



CITY COUNCIL AGENDA April 15, 2024

Juandiego R. Wade, Mayor
Brian R. Pinkston, Vice Mayor
Natalie Oschrein
Michael K. Payne
J. Lloyd Snook, III
Kyna Thomas, Clerk

4:00 PM OPENING SESSION

This is an in-person meeting with an option for the public to participate electronically by registering in advance for the Zoom webinar at www.charlottesville.gov/zoom. The meeting may also be viewed on the City's streaming platforms and local government Channel 10. Individuals with disabilities who require assistance or special arrangements to participate in the public meeting may call (434) 970-3182 or submit a request via email to ada@charlottesville.gov. The City of Charlottesville requests that you provide a 48-hour notice so that proper arrangements may be made.

Call to Order/Roll Call

Agenda Approval

Reports

1. Report: Transportation Planning Program Update

5:30 PM CLOSED MEETING (if called)

6:30 PM BUSINESS SESSION

Moment of Silence

Announcements

Recognitions/Proclamations

- Proclamation: National Public Safety Telecommunicators Week
- Proclamation: Adopt a Shelter Pet Day

Community Matters

Public comment for up to 16 speakers (limit 3 minutes per speaker). Preregistration available for first 8 spaces at <https://www.charlottesville.gov/692/Request-to-Speak>; speakers announced by Noon on meeting day (9:00 a.m. sign-up deadline). Additional public comment at end of meeting. Comments on Public Hearing items are heard during the public hearing only.

Consent Agenda*

The consent agenda consists of routine, non-controversial items whereby all items are passed with a single motion and vote. After the reading of the consent agenda, the mayor will open the floor for comments from the public on the items that were read. Speakers will have up to three minutes each to make comments before City Council votes on the consent agenda. Speakers must state their name and locality for the record.

2. Minutes: February 27 alternative fuels work session
3. Resolution: Appropriating Funding for the Rugby Avenue Bicycle & Pedestrian Trail Project - \$130,059.50 (2nd reading)
4. Resolution: Appropriating Funding from the BAMA Works Grant to Community Attention Foster Families - \$5,000 (2nd reading)
5. Resolution: Appropriating funds from the Batten Foundation to the Department of Human Services - \$40,000 (2nd reading)
6. Ordinance: Ordinance Amending Sec. 30-53 of the Charlottesville City Code to increase the assessed value threshold at and below which qualifying vehicles will receive 100% Personal Property Tax Relief from \$1,000 to \$1,500 (2nd reading)
7. Resolution: Establishing 2024 Tax Year Personal Property Tax Relief Percentage (1 reading)

8. Resolution: Resolution for Revenue Sharing Program Appropriation of \$394,256 and Transfer of \$394,256 for Multi-Modal Improvements FY21 (1 of 2 readings)
9. Resolution: Resolution appropriating funding for Hydraulic Road shared use path study - \$40,000 (1 of 2 readings)
10. Resolution: Resolution appropriating Dogwood Memorial Foundation state grant pass-thru funding - \$600,000 (1 of 2 readings)

City Manager Report

- Report: City Manager Report

Action Items

11. Public Hearing/Ord.: FY2025 Budget Ordinance and Annual Appropriation, and Tax Rate/Tax Levy Ordinance (2nd reading)
 - a. Ordinance: Establishing the Annual Tax Levy for Tax Year 2024 (2nd reading)
 - b. Ordinance: Approving a budget and annual appropriation of funding for the City of Charlottesville for the Fiscal Year ending June 30, 2025 (2nd reading)
12. Resolution: Allocating Stormwater Management for Small Infill Sites funding - \$21,000

General Business

13. Written Report: Rivanna Authorities Quarterly Report

Community Matters (2)

Adjournment

**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	April 15, 2024
Action Required:	Hear a report
Presenter:	Ben Chambers, Transportation Planning Manager
Staff Contacts:	Ben Chambers, Transportation Planning Manager
Title:	Transportation Planning Program Update

Background

The City's Comprehensive Plan sets goals and objectives for improving safety and effectiveness of a variety of transportation modes operating on City streets. In recent years, these goals and objectives were met with challenges and opportunities, including transit labor and materials shortages, expansions of the City schools' parent responsibility zones, and overwhelming backlogs of programmed projects. Looking at 2024 and beyond, the focus of transportation planning in the City will shift from responding to present-day concerns to more holistically aligning the City's goals and objectives with future actions and projects.

