



**RESOLUTION #R-25-\_\_**  
**Resolution to Allocate \$12,035,000 from the Capital Improvement Program  
Contingency Fund**

**WHEREAS** per the City of Charlottesville's financial policy, year-end surpluses from the City's General Fund are transferred to the CIP contingency Fund where they accumulate until appropriated by the City Council for expenditure; and

**WHEREAS** the City Manager has made a recommendation and request to allocate a portion of the contingency funds to address several community intervention items as well as a few items to ensure compliance with budgetary guidelines and financial policy; and

**NOW, THEREFORE, BE IT RESOLVED** by the Council of the City of Charlottesville, Virginia, that the sum of \$12,035,000 is hereby allocated from currently appropriated funds in the CIP Contingency Fund for the following:

<u>Description</u>	<u>Amount</u>
<b>Community Interventions</b>	
Mall Lighting Improvements	\$ 235,000
Mall Manager	260,000
Mall Long-term Restroom Solution	280,000
Street Outreach - 2 Year Pilot	425,000
Temporary Shelter Demonstration	375,000
<u>Emergency Management</u>	
<i>Community Shelter Generator - Key Recreation</i>	\$ 100,000
<i>Meridian Barriers</i>	600,000
<i>Drones (2) - Fire Department</i>	75,000
	<hr/> 775,000
Clean Team - 2 Year Pilot	1,200,000
<u>Infrastructure Investments</u>	
<i>Urgent Infrastructure - 34 Projects to be completed by December 2025</i>	\$ 500,000
<i>Bus Shelter Infrastructure - 12 shelters (5 City, 7 County)</i>	250,000
<i>Parks and Recreation Infrastructure - Meadowcreek Trail, Downtown Mall Improvements</i>	1,100,000
	<hr/> 1,850,000
<i>City Environmental and Mobility Policy Plans</i>	<hr/> 1,500,000

<b>Total Community Interventions</b>		<b>\$ 6,900,000</b>
<b>Budgetary Guideline/Policy Compliance</b>		
Health Care Fund Reserve Replenishment		\$ 3,500,000
Retirement - offset for impact of Teamsters contract		1,100,000
Asset Management System Implementation		300,000
City Attorney - Legal Fees		175,000
Human Services - to cover loss in FY24		60,000
<b>Total Budgetary Guideline/Policy Compliance</b>		<b>\$ 5,135,000</b>
<b>Total CIP Contingency Allocation</b>		<b>\$ 12,035,000</b>

Date Adopted:

Certified: \_\_\_\_\_  
Clerk of Council