



CITY OF HARRISONBURG COMMUNITY DEVELOPMENT

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

To: Planning Commission
From: Department of Community Development
Date: February 14, 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.

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 is to review and evaluate the CIP and, once the document is 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 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.

As a reminder, the summary tables and appendices have not been previously reviewed by Planning Commission. 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) Recommend approval of the Capital Improvement Program as submitted;
- (b) Recommend approval of the Capital Improvement Program with suggested changes; or
- (c) Recommend denial 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.

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)

Review:

N/A