Discussion

A presentation will be provided to council on the current state of transportation planning in the City, including specific discussion on:

- Sidewalk priorities
- Dockless Mobility (Scooter) parking
- Bicycle infrastructure
- Safe Routes to School and Quickbuilds
- CAT Transit Strategic Plan and bus infrastructure
- Regional Transit Authority planning

Alignment with City Council's Vision and Strategic Plan

Community Engagement

Planning projects described within this presentation have their own elements of public and stakeholder engagement, as appropriate for the subject topic of each project.

Budgetary Impact

NA

Recommendation

None at this time.

Alternatives

NA

Attachments

None

CITY OF CHARLOTTESVILLE



PROCLAMATION

**National Public Safety Telecommunicators Week
and
40th Anniversary of the CUA Emergency Communications Center
April 14-20, 2024**

WHEREAS, in an emergency, community members depend on Public Safety Telecommunicators and access to 9-1-1 as their primary means to request help from fire and rescue, law enforcement, animal control, and emergency mental health responders; and

WHEREAS, when an emergency occurs, the prompt response of field responders is critical to the protection of life and preservation of property, and Public Safety Telecommunicators are the “first, first responders”, the single vital link between field responders and persons seeking immediate relief during an emergency; and

WHEREAS, the Charlottesville–UVA–Albemarle County Emergency Communications Center (CUA-ECC) was founded in 1984 as a partnership between the City of Charlottesville, the University of Virginia, and Albemarle County; and

WHEREAS, Public Safety Telecommunicators of the CUA-ECC process approximately 250,000 calls per year from persons who call, text or video call the emergency communications center, and ensure the safety of field responder personnel by monitoring their activities and providing them crucial information, thereby significantly contributing to crime reduction, fire suppression and patient treatment; and

WHEREAS, each day Public Safety Telecommunicators provide life-saving treatment instructions, compassion, understanding, and professionalism during the performance of their jobs;

NOW, THEREFORE, BE IT RESOLVED, that we, the Charlottesville City Council, acknowledge and commemorate the second week of April 2024 as National Public Safety Telecommunicators Week, in honor of telecommunicators and those whose roles provide support for them, whose diligence and professionalism keep our communities safe and healthy.

Signed and sealed this 15th day of April 2024.

Juandiego R. Wade, Mayor

Attest:

Kyna Thomas, Clerk of Council

CITY OF CHARLOTTESVILLE



PROCLAMATION

ADOPT A SHELTER PET DAY

April 30, 2024

WHEREAS more than 6 million pets end up homeless every year in the United States; and

WHEREAS in our community, the Charlottesville-Albemarle SPCA (Society for the Prevention of Cruelty to Animals) facilitated the adoption of over 2,650 pets in 2023; and

WHEREAS animal rescue employees, volunteers, and the community work tirelessly to help homeless pets; and

WHEREAS the Charlottesville-Albemarle community helps support homeless pets through care, love, and donations of time, supplies, and funds; and

WHEREAS pets often make life better by giving people love, companionship, and comfort; getting us outside for exercise; and helping us build social connections; and data shows that 84% of pet owners feel their pet improves their mental health; and

WHEREAS our community recognizes the benefits of pets and is collaborating to reach our lowest rate ever for pet homelessness;

NOW, THEREFORE, the Charlottesville City Council recognizes April 30, 2024, as **Adopt a Shelter Pet Day** and call upon our community to observe this day with support, compassion, and consideration to adopt a shelter pet if it is right for you, your family, and the pet.

Signed and sealed this 15th day of April 2024.

Juandiego R. Wade, Mayor

Attest:

Kyna Thomas, Clerk of Council

CHARLOTTESVILLE CITY COUNCIL
Work Session on Alternative Fuels Study
February 27, 2024 at 5:00 PM
CitySpace, 100 5th Street NE

The Charlottesville City Council met on Tuesday, February 27, 2024, in a work session to review and discuss the Charlottesville Area Transit Alternative Fuels Study recommendations. Mayor Juandiego Wade called the meeting to order at 5:03 p.m. with all Council members present: Natalie Oschrin, Michael Payne, Vice Mayor Brian Pinkston, Lloyd Snook, and Mayor Juandiego Wade.

