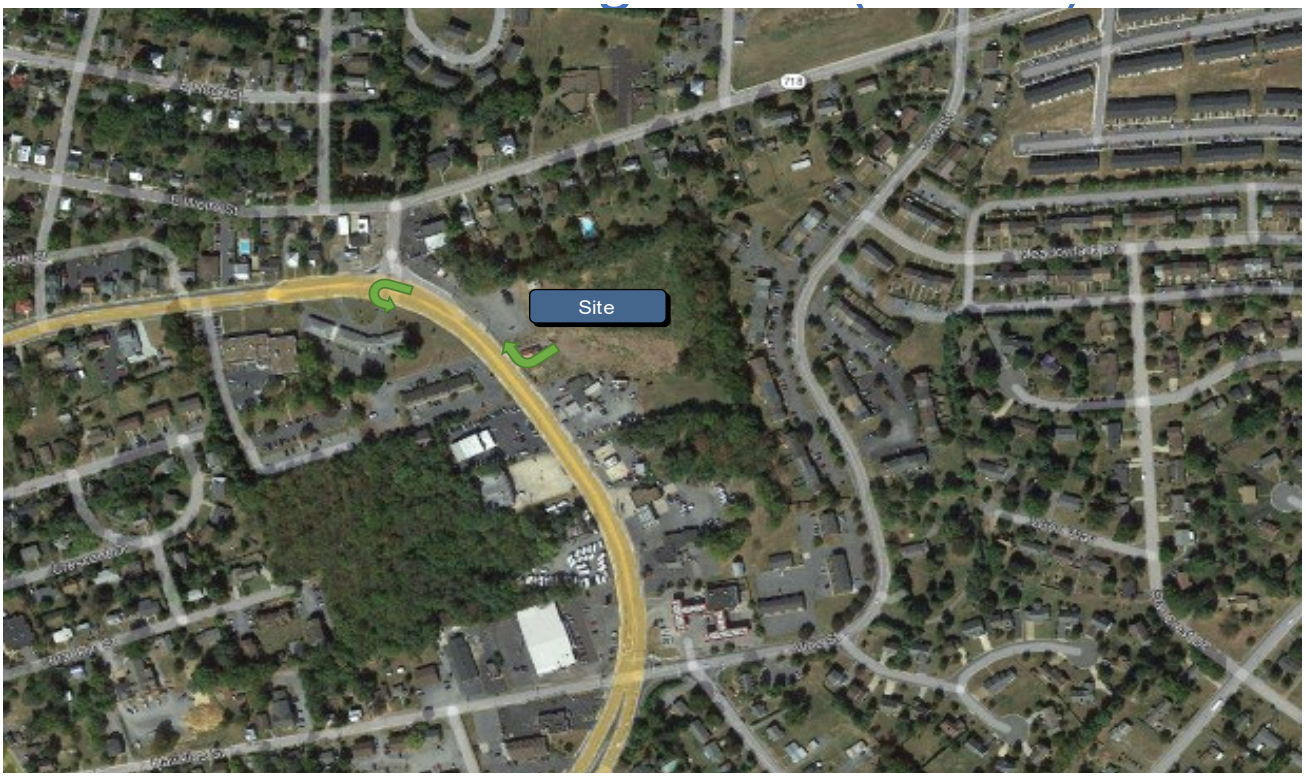


Figure 3-12: RCUT Conceptual Layout



Figure 3-13: Site Egress - Buses Only Use Existing Street Network



Buses using the potential routing shown in Figure 3-13 would be required to turn right from Old Furnace Avenue to Vine Street. This corner has a paved area for right turns. Figure 3-14 illustrates the path of a 45ft commuter coach through the intersection. There is a slight overlap with the curb which can be avoided by the bus operator.

Figure 3-14: Bus Turning Template Old Furnace Avenue at Vine Street



The traffic analysis results are shown in Table 3-1. All access alternatives would operate with acceptable delays.

Table 3-1: Traffic Analysis Results

Alternative	Full Access		RCUT		Utilize Existing Street Network	
Turning Movement	**AM LOS (Delay)**	**PM LOS (Delay)**	**AM LOS (Delay)**	**PM LOS (Delay)**	**AM LOS (Delay)**	**PM LOS (Delay)**
Exiting Right-Turn	B (11.8)	B (11.4)	B (11.9)	B (12.1)	B (12.2)	B (11.8)
Exiting Left-Turn	D (24.5)	E (35.0)	N/A	N/A	C (18.6)	D (29.6)
Entering Left-Turn	A (9.8)	B (10.1)	A (9.8)	B (10.1)	A (9.8)	B (10.1)
U-Turn at Old Furnace	N/A	N/A	A (9.0)	B (10.1)	N/A	N/A

Considering the traffic analysis and property impacts related to the RCUT, WRA recommends a full access unsignalized site entrance with two exit lanes for separate left and right-turn lanes. Buses would be able avoid the left turn onto East Market Street by using the existing street network, as necessary. Left-turn and right-turn lanes should also be added on East Market Street (US 33). The left-turn lane should have 125 feet of storage and a 100-foot taper while the right turn lane should have 100 feet of storage and a 100-foot taper.

Real Estate Property Value Estimates

Planning level real estate property value estimates were prepared as shown in Table 3-2. This estimate assumes a full taking for the four properties owned by Gerald Myers and Stephen T. Heitz Trustee. The properties at 734 and 750 E. Market Street are assumed to be partial takes resulting from the right-turn lane. If subsequent design requires full taking of these properties, additional compensation and business relocation expenses may be required. Business relocation expenses may also be required for the tenant at 726 E. Market Street.

Table 3-2: Real Estate Property Value Estimates

Owner	Property Address	Total Acres	Area (SF)	Assessed $/SF	Assumed $/SF	Total
Myers, Gerald	0 E. Market Street	4.0	174,240	$2.00	$3.00	$532,220
Stephen T Heitz Trustee	716 E. Market Street	0.4	19,166	$0.16	$3.00	$66,998
Stephen T Heitz Trustee	722 E. Market Street	0.2	9,583	$12.02	$12.02	$124,698
Stephen T Heitz Trustee	726 E. Market Street	0.4	18,295	$12.07	$12.07	$230,298
Strawderman, Alan E (PT)	734 E. Market Street	1.7	75,359	$5.82	$5.82	$38,212
KDM Enterprises, LLC (PT)	750 E. Market Street	1.4	60,113	$1.45	$3.00	$19,635
Contingency 40%						$404,824
Total						$1,416,884

Cost Estimate

Preliminary cost estimates have been prepared using the conceptual design and VDOT Smart Scale templates. These estimates are based on limited information and should be revised during the design process. Table 3-3 summarizes the Harrisonburg Multimodal Transit Center and Park and Ride Lot costs by phase. The base cost estimate is further detailed in Table 3-4.

Table 3-3: Harrisonburg Multimodal Transit Center and Park and Ride Lot Cost Estimate

Phase	Base Estimate	Contingency		Total
		%	Amount	
Preliminary Engineering	$2,115,768	30%	$634,731	$2,750,499
Right of Way & Utilities	$1,067,100	43%	$459,864	$1,526,964
Construction	$11,646,726	36%	$4,235,537	$15,882,263
Construction Engineering	$2,115,768	40%	$846,307	$2,962,076
Total	$16,945,362		$6,176,439	$23,121,802

Table 3-4: Base Estimate Detail by Cost Category

Cost Category	Base Estimate	Notes
ROW	$1,416,884	40% added
Utilities	$110,080	Relocate 4 power poles VDOT estimate added 100%
Mobilization / Survey	$1,427,464	
MOT	$500,000	
Roadway	$1,643,513	
Hydraulics	$1,693,138	
In-plan Utilities	$805,883	Possible underground utilities
Traffic	$53,980	
Building / shelters	$2,504,560	Building $620 / Square Foot $100k for 9 shelters
Earthwork	$1,170,500	
Other	$779,804	3 EV charging stations @40K Bike share station @15K Conduit for BEB Chargers $65K

Next Steps

Transit center projects are often advanced through local investment in planning, design, and property acquisition. While some federal and state funding can be available for design and right-of-way, the competitive grants necessary to build larger transit facilities are usually awarded to communities based on project need, project readiness and local investment. The next steps are to:

1. Identify minimum 10% local share
2. Site survey and preliminary design
3. Prepare environmental clearance with documented categorical exclusion (CE)
4. Complete property appraisals following Uniform Act procedures
5. Following DPRT and FTA approval acquire property
6. Seek competitive grants
7. Complete design and construction bidding documents
8. Facility construction

City of Harrisonburg Multimodal Transit Center Study
Chapter 4: Funding Options

Introduction

A critical component for the further development of the Harrisonburg Multimodal Transit Center and Park and Ride Lot project will be the identification and successful pursuit of funding assistance to fully design and construct the project. The current concept for the identified site (the Myers property in the 700 block of East Market Street) includes a transit center and park and ride lot. Bicycle-supportive amenities as well as car charging amenities are included in the plan. There is an opportunity for about 1,900 square feet of retail or other use on the street frontage of the property. The site is actively for sale and is privately owned. The City has approached the property owners and they are amenable to working with the City.

The preliminary cost estimate for the project is $16.9 million base cost, and $23.1 million including contingency costs. This cost estimate was developed using the Virginia Department of Transportation (VDOT) cost estimate template for the Staunton District of Virginia. While there may be ways to reduce this cost, it will still be a large project to fund. The purpose of this chapter is to review the potential federal and state options that may be available to help fund the project.

For reference, Harrisonburg Department of Public Transportation's (HDPT) last major construction project was the expansion and renovation of the administration, operating, and maintenance facility. That project was funded through the Federal Transit Administration's (FTA) Section 5309 program (FY2013) and the flexible Surface Transportation Block Grant program (STP) (FY2014). FTA's Section 5309 program is now the Capital Investment Grant Program (CIG) and focuses on heavy rail, commuter rail, light rail, streetcars, and bus rapid transit.[1] The flexible STP program is no longer directly "flexed" for transit projects but is included in the Commonwealth's Transportation Fund.[2]

Existing Operations and Capital Funding

HDPT's annual operating budget is just over $6.5 million for FY2022. The capital budget is $5.5 million, which is higher than is typical and reflects the availability of the Coronavirus Aid, Relief and Economic Security (CARES) Act funding. Current primary funding sources for HDPT include revenue derived from contracts, fares, and advertising; federal funding; and state funding.

[1] Federal Transit Administration, Capital Investment Grants, website. https://www.transit.dot.gov/capital-investment-grants-5309

[2] Virginia Department of Transportation, FY2022 Commonwealth Transportation Fund Budget, June 2021. https://www.virginiadot.org/about/resources/budget/CTF_Final_FY_2022_Budget.pdf

Federal Formula Funding Opportunities

Federal Sections 5307/5340

The FTA's Section 5307/5340 program provides formula funding to the Governor for transit operations, maintenance, and capital. For FY2021 the Harrisonburg urbanized area was allocated $1,934,370. The 2021 Bipartisan Infrastructure Bill increased the 5307/5340 program by 26.9% which would yield approximately $520,000 in increased annual 5307/5340 funding for Harrisonburg. Because of the funding related to the Covid-19 Pandemic there may also be surplus 5307/5340 program funding from prior years. This funding is available for five years from appropriation. This formula funding will not be sufficient to fund the entire facility but may provide some of the funding for preliminary engineering, design, or property acquisition. Note that if FTA funds are used for property acquisition, then the City could not use the property as in-kind local match.

CARES Act

The Coronavirus Aid, Relief and Economic Security Act (CARES) allocated $5,428,507 to the Governor of Virginia for Harrisonburg. These funds may be used for capital and operations and are available until expended. In reviewing the City's FY2022 budget, it looks like these funds will be used to replace vehicles and purchase technology equipment. If there are remaining CARES Act funds, these funds could also be used for preliminary engineering, design, or property acquisition.

Federal Discretionary Programs

Federal Transit Administration – Section 5339 Bus and Bus Facilities

The Federal Transit Administration Section 5339 discretionary program is a competitive grant opportunity that provides capital funding assistance.[3] Eligible projects include bus purchases and rehabilitation as well as the construction of facilities. A Notice of Funding Opportunity (NOFO) was published on March 4, 2022, for approximately $372 million under the program. Proposals for this funding cycle were due on May 31, 2022, and the total program is funded each year through FY2026 at between $372 million and $412 million for each grant cycle. The federal share is 80% of the net capital project cost. Guidance from DRPT indicated that state funds may be available to help offset some of the project expenses.

[3] Federal Transit Administration web information: https://www.transit.dot.gov/bus-program

Some examples of projects that were recently awarded funding through the competitive 2021 NOFO are listed below:[4]

- **The Central Shenandoah Planning District Commission (CSPDC) in Staunton** will receive $916,500 to construct a bus hub in downtown Staunton. The project includes replacing deteriorated pavement, providing a more formalized travel pattern through the lot, and providing additional shelters and lighting. DRPT is set to contribute 16% of the project cost and the CSPDC is contributing 4% of the project cost.

- **The Rogue Valley Transportation District in Oregon** will receive about $12.5 million to build a new bus maintenance facility.

- **The City of Madison, Wisconsin** will receive $6.4 million to rehabilitate its maintenance and administrative facility.

- **The Southeastern Pennsylvania Transportation Authority** will receive $9.8 million to construct two new bus transportation centers in South Philadelphia. This project will create dedicated end-of-line bus facilities for up to nine routes, featuring ADA accessible bus stops with critical infrastructure and safety enhancements.

- **The City of Durham, North Carolina**, will receive $10.8 million to renovate and upgrade its Durham Station to improve safety and add passenger amenities. The upgrades include additional bus bays, expanded canopies, more seating, and a customer service kiosk.

U.S. Department of Transportation - Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant Program

A NOFO was published in February 2022 by the U.S. Department of Transportation (USDOT) for the Rebuilding American Infrastructure and Equity (RAISE) grant program. Funds for the FY2022 RAISE grant program are to be awarded on a competitive basis for surface transportation infrastructure projects that will have a significant local or regional impact.[5] This program is referred to as the Local and Regional Project Assistance Program in the Infrastructure Investment and Jobs Act ("Bipartisan Infrastructure Law"). This program replaced the BUILD and TIGER programs from prior years.

The NOFO indicated that $1.5 billion is available for the program for FY2022. No more than 15% of the total funds can be awarded to projects in a single state. Proposals for this funding cycle were due April 14, 2022. As with the Section 5339 program, this program is funded each year through FY2026.

RAISE grant program funds may not exceed 80 percent unless the project is located in a rural area, a historically disadvantaged community, or an area of persistent poverty. At least $15 million in funding

[4] Full list of FY 2021 Projects: https://www.transit.dot.gov/funding/grants/fiscal-year-2021-buses-and-bus-facilities-projects
[5] U.S. Department of Transportation website information - https://www.transportation.gov/RAISEgrants

is guaranteed to go towards projects located in areas of persistent poverty or historically disadvantaged communities. Under the Bipartisan Infrastructure Law, RAISE expands the number of communities eligible for 100 percent federal share of funding, specifically those in rural communities, areas of persistent poverty and historically disadvantaged communities. This program uses the following to define a rural area: "If a project is located outside a Census-designated urbanized area with a population greater than 200,000, it is designated as a rural project."[6] For this program, Harrisonburg would be considered a rural area.

The definition of an area of persistent poverty includes any **Census tract** with a poverty rate of at least 20 percent as measured by the 2014–2018 5-year data series available from the American Community Survey of the Bureau of the Census. The Myers Property is within Census Tract 1.02, which is an area of persistent poverty according to the tool published on the RAISE website. Guidance from DRPT indicated that state funds may be available to help offset some of the project expenses.

Merit criteria for these funds include the following: safety; environmental sustainability; quality of life; improves mobility and community connectivity; economic competitiveness and opportunity; state of good repair; partnership and collaboration; and innovation.
Some examples of projects that were recently awarded funding under the 2021 NOFO are listed below:

- **Multimodal Transportation Center, Yuma, Arizona.** The project converts an historic building in downtown Yuma into a regional transfer hub and central, multimodal transit center for commuter rail, intercity bus, local public transit, and ridesharing. The project includes a renovated pedestrian pathway to Amtrak, bus bays for Greyhound and Yuma Area Transit, transit administration offices, ticket counters and kiosks, a waiting area for taxies, van pools, private shuttles, and rideshare, as well as improved facilities for transit users.
    - Grant Funding: $10,614,225
    - Estimated Total Project Costs: $17,759,801

- **Derby-Shelton Multimodal Transportation Center, Derby, Connecticut.** The project constructs a multimodal transportation center at the existing Derby-Shelton Train Station, including construction of a high-level rail platform, and new bus and rail passenger amenities; improvements to station safety; rehabilitation of the existing train station building; bus waiting/loading areas; electric vehicle charging infrastructure and electric buses; sidewalks and crosswalks throughout the station site; and improved vehicle parking and bus access.
    - Grant Funding: $12,600,000
    - Estimated Total Project Costs: $24,500,000

- **A. Philip Randolph Regional Multimodal Transportation Hub and Complete Streets Connectivity City of Palatka, Florida.** This project will improve multimodal connectivity in Palatka by lengthening the passenger loading platform at the Amtrak station to accommodate a baggage area and adjusting the platform height to meet ADA requirements and allow bicycles to be loaded

[6] IBID

and unloaded at the station and constructing complete streets improvements including resurfacing the roadway, installing new ADA-compliant sidewalks and curb and gutter designating bike lanes, and adding other accessory safety improvements in the project area.

- Grant Funding: $8,176,001
- Estimated Total Project Costs: $8,176,001

State Funding Opportunities

The primary state funding mechanisms for major transit capital projects in Virginia are the MERIT program (Making Efficient Responsible Investments in Transit) and the SMART SCALE program. These programs are discussed below.

MERIT

The MERIT state aid grant program includes the following five categories: operating assistance; capital assistance; demonstration project assistance; technical assistance; and a public transportation intern program.[7] The MERIT program forms the basis of annual grant assistance for transit programs in Virginia. The capital assistance portion of this program includes the following three categories:

- State of good repair
- Minor enhancements
- Major expansions

The proposed Harrisonburg Multimodal Transit Center would fall under the "major expansions" category, as the cost will exceed $2 million. The construction of transit facilities and associated parking are eligible expenses. The state match under this program is 50 percent and the minimum local contribution is 4 percent. This program can be combined with federal funding; however, it would come from the same pot of federal funds that Harrisonburg accesses for other capital needs such as bus replacement.

Preliminary design (up to 30% engineering and design) is an eligible expense. Once the project reaches the 30 percent design phase, DRPT requests that the applicant develops a comprehensive financial plan for the completion of the project. Grant guidance indicates that DRPT puts capital infrastructure projects under multi-year agreements at the time the project is approved for funding.

Scoring criteria for the program are based on the following factors: congestion mitigation: economic development; accessibility; safety; environmental quality; and land use. The grant application period for

[7] Virginia Department of Rail and Public Transportation, Transit and Commuter Assistance Grant Application Manual, "Blue Book," Application Guidance for FY2023. https://www.drpt.virginia.gov/media/3611/fy-2023-drpt-transit-and-commuter-assistance-grant-application-manual_final.pdf

the MERIT program follows DRPT's annual cycle of grant preparation, which is between December 1 and February 1 for the following fiscal year.

The Greater Roanoke Transit Company is using this funding mechanism in part to construct a new transfer center in Downtown Roanoke. In FY2021, the agency received the following capital assistance in support of the project: $5,750,000, of which $3,910,000 was state funding and $1,610,00 was federal STP funds. Federal STP funds are block grant funds (Surface Transportation Block Grant) from the Federal Highway Administration that are apportioned to each state annually. Guidance from DRPT indicated that the transit program no longer receives STP funds from VDOT but does get a contribution to the Mass Transit Account in place of these funds. DRPT also indicated that Roanoke's funding package for the center pre-dated the implementation of the MERIT program.

SMART SCALE

SMART SCALE (System Management and Allocation of Resources for Transportation: Safety, Congestion, Accessibility, Land Use, Economic Development, and Environment) is a grant program that funds transportation projects through a prioritization process that evaluates each project's merits using key factors, including improvements to safety, congestion reduction, accessibility, land use, economic development, and the environment.[8] The SMART SCALE program operates on a biennial schedule, with applications accepted starting in March of even number years. The application process spans several months, with the final application due in August.

Eligible projects under the program include highway, transit, rail, road, safety improvements, operational improvements, and transportation demand management projects. Eligible ***transit*** projects are those that demonstrate expanded capacity and increase ridership. State of good repair projects are not eligible. Transit stations, transfer facilities, multimodal facilities, and park and ride facilities are all specifically listed in the grant guidance as eligible projects.

To date, 17 Virginia transit programs have been awarded funding for a variety of projects through the SMART SCALE program. Six projects have been completed; twelve projects are active; and eighteen projects are inactive.

