



City of Harrisonburg, Virginia

Department of Planning & Community Development
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To: Kurt Hodgen, City Manager
From: Planning Commission;
Adam Fletcher, Director of Planning and Community Development
Date: February 21, 2017
Re: Capital Improvement Program FY 2017-2018 Through 2021-2022

Summary:

Public hearing to consider receiving Planning Commission's recommendation of the FY 2017-2018 through 2021-2022 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 the setting of 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.

Key Issues:

The CIP is not a budget and inclusion of projects does not guarantee that such projects will be funded by the City or 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.

Environmental Impact:

N/A

Fiscal Impact:

N/A

Prior Actions:

N/A

Alternatives:

N/A

Community Engagement:

For Planning Commission's review, the draft CIP was posted on the City's Capital Improvement Program webpage on December 28, 2016. On the same day, 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.

The request was published in the local newspaper twice advertising for City Council's public hearing. The advertisement was published as shown below:

“The Capital Improvement Program (CIP) for fiscal years 2017-2018 through 2021-2022. The CIP is a multi-year projection and scheduling of capital projects of \$50,000 or greater. The CIP is prepared annually in an effort to facilitate planning and the setting of priorities among capital improvement needs for all City departments over a subsequent five-year period. Copies of the CIP are available for review on the City's website, in the Department of Planning and Community Development, the City Manager's Office, and the Massanutten Regional Library.”

Recommendation:

There is no specific staff recommendation. Inclusion of projects in the document does not indicate staff support of or opposition to any of the items or the proposed timing of the projects.

Attachments:

1. Planning Commission Extract.
2. The draft CIP is available at the following address: <https://www.harrisonburgva.gov/capital-improvement-program>. (161 pages)

Review:

Planning Commission voted unanimously (6-0, Chair Way was not present) to recommend endorsing the FY 2017-2018 through 2021-2022 Capital Improvement Program as presented by staff. The endorsement included adding the project (described now on page 107 of the CIP document) from Harrisonburg City Public Schools for the purchase of additional property needed for the planned seventh elementary school.