



CITY OF HARRISONBURG COMMUNITY DEVELOPMENT

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To: Planning Commission
From: Department of Community Development
Date: March 9, 2022 (Regular Meeting)
Re: Capital Improvement Program FY 2022-2023 Through 2026-2027

Summary:

Consider recommendation of the FY 2022-2023 Through 2026-2027 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 emailed Planning Commission draft project information sheets in December 2021. In early February the full draft of the CIP was provided to Commissioners and uploaded to the City's website. Staff 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.

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 in early February. On Wednesday, February 9, 2022, staff notified media sources as well as all other individuals that receive the notice of Planning Commission packet postings that the draft CIP was available online 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