The initial pre-application deadline of March 31, 2022, required the submission of the following items:

- Detailed project description
- Conceptual sketch that displays and locates the project elements that are included within the project description. Bicycle and pedestrian elements must be shown on the sketch to receive scores in those categories.
- A planning study
- Cost estimate

[8] DRPT website link to SMART SCALE information - https://www.drpt.virginia.gov/about/smart-scale

Per the grant guidance, the City of Harrisonburg can submit up to five pre-applications, with four of those moving forward for full consideration. HDPT submitted a SMART SCALE application for a multimodal transit center and park and ride lot for a different location during a prior round of funding and the project did not score competitively, as the cost for the project was high and the benefits did not score high enough to compensate for the cost.

Partnerships

The Multimodal Transit Center preliminary site layout includes some surplus property that could be available for other uses. Partnerships may be possible to provide affordable housing on part of the site. While affordable housing initiatives will not provide direct funding for the transit facility, there may be opportunities for the proposed transit investment to complement other community initiatives. It is recommended that the City work with the Harrisonburg Redevelopment and Housing Authority to determine if there could be joint development opportunities. Note that if the City decides to include other non-transit uses, these uses should be identified in the original grant application so that they are not considered "incidental."

Funding Discussion

The study team was initially targeting SMART SCALE as the preferred funding program for the project, as these projects are one hundred percent state funded, with no local match required. However, as the project has progressed, it appears that the project cost for this concept may be as high as HDPT's prior concept that was not selected for funding under the program, though this site may offer higher benefits, given that it is closer to Downtown Harrisonburg. In addition, the SMART SCALE timeline is very long, with actual construction likely to occur about three years after the grant submission.

While SMART SCALE may still be a viable option, the federal funding options under the new Bipartisan Infrastructure Law offer significant opportunities under both the Section 5339 discretionary program and the new RAISE program. The RAISE program is particularly interesting, as the match requirement could potentially be higher than 80 percent federal, as Harrisonburg is considered rural under that program and the Myers property is located in a Census tract that is within the "persistent poverty" definition.

The timeline for both the discretionary Section 5339 program and the RAISE program is much faster than SMART SCALE, with the most recent process (FY2021) taking just over four months from application to funding notification for the Section 5339 program. In addition, since both of the federal programs have at least one NOFO per year, HDPT will have more time to solidify the conceptual plan, including preparing the documentation for a categorical exclusion for the site.

Preliminary discussions with DRPT staff indicated that state funding may be available to assist HDPT if a decision is made to make application to either of the competitive FTA programs. If the RAISE program

is chosen, DRPT will need to consider the needs of other transit programs in the Commonwealth also, as no more than 15 percent of RAISE funds each year can be awarded to projects within a single state (note that 15% equates to $341 million for FY2022).

Prior to the Bipartisan Infrastructure Law, industry experience indicated that to be selected as an award recipient under one of the discretionary programs, a project typically needed to exhibit at least 30% local/state funding. With the significant increase in federal funding under these programs, it is not clear if this will still be the case, but a state/local funding commitment higher than the minimum would likely make the project more competitive.

Preliminary Recommendation

The study team's preliminary funding recommendation is to work with DRPT to organize the project into manageable phases that start with local and state funding to finance the 30% design and right-of-way acquisition. This would include the process of documenting that the project meets the criteria for a categorical exclusion (CE) from the National Environmental Policy Act (NEPA).

The first phase of 30% design is estimated to cost about $317,365, based on the total design estimate of $1,057,884. Following the 30% design would be the right-of-way acquisition, which is estimated to be $1,526,964.

If the City pays for this work from local funding, the right-of-way acquisition may be eligible as local in-kind match to apply for either a RAISE grant or a Section 5339 discretionary grant. If the right of way were federally financed, it cannot be used as local share. The guidance for using land as in-kind match is described below:

"The Common Grant Rule at 49 C.F.R. § 18.24 "Matching or Cost Sharing" authorizes grantees to use land as an in-kind local match for Federal funds. FTA's administration of this authority is in FTA Circular 5010.1D, "Grant Management Requirements," Chapter IV.

The Uniform Relocation Assistance and Real Property Acquisition Policies Act, at 42 U.S.C. § 4627, establishes the requirement that a grantee must use federal procedures to purchase land with local funds if it intends to use the land value as an in-kind match." [9]

Obtaining the site for the project would solidify the City's commitment to the project and ensure that a viable site remains available for the project. If the project does not come to fruition, the City can sell the site, but would have to reimburse any state or federal share that was part of the project.

[9] https://www.transit.dot.gov/funding/procurement/third-party-procurement/acquiring-real-estate

Next Steps

The next steps for the project will be for HDPT to work with the city leadership to determine if the City is willing to contribute 10% to 20% ($2.5 to $5 million) to advance the transit center project. To make the project feasible, there must be significant local financial commitment to the early stages of the project through environmental studies, conceptual design and property acquisition. Some of this early work may need to be locally funded and may not be funded through grants.

If it is determined that the City is willing to make a significant financial commitment, the City should consult with DRPT and city leadership to determine if it is feasible for the City to pursue purchasing the Myers property. To preserve future federal funding, the City must complete a NEPA environmental study before negotiating the property acquisition through the Uniform Act process.

Appendix A:
Public Survey

Multimodal Transit Center and Park and Ride Survey

The Harrisonburg Department of Public Transportation (HDPT) is working on a project to develop an improved passenger transfer center for its community bus routes. The routes currently meet in a shopping center parking lot that offers few passenger or driver amenities. HDPT is interested in learning what features the public would like to see included as part of a new center. In many communities these centers are multimodal, which means they offer a place where multiple modes of transportation come together. Connections can be made between modes, such as walking or riding a bicycle to catch a bus or taking a rideshare vehicle home. Additional modes/features could include: taxis; intercity buses; parking; car sharing; and others. Please complete this survey to help us gather public input concerning the development of the project.

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1. Are you aware of the services provided by the Harrisonburg Department of Public Transportation?
   ❑ Not Aware ❑ Aware; overall positive impression ❑ Aware; overall negative impression

2. How do you ***usually*** get to where you need to go within the community for work, school, shopping, errands, or medical appointments? Please choose the mode you use the most.
   ____ I drive ____ I use public transportation ____I walk
   ____ Friends/family drive me ____ I ride a bicycle ____I take a taxi/Uber/Lyft

3. Do you currently use any of the following transportation services? *Please check all that apply.*
   ❑ HDPT fixed routes ❑ Valley Program for Aging Services
   ❑ HDPT paratransit ❑ BRITE Bus – BRCC Shuttle
   ❑ The Virginia Breeze Intercity Bus ❑ BRITE Bus – Other Routes
   ❑ Taxis/Uber/Lyft ❑ Vanpools or carpools
   ❑ Other: _____ ❑ I do not currently use public transportation

4. A Multimodal Transit Center in Harrisonburg could include several features. Please place an "x" in the column that best describes your opinion regarding the features that may be included as part of the project.

Feature	Very Important	Important	Neutral	Not Important	Not at all important
A park and ride lot					
Close proximity to I-81					
Close proximity to James Madison University					
Close proximity to retail and restaurant services					
Close proximity to housing					
Close proximity to medical services					
Close proximity to public institutions					
Serves as a passenger transfer center for HDPT routes					
Serves as a bus stop for the Virginia Breeze					
Serves as a bus stop for tour operators					
Is equipped with electric car charging stations					
Includes a climate-controlled building for passenger to wait					
Includes public restrooms					
Offers bicycle parking					
Offers scooter parking					
Offers bicycle/scooter share opportunities					
Includes spaces for taxis, Uber, and Lyft					
Offers car sharing opportunities					

5. Would you use a park and ride lot if one were available in the City of Harrisonburg?
   ❑ Yes ❑ No

6. If a park and ride lot were to be included with a multimodal center, for which of the following purposes might you use such a facility (check all that apply):

   ❑ As a carpool meeting spot for commuting or travel via I-81
   ❑ To access HDPT local bus routes
   ❑ To access the BRITE Bus – BRCC Shuttle
   ❑ To access the Virginia Breeze Intercity Bus
   ❑ To access the services of other bus tour operators
   ❑ Satellite parking for JMU or Downtown Harrisonburg events
   ❑ I would not use it
   ❑ Other: _____

7. What is your zip code? _____

8. Are you a student, faculty, or staff member of any of the following area colleges/universities? *Please check all that apply*.

   ❑ James Madison University (JMU)
   ❑ Blue Ridge Community College (BRCC)
   ❑ Eastern Mennonite University (EMU)
   ❑ Bridgewater College
   ❑ I am not currently a student, faculty, or staff member of these colleges/universities

9. Please provide any comments you may have concerning the development of a Multimodal Transit Center for the City of Harrisonburg.

Please return this survey to the collection box where you picked it up, or to:

HDPT, 475 E. Washington Street, Harrisonburg, Virginia.
Contact: Gerald.Gatobu@harrisonburgva.gov

Thank you!

Consider the FY2026-2027 through 2030-2031 Capital Improvement Program

Chair Baugh read the request and asked staff to review.

Mr. Fletcher said the Capital Improvement Program (CIP) is a multi-year presentation of planned capital projects of $50,000 or greater with an appropriate financing plan to fund the projects. The CIP is prepared annually to facilitate planning and to set priorities among capital improvement needs over a subsequent five-year period. The CIP is designed to identify projects for all City departments, as well as for Harrisonburg City Public Schools, for which funding has already been committed or is being sought for within the five-year planning period.

Context & Analysis
Planning Commission's objective is to review and evaluate the CIP and, once the document is in an acceptable format, recommend the document for approval to City Council. The CIP is not a budget and inclusion of projects in the document does not guarantee that such projects will be funded by the City or by any external sources in the year presented or at the level proposed. The actual commitment of funds by the City for any capital item comes with the approval of the annual budget for each fiscal year. However, the CIP serves as an important planning tool for formulating the capital portion of the annual budget. As can be observed by reviewing previous CIP documents, the CIP is not a static plan. It is a part of annual planning and programming, where after each passing year, another year is added to the planning period to maintain the five-year forecast. Each year, costs, needs, and revenue sources
are reevaluated.

Staff provided Planning Commission with the completed draft CIP at the December 10, 2025, Regular Meeting. The next day, the draft was posted to the CIP website at: https://www.harrisonburgva.gov/cip. At the meeting, staff requested Commissioners submit comments and questions to staff prior to the official Planning Commission review so that responses could be prepared and provided in advance of the January 14, 2026, Meeting. The questions and responses are attached herein. As part of one of the submitted questions (associated with the Transfer Center project, CIP document page 145), a request was made to receive a copy of the 2022 Harrisonburg Multimodal Transit Center Feasibility Study. A copy of the study is included within the packet.

As explained last month, something that is different in the proposed CIP as compared to previous years is that there is no Sanitation Fund section. As explained in the Introduction of the CIP, "[d]uring this year's review, the CIP Review Committee decided to eliminate the lone project that was customarily included in the Sanitation Fund—that being the City Landfill Closure & Monitoring project. The project was removed because the financial obligations associated with the

landfill monitoring program are routine and known obligations that are, and must be, accounted for in the annual budget. Because this project was removed, there is no Sanitation Fund section in the CIP document. Revenue projections associated with that fund, however, are still included in the Appendices."

Mr. Fletcher presented charts and graphs illustrating Total CIP Request by Fund, Total CIP Request by Department, CIP Yearly Totals, and Total Funds Needed vs. Total Funds Available by Year.

Chair Baugh asked if there any questions for staff.

Commissioner Jezior said I had asked about the renovations [of City Hall and City Municipal Building]. I think the address in there is not for City Hall it was down Main Street. When I looked it up it was a completely different location.

Mr. Fletcher said what address is it? That could be a clerical error that we could get corrected.

Commissioner Jezior said its on page 19.

Mr. Fletcher said 345 South Main Street is the address of the Municipal Building so that is why it still captures 345 [South Main Street]. It will be determined at a later date exactly what the address will be. Again, this is just going to be one large complex. There has been some early discussions about what the new address would be, but it has not been formalized yet.

Councilmember Dent said as to the point about the cost note that the source for funding will be a bond. As in we issue a bond and it is debt, so it does not come out of the general fund or any such.

Commissioner Kettler said I am curious what that process looks like. You showed the graph showing the needs versus the actual funding for it as you stated there is quite a gap. What does that process look like whittling down a bunch of priority two items into what are we actually pay for this year?

Mr. Fletcher said I will be honest I am not sure I could accurately describe exactly what that process is. That is where the rubber meets the road situation. A lot of decisions that I am not part of. City Manager's Office, City Council members those are the folks that are really deciding in every given year what money is going to be allotted for what projects. The department directors are very passionate about the projects that they think are needed for the City and they will make those pitches in the budget presentation which we are all working on right now. It is a great question and I cannot really answer the process but there is a lot of folks that are passionate about how their project should be provided.

Councilmember Dent said in short it is competing priorities. Even shorter, it is the budget. What actually makes it into the budget by priorities and importance and necessities. Tough decisions sometimes but hashed out among the departments as I understand.

Mr. Fletcher said it is but there is a community approach to it as well because if there are folks in the community that are really desiring a particular project there is nothing better than being engaged with your local government and show up to these meetings. Show up to City Council and say I read in this document, the CIP, about what this project is, and I really like this project, and I want you to prioritize that. I want you to try to find ways to make it financially feasible for us to be able to do it. That is definitely a way to go about it.

Chair Baugh said a fairly accurate and straight forward answer to your question is it is not the only reason we pay the City Manager the big bucks, but it is pretty close. That is really where all that stuff goes because here is a very good description of what it looks like on the front end the various departments put in their requests. Virtually every year I ask the City Manager on the first pass on the requested expenditures relative the anticipated funds there was a huge discrepancy. Really, the City Manager's Office takes the lead of discussing things with the various department heads. Council members in different years and depending on what projects are out there may or may not be involved at all. To a large extent unless Council members are proactive, some are more than others, the Council side of it is a lot of time the Council members see the night of the City Manager's budget presentation.

Councilmember Dent said not anymore. What our now City Manger Ande Banks has initiated is a wonderful process where we have a one-on-three or -four presentation to each of us where we get to say "well I do not know about that or move that up." Have our comments in a private meeting which for the most part we are saying I like what you are doing. There might be some cases where we have stronger priorities like where is the solar? Or whatever we might say. We are getting a good, advanced coaching once they have the draft budget prepared and an opportunity to have some comments and priorities shifted if we need too. That is a really excellent innovation that our current City Manager Ande Banks has done.

Chair Baugh said when Council gets it, it is balanced. You may like it or you may not like it and there may be a thing or two patches that some years rather than others. The lines on the graph level out.

Councilmember Dent said we are required by Virginia Law to pass a balanced budget every year. We cannot go into debt and print money like the Federal Government can. I mean we go into debt in the sense of issue a bond for construction like we did for the high school and so on. The budget itself is balanced including the payments on the debts. I will also confess that I was the bad kid

who did not do my homework over the holidays. Like a good bad kid student I was relying on the people who did their homework. I am looking at your questions and just flagging a few comments that I will just sort of say here for the first time, Fire Station 4, yes we need it. That has been part of the plan. In fact the plan was to do Fire Station 4 first because Fire Station 5 was just perpetually in the future until we got a big chunk of ARPA funding so we said let us build that one first and once that is in place go back and renovate or tear down and rebuild a completely more modern configuration of one story Fire Station 4. That is how that kind of came. I was a little surprised by Fire Station 2. It seems like it is coming awfully back-to-back. I know I should know this but where is Fire Station 2, is that the one on Lucy Drive?

Mr. Fletcher said no ma'am it is the one on Pleasant Valley Road.

Councilmember Dent said I did not realize that was so much in the queue. The Municipal Building I am thrilled about because that is such a beautiful building that has been sitting idle and we have barely keeping it maintained with just bare bones and gutted. It needs to be renovated. An interesting aside I am pretty sure we are moving ahead with the solar panels on Turner Pavillion with the funding I hope is in place from some block grant that we got for solar. That is planned to be the ground mount for the old Municipal Building. We learned at the City Council retreat, is a public meeting but I do not think there are public minutes on it, since it will be on all one complex we are not going to call that the Municipal Building and this is City Hall. It will be called City Hall North and South or some such. The atrium in between will be reconfigured to be more of a corridor. The voting moved down to the basement so that it is impeding on the corridor. Interesting comment about Water Street, nice idea to have it pedestrian only. Maybe someday we will see. This is kind of a touchy subject that I tend to gripe about the land for the new school. The alternative "None" is not necessarily the case. They say four elementary schools are above capacity, what about the other two? First line of defense is redistricting and second alternative that I at least have proposed and discussed is expand the existing schools. That is all to be hashed out at some length I am sure between City Council and the School Board. Solar at Rockingham High School, so glad that is happening. The Transfer Center report was very fascinating to go through; how these were the topped scored ones and all of them were eliminated but one because of other engagements. I do not know if we wanted to talk about that, but I looked through the potential sites and then the scoring and then walking through each one. The one site they have chosen is what…in a way it is a shame we lose the Roses current property because it is so central to downtown but where exactly is the Myers property, on East Market Street?

Mr. Fletcher said that is what that specific study had evaluated. They were looking at specific sites and evaluating what opportunities were there and what is always the case with anytime you build schools or new buildings for any kind of department is that you have to be able to buy a property that is available for sale that the property owners are wanting to sell to you. You do not always get the perfect situation.

Councilmember Dent said there were a couple that the City already owns. They were just sort of not…one is on Neff Avenue that is way out, we do not want it there. I was looking at the scores and just sort of walked down the top scoring until the one that is still viable was kind of being pursued at the moment. This also kind of raises my City Council flag if this is already publicly known that this property is being pursued those are the sorts of things we usually do in closed session.

Mr. Fletcher said again this was not a feasibility study evaluating potential parcels where something could be done. If you want more feedback, I can speak with the department director at Harrisonburg Department of Public Transportation (HDPT), Gerald Gatobu. I know that we are still evaluating opportunities throughout the City.

Councilmember Dent said there are a whole bunch more that are still in the queue. I was just kind of surprised to see that so publicly revealed but it is not about the actual contracting stuff that would be closed session.

Chair Baugh said I will just circle back to the school situation. I cannot remember exactly when it was, but something tells me that if we go back ten years we are still inside of the schools even telling us what to put in the CIP. We struggled to even get that in there. Again, it is, as far as a place holder, it is really letting us know what may be coming down the pipe. It has a wishlist, as a lot of stuff. I think when you really get down to it, the real reason you have the CIP, that the legislature makes us have a CIP, is not really for Harrisonburg. It is a useful exercise, and I think staff does a very good job of making the most of it, but in many respects what the whole process is for smaller jurisdictions that have a tendency not to plan at all until something hits them in the face. To make everybody go through these exercises not so much that they are great predictors of what you are going to end up with. Other than in the most general sense. At some points there will be a fifth Fire Station.

Vice Chair Porter said I just want to amplify something that Commissioner Jezior also had a question about which is the phase 2 of the Bluestone Trail as it relates to its proximity to the Rocktown High School. This is more commentary than anything and I look at all of the projects in here and I see a lot of worthy projects but when I think about matters that relate to safety particularly to students' safety. The fact there is currently not a decent walking path for students leaving Rocktown High School I think would be a significant concern of the City. Whether that be putting in some additional sidewalks down South Main [Street] or Route 11. Or completing this second phase to give us another alternative for folks to be able to bike and walk leaving the high school. That just seems like something to me that would be of significant concern before we have a tragedy of some kind. Pray to God that we never have anything remotely like it. I do see students that are walking up and down that street occasionally that appear to be coming from the high school

and I do not know that they are necessarily traversing in the most…they are doing what they can with what they have available to them. I would express that concern. I would also say that I would like to see a prioritization of sidewalks in several parts of the community that are not currently existing. I also look at the area around the Navigation Center where you have a large population of people that congregate there on a daily basis that most of them do not have transportation. Despite the bus shelter there a lot of them still choose to walk and most of them are having to walk on the front edge or the shoulder. Another area where I would be concerned about safety. That is just more of my personal commentary.

Mr. Fletcher said I can speak to the last one which is that there is a forthcoming project for sidewalks along North Main Street that will take you from basically around where the Navigation Center is northbound to the intersection of Mount Clinton Pike and Vine Street. Thanh, I am trying to recall the South Main Street area... I know that we have plans for lane separations with a median along the section of South Main Street from the Stone Spring [Road]/Erickson Avenue intersection southbound to a particular distance.

Ms. Dang said to Mosby [Road]. There is one project that goes to Mosby [Road] and then there is another project further out that is Mosby [Road] to the interchange.

Mr. Fletcher said maybe not for this group but maybe for our folks who are listening at home, we have a robust pedestrian bicycle improvement plan. Our staff down at Public Works does a great job acknowledging where it is needed, documenting where it is needed, and applying for grants when appropriate. I am on the Community Development Block Grant (CDBG) committee and there are times that sidewalk construction is proposed. Again, there are many different needs even during the CDBG process. All points well taken and already noted and needed.

Vice Chair Porter said the land for the phase 2, is that currently in use for anything? Would you know that was the area that is going to be designated for the path.

Mr. Fletcher said for the extension of Bluestone Trail? Aside from the Public Utilities property, much of it is private property. For folks who are not familiar with that area, we have to traverse the railroad track and Blacks Run. Those are significant expenses for that. We have already crossed Blacks Run once in Purcell Park with the [Bluestone] Trail but those are significant expenses that we will have to deal with in the future for sure.

Vice Chair Porter said the Bluestone Trail is extremely well constructed. I have ridden my bike on it a few times as far as it goes. I just did not know if there was another option where we could have a gravel path or something that is maintained but not fully completed to this level in a sooner than later type of circumstance. I really do sincerely believe that there is a need for this going to Rocktown High School.

Commissioner Kettler said I absolutely agree with that. Part of what I was asking about potential siting for a new elementary school is exactly that. You build the high school so far from residential areas with no bike path access reasonably. Even if you build that bike path access later it is a whole lot farther for anyone to actually get there using that method. Even if you build it and spend all the money getting there is a lot harder than I being integrated in a more residential area. The siting, if you get that right, you can solve a lot of the other problems before they even exist.

Vice Chair Porter said ironically would it be passing the property that we just saw for consideration this evening? [Referring to 2600 and 2580 South Main Street.]

Ms. Dang said there is a little teeny tiny corner at the very end there. During this discussion about the rezoning, while that was not part of the rezoning, our colleagues at Public Works did have a conversation with the Stones. They will have more conversations about that.

Mr. Fletcher said any time any property is up for some type of conversation that is our responsibility. We are looking at these plans. We are understanding these plans and we are having these conversations like oh, this is actually exactly where we want the trail to go through would you consider building it for us? No. Okay would you consider dedicating an easement? Okay, great. These are significant expenses that the general public may not think about because the City has to buy land from people to make these improvements and then make the improvements. Any time these things are coming up we are having those conversations. We had that conversation with the Stones.

Ms. Dang said I will follow up with an email to you all to send you the web link. For the public there is a webpage that Public Works maintains, and it has links to Transportation projects and studies and plans and other initiatives they have. Transportation projects really lays out really well the projects over the next few years. There are projects anticipated in 2026, 2027 and so on. That webpage is harrisonburgva.gov/transportation-planning.

Mr. Fletcher said we also participate in Smart Scale. It mainly comes out of the Department of Public Works, and some of our staff participated in that effort, that we applied for these grants and are applying for money through the state. That particular pot of money is not even grants, it is just going to the highest rated scored project. We really have to figure out ways to make it a higher scoring project. We are competing all up and down the Staunton District. We have been successful with some projects and others that were in the CIP have not been successful.

Councilmember Dent said to that point about the Smart Scale, there have been some developments in the Commonwealth Transportation Board where they were really trying to cut back on the number of projects and emphasize highways and intersections and we were saying hello we are a

city we need the safety on Main Street where the high school is. Promoting the bike-ped traffic in the City kinds of projects that we do and have been really successful at getting funding for.

Commissioner Kettler said to be clear I am not planning on making any kind of recommended change but if we were to recommend some kind of change to the proposed CIP what kind of things might that be? Just transferring between priority two and three? Any other changes?

Mr. Fletcher said yeah it is more than that. You can suggest changes in priority if you think the justifications are incorrect you can do that too. If there are specific projects that you think more detail needs to be provided or maybe even changes to scope. It depends on what that scope is. We are open to any thoughts.

Commissioner Kettler said the only projects that I saw of like not really a whole lot of specificity was about classroom renovations. On that level I do not know how much real specificity I would be looking for.

Mr. Fletcher said we work with the schools. We kind of just take what they give us. We are not digging into their projects at the same level that we do on the City operations side. We are meeting with them. We meet with Shawn Printz and this more or less mimics what they have already had approved at the schoolboard.

Councilmember Dent said come to think of it I vaguely remembering last year or whatever when I brought that same concern saying there are no alternatives and thinking yes there are and wanting to have that CIP page changed accordingly. Can we do that?

Mr. Fletcher said there was a different explanation in the alternatives last year and in fact I questioned it myself and it was decided that what ended up in the CIP is what would be provided.

Chair Baugh said I was just going to throw out a couple of things that I have known to have come up over the years, one is it was not a yay or nay. The fact that the pages now include a reference to how it fits in with the Comprehensive Plan was something that came from Planning Commission that sort of said hey let us recommend to Council that. Not that we are not going to vote for this one, we set it up for the future at that stage when the departments are doing this to go ahead and include that. That is an example of something that has come out of this. The other one that comes to mind, if there was a particular project that sort of caught the attention of a few of the Planning Commission members and we spent a lot of time talking about it, I think we ultimately decided that... I do not think it was a majority that wanted to so far as recommending change to the CIP... That project still to this day has never been done. It was one of the ones where the reason for not doing it was not because it was bad idea. The answer to the question really was not to say we want to make it a higher priority, it is just so difficult and expensive and so on and so forth. It really is

and has been sufficient to say even at this level of yeah, we know this is going to come up at some point and I think it is one of those things as we have experienced... because you do not know that a funding opportunity will not come up in the next five years, you sort of push it out there and it sort of stays there for forever and ever. Maybe that is actually for these purposes it is okay.

Councilmember Dent said the classic example of that is Fire Station 5.

Chair Baugh said there are people who will tell you that was promised forty years before.

Mr. Fletcher said Fire Station 5 was in the CIP for many years. Erickson Avenue project was in the CIP for many years. When the opportunity is there, you take it.

Commissioner Kettler said the only thing that I am sort of conflicted about is not the Transit Center but the park and ride aspect of it. I think the Transit Center feasibility study goes into some depth as to why it would be beneficial. It also shows that it is both beneficial that the Center be close to I-81 and close to downtown. It is helpful to be in a place where people can get to it but it also helpful for it to have a ton of parking. Which seems like a bunch of criteria which do not work together at all. It is logical that those are all-important but it is confusing because a lot of them are contradictory. For inner city transportation, if someone wants to take the bus to get somewhere up and down the Valley or east to west, that is great. Parking there to get to a JMU game, I am less convinced by that. Those are my main thoughts about the park and ride.

Commissioner Alsindi said Mr. Fletcher, how far or close should the CIP be relevant and or a translation or demonstration of the Comprehensive Plan? It is just a question for me to always understand. My feeling is that hopefully I am wrong and I hope it is not insulting. Generally, I am asking this question. Would it be correct to say that they are mutually exclusive events, but they should not be so? When I look at the CIP, I look at it in the light of the Comprehensive Plan. When we say negotiate and when we say pressing issues and we say important and significant, to what? What is the benchmark? To me as far as I understand, correct me if I am wrong, the benchmark should be the north star, correct?

Mr. Fletcher said the Comprehensive Plan is your vision. Sometimes it can be like the pie in the sky desire of where we want to be. What Commissioner Baugh was pointing out about the thing we added to the project sheets to connect back to the Comprehensive Plan is what really shows the relevancy between the two because they really should be reflective of each other. If there is something that we have learned as staff in observing our operations and the services we are providing to the City whether it be needs for more sidewalks or a new street in a certain location the Comprehensive Plan really needs to reflect some of these things that we are planning and the public knows about it and that they can reflect and state their piece on it as well when we get to those stages.

Councilmember Dent said these codes under the goals and objective, those are what ties back to the Comprehensive Plan section?

Mr. Fletcher said yes. As I explained last month of how to read the sheets, when you look on the right-hand side it says goals and objectives. G14 that is goal 14 of the Comprehensive Plan and then some of them have objectives where it is like 12.1 and 12.2 you do then have to have the separate document. You have to have the Comprehensive Plan. You need to read that statement and then understand what those are. We go through that practice every year. We provide them with the goals and objectives and the department directors are evaluating "oh yeah, this particular project actually speaks to this objective in the Comprehensive Plan."

Councilmember Dent said so that is what ties it together.

Commissioner Alsindi said it is this subjective feeling that I do not feel it is organically linked. Even for the cases that I have gone through that is one of my interest. I do not see the expression of Comprehensive Plan repeats itself as a tool whenever the CIP is under question or being discussed. I need to feel as an average citizen, I need to feel that there is a linear progress in the Comprehensive Plan in terms of time. This CIP for this year should take you from X1 to X2 if not linear and even exponentially. It should make that change. When we say vision, with all due respect, sometimes vision is seen as a synonym for a word called dream and that is not true. I see Comprehensive Plan is a more detailed translation for a vision and a vision is something that should be obtained, it is not a dream. That is why I would hope if I have to be able to do something pull up that and research how many CIPs really lead to dramatic changes in the Comprehensive Plan. I want to see Harrisonburg in the next ten or fifteen years become this different from this based on rational thinking, as much a possible.

Mr. Fletcher said I am actually almost thinking of it in the reverse, how much is the Comprehensive Plan reflecting in the CIP?

Commissioner Alsindi said that is why it is a living document. It should be evaluated every now and then.

Mr. Fletcher said if you have suggestions to help us build the bridge of whatever might be missing please call me and we can set up a time to talk.

Vice Chair Porter said I have a quick question that is the forerunner for some commentary but in terms of prioritization, you had listed off the first time you spoke to us about this priority in the last meeting. We saw the breakdown of what is priority one and priority two in raw numbers; could you run that by one more time?

Mr. Fletcher said I think there is only one or two priority ones.

Vice Chair Porter said I am asking the question more for setting up what I am about to say next but how many priority twos do we have?

Mr. Fletcher said you got me on that I do not know it off the top of my head. I would have to count them up. I can get you that answer quite quickly.

Vice Chair Porter said I would not have asked you that question. I felt like the last time you had spoken to us about those you quoted those numbers.

Mr. Fletcher said they are not in my mind at the moment.

Vice Chair Porter said I guess the point of all of that setup which did not land quite the way I was hoping it would. The fact is there is a lot of priority two here. As someone who is thinking about from both the community perspective, from Council's perspective and anybody who has to go through and make these budgetary decisions, it does not feel to me like there is enough differentiation within those priorities. I realize how they stack up over time as well, but it just seems to me…and again I do not know if this is a mandated process in terms of how the State requires it to be done. To me I would like to see more prioritization gradients within that to be able to give us a better tool to be able to evaluate those things. The difference between highly desirable and desirable, that is in the eye of the beholder, but also the fact is that if you were trying to make these decisions and obviously it is going to lend to some debate. It would be nice to have a little bit more of a gradation in terms of prioritization. Everything is kind of similar priority it really is not even useful.

Mr. Fletcher said I probably would not have explained it the way you did but everyone hears words like scope creep it is sort of like priority creep in a way with these projects because everyone believes in those projects when they are presenting them to the committee. We as a committee are deciding priority two, priority three. There are ones I can think of that went up and went down. Often times they are going up in priority and then they do not go back down.

Vice Chair Porter said how many priority fours and fives do not make it.

Mr. Fletcher said we do not even review them. We know they are there. The fours and fives have really fallen off over the years as to whether or not they even become a project that is even discussed with the committee. The system that we use was created by our IT Department. We did not buy any particular software. A lot of our departments use it as a budgeting tool so that they

have them in there. There are projects that we have removed over the years that maybe would have become part of a program rather than a project that might have been prioritized differently. If you have been here long enough you would be able to look at the CIP and realize we have removed a lot more projects because they have been routine. They are maintenance. They are on a cycle that we know of and they have to be paid for.

Vice Chair Porter said I think all the more reason to try to differentiate at least priority two. It just seems like there is just a glut of projects and I have a hard time understanding the relative deliberation that got us to this point without a little bit more differentiation.

Chair Baugh said Council is asking us to make a recommendation on this.

Vice Chair Porter said I would make a motion to accept the CIP as currently presented with no amendments.

Commissioner Jezior seconded the motion.

Commissioner Seitz said I would like to just note that my firm is the architect for the City Hall renovation project. I also just found out today we are short listed for the Harrison House. I just wanted to disclose that.

Mr. Russ said if you can state whether or not you can still impartially provide advice on this matter.

Commissioner Seitz said I definitely can. I do feel like I can impartially vote on this. It was very helpful, Mr. Fletcher, I forget how you phrased it, this is a proposal not a budget. If this was in fact voting on a budget, then I would recuse myself.

Mr. Fletcher said it is a planning tool.

Chair Baugh called for a roll call vote.

Commissioner Seitz	Aye
Commissioner Jezior	Aye
Councilmember Dent	Aye
Commissioner Alsindi	Aye
Commissioner Kettler	Aye
Vice Chair Porter	Aye
Chair Baugh	Aye

The motion to recommend approval of the Capital Improvement Program passed (7-0). The recommendation will move forward to City Council on February 10, 2026.

CITY OF HARRISONBURG

January 14, 2026 Planning Commission Meeting

Title

Consider recommendation of the FY 2026-2027 Through 2030-2031 Capital Improvement Program to City Council – Adam Fletcher, Community Development

Summary

The Capital Improvement Program (CIP) is a multi-year presentation of planned capital projects of $50,000 or greater with an appropriate financing plan to fund the projects. The CIP is prepared annually to facilitate planning and to set priorities among capital improvement needs over a subsequent five-year period. The CIP is designed to identify projects for all City departments, as well as for Harrisonburg City Public Schools, for which funding has already been committed or is being sought for within the five-year planning period.

Recommendation

Option 1. Recommend approval as presented.

Context & Analysis

Planning Commission's objective is to review and evaluate the CIP and, once the document is in an acceptable format, recommend the document for approval to City Council. The CIP is not a budget and inclusion of projects in the document does not guarantee that such projects will be funded by the City or by any external sources in the year presented or at the level proposed. The actual commitment of funds by the City for any capital item comes with the approval of the annual budget for each fiscal year. However, the CIP serves as an important planning tool for formulating the capital portion of the annual budget.

As can be observed by reviewing previous CIP documents, the CIP is not a static plan. It is a part of annual planning and programming, where after each passing year, another year is added to the planning period to maintain the five-year forecast. Each year, costs, needs, and revenue sources are reevaluated.

Staff provided Planning Commission with the completed draft CIP at the December 10, 2025, Regular Meeting. The next day, the draft was posted to the CIP website at: https://www.harrisonburgva.gov/cip. At the meeting, staff requested Commissioners submit comments and questions to staff prior to the official Planning Commission review so that responses could be prepared and provided in advance of the January 14, 2026, Meeting. The questions and responses are attached herein. As part of one of the submitted questions (associated with the Transfer Center project, CIP document page 145), a request was made to receive a copy of the

2022 Harrisonburg Multimodal Transit Center Feasibility Study. A copy of the study is included within the packet.

As explained last month, something that is different in the proposed CIP as compared to previous years is that there is no Sanitation Fund section. As explained in the Introduction of the CIP, "[d]uring this year's review, the CIP Review Committee decided to eliminate the lone project that was customarily included in the Sanitation Fund—that being the City Landfill Closure & Monitoring project. The project was removed because the financial obligations associated with the landfill monitoring program are routine and known obligations that are, and must be, accounted for in the annual budget. Because this project was removed, there is no Sanitation Fund section in the CIP document. Revenue projections associated with that fund, however, are still included in the Appendices."

Options

1. Recommend approval as presented.
2. Recommend approval with recommended changes.
3. Recommend denial. If denied, ultimately Planning Commission must re-review the Capital Improvement Program and a recommendation must be provided to City Council at a later date.

Attachments

- The draft CIP is available at the following web address: https://www.harrisonburgva.gov/cip.
- Responses to CIP Questions that were Submitted by Planning Commission.
- 2022 Harrisonburg Multimodal Transit Center Feasibility Study.

NOTICE OF PUBLIC HEARING

The Harrisonburg City Council will hold public hearings on Tuesday, February 24, 2026, at 7:00 p.m., to consider the following:

Special Use Permit – 380 Sunrise Avenue (To allow reduction in required side yard setback in R-8)
A request from Jason Burch for a special use permit per Zoning Ordinance Section 10-3-59.4 (11) to allow a reduction in required side yard setbacks in the R-8, Small Lot Residential District. The +/- 13,300-square foot property is addressed as 380 Sunrise Avenue and is identified as tax map parcel number 23-A-1 and 2. Note that a separate request by AM Yoder & Co to amend Zoning Ordinance Section 10-3-59.4 (11) was presented to Planning Commission on December 10, 2025 and is scheduled for public hearing at City Council on January 13, 2025.

Special Use Permit – 660 Walnut Lane (To allow multiple-family dwellings of up to 12 units per building)
A request from Craig D. and Sue W. Smith for a special use permit per Zoning Ordinance Section 10-3-48.4 (6) to allow multiple-family dwellings of up to twelve (12) units per building under conditions set forth in subsection 10-3-48.6 (e). The +/- 16,400-square foot property is addressed as 660 Walnut Lane and is identified as tax map parcel 25-L-8-A.

Rezoning – 2600 & 2580 South Main Street (M-1 to R-3C)
A request from Todd B. Stone to rezone a +/- 3.0-acre portion of a +/- 13.14-acre parcel zoned M-1, General Industrial District to R-3C, Medium Density Residential District Conditional. The property is addressed as 2600 and 2580 South Main Street and is identified as tax map parcel 2-B-5.

City of Harrisonburg Capital Improvement Program FY 2026-2027 through 2030-2031
Public hearing to consider the proposed Capital Improvement Program, for fiscal years 2026-2027 through fiscal years 2030-2031. The Capital Improvement Program is a multi-year projection and scheduling of capital projects of $50,000 or greater. This plan is prepared annually in an effort to facilitate planning and setting priorities among capital improvements needs over a subsequent five-year period. Copies of the capital improvement program are available for review on the city's website (https://www.harrisonburgva.gov/cip), in the Department of Community Development, and the City Manager's Office.

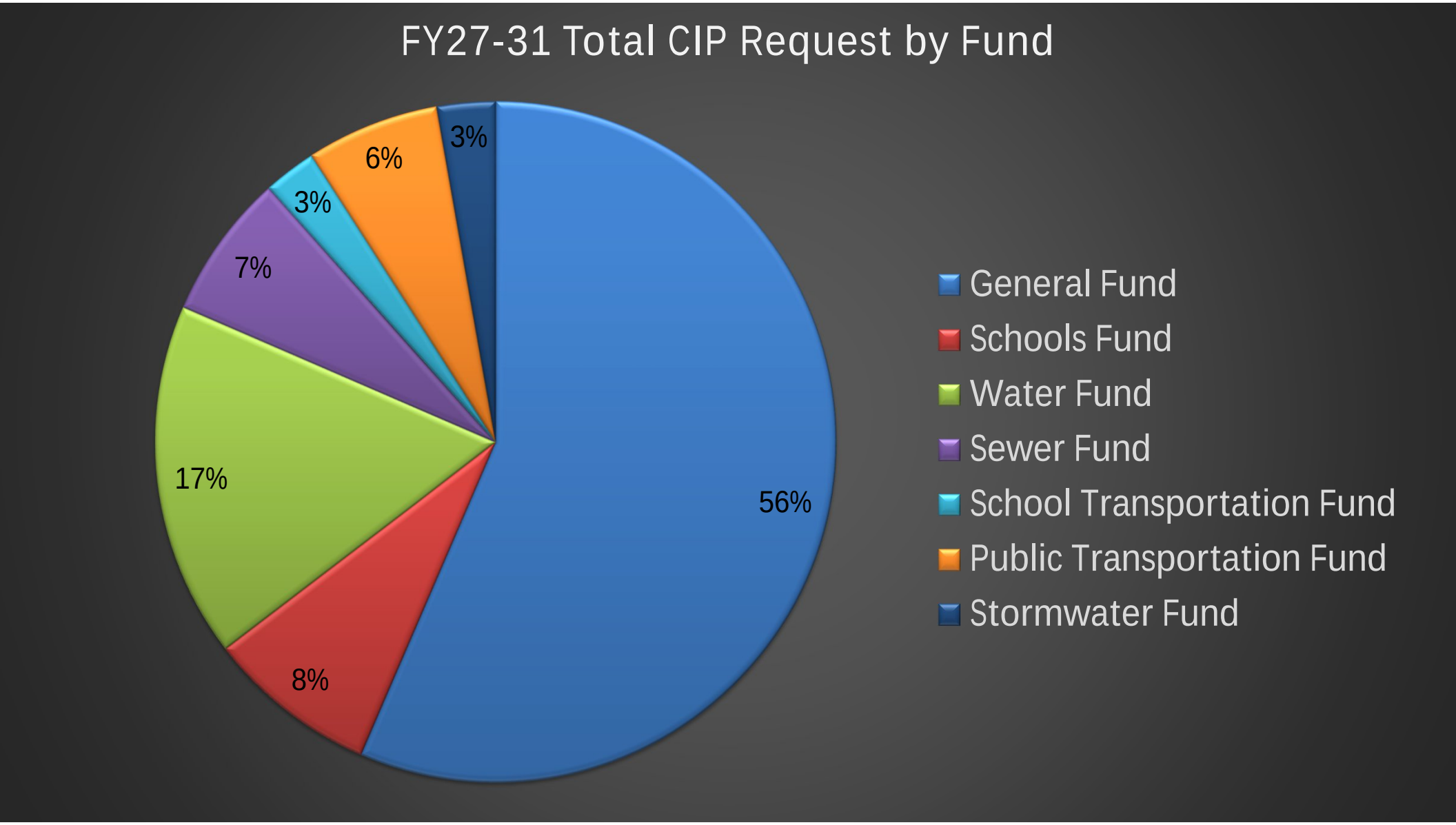
Applications and other information are available for review by contacting the Department of Community Development, 409 South Main Street, Monday through Friday, 8:00 a.m. to 5:00 p.m. Please call (540) 432-7700 to obtain a copy by email or by appointment. More information is available at www.harrisonburgva.gov/public-hearings. Interested parties will be able to attend the meeting and to watch the meeting on Public Education Government Channel 1072, and the City's website at www.harrisonburg-va.legistar.com/Calendar.aspx.

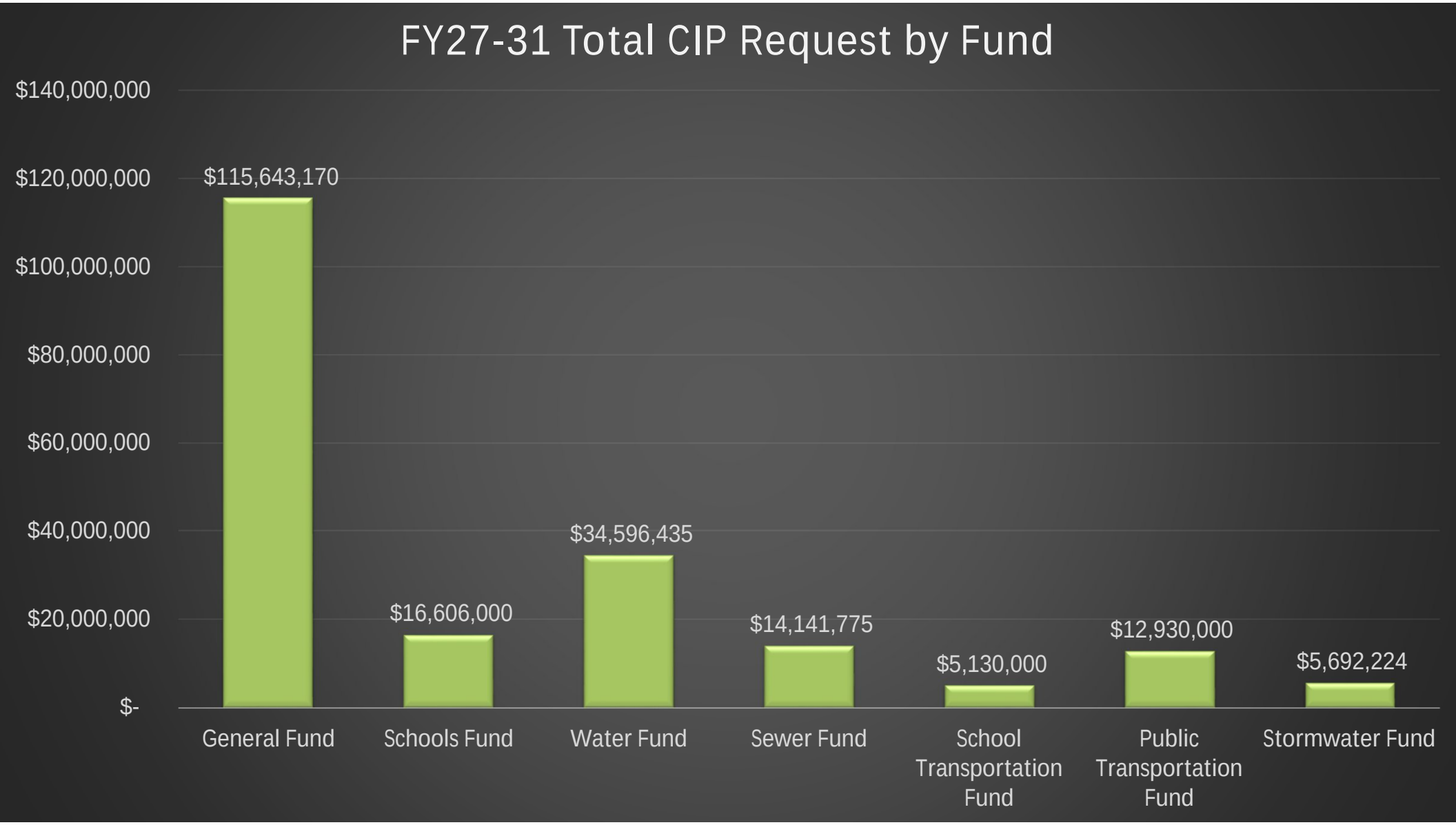
Publication dates:
Wednesday, February 11, 2026
Wednesday, February 18, 2026

Capital Improvement Program
FY 2026-2027 Through FY 2030-2031

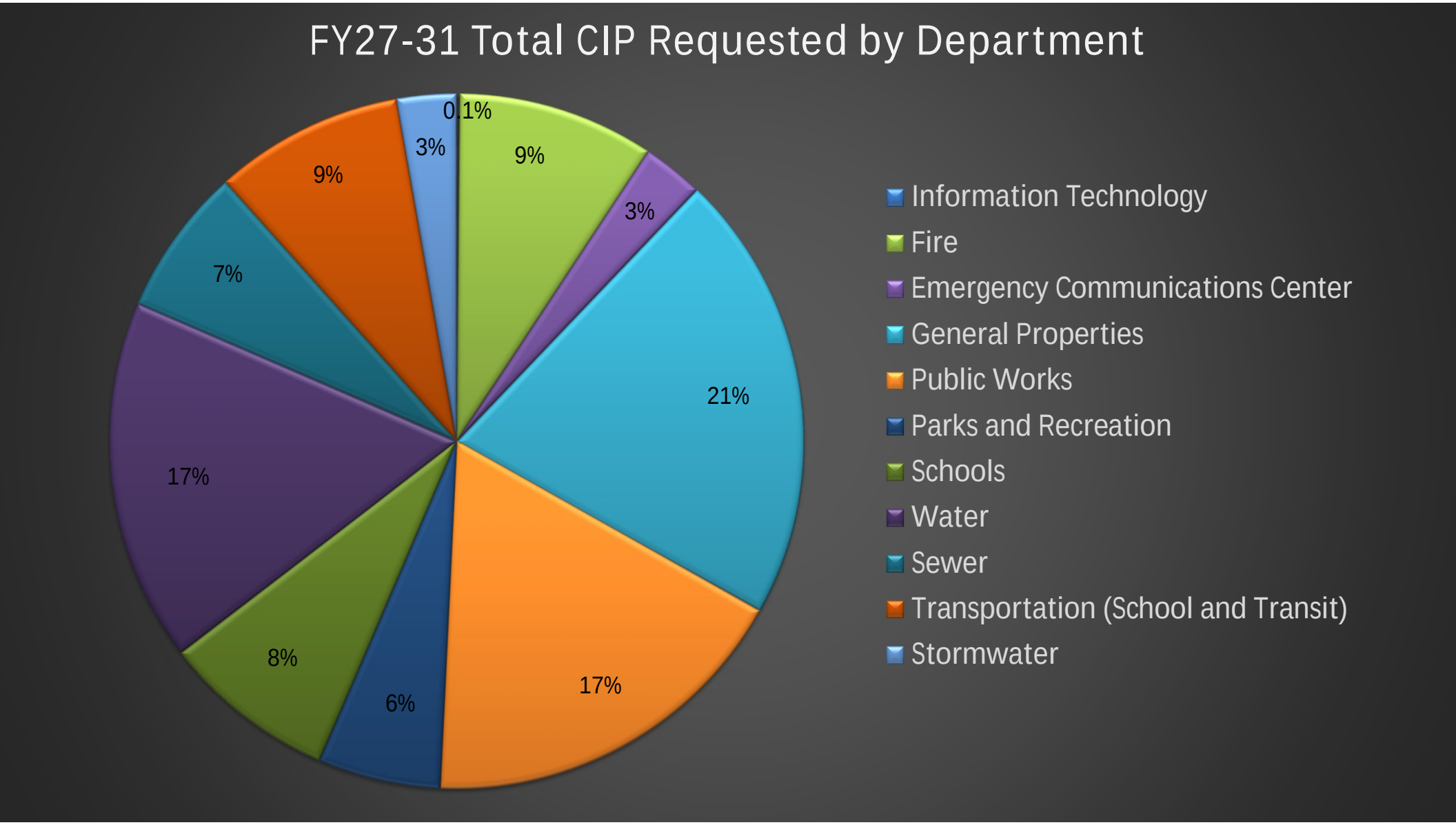
- The CIP is not a budget, but a planning tool.
- Multi-year production and scheduling of capital projects of $50,000 or greater.
- Financing plan to fund the projects.
- Projects in the CIP will likely not be funded exactly as outlined due to budgetary restraints.
- The actual commitment of funds for any capital item is approved through the annual budget.

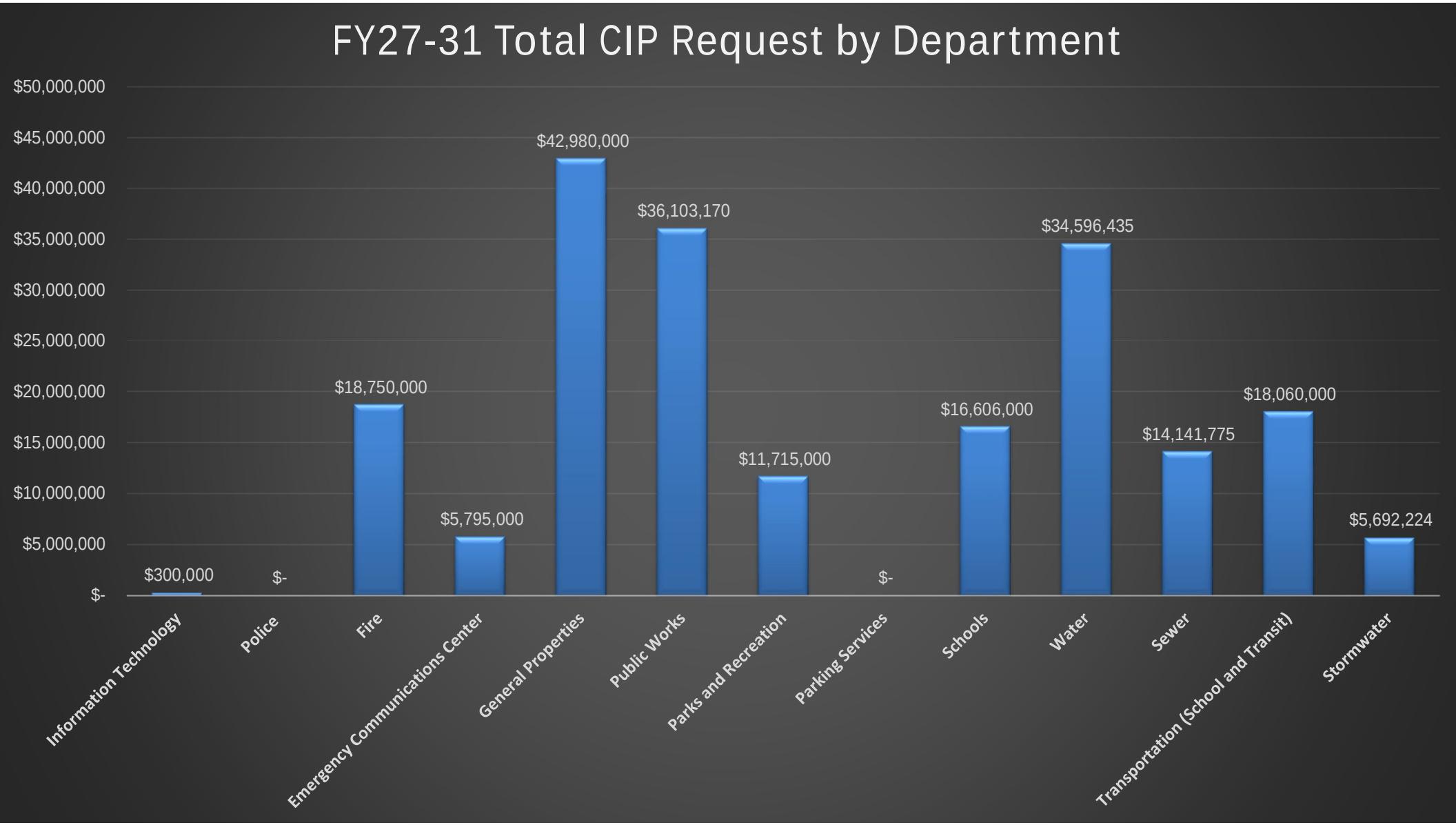
FY27-31 Total CIP Request by Fund

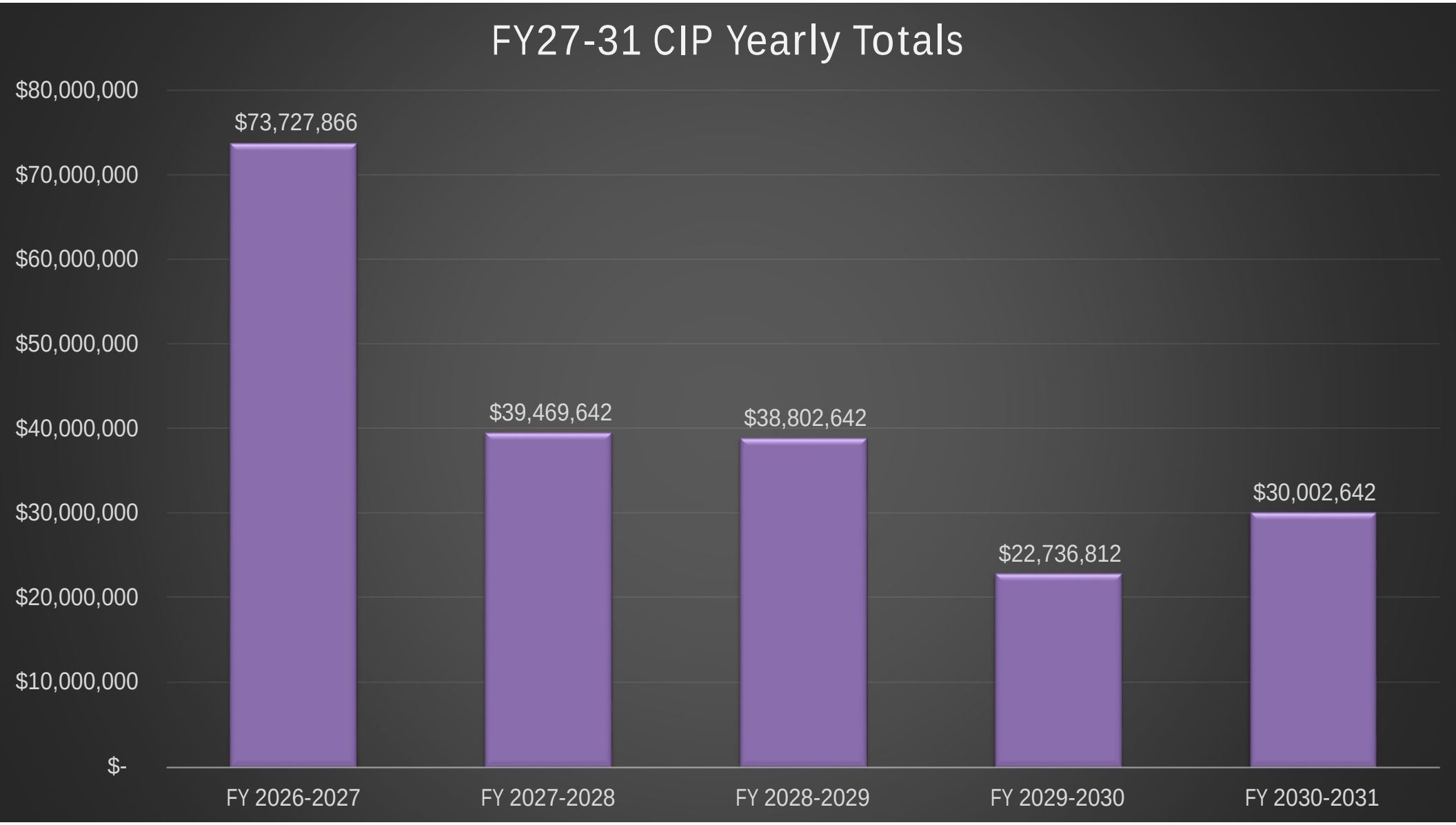


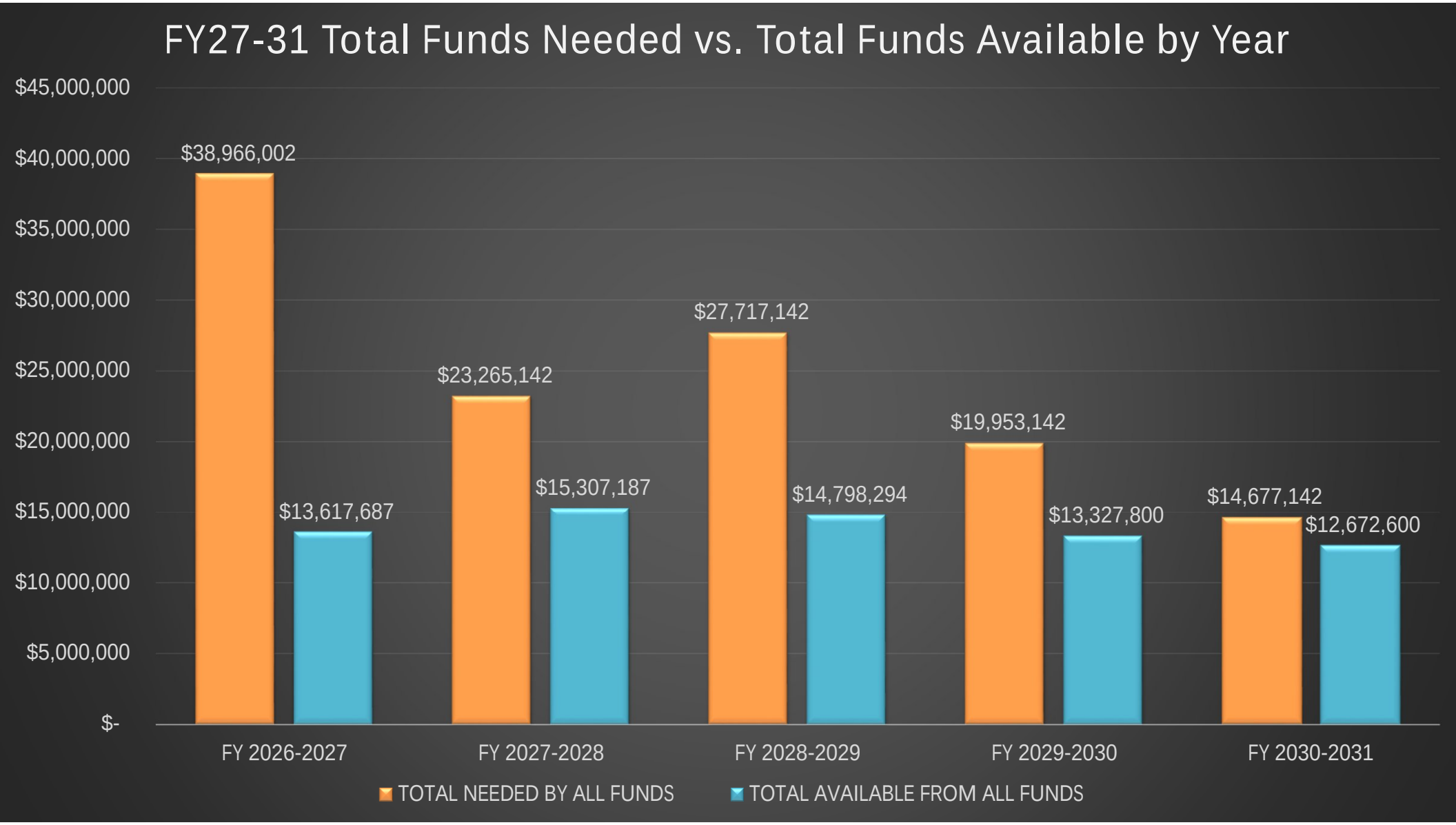

FY27-31 Total CIP Request by Fund
$140,000,000
$120,000,000
$100,000,000
$80,000,000
$60,000,000
$40,000,000
$20,000,000
$-
$115,643,170
$16,606,000
$34,596,435
$14,141,775
$5,130,000
$12,930,000
$5,692,224
General Fund
Schools Fund
Water Fund
Sewer Fund
School Transportation Fund
Public Transportation Fund
Stormwater Fund

FY27-31 Total CIP Requested by Department




FY27-31 Total CIP Request by Department
$50,000,000
$45,000,000
$40,000,000
$35,000,000
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$-
$300,000
$-
$18,750,000
$5,795,000
$42,980,000
$36,103,170
$11,715,000
$-
$16,606,000
$34,596,435
$14,141,775
$18,060,000
$5,692,224
Information Technology
Police
Fire
Emergency Communications Center
General Properties
Public Works
Parks and Recreation
Parking Services
Schools
Water
Sewer
Transportation (School and Transit)
Stormwater


FY27-31 CIP Yearly Totals
$80,000,000
$70,000,000
$60,000,000
$50,000,000
$40,000,000
$30,000,000
$20,000,000
$10,000,000
$-
$73,727,866
$39,469,642
$38,802,642
$22,736,812
$30,002,642
FY 2026-2027
FY 2027-2028
FY 2028-2029
FY 2029-2030
FY 2030-2031


FY27-31 Total Funds Needed vs. Total Funds Available by Year
$45,000,000
$40,000,000
$35,000,000
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$-
$38,966,002
$13,617,687
$23,265,142
$15,307,187
$27,717,142
$14,798,294
$19,953,142
$13,327,800
$14,677,142
$12,672,600
FY 2026-2027
FY 2027-2028
FY 2028-2029
FY 2029-2030
FY 2030-2031
TOTAL NEEDED BY ALL FUNDS
TOTAL AVAILABLE FROM ALL FUNDS

Recommendation

Staff and Planning Commission (7-0) recommends approval of the FY27-31 CIP as presented.

Legislation Text

File #: ID 26-012, **Version:** 1

Subject:
Consider a request from Jason Burch for a special use permit at 380 Sunrise Avenue
Presented By: Adam Fletcher, Director of Community Development

CITY OF HARRISONBURG

February 24, 2026 City Council Meeting

Title
Consider a request for a Special Use Permit at 380 Sunrise Avenue — Planning Commission and Adam Fletcher, Community Development

Summary

Project name	N/A
Address/Location	380 Sunrise Avenue
Tax Map Parcels	23-A-1 and 2
Total Land Area	+/- 0.31 acres
Property Owner	Jason Burch
Owner's Representative	AM Yoder & Co.
Present Zoning	R-8C, Small Lot Residential Conditional
Special Use Permit Request	Sec. 10-3-59.4 (11) to allow reduced side yard setbacks
Planning Commission	January 14, 2026 (Public Hearing)
City Council	February 24, 2026 (Public Hearing)

Recommendation
Option 1. Staff and Planning Commission (6-0) recommend approval of the special use permit request as submitted by the applicant, which includes a condition.

Context & Analysis
The following land uses are located on and adjacent to the property:

Site:	Single-family detached residential dwelling, zoned R-8C
North:	Across Chestnut Drive, single-family detached residential dwellings, zoned R-1
East:	Single-family detached residential dwellings, zoned R-1
South:	Single-family detached residential dwellings, zoned R-1
West:	Across Sunrise Avenue, single-family detached residential dwellings, zoned R-1

On May 27, 2025, the property owner rezoned the property from R-1, Single-Family Residential District, to R-8C, Small Lot Residential District Conditional, so that the current structure would conform to Zoning Ordinance (ZO) requirements. In the R-8 district, two-story structures in the R-8 district are required to have a minimum 7-foot side yard setback, while three-story structures are required to have a minimum 10-foot side yard setback. The applicant would like to add a third story to the structure while maintaining the current footprint, but the existing two-story structure is 7.8

feet from the shared property line with 370 Sunrise Avenue. The applicant was aware of this at the time of the rezoning and anticipated that they would return to request a special use permit (SUP) to allow the reduced side yard setback along the shared property line to allow for the addition of a third floor. In the applicant's letter they state that they would like to include a condition that if the SUP were approved that the side yard setback along the shared property line with 370 Sunrise Avenue shall not be less than five (5) feet.

At the December 10, 2025, Planning Commission meeting, AM Yoder & CO, who represents the applicant, proposed an ordinance amendment to Section 10-3-59.4(11) of the ZO. If the amendment is approved by City Council, the ordinance would then allow reduced side yard setbacks with appropriate fire-rated assemblies and that would allow inoperable windows to be permitted only on the first floor. Currently, the Zoning Ordinance allows reduced side yard setbacks for residential uses provided certain fire protection measures are met, including the installation of fire sprinklers or the construction of exterior walls without openings and with a minimum one-hour fire-resistance rating. The Planning Commission recommended approval of the amendment by a vote of 6-0. City Council is scheduled to consider the ordinance amendment at its January 13, 2026, meeting.

Land Use
The Comprehensive Plan designates this site as Low Density Residential and states:

> These areas consist of single-family detached dwellings in and around well-established neighborhoods with a target density of around 4 dwelling units per acre. The low density residential areas are designed to maintain the character of existing neighborhoods. It should be understood that established neighborhoods in this designation could already be above 4 dwelling units per acre.

Allowing the third story with a reduced side yard setback does not negatively impact the neighborhood.

Transportation and Traffic
A traffic impact analysis (TIA) was not required for the SUP request.

Public Water and Sanitary Sewer
Staff has no concerns with the requested SUP regarding water and sewer matters.

Public Schools
If the SUP is approved, no additional dwelling units would be added to the property; therefore, the student generation is zero.

Conclusion
The request maintains the existing single-family detached dwelling use, addresses the pre-existing side yard setback that is less than 10-feet, and allows reasonable vertical expansion without increasing land use impacts. The SUP would allow the property owner to build up to the property line if they meet the requirements of the SUP. Staff recommends approval of the requested SUP with the following condition that was submitted by the applicant:

The side yard setback along the shared property line with 370 Sunrise Avenue shall not be less than five (5) feet.

Options

1. Approve the special use permit request as submitted by the applicant, which includes a condition.
2. Approve the special use permit with other conditions(s).
3. Deny the special use permit.

Attachments

- Extract from Planning Commission
- Site maps
- Application and supporting documents

CITY OF HARRISONBURG
COMMUNITY
DEVELOPMENT

409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7700 • FAX (540) 432-7777

January 29, 2026

TO THE MEMBERS OF CITY COUNCIL
CITY OF HARRISONBURG, VIRGINIA

SUBJECT: ***Consider a request from Jason Burch for a special use permit at 380 Sunrise Avenue***

EXTRACT FROM THE DRAFT MINUTES OF HARRISONBURG PLANNING COMMISSION MEETING HELD ON: January 14, 2026

Chair Baugh recused himself and read the following statement: The Virginia State and Local Government Conflict of Interests Act requires that I make disclosure, to be recorded in the City records, in any matter in which I am prohibited by law from participating. Therefore, I make the following disclosures:

1. The transaction involved is the item taken up on the January 14, 2026 Planning Commission Agenda as, a request for a SUP for a property located at 380 Sunrise Avenue.
2. My personal interest in this transaction relates to the ethical requirements to which I must adhere as a licensed member of the Virginia Bar.
3. I affirmatively state that I will not vote or in any manner act on behalf of the Planning Commission in this matter.

Chair Baugh left Council Chambers.

Vice Chair Porter read the request and asked staff to review.

Ms. Rupkey said on May 27, 2025, the property owner rezoned the property from R-1, Single-Family Residential District, to R-8C, Small Lot Residential District Conditional, so that the current structure would conform to Zoning Ordinance (ZO) requirements. In the R-8 district, two-story structures in the R-8 district are required to have a minimum 7-foot side yard setback, while three-story structures are required to have a minimum 10-foot side yard setback. The applicant would like to add a third story to the structure while maintaining the current footprint, but the existing two-story structure is 7.8 feet from the shared property line with 370 Sunrise Avenue. The applicant was aware of this at the time of the rezoning and anticipated that they would return to request a special use permit (SUP) to allow the reduced side yard setback along the shared property

line to allow for the addition of a third floor. In the applicant's letter they state that they would like to include a condition that if the SUP were approved that the side yard setback along the shared property line with 370 Sunrise Avenue shall not be less than five (5) feet.

At the December 10, 2025, Planning Commission meeting, AM Yoder & CO, who represents the applicant, proposed an ordinance amendment to Section 10-3-59.4(11) of the ZO. If the amendment is approved by City Council, the ordinance would then allow reduced side yard setbacks with appropriate fire-rated assemblies and that would allow inoperable windows to be permitted only on the first floor. Currently, the Zoning Ordinance allows reduced side yard setbacks for residential uses provided certain fire protection measures are met, including the installation of fire sprinklers or the construction of exterior walls without openings and with a minimum one-hour fire-resistance rating. The Planning Commission recommended approval of the amendment by a vote of 6-0. City Council is scheduled to consider the ordinance amendment at its January 13, 2026, meeting.

During the presentation, Ms. Rupkey stated that the previous evening, City Council voted to approve the ordinance amendment and that the amendment is expected to become effective after City Council's second reading on February 24.

Land Use
The Comprehensive Plan designates this site as Low Density Residential and states:

> These areas consist of single-family detached dwellings in and around well-established neighborhoods with a target density of around 4 dwelling units per acre. The low density residential areas are designed to maintain the character of existing neighborhoods. It should be understood that established neighborhoods in this designation could already be above 4 dwelling units per acre.

Allowing the third story with a reduced side yard setback does not negatively impact the neighborhood.

Transportation and Traffic
A traffic impact analysis (TIA) was not required for the SUP request.

Public Water and Sanitary Sewer
Staff has no concerns with the requested SUP regarding water and sewer matters.

Public Schools
If the SUP is approved, no additional dwelling units would be added to the property; therefore, the student generation is zero.

Conclusion

The request maintains the existing single-family detached dwelling use, addresses the pre-existing side yard setback that is less than 10-feet, and allows reasonable vertical expansion without increasing land use impacts. The SUP would allow the property owner to build up to the property

line if they meet the requirements of the SUP. Staff recommends approval of the requested SUP with the following condition that was submitted by the applicant:

> The side yard setback along the shared property line with 370 Sunrise Avenue shall not be less than five (5) feet.

Vice Chair Porter asked if there any questions for staff.

Councilmember Dent said I think you said the second reading [for the Zoning Ordinance Amendment] would be February 24, why is it not 10? Is there a minimum number of days between requirements?

Ms. Dang said it is January 27.

Ms. Rupkey said after the next City Council meeting in two weeks.

Vice Chair Porter asked if there were any more questions for staff.

Commissioner Jezior said was there outreach to the owner of property 370 [Sunrise Avenue]?

Ms. Rupkey said the applicant is here today and they will be able to answer that, but I believe they have spoken with them.

Vice Chair Porter asked if there were any more questions for staff. Hearing none, he invited the applicant or applicant's representative to speak to their request.

Jason Burch, the applicant, came forward to speak to the request. He said if I may go ahead and address your question [referring to Commissioner Jezior's question about outreach] yes, we have spoken with the neighbors several times on the matter. I am here to address any questions or concerns you all have.

Chair Baugh asked if there were any more questions for the applicant. Hearing none, he opened the public hearing and invited anyone in the room or on the phone wishing to speak to the request. Hearing none, he closed the public hearing and opened the matter for discussion.

Councilmember Dent said I guess I have been here long enough I keep getting déjà vu. Did we not see this thing before? On May 27, 2025 it was rezoned but I guess the next step depended on our approving that windows thing last night at Council and that is why it comes back?

Vice Chair Porter said I live in the neighborhood so I will speak to it. I think this is a very well-maintained home and I do not think that this change is going to disrupt the character of the neighborhood. I have even less concerns because of the fact that it is along Chestnut [Drive]. It is not impinging on two sides just simply one. I think if the neighbor is fine with it, we should probably be fine with it as well. I do not see any issues here that might give me any great concern at all.

Commissioner Kettler said I basically agree with that. Additions onto the existing housing or in this case another level on existing housing I think is often a good option to add more housing in a way that is disruptive.

Commissioner Seitz said I move to approve the special use permit at 380 Sunrise Avenue per staff recommendations.

Commissioner Jezior seconded the motion.

Vice Chair Porter called for a roll call vote.

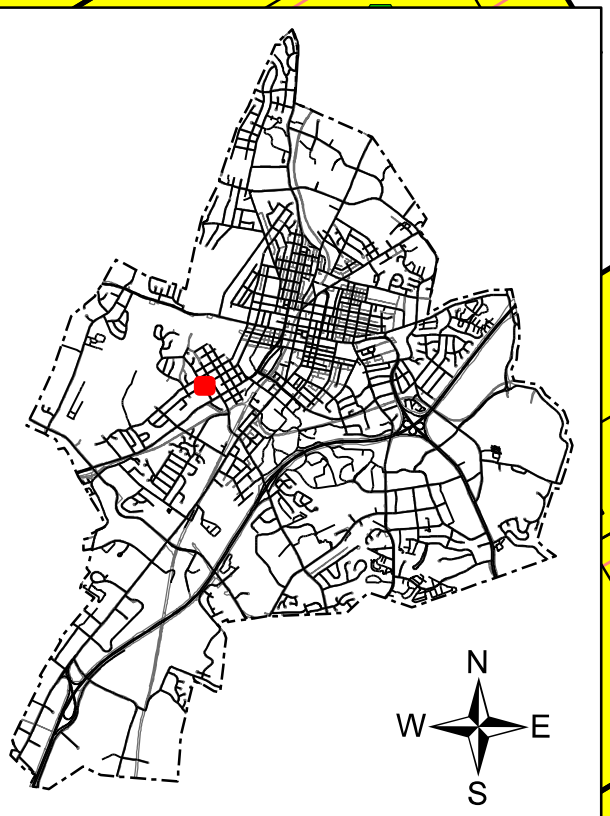
Commissioner Seitz	Aye
Commissioner Jezior	Aye
Councilmember Dent	Aye
Commissioner Alsindi	Aye
Commissioner Kettler	Aye
Vice Chair Porter	Aye

The motion to recommend approval of the special use permit request passed (6-0). The recommendation will move forward to City Council on February 10, 2026.

At this time, Chair Baugh returned to the meeting.

CITY OF HARRISONBURG
Special Use Permit
Sec. 10-3-59.4 (11)
(Reduced setbacks in R-8)
380 Sunrise Avenue
Tax Map Parcels: 23-A-1 and 2
+/- 13,315 square feet

Zoning



CHESTNUT DR

SUNRISE AVE

R-8C

R-1

845
855
865
429
901
380
370
381
360
350
361
340

461

CITY OF HARRISONBURG
Special Use Permit
Sec. 10-3-59.4 (11)
(Reduced setbacks in R-8)
380 Sunrise Avenue
Tax Map Parcels: 23-A-1 and 2
+/- 13,315 square feet

(Future) Land Use Guide

Low Density Res.

CHESTNUT DR

SUNRISE AVE

845
855
865
429
901
380
370
360
381
350
361
340



CITY OF HARRISONBURG
Special Use Permit
Sec. 10-3-59.4 (11)
(Reduced setbacks in R-8)
380 Sunrise Avenue
Tax Map Parcels: 23-A-1 and 2
+/- 13,315 square feet



CITY OF HARRISONBURG
COMMUNITY DEVELOPMENT

Special Use Permit Application

www.harrisonburgva.gov/zoning

PROPERTY INFORMATION

380 Sunrise Ave.	23-A-1 and 2	0.31 acres	acres or sq.ft. (circle)
Property Address	Tax Map	Total Land Area	

Existing Zoning Classification: R-8

Special Use being requested: Sec. 10-3-59.4(11)

PROPERTY OWNER INFORMATION

Jason Burch			540-246-9211
Property Owner Name			Telephone
380 Sunrise Ave.			burch1428@gmail.com
Street Address			E-Mail
Harrisonburg	VA	22801	
City	State	Zip	

OWNER'S REPRESENTATIVE INFORMATION

A M Yoder & Co			540-820-3735
Owner's Representative			Telephone
947 N. Main St			nick.nesaw@amyoder.com
Street Address			E-Mail
Harrisonburg	VA	22801	
City	State	Zip	

CERTIFICATION

I certify that the information supplied on this application and on the attachments provided (maps and other information) is accurate and true to the best of my knowledge. In addition, I hereby grant permission to the agents and employees of the City of Harrisonburg to enter the above property for the purposes of processing and reviewing this application. I also understand that, when required, public notice signs will be posted by the City on any property.

PROPERTY OWNER — DATE: 10/13/25

REQUIRED ATTACHMENTS

- ☐ Site or Property Map
- ☐ Letter explaining proposed use & reasons for seeking a Special Use Permit.
- ☐ Traffic Impact Analysis (TIA) Determination Form OR Traffic Impact Analysis (TIA) Acceptance Letter signed by Public Works Department. Applicant is responsible for coordinating with Public Works prior to submitting this application. For more information, visit www.harrisonburgva.gov/traffic-impact-analysis. This requirement is waived for the following SUPs: major family day homes, reducing required parking areas, reduction in required side yard setback, wireless telecommunication facilities, wall and fences, and short-term rentals. To prevent delays in reviewing your application, please consult with Planning staff to confirm your application does not require a TIA Determination Form or TIA Acceptance Letter.

Note: If applying for a Wireless Telecommunications Facility allowed only by SUP, then also submit a wireless telecommunications facility application.

TO BE COMPLETED BY PLANNING & ZONING DIVISION

11/7/25	Total Fees Due: $ 455
Date Application and Fee Received	Application Fee: $425.00 + $30.00 per acre
Meg Rupkey	
Received By	

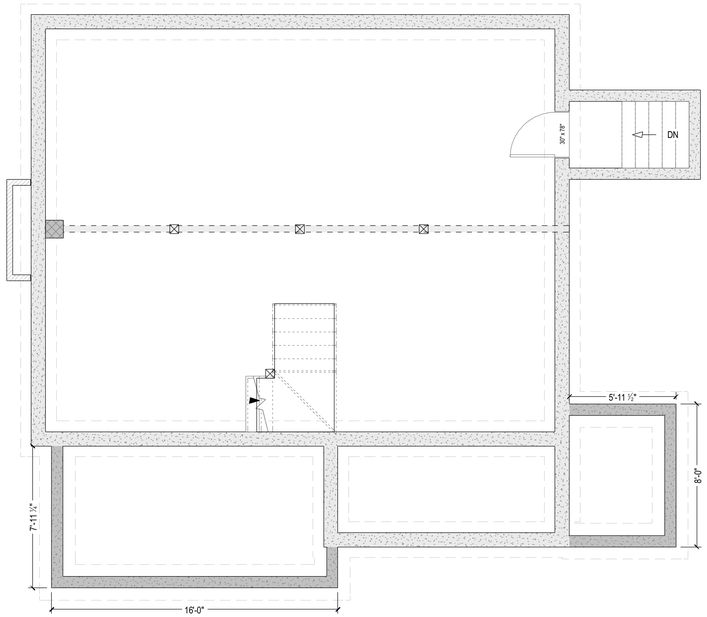
The proposed use of the structure in question is to remain into perpetuity a single family owner occupied residence, not to be subdivided or rented, or redeveloped into a different use; occupied for the foreseeable future by the current residents, who have lived there for many years.

The reason for the proposed SUP is to allow the existing footprint of the home, which will not be altered during the proposed project to add a 3rd story to the home, to be fully compliant with new R8 zoning requirements in Sec. 10-3-59.4 (11). If this were to stay a two-story structure, it would meet the R-8 requirements, but a third story without an approved SUP needs a 10-foot setback.

The previously approved rezoning and current application for SUP are both pursuant to the current resident's desire to remain owner-occupants of this home with their family into the foreseeable future.

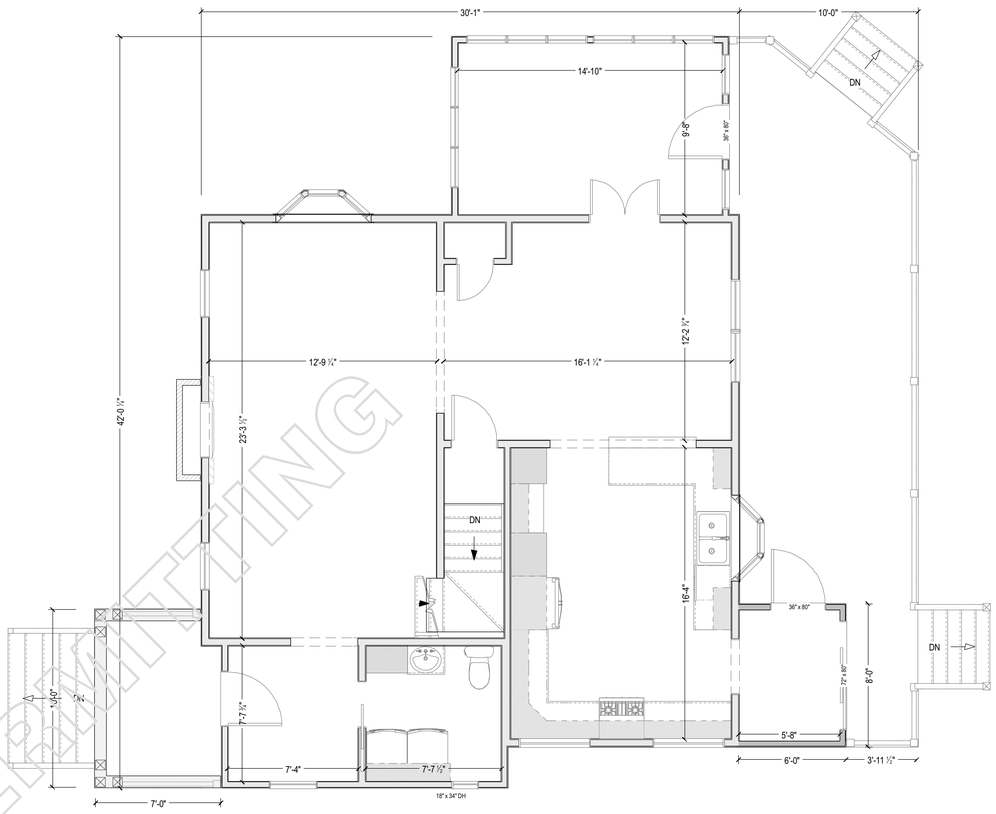
If the SUP were to be approved, we would like to condition that the side yard setback along the shared property line with 380 Sunrise Avenue shall not be less than five (5) feet.

Respectfully submitted,
Aaron Yoder, President
A M Yoder & Co., Inc



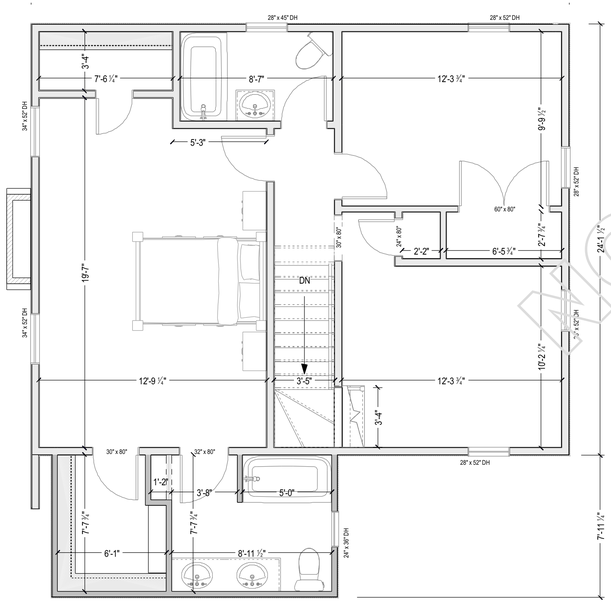
BASEMENT PLAN

SCALE: 1/4" = 1'-0"



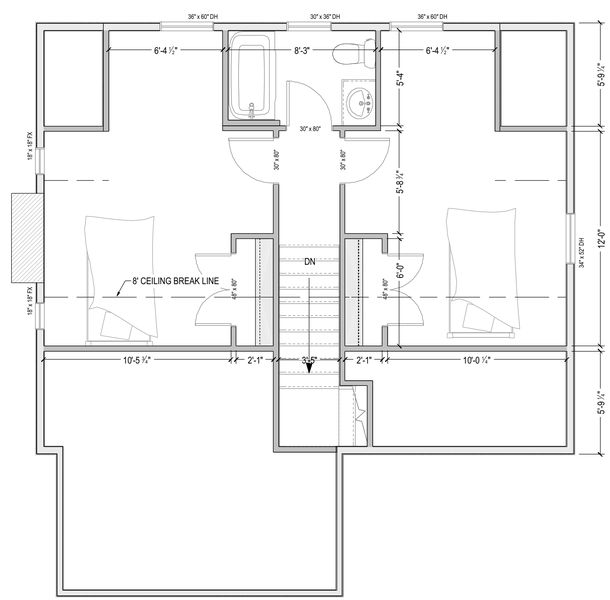
1st FLOOR PLAN

SCALE: 1/4" = 1'-0"



2nd FLOOR PLAN

SCALE: 1/4" = 1'-0"



3rd FLOOR PLAN

SCALE: 1/4" = 1'-0"

NOT FOR PERMITTING

PROJECT ADDRESS:
380 SUNRISE AVENUE
HARRISONBURG, VA

PROJECT TAX MAP #:
023 - A - 1 - 2

PRICING SET FOR

BURCH ADDITION/REMODEL

DARREN BIRKY
HARRISONBURG, VA
(540) 830 - 8984

Birky Home Design
DRAFTING + BLUEPRINTS

SHEET INDEX:

SHEET SIZE:
24" x 36"

DATE:
11/19/2024

SHEET:
A1
OF 3



FRONT ELEVATION

SCALE: 1/4" = 1'-0"



LEFT ELEVATION

SCALE: 1/4" = 1'-0"



REAR ELEVATION

SCALE: 1/4" = 1'-0"



RIGHT ELEVATION

SCALE: 1/4" = 1'-0"

NOT FOR PERMITTING

PROJECT ADDRESS:
380 SUNRISE AVENUE
HARRISONBURG, VA

PROJECT TAX MAP #:
023 - A - 1 - 2

PRICING SET FOR

BURCH ADDITION/REMODEL

DARREN BIRKY
HARRISONBURG, VA
(540) 830 - 8984

Birky Home Design
DRAFTING & BLUEPRINTS

SHEET INDEX:

SHEET SIZE:
24" x 36"

DATE:
11/19/2024

SHEET:
A2
OF 3







NOT FOR PERMITTING

PRICING SET FOR

BURCH ADDITION/REMODEL

PROJECT ADDRESS:
380 SUNRISE AVENUE
HARRISONBURG, VA

PROJECT TAX MAP #:
023 - A - 1 - 2

DARREN BIRKY
HARRISONBURG, VA
(540) 830 - 8984

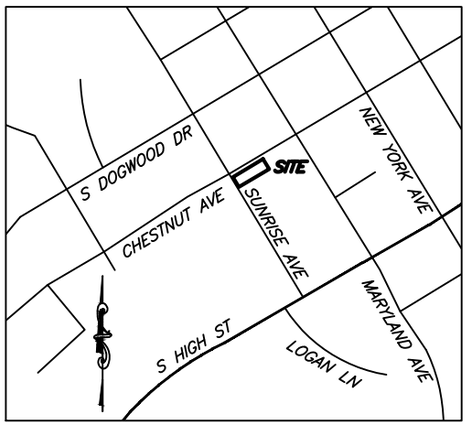
Birky Home Design
DRAFTING + BLUEPRINTS

SHEET INDEX:

SHEET SIZE:
24" x 36"

DATE:
11/19/2024

SHEET:
A3
OF 3



VICINITY MAP
1≈1000'

COMMUNITY DEVELOPMENT APPROVAL

THIS SUBDIVISION KNOWN AS "PLAT SHOWING LOT LINE VACATION BETWEEN LOT 1 AND LOT 2, BLOCK 2, CONRAD REHERD ADDITION" IS APPROVED BY THE UNDERSIGNED IN ACCORDANCE WITH EXITING SUBDIVISION REGULATIONS AND MAY BE COMMITED TO RECORD.

_____

DIRECTOR OF COMMUNITY DEVELOPMENT — DATE

NOTES:

1) THIS PLAT REPRESENTS A CURRENT FIELD SURVEY.

2) THIS SURVEY WAS PERFORMED WITHOUT THE BENEFIT OF A TITLE REPORT AND IS SUBJECT TO INFORMATION DISCLOSED BY SUCH.

3) PROPERTY IS LOCATED IN FEMA DEFINED ZONE "X"
COMMUNITY PANEL NO.:
EFFECTIVE DATE: SEPTEMBER 28, 2007

4) IT IS THE INTENT OF THIS PLAT TO VACATE THE PROPERTY LINE SHOWN HEREON BETWEEN THE 0.191 ACRE LOT (LOT 1) AND THE 0.115 ACRE LOT (LOT 2). THE RESULTANT IS TO BE TREATED AS ONE PARCEL CONTAINING 0.306 ACRES, MORE OR LESS.

OWNER'S CONSENT TO VACATION

THE PLATTING OR DEDICATION OF THE FOLLOWING DESCRIBED LAND "PLAT SHOWING LOT LINE VACATION BETWEEN LOT 1 AND LOT 2, BLOCK 2, CONRAD REHERD ADDITION" IS WITH FREE CONSENT AND IN ACCORDANCE WITH THE DESIRE OF THE UNDERSIGNED OWNERS, PROPRIETORS, AND TRUSTEES, IF ANY.

_____

JASON BURCH — DATE

COMMONWEALTH OF VIRGINIA

CITY/COUNTY OF _____, TO WIT:

THE FOREGOING INSTRUMENT WAS ACKNOWLEDGED

BEFORE ME THIS _____ DAY OF _____, 2025.

BY: _____

NOTARY: _____

SURVEYOR'S CERTIFICATION

I HEREBY CERTIFY THAT TO THE BEST OF MY KNOWLEDGE AND BELIEF, ALL OF THE REQUIREMENTS OF THE PLANNING COMMISSION, AND ORDINANCES OF THE CITY OF HARRISONBURG, VIRGINIA, REGARDING THE PLATTING OF SUBDIVISIONS WITH THE CITY, HAVE BEEN COMPLIED WITH.

COMMONWEALTH OF VIRGINIA
Daniel E. Hansen
Lic. No. 3217
04-07-2025
LAND SURVEYOR

BALZER & ASSOCIATES
a Westwood Company

PLAT SHOWING
LOT LINE VACATION BETWEEN LOT 1 AND LOT 2, BLOCK 2, CONRAD REHERD ADDITION

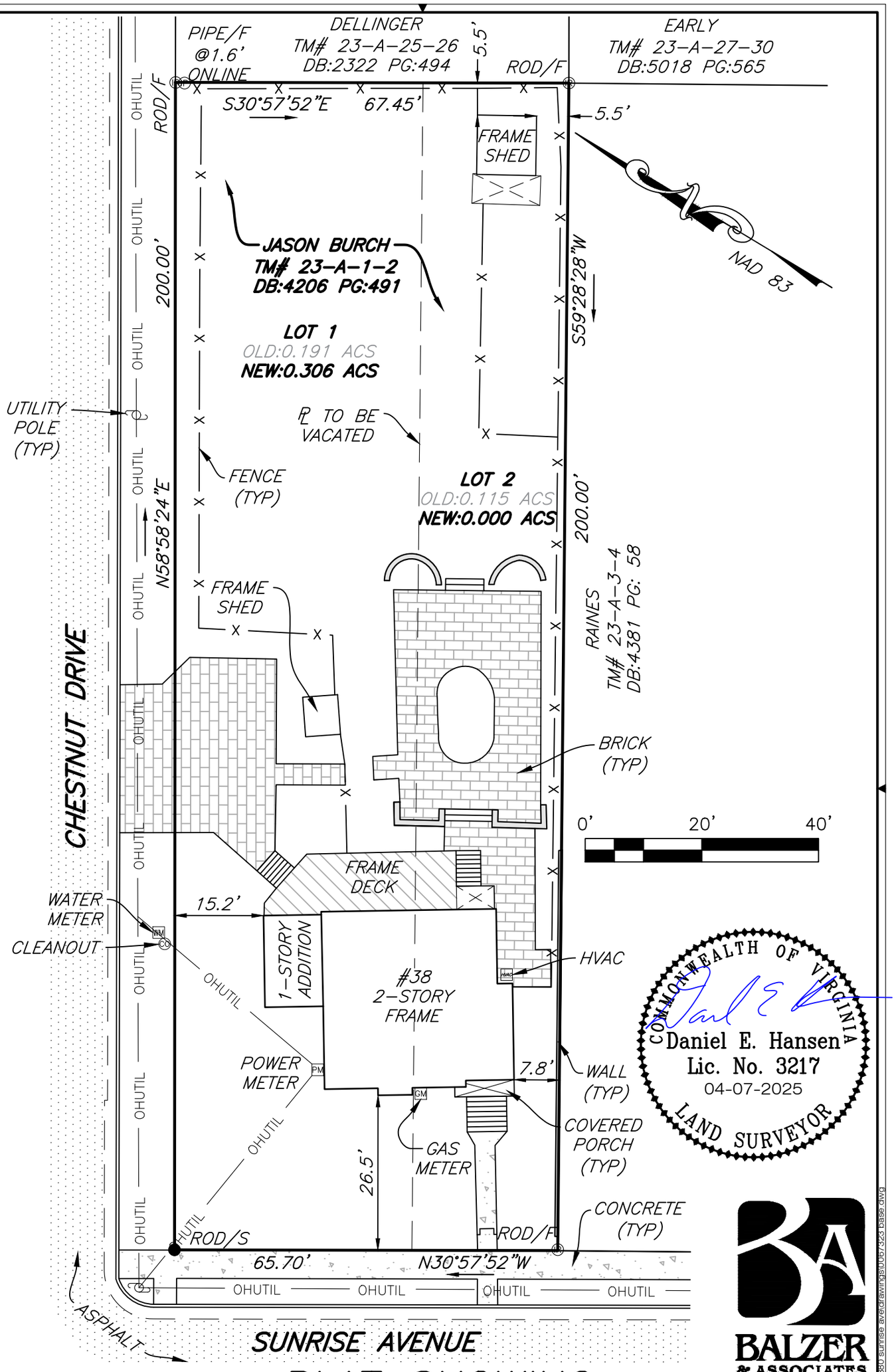
CITY OF HARRISONBURG, VIRGINIA

DATE: 04-07-2025
SCALE: 1" = 20'
JOB: R0067323
DRAWN BY: BSS

PLANNERS / ARCHITECTS / ENGINEERS / SURVEYORS
ROANOKE / RICHMOND / NEW RIVER VALLEY / SHENANDOAH VALLEY
104 Industry Way, Suite 102 / Staunton, Virginia 24401 / Phone (540) 248-3220 / balzer.cc | westwoodps.com

SHEET 01 OF 02

J:\projects\25\00\35\25nn\00\67323.00 380 sunrise ave\drawing\stu\00\67323 base.dwg



COMMONWEALTH OF VIRGINIA
Daniel E. Hansen
Lic. No. 3217
04-07-2025
LAND SURVEYOR

BALZER
& ASSOCIATES
a Westwood Company

PLAT SHOWING
LOT LINE VACATION BETWEEN LOT 1 AND LOT 2, BLOCK 2, CONRAD REHERD ADDITION

DATE: 04-07-2025
SCALE: 1" = 20'
JOB: R0067323
DRAWN BY: BSS

CITY OF HARRISONBURG, VIRGINIA

PLANNERS / ARCHITECTS / ENGINEERS / SURVEYORS
ROANOKE / RICHMOND / NEW RIVER VALLEY / SHENANDOAH VALLEY
104 Industry Way, Suite 102 / Staunton, Virginia 24401 / Phone (540) 248-3220 / balzer.cc | westwoodps.com

...projects\25\00\35\25nm\00\67323.00 380 sunrise ave\drawings\00\67323 base.dwg

City of Harrisonburg, VA
Department of Public Works

Determination of Need for a Traffic Impact Analysis (TIA)

www.harrisonburgva.gov/traffic-impact-analysis

For inclusion in an application for Planning Commission review (for Special Use Permit, Rezoning or Preliminary Plat), this form must be submitted to the Public Works Department at least 5 business days prior to the Planning Commission application deadline.

Contact Information				
Consultant Name: Telephone: E-mail:	Nick Nesaw 540-820-3735 nick.nesaw@amyoder.com			
Owner Name: Telephone: E-mail:	Jason Burch			
Project Information				
Project Name:	380 Sunrise Avenue			
Project Address: TM #:	380 Sunrise Avenue 023-A-1,2			
Existing Land Use(s):	Single Family Residential			
Proposed Land Use(s): (if applicable)	Single Family Residential			
Submission Type:	Comprehensive Site Plan ○	Special Use Permit ○	Rezoning ◉	Preliminary Plat ○
Project Description: (Include site plan or preliminary sketch and additional details on land use, acreage, access to site, etc)	Rezone to R8 to allow an addition to the top level of the house.			
Peak Hour Trip Generation (from row 15 on the second page)				
AM Peak Hour Trips:	0			
PM Peak Hour Trips:	0			

(reserved for City staff)

TIA required? Yes _____ No ✓

Comments:

Accepted by: Timothy Mason **Date:** 12/06/2024

Revised Date: December 2019

CITY OF HARRISONBURG

January 14, 2026 Planning Commission Meeting

Title
Consider a request for a Special Use Permit at 380 Sunrise Avenue — Meg Rupkey, Community Development

Summary

Project name	N/A
Address/Location	380 Sunrise Avenue
Tax Map Parcels	23-A-1 and 2
Total Land Area	+/- 0.31 acres
Property Owner	Jason Burch
Owner's Representative	AM Yoder & Co.
Present Zoning	R-8C, Small Lot Residential Conditional
Special Use Permit Request	Sec. 10-3-59.4 (11) to allow reduced side yard setbacks
Planning Commission	January 14, 2026 (Public Hearing)
City Council	Anticipated February 10, 2026 (Public Hearing)

Recommendation
Option 1. Recommend approval of the special use permit request as submitted by the applicant, which includes a condition.

Context & Analysis
The following land uses are located on and adjacent to the property:

Site:	Single-family detached residential dwelling, zoned R-8C
North:	Across Chestnut Drive, single-family detached residential dwellings, zoned R-1
East:	Single-family detached residential dwellings, zoned R-1
South:	Single-family detached residential dwellings, zoned R-1
West:	Across Sunrise Avenue, single-family detached residential dwellings, zoned R-1

On May 27, 2025, the property owner rezoned the property from R-1, Single-Family Residential District, to R-8C, Small Lot Residential District Conditional, so that the current structure would conform to Zoning Ordinance (ZO) requirements. In the R-8 district, two-story structures in the R-8 district are required to have a minimum 7-foot side yard setback, while three-story structures are required to have a minimum 10-foot side yard setback. The applicant would like to add a third story to the structure while maintaining the current footprint, but the existing two-story structure is 7.8

feet from the shared property line with 370 Sunrise Avenue. The applicant was aware of this at the time of the rezoning and anticipated that they would return to request a special use permit (SUP) to allow the reduced side yard setback along the shared property line to allow for the addition of a third floor. In the applicant's letter they state that they would like to include a condition that if the SUP were approved that the side yard setback along the shared property line with 370 Sunrise Avenue shall not be less than five (5) feet.

At the December 10, 2025, Planning Commission meeting, AM Yoder & CO, who represents the applicant, proposed an ordinance amendment to Section 10-3-59.4(11) of the ZO. If the amendment is approved by City Council, the ordinance would then allow reduced side yard setbacks with appropriate fire-rated assemblies and that would allow inoperable windows to be permitted only on the first floor. Currently, the Zoning Ordinance allows reduced side yard setbacks for residential uses provided certain fire protection measures are met, including the installation of fire sprinklers or the construction of exterior walls without openings and with a minimum one-hour fire-resistance rating. The Planning Commission recommended approval of the amendment by a vote of 6-0. City Council is scheduled to consider the ordinance amendment at its January 13, 2026, meeting.

Land Use
The Comprehensive Plan designates this site as Low Density Residential and states:

> These areas consist of single-family detached dwellings in and around well-established neighborhoods with a target density of around 4 dwelling units per acre. The low density residential areas are designed to maintain the character of existing neighborhoods. It should be understood that established neighborhoods in this designation could already be above 4 dwelling units per acre.

Allowing the third story with a reduced side yard setback does not negatively impact the neighborhood.

Transportation and Traffic
A traffic impact analysis (TIA) was not required for the SUP request.

Public Water and Sanitary Sewer
Staff has no concerns with the requested SUP regarding water and sewer matters.

Public Schools
If the SUP is approved, no additional dwelling units would be added to the property; therefore, the student generation is zero.

Conclusion
The request maintains the existing single-family detached dwelling use, addresses the pre-existing side yard setback that is less than 10-feet, and allows reasonable vertical expansion without increasing land use impacts. The SUP would allow the property owner to build up to the property line if they meet the requirements of the SUP. Staff recommends approval of the requested SUP with the following condition that was submitted by the applicant:

The side yard setback along the shared property line with 370 Sunrise Avenue shall not be less than five (5) feet.

Options

1. Recommend approval of the special use permit request as submitted by the applicant, which includes a condition.
2. Recommend approval of the special use permit with other conditions(s).
3. Recommend denial of the special use permit.

Attachments

- Site maps
- Application and supporting documents

NOTICE OF PUBLIC HEARING

The Harrisonburg City Council will hold public hearings on Tuesday, February 24, 2026, at 7:00 p.m., to consider the following:

Special Use Permit – 380 Sunrise Avenue (To allow reduction in required side yard setback in R-8)

A request from Jason Burch for a special use permit per Zoning Ordinance Section 10-3-59.4 (11) to allow a reduction in required side yard setbacks in the R-8, Small Lot Residential District. The +/- 13,300-square foot property is addressed as 380 Sunrise Avenue and is identified as tax map parcel number 23-A-1 and 2. Note that a separate request by AM Yoder & Co to amend Zoning Ordinance Section 10-3-59.4 (11) was presented to Planning Commission on December 10, 2025 and is scheduled for public hearing at City Council on January 13, 2025.

Special Use Permit – 660 Walnut Lane (To allow multiple-family dwellings of up to 12 units per building)

A request from Craig D. and Sue W. Smith for a special use permit per Zoning Ordinance Section 10-3-48.4 (6) to allow multiple-family dwellings of up to twelve (12) units per building under conditions set forth in subsection 10-3-48.6 (e). The +/- 16,400-square foot property is addressed as 660 Walnut Lane and is identified as tax map parcel 25-L-8-A.

Rezoning – 2600 & 2580 South Main Street (M-1 to R-3C)

A request from Todd B. Stone to rezone a +/- 3.0-acre portion of a +/- 13.14-acre parcel zoned M-1, General Industrial District to R-3C, Medium Density Residential District Conditional. The property is addressed as 2600 and 2580 South Main Street and is identified as tax map parcel 2-B-5.

City of Harrisonburg Capital Improvement Program FY 2026-2027 through 2030-2031

Public hearing to consider the proposed Capital Improvement Program, for fiscal years 2026-2027 through fiscal years 2030-2031. The Capital Improvement Program is a multi-year projection and scheduling of capital projects of $50,000 or greater. This plan is prepared annually in an effort to facilitate planning and setting priorities among capital improvements needs over a subsequent five-year period. Copies of the capital improvement program are available for review on the city's website (https://www.harrisonburgva.gov/cip), in the Department of Community Development, and the City Manager's Office.

Applications and other information are available for review by contacting the Department of Community Development, 409 South Main Street, Monday through Friday, 8:00 a.m. to 5:00 p.m. Please call (540) 432-7700 to obtain a copy by email or by appointment. More information is available at www.harrisonburgva.gov/public-hearings. Interested parties will be able to attend the meeting and to watch the meeting on Public Education Government Channel 1072, and the City's website at www.harrisonburg-va.legistar.com/Calendar.aspx.

Publication dates:
Wednesday, February 11, 2026
Wednesday, February 18, 2026

STATE OF VIRGINIA
CITY OF HARRISONBURG, to with:

I, Pamela Ulmer, city clerk, certify that the Harrisonburg City Council will be addressed on Tuesday, February 24, 2026 7:00 p.m., or as soon as the agenda permits, to consider the following:

Special Use Permit – 380 Sunrise Avenue (To allow reduction in required side yard setback in R-8)
A request from Jason Burch for a special use permit per Zoning Ordinance Section 10-3-59.4 (11) to allow a reduction in required side yard setbacks in the R-8, Small Lot Residential District. The +/- 13,300-square foot property is addressed as 380 Sunrise Avenue and is identified as tax map parcel number 23-A-1 and 2. Note that a separate request by AM Yoder & Co to amend Zoning Ordinance Section 10-3-59.4 (11) was presented to Planning Commission on December 10, 2025 and is scheduled for public hearing at City Council on January 13, 2025.

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Given under my hand this 2nd day of February, 2026

Pamela Ulmer
City Clerk

Subscribed and sworn to before me this 2nd day of February, 2026 a Notary Public in and for the Commonwealth of Virginia.

Notary

AIMEE LYNN LONDEREE
Notary Public
Commonwealth of Virginia
My Commission Expires 11/30/2029
Commission ID# 332642

My commission expires 11/30/2029

AIMEE LYNN LONDEREE
Notary Public
Commonwealth of Virginia
My Commission Expires
Commission ID# 332642

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4800 E TRINDEL RD
MECHANICSBURG PA 17055

SUTER'S CABINET SHOP INC
PO BOX 92
ELKTON VA 22827

SUTERS CABINET SHOP
PO BOX 92
ELKTON VA 22827

STONE ENTERPRISES L L C
190 E MOSBY RD
HARRISONBURG VA 22801

TOOD B STONE
14000 GRACE WOOD PL
MIDLOTHIAN VA 23113

CITY OF HBURG OLD SEW PL
2055 VALLEY AVE
HARRISONBURG VA 22801

CARMAX AUTO SUPERSTORES INC
12800 TUCKAHOE CREEK PKWY
RICHMOND VA 23238

G S W INVESTORS
PO BOX 1234
HARRISONBURG VA 22801

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VISITORS OF JAMES MADISON UNIV
REAL PROP ADMINISTRATOR
HARRISONBURG VA 22807

VA BAPTIST BOARD MISSIONS &
EDUCATION
2828 EMERY WOOD PKWY
RICHMOND VA 23294

HIGH POINT PROPERTIES LLC
2403 MASSANETTA SPRINGS RD
HARRISONBURG VA 22801

J M APARTMENTS L C
265 CHESAPEAKE AVE
HARRISONBURG VA 22801

C & S SOUTH MAIN STREET LC
202 N LIBERTY ST #101
HARRISONBURG VA 22802

MONGER APARTMENTS INC
265 CHESAPEAKE AVE
HARRISONBURG VA 22801

SMITH D CRAIG SUE W
202 N LIBERTY ST #101
HARRISONBURG VA 22802

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BURCH JASON
380 SUNRISE AVE
HARRISONBURG VA 22801

RAINES ROBERT NEIL ALISON K
370 SUNRISE AVE
HARRISONBURG VA 22801

DELLINGER ALICE ANN
381 MARYLAND AVE
HARRISONBURG VA 22801

ROY W EARLY & PHYLLIS G EARLY
7003 ONYX HILL RD
DAYTON VA 22821

HAMMER LINDA E
381 SUNRISE AVE
HARRISONBURG VA 22801

LAMEIRAS GILDA & BARBARA HETZEL
865 CHESTNUT DR
HARRISONBURG VA 22801

SARA M CHRISTENSEN
855 CHESTNUT DR
HARRISONBURG VA 22801

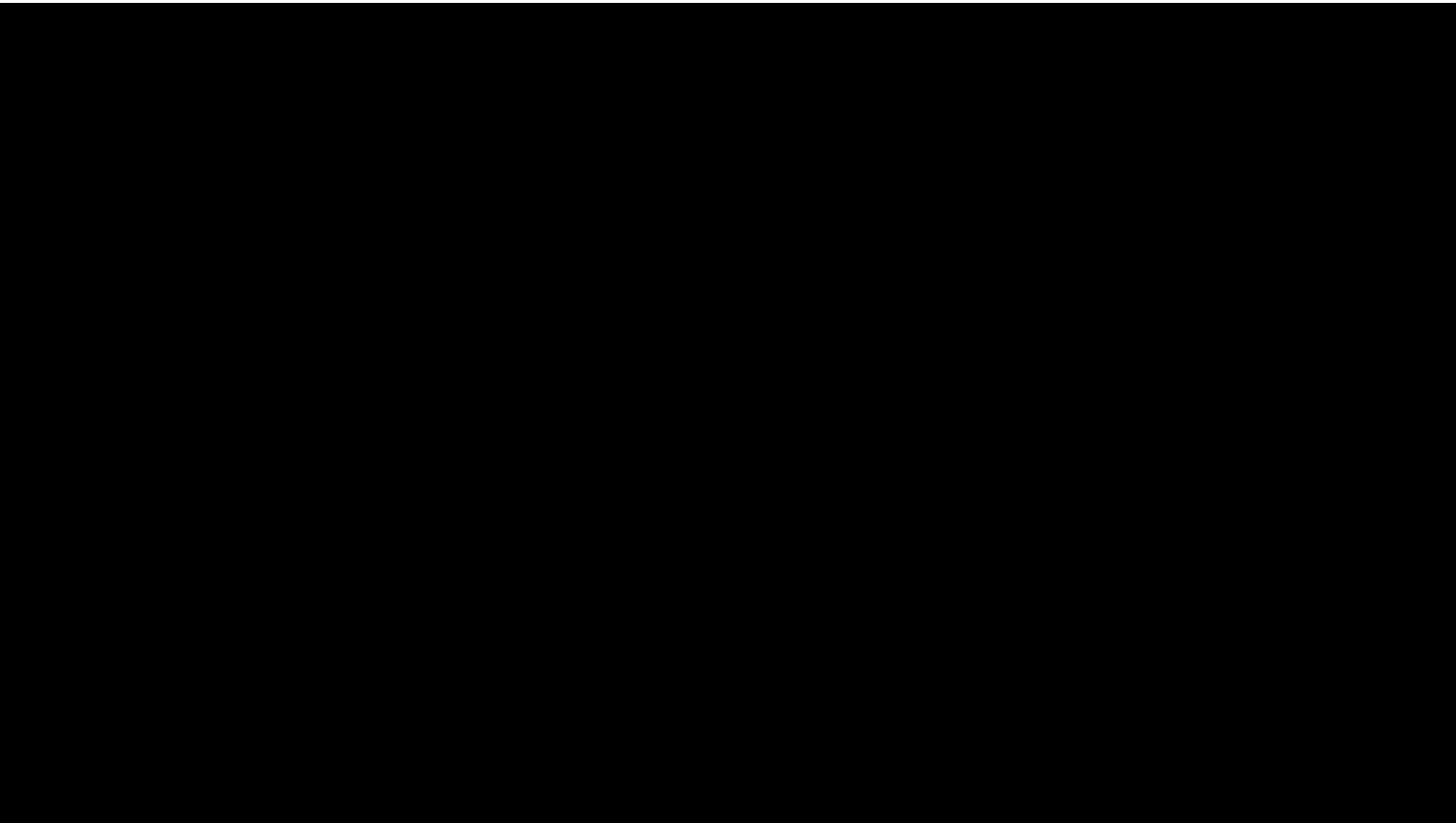
JOYCE G DEAVERS TRUST
2131 MT CLINTON PIKE
ROCKINGHAM VA 22802

MONGER APARTMENTS INC
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Special Use Permit – 380 Sunrise Avenue





Special Use Permit – 380 Sunrise Avenue





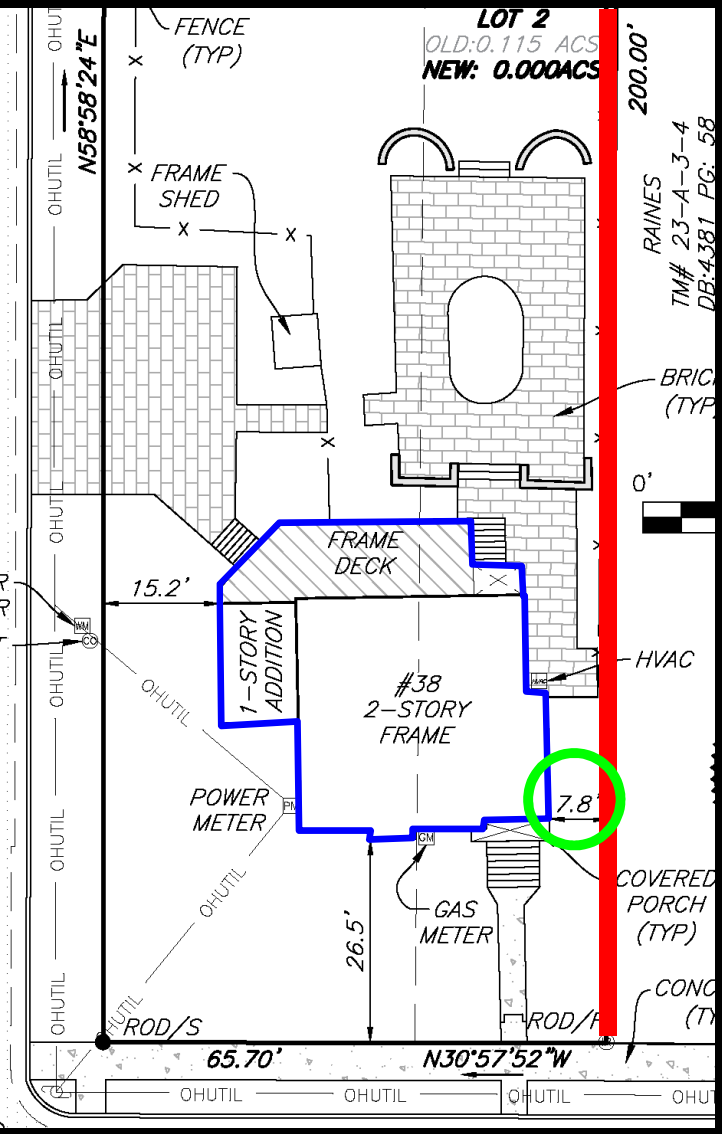
Special Use Permit – 380 Sunrise Avenue





SUP Per Section 10-3-59.4 (11)
To allow for a reduced side yard setback.





Number of Stories Above Ground	Minimum Side Yard Setback (ft.)
1-story	7
2-story	7
3-story	10



Recommendation

Staff and Planning Commission (6-0) recommends approval of the SUP request as submitted by the applicant, which includes the following condition:

- The side yard setback along the shared property line with 370 Sunrise Avenue shall not be less than five (5) feet.

CITY OF HARRISONBURG
COMMUNITY
DEVELOPMENT

409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7700 • FAX (540) 432-7777

SPECIAL USE PERMIT

On **February 24, 2026,** the Harrisonburg City Council approved a Special Use Permit (SUP) for the property located at:

380 Sunrise Ave
Harrisonburg, VA 22801
City Tax Map Parcel(s): 23-A-1 and 2

To allow reduced side yard setbacks.

As per Section 10-3-130(c) of the City Code, whenever a special use permit is approved by the city council, the special use authorized shall be established, or any construction authorized shall be commenced and diligently pursued, within such time as the city council may have specified, or, if no such time has been specified, then within thirty-six (36) months from the approval date for residential projects and within twelve (12) months from the approval date for all other projects.

This permit is subject to all conditions and requirements of the Harrisonburg City Code now in effect and to the additional conditions imposed by the City Council, as follows:

SUP CONDITION(S)

1. The side yard setback along the shared property line with 370 Sunrise Avenue shall not be less than five (5) feet.

DANG 3/23/26

Thanh Dang, AICP Date
Deputy Director of Community Development

Legislation Text

File #: ORD 26-004, **Version:** 1

Subject:
Proposed Amendments to Ordinance Section 15-2-24- Fowl, Chickens and Other Domestic Birds
Presented By: Adam Fletcher, Director of Community Development
Click here to enter the action/summary (insert the summary from the memo here

CITY OF HARRISONBURG

February 24, 2026 City Council Meeting

Title
Proposed Amendments to Ordinance Section 15-2-24- Fowl, Chickens and Other Domestic Birds – Adam Fletcher, Director of Community Development

Summary
The proposed changes to Ordinance Section 15-2-24 – Fowl, Chickens and Other Domestic Birds is to clarify and reflect the current administrative process for its enforcement. The changes define departmental roles, while also specifying permitted dwelling types, pen requirements, and allowed pen placement within yards. Staff seeks City Council's approval to adopt these updates to provide clearer guidance for residents and ensure consistent enforcement.

Recommendation
Option 1. Adopt the proposed changes to Ordinance Section 15-2-24- Fowl, Chickens and Other Domestic Birds as presented.

Fiscal Impact
There is no anticipated fiscal impact associated with this proposed ordinance amendment.

Context & Analysis
The City of Harrisonburg regulates the keeping of chickens within city limits through Ordinance Section 15-2-24 Fowl, Chickens and Other Domestic Birds. The existing ordinance establishes requirements for pen placement, setbacks, permitting, and enforcement, but staff have identified areas where clarification and administrative updates are necessary for consistent enforcement and expectations.

The proposed updates are summarized below:

1. Clarify which dwelling types are eligible for a chicken permit. Chickens would be allowed on residentially used properties containing single-family detached dwellings or manufactured homes that are attached to a permanent foundation, titled as real estate, and limited to one dwelling per lot. Where multiple single-family detached dwellings exist on the same parcel, the property as a whole would be limited to one chicken permit. These

clarifications are intended to resolve ambiguity about eligible dwelling types and prevent potential conflicts on properties with multiple residences.

2. Provide definitions for “pen” and “covered” to establish consistent construction and maintenance expectations for accepted enclosures.

3. Clarify that setback requirements do not apply to internal property lines when contiguous parcels are under the same ownership, provided all other requirements are met.

4. Update the administrative process for inspections and permitting so that the Department of Community Development, following inspection and approval by the Police Department’s Animal Care and Control Unit, would issue the annual permit.

5. Establish flexibility in how chicken permits are displayed or made available. This provision allows permit holders to either post the permit on the pen or keep it accessible to show upon request by animal control.

6. Remove a section referring to zoning nonconformities or “grandfathering.”

7. Change enforcement provisions to reduce violations of this section from a Class 3 misdemeanor to a Class 4 misdemeanor. This adjustment was recommended by the Animal Care and Control Unit, which determined the existing penalty was too severe given the nature of the violation. To the best of our knowledge, at the time of this report, no residents have been charged with a Class 3 misdemeanor for violating the provisions of this ordinance.

These changes collectively aim to ensure consistency, reduce ambiguity, and clearly define departmental roles in administering the ordinance. The proposed updates also better reflect current practice while continuing to provide the originally intended safeguards for animal welfare, neighborhood compatibility, and public health.

Copies of the drafted changes were shared with the current Animal Control Officers, Geoffrey Bechtel and Joseph VanOrden, as well as the President of the Virginia Poultry Federation, Hobey Bauhan. No concerns were raised by any party regarding the proposed changes.

Options

1. Adopt the proposed changes to Ordinance Section 15-2-24- Fowl, Chickens and Other Domestic Birds as presented.
2. Provide alternate direction.

Attachments

1. Current Ordinance Reflecting Recommended Amendments

ORDINANCE AMENDING SECTIONS OF TITLE 15 – HEALTH AND SANITATION, CHAPTER 2. – ANIMAL CONTROL, THE CODE OF ORDINANCES CITY OF HARRISONBURG, VIRGINIA

Be it ordained by the Council of the City of Harrisonburg, Virginia:

That Section 15-2-24. Fowl, chickens and other domestic birds shall be amended as shown:

Sec. 15-2-24. Fowl, chickens and other domestic birds.

(a) *Definitions.* Fowl is defined as any of various domestic birds by way of example but not limited to: Chickens, roosters, ducks, geese, turkeys, guinea fowl, emus, rheas, ostriches and pigeons.

(b) It shall be unlawful for any person to keep, permit or allow any domesticated fowl within the corporate limits of the city, or to allow any domesticated fowl to run at large within the corporate limits of the city, except as specifically permitted below.

(c) It shall only be lawful for a person to keep, permit or allow chickens within the corporate limits of the city on residentially used property, containing single family detached dwellings or manufactured homes that are: (i) attached to a permanent foundation, (ii) titled as real estate, and (iii) where there is only one (1) dwelling per lot. Where more than one (1) detached single family dwelling or manufactured home exists on a property, the entire property will be allotted one (1) chicken permit in accordance with subsections 15-2-24(1) – (10). No chickens shall be allowed on townhouse, duplex, apartment, or manufactured housing park properties. Chickens shall not be permitted on any parcel of land that is within five hundred (500) feet or less from any poultry processing plant, poultry hatchery, poultry feed mill, poultry truck lot, poultry farm, or from property where facilities are operated by the Virginia Department of Agriculture and Consumer Services. If any portion of a parcel is located in the prohibited five hundred (500) feet area described above, no chickens shall be kept on that entire parcel. People keeping chickens must also abide by the following terms and conditions:

(1) No more than six (6) chicken hens shall be allowed for each single-family dwelling. Chickens allowed under this section shall only be raised for domestic purposes and no commercial use such as selling eggs or selling chickens for meat shall be allowed.

(2) No roosters shall be allowed.

(3) There shall be no outside slaughtering of birds.

(4) All chicken hens must be kept at all times in an enclosed and covered, secure, movable or stationary pen that contains at a minimum four (4) square feet per bird. For the purpose of this section, "pen" includes an attached chicken run or outdoor enclosure accessible to the chicken hens and "covered" means made of nonpermeable material to prevent water ingress into the pen.

(5) Pens shall be located in the rear yard and shall be situated at least five (5) feet from all property lines. The minimum five (5) foot setback requirement from all property lines shall not apply to internal property lines when multiple contiguous parcels are under common ownership. In addition, all pens shall be located at least twenty (20) feet from

streams, tributaries, ditches, swales, stormwater management facilities, drop-inlets, or other storm drainage areas that would allow fecal matter to enter any city storm drainage system or stream.

(6) All pens must be kept in a neat and sanitary condition at all times, and must be cleaned on a regular basis so as to prevent offensive odors.

(7) All feed for the chickens shall be kept in a secure container or location to prevent the attraction of rodents and other animals.

(8) Chicken litter and waste shall not be deposited in any trash container that is collected by any public or private waste collector and shall be disposed of by composting on site, collected by a bona fide poultry litter service, or bagged and taken to the county landfill.

(9) Any dead bird shall not be deposited in any trash container that is collected by any public or private waste collector but shall be either composted or buried on site or taken to the county landfill. Further, all unexplained bird deaths shall be reported to the Virginia Department of Agriculture and Consumer Services prior to composting, burial, or transport to the county landfill.

(10) Application submission requirements and permit continuance:

a. Persons wishing to keep chicken hens pursuant to this subsection must file an application with the city's ~~d~~Department of ~~planning and~~ ~~c~~Community ~~d~~Development, which application shall include:

i. A sketch showing the area where the chickens will be housed and the types and size of pens in which the chickens shall be housed. The sketch must show all dimensions and setbacks.

ii. A twenty-five dollar ($25.00) application fee.

iii. Verification that the applicant has completed the Virginia Livestock Premises Registration with the Virginia State Veterinarian's Office.

iv. Applicants are encouraged but not required to give notice and educational material provided by the city to adjacent property owners. For purposes of this section, adjacent property means all parcels of privately owned land that the applicant's property comes into contact with at one or more points, except for parcels that are legally adjacent to but are separated from the applicant's property by a public or private street.

b. ~~Once the site and pens have been inspected and approved~~ Upon inspection and approval by the ~~city's animal control officer~~ Police Department's Animal Care and Control Unit, the Department of Community Development shall issue a permit. ~~city's animal control officer shall issue a permit, which~~ The permit shall be valid for one (1) year.

c. The permit shall be displayed ~~and maintained at all times~~ in a conspicuous location on the approved pen~~.~~ or readily available when requested by the city's animal control officer.

d. Each existing permit must be renewed annually by filing a renewal application with the city's ~~d~~Department of ~~planning and~~ ~~c~~Community ~~d~~Development along with the payment of the twenty-five dollar ($25.00) annual fee and by having the city's animal control officer make another inspection of the site.

(d) The above subsection (c) shall not apply to indoor birds, such as, but not limited to, parrots or parakeets, or to the lawful transportation of fowl through the corporate limits of the city. Neither shall it apply to fowl kept in areas of the city as a legal nonconforming use.

~~(e) Fowl currently existing in the city shall not be "grandfathered" or permitted to remain after the effective date of this section; however, owners of the fowl will have ninety (90) days from the effective date to come into compliance with this section.~~

(~~f~~e) Any person found guilty of violating this section shall be guilty of a Class ~~3~~ 4 misdemeanor ~~and subsequent violations of this section by the same person shall constitute a Class 2 misdemeanor~~.

The remainder of each Section is reaffirmed and reenacted in its entirety, except as hereby modified.

This ordinance shall be effective from the _____ day of _____, 2026. Adopted and approved this _____ day of _____, 2026.

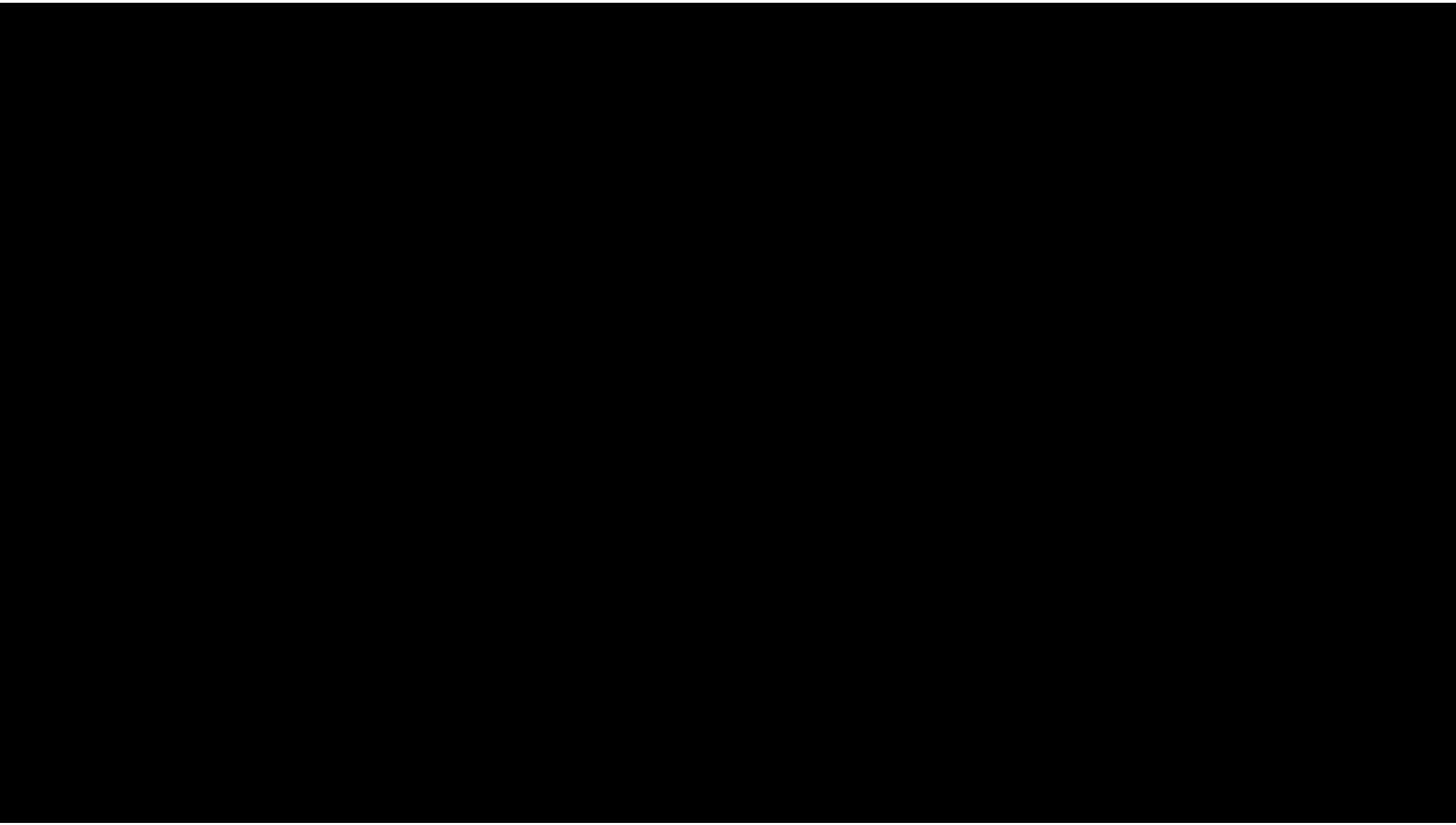
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MAYOR

ATTESTE:

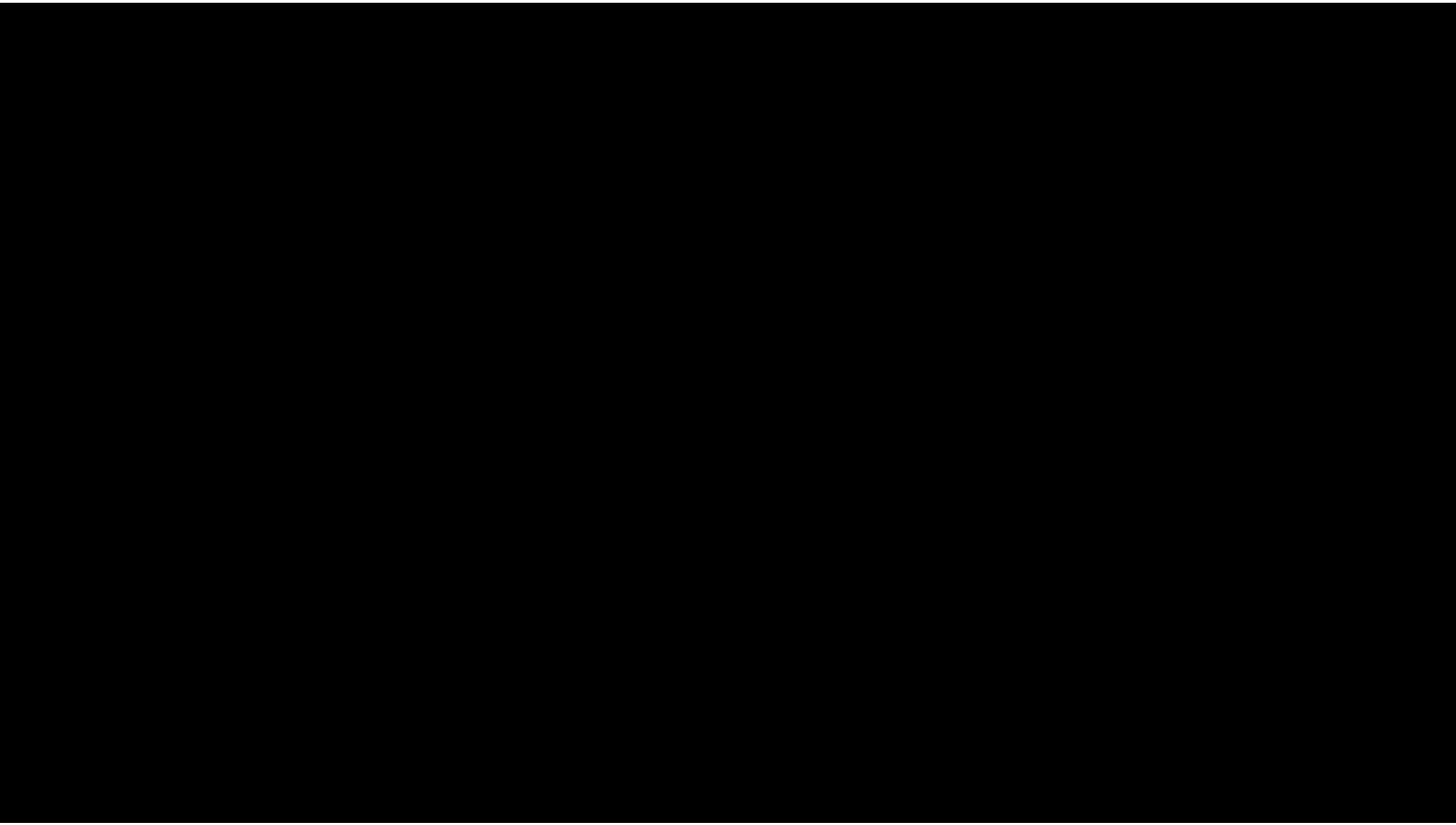
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CITY CLERK



Ordinance Amendment - Section 15-2-24 Fowl, Chickens and Other Domestic Birds

- Clarify which dwelling types are eligible for a chicken permit – single family detached dwellings or manufactured homes. Limited to one permit on parcels with multiple dwellings.
- Provide a definition for “pen” and “covered.”
- Clarify setback requirements do not apply to internal property lines.
- Update administrative process for inspections and permitting for CD and PD.
- Establish flexibility in how permits are displayed and made available.
- Remove section referring to nonconformities or “grandfathering.”
- Change enforcement to reduce violations from Class 3 to Class 4 misdemeanor.



ORDINANCE AMENDING SECTIONS OF TITLE 15 – HEALTH AND SANITATION, CHAPTER 2. – ANIMAL CONTROL, THE CODE OF ORDINANCES CITY OF HARRISONBURG, VIRGINIA

Be it ordained by the Council of the City of Harrisonburg, Virginia:

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Sec. 15-2-24. Fowl, chickens and other domestic birds.

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(b) It shall be unlawful for any person to keep, permit or allow any domesticated fowl within the corporate limits of the city, or to allow any domesticated fowl to run at large within the corporate limits of the city, except as specifically permitted below.

(c) It shall only be lawful for a person to keep, permit or allow chickens within the corporate limits of the city on residentially used property, containing single family detached dwellings or manufactured homes that are: (i) attached to a permanent foundation, (ii) titled as real estate, and (iii) where there is only one (1) dwelling per lot. Where more than one (1) detached single family dwelling or manufactured home exists on a property, the entire property will be allotted one (1) chicken permit in accordance with subsections 15-2-24(1) – (10). No chickens shall be allowed on townhouse, duplex, apartment, or manufactured housing park properties. Chickens shall not be permitted on any parcel of land that is within five hundred (500) feet or less from any poultry processing plant, poultry hatchery, poultry feed mill, poultry truck lot, poultry farm, or from property where facilities are operated by the Virginia Department of Agriculture and Consumer Services. If any portion of a parcel is located in the prohibited five hundred (500) feet area described above, no chickens shall be kept on that entire parcel. People keeping chickens must also abide by the following terms and conditions:

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(2) No roosters shall be allowed.

(3) There shall be no outside slaughtering of birds.

(4) All chicken hens must be kept at all times in an enclosed and covered, secure, movable or stationary pen that contains at a minimum four (4) square feet per bird. For the purpose of this section, "pen" includes an attached chicken run or outdoor enclosure accessible to the chicken hens and "covered" means made of nonpermeable material to prevent water ingress into the pen.

(5) Pens shall be located in the rear yard and shall be situated at least five (5) feet from all property lines. The minimum five (5) foot setback requirement from all property lines shall not apply to internal property lines when multiple contiguous parcels are under common ownership. In addition, all pens shall be located at least twenty (20) feet from

streams, tributaries, ditches, swales, stormwater management facilities, drop-inlets, or other storm drainage areas that would allow fecal matter to enter any city storm drainage system or stream.

(6) All pens must be kept in a neat and sanitary condition at all times, and must be cleaned on a regular basis so as to prevent offensive odors.

(7) All feed for the chickens shall be kept in a secure container or location to prevent the attraction of rodents and other animals.

(8) Chicken litter and waste shall not be deposited in any trash container that is collected by any public or private waste collector and shall be disposed of by composting on site, collected by a bona fide poultry litter service, or bagged and taken to the county landfill.

(9) Any dead bird shall not be deposited in any trash container that is collected by any public or private waste collector but shall be either composted or buried on site or taken to the county landfill. Further, all unexplained bird deaths shall be reported to the Virginia Department of Agriculture and Consumer Services prior to composting, burial, or transport to the county landfill.

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i. A sketch showing the area where the chickens will be housed and the types and size of pens in which the chickens shall be housed. The sketch must show all dimensions and setbacks.

ii. A twenty-five dollar ($25.00) application fee.

iii. Verification that the applicant has completed the Virginia Livestock Premises Registration with the Virginia State Veterinarian's Office.

iv. Applicants are encouraged but not required to give notice and educational material provided by the city to adjacent property owners. For purposes of this section, adjacent property means all parcels of privately owned land that the applicant's property comes into contact with at one or more points, except for parcels that are legally adjacent to but are separated from the applicant's property by a public or private street.

b. ~~Once the site and pens have been inspected and approved~~ Upon inspection and approval by the ~~city's animal control officer~~ Police Department's Animal Care and Control Unit, the Department of Community Development shall issue a permit. ~~city's animal control officer shall issue a permit, which~~ The permit shall be valid for one (1) year.

c. The permit shall be displayed ~~and maintained at all times~~ in a conspicuous location on the approved pen~~.~~ or readily available when requested by the city's animal control officer.

d. Each existing permit must be renewed annually by filing a renewal application with the city's dDepartment of ~~planning and~~ eCommunity dDevelopment along with the payment of the twenty-five dollar ($25.00) annual fee and by having the city's animal control officer make another inspection of the site.

(d) The above subsection (c) shall not apply to indoor birds, such as, but not limited to, parrots or parakeets, or to the lawful transportation of fowl through the corporate limits of the city. Neither shall it apply to fowl kept in areas of the city as a legal nonconforming use.

~~(e) Fowl currently existing in the city shall not be "grandfathered" or permitted to remain after the effective date of this section; however, owners of the fowl will have ninety (90) days from the effective date to come into compliance with this section.~~

(~~f~~e) Any person found guilty of violating this section shall be guilty of a Class ~~3~~ 4 misdemeanor ~~and subsequent violations of this section by the same person shall constitute a Class 2 misdemeanor~~.

The remainder of each Section is reaffirmed and reenacted in its entirety, except as hereby modified.

This ordinance shall be effective from the 10 day of March, 2026. Adopted and approved this 10 day of March, 2026.

MAYOR

ATTESTE:

CITY CLERK

Legislation Text

File #: ORD 26-003, **Version:** 1

Subject:
Consider enacting an Ordinance Temporarily Changing Certain Voting Precincts

Presented By: Chris Brown, City Attorney
City Code Section 1-1-12 establishes election districts and voting precincts across the city. Due to the unusual number of snow days so far this academic year, Harrisonburg City Public Schools is unable to cancel school for the special election; therefore, three of the voting precincts are not able to accommodate polling on April 21, 2026.

CITY OF HARRISONBURG
OFFICE OF THE CITY ATTORNEY
409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7701 • FAX (540) 432-7778

TO: Ande Banks, City Manager
FROM: Wesley Russ, Deputy City Attorney
DATE: February 19, 2026
RE: Ordinance Amendment Temporarily Changing Certain Voting Precincts

Summary: Proposal to adopt an ordinance temporarily changing certain voting precincts for the April 21, 2026 special election.

Background: City Code Section 1-1-12 establishes election districts and voting precincts across the city. Due to the unusual number of snow days so far this academic year, Harrisonburg City Public Schools is unable to cancel school for the special election; therefore, three of the voting precincts are not able to accommodate polling on April 21, 2026.

For this special election, the Registrar and Electoral Board have determined the following changes are appropriate:

1. Ward No. 1, Precinct No. 2 (East Central): Moved from Spotswood Elementary School to City Hall
2. Ward No. 2, Precinct No. 2 (Southwest): Moved from Keister Elementary School to the Heritage Oaks Golf Course
3. Ward No. 2, Precinct No. 3 (West Center): Moved from Thomas Harrison Middle School to the Price Rotary Senior Center.

   After approving this ordinance, a Certificate of No Objection from the Office of the Attorney General must be sought.

Key Issues:

Environmental Impact: N/A

Fiscal Impact: N/A

Prior Actions: N/A

Alternatives: (a)

Community Engagement: N/A

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Recommendation: Staff recommends adoption of the ordinance as presented.

Attachments: Ordinance

Review:

The initiating Department Director will place in Legistar, in sequence of transmittal, the names of each department that must initial their review in order for this item to be placed on the City Council agenda. The completion of review only addresses the readiness of the issue for Council consideration. This does not address the recommendation for approval or denial of the issue.

AN ORDINANCE TO TEMPORARILY REASSIGN CERTAIN VOTING PRECINCTS FOR THE SPECIAL ELECTION TO BE HELD ON APRIL 21, 2026

WHEREAS, Section 1-1-12 of the Code of the City of Harrisonburg addresses election districts and voting precincts for the City of Harrisonburg; and

WHEREAS, a special election has been called for April 21, 2026; and

WHEREAS, the use of certain public school facilities as voting precincts is not feasible for the specific election dates; and

WHEREAS, the Registrar and the City of Harrisonburg Electoral Board have recommended these certain voting precincts be temporarily reassigned;

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF HARRISONBURG, VIRGINIA:

1. Section 1-1-12 of the Code of the City of Harrisonburg notwithstanding, and solely for the purposes of the special election to be held on April 21, 2026, the following voting precincts are hereby temporarily reassigned:
    a. Ward No. 1, Precinct No. 2, known as the east central election district or precinct, is moved from Spotswood Elementary School to City Hall.
    b. Ward No. 2, Precinct No. 2, known as the southwest election district or precinct, is moved from Keister Elementary School to the Heritage Oaks Golf Course.
    c. Ward No. 2, Precinct No. 3, known as the west center election district or precinct, is moved from Thomas Harrison Middle School to the Price Rotary Senior Center.
2. All other voting precincts shall remain as set forth in Section 1-1-12 of the Code of the City of Harrisonburg.

ADOPTED AND APPROVED this _____ day of _____, 2026.

_____
MAYOR

ATTEST:_____
City Clerk

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    c. Ward No. 2, Precinct No. 3, known as the west center election district or precinct, is moved from Thomas Harrison Middle School to the Price Rotary Senior Center.
2. All other voting precincts shall remain as set forth in Section 1-1-12 of the Code of the City of Harrisonburg.

ADOPTED AND APPROVED this 24 day of February, 2026.

MAYOR

ATTEST: Pamela Ulmer
City Clerk

Legislation Text

File #: ID 26-056, **Version:** 1

Subject:
Closed Session as authorized by the Virginia Freedom of Information Act, Virginia Code Section 2.2-3711(A), under: Subsection 5 for the discussion of the disposition of publicly held real property, where discussion in an open meeting would adversely affect the bargaining position or negotiating strategy of the public body.

Presented By: Chris Brown, City Attorney