



CITY OF HARRISONBURG COMMUNITY DEVELOPMENT

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To: Ande Banks, City Manager
From: Adam Fletcher, Director of Community Development and Harrisonburg Planning Commission
Date: April 9, 2024 (Regular Meeting)
Re: Capital Improvement Program FY 2024-2025 Through 2028-2029

Summary:

Consider recommendation of the FY 2024-2025 Through 2028-2029 Capital Improvement Program to City Council. Planning Commission recommended approval as submitted (6-0).

Background:

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 some time within the five-year planning period.

Key Issues:

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. As a reminder, 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 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 draft project information sheets at the 2nd regular meeting of Planning Commission on Tuesday, December 19, 2023, and requested that Commissioners submit comments and questions to staff prior to the Planning Commission review so that responses could be prepared and provided in advance of the meeting. The questions and responses are attached herein. On Friday, February 9, 2024, the final draft of the CIP was uploaded to the City's website.

The summary tables and appendices had not been previously reviewed by Planning Commission until their review on February 14, 2024. Furthermore, in December, staff listed the below projects and noted

that details of the cost or schedule for these projects might change. The list identifies whether changes were made to these projects.

- Page 9: Fire Department – Fire Station 4 Replacement (schedule)—No change.
- ECC – Cisco Switch Hardware Refresh Program (cost)—This project was removed from the CIP and could be added again in future.
- ECC – Network Core Server Replacements (cost)—This project was removed from the CIP and could be added again in the future.
- Page 18: General Properties – HVAC Upgrades District Courts and Old Courthouse (cost)—No change.
- Page 21: General Properties – Courts Building Project (cost)—No change.
- Page 93: Schools – MTC Renovation Request (cost)—No change.

Environmental Impact:

N/A

Fiscal Impact:

N/A

Prior Actions:

N/A

Alternatives:

- (a) Approve the Capital Improvement Program as submitted;
- (b) Approve the Capital Improvement Program with suggested changes; or
- (c) Deny and have staff provide further information. 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.

Community Engagement:

The draft CIP was posted on the City’s Capital Improvement Program webpage on Friday, February 9, 2024. On the same day, by email, staff provided notice of the posting of the February 14, 2024, Planning Commission agenda on which the CIP was listed for review.

The notification of CIP public hearing was posted twice in the newspaper advertising for City Council’s public hearing. The advertisement was posted as shown below:

City of Harrisonburg Capital Improvement Program FY 2024-2025 through 2028-2029

Public hearing to consider the proposed Capital Improvement Program, for fiscal years 2024-2025 through fiscal years 2028-2029. 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/capital-improvement-program>), in the Department of Community Development, and the City Manager’s Office.

Recommendation:

There is no specific staff recommendation as inclusion of projects in the document indicates capital needs and desires with identified justifications for the projects.

Attachments:

- The draft CIP is available at the following address: <https://www.harrisonburgva.gov/capital-improvement-program>.
- CIP Questions and Responses (Planning Commission Review).
- Extract from Planning Commission.

Review:

Planning Commission recommended (6-0) to approve the Capital Improvement Program as submitted.