City Manager Sam Sanders introduced the topic of the meeting and turned the presentation over to Garland Williams, Director of Transportation. Mr. Williams explained the flow of the meeting and presented the recommendations provided by Kimley-Horn and Associates regarding alternative fueled bus fleet transition:

1. CAT (Charlottesville Area Transit) will transition to a zero emissions fleet by 2040, supporting the City's climate goals of carbon neutral operations by 2050.
2. CAT will pilot to two fuel types for transition: battery electric and hydrogen fuel cell
 - The BEB pilot will begin with 2 BEBs being purchased in 2024.
 - Hydrogen fuel cell pilot vehicles will be purchased in 2027.
 - BEB pilot testing will come before hydrogen pilot testing, so there is sufficient time to establish a source for a hydrogen supply or generation.
3. During pilot testing, CAT will continue expanding its fleet to meet the capital requirements of planned service improvements.
4. The final fleet mix will be determined through pilot testing and improvements to zero emissions bus (ZEB) technologies. CAT's chief consideration will be the fleet's reliability and capital and operations and maintenance costs.
5. Charging and fueling will take place at the CAT facility.
 - The City will identify a source for hydrogen fuel and investigate on site green hydrogen production as part of the site planning effort.
 - The City will investigate on site generation of electricity for the charging of BEBs at the CAT facility as part of the site planning effort

Kristel Riddervold, Director of the Office of Sustainability provided background information. In 2019 Charlottesville adopted climate goals of 45% reduction by 2030 and carbon neutrality by 2050. In 2022 CAT engaged Kimley-Horn to conduct an Alternative Fuels Feasibility Study. Public Works/Environmental Sustainability (now the Office of Sustainability) requested and funded a study addendum to evaluate the climate and health implications of transitioning the current CAT fleet to an alternatively fueled option. In 2023 Charlottesville adopted the Community Climate Action Plan.

The Office of Sustainability recommended that Council adopt the recommendations in the Alternative Fuels Feasibility Study for the following reasons. The proposed fleet expansion will allow CAT to provide improved transit frequency and reliability, improving transit equity within the community. The pilot approach will allow CAT maintenance staff to gain familiarity with two ZEB technologies prior to widespread fleet adoption. The two proposed ZEB technologies each provide unique benefits and can provide redundancy in the event of problems with either type of propulsion system. Leadership by example: the plan achieves a zero-emission public transportation fleet by 2040. Ms. Riddervold expressed support for expediting the transition to ZEBs.

Ben Chambers, City Transportation Planning Manager, presented context from the perspective of Neighborhood Development Services. He described CAT service over the past decade and pre-Covid pandemic, stating that ridership has increased recently. City Council in 2021 adopted the System Optimization Plan and CAT is currently working on its Transit Strategic Plan. The Transit Strategic Plan (TSP) is a state-required document of planned service improvements over the next decade, necessary for securing federal and state operating dollars. CAT's TSP is laying out a path away from existing Extended Lifeline service and toward the expanded services in the regional vision, and more details on the recommendations for the TSP will be communicated at the April 15 City Council work session.

Mr. Chambers stated that in the next decade CAT expects to increase ridership by:

- Doubling the amount of service provided
- Increasing frequencies on all routes and making the Trolley, Route 5, and Route 7 high-frequency routes
- Expanding night service hours and Sunday service on all routes
- New bus shelters
- Coordination with the City, the County, and VDOT on sidewalks and safe access
- MicroCAT demonstration project and exploring expansion in the City and County
- Increased funding resources through the Regional Transit Partnership for increased operating and capital expenses
- Increased staff hiring
- Reliable buses

Kimley Horn consultants Sam Sink and Paul Ellman presented the analysis assumptions, including the technology evaluation, battery electric bus range analysis, charging capacity and infrastructure, hydrogen fuel cell access, and funding. The analysis was based on CAT's 2022 existing conditions and assumptions based on 2022 market trends and technology capabilities.

Councilor Pinkston expressed concerns about the feasibility of transitioning to hydrogen fueled buses. Mr. Williams stated that his priority is to have the most reliable public transit service regardless of a specific fuel type. He requested permission from Council to move forward with pilots of battery electric buses and hydrogen fuel cell buses.

Mr. Snook asked about fire suppression in the event of an incident. Deputy Chief/Fire Marshal Joe Phillips described additional infrastructure needed to accommodate fire suppression, protection and support.

Councilors engaged in further discussion and Mr. Williams answered questions about CAT organization structure, future vehicle purchase considerations, changing costs of buses and technology, hiring and training of mechanics, and the lifecycle of buses. He presented public survey findings and next steps: 1) finalize the alternative fuel feasibility study; 2) begin the conceptual site design of the CAT facility expansion and additional site improvements; and 3) complete zero-emissions transition plan requirements for the FTA (Federal Transit Administration).

