



CITY OF HARRISONBURG COMMUNITY DEVELOPMENT

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To: Eric Campbell, City Manager
From: Adam Fletcher, Director – Department of Community Development
Date: April 13, 2021 (Regular Meeting)
Re: Capital Improvement Program FY 2021-2022 Through 2025-2026

Summary:

Consider the FY 2021-2022 Through 2025-2026 Capital Improvement Program.

Planning Commission recommend (7-0) approval of the Capital Improvement Program as submitted.

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 2020 and January 2021 and requested that Commissioners submit comments and questions to staff. The full draft of the CIP was provided to Commissioners on February 25, 2021 in preparation of the review at the March 10th regular meeting. The document was uploaded to the City's website on February 26th. Commissioners had until March 3rd to submit comments and questions to staff.

Environmental Impact:

N/A

Fiscal Impact:

N/A

Prior Actions:

N/A

Alternatives:

- (a) Approval of the Capital Improvement Program as submitted;
- (b) Approval of the Capital Improvement Program with suggested changes; or
- (c) 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 February 26, 2021. On Monday, March 1, 2021, 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>.

Review:

Planning Commission recommended (7-0) alternative (a) approval of the Capital Improvement Program as submitted.