Mr. Sanders summarized the options and asked Council to deliberate on their preferences as well as their willingness to prioritize transit. Councilor Snook indicated interest in having hydrogen in consideration and that he was willing to support funding. Vice Mayor Pinkston was willing to consider a pilot study for both fuel types and stated that it was critical to figure the sourcing of hydrogen fuel. He stated that he would like to know more about the cost of funding. Councilor Payne said that while he was interested in having hydrogen in consideration, he was more willing to consider BEBs and needed more info to support funding and consider adding the topic to the Legislative Agenda. He did not want the pursuit of hydrogen fuel to hinder the implementation of battery electric buses. Councilor Oschrein was generally in support of the plan, while expressing concerns about reliability and net pollution benefit among other concerns. She was willing to support funding. Mayor Wade spoke in support of a pilot program as well as resources and he expressed concerns about ridership.

Mayor Wade opened the floor for public comment, and the following people spoke:

- Gaetano de Campo Lopes, Community Climate Collaborative (C3), spoke in support of the proposal.
- Susan Kruse, Executive Director of C3 spoke in support of the CAT proposal.
- Katie Larson, C3 intern and Environmental Practice student at UVA, spoke in support of the proposal.
- James Groves, city resident, expressed disappointment about Council not taking a more aggressive approach to move forward to complete transition to BEBs.

The meeting adjourned at 7:54 p.m.

BY Order of City Council

BY Kyna Thomas, Clerk of Council

**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	April 15, 2024
Action Required:	Appropriate additional funding for trail project
Presenter:	Chris Gensic, Park and Trail Planner
Staff Contacts:	Krisy Hammill, Director of Budget Riaan Anthony, Interim Director Steven Hicks, Public Works Director
Title:	Appropriating Funding for the Rugby Avenue Bicycle & Pedestrian Trail Project - \$130,059.50 (2nd reading)

Background

The Rugby Avenue Trail project is a VDOT grant funded effort to construct a shared use path into McIntier Park from the rose Hill neighborhood. The project went to bid in 2023 and bids came back higher than what is budgeted for the project. In order to re-bid more funding will need to be appropriated into the project account.

Discussion

This shared-use path project is shovel-ready. The additional funding will allow it to proceed to bid. It is a high-priority project of VDOT that has been in progress for some years and can be completed this summer with the additional funding. After the completion of the trail and the removal of traffic barriers, the vehicle traffic pattern can return to its normal flow.

Alignment with City Council's Vision and Strategic Plan

Transportation - Charlottesville provides a regional transportation system that increases mobility options and is reliable and affordable for all.

Community Engagement

The trail is part of the approved City Bicycle and Pedestrian Plan and incorporated into the Comprehensive Plan

Budgetary Impact

Funding is being appropriated from existing CIP fund accounts

Recommendation

Approve resolution appropriating funding addition.

Alternatives

If not approved, the project will not be built.

Attachments

1. Rugby Avenue Trail Resolution

APPROPRIATION

Appropriation of Additional funds for Construction of Rugby Avenue Trail \$130,059.50

WHEREAS, the City of Charlottesville, through Parks and Recreation, has been awarded a grant from the Virginia Department of Transportation to construct a bicycle and pedestrian trail along Rugby Avenue; and

WHEREAS, the bids for the project are higher than the amount in the current project budget.

NOW, THEREFORE BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that the sum of 130,059.50 is hereby appropriated in the following manner:

Transfer From

\$50,000	Fund: 426	WBS: PR-002	G/L Account: 599999
\$15,000	Fund: 426	WBS: P-00662-04	G/L Account: 599999
\$65,059.50	Fund: 426	WBS: CP-080	G/L Account: 599999

Transfer To

\$130,059.50	Fund: 426	WBS: P-00977	G/L Account: 599999
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BE IT FURTHER RESOLVED, that this appropriation is conditioned upon the receipt of \$317,160 from the Virginia Department of Transportation.

**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	April 15, 2024
Action Required:	Appropriation
Presenter:	Misty Graves, Director of Human Services
Staff Contacts:	Reginald Allen, Human Services Planner Hunter Smith, Human Services Planner
Title:	Appropriating Funding from the BAMA Works Grant to Community Attention Foster Families - \$5,000 (2nd reading)

Background

The Department of Human Services Community Attention Foster Families (CAFF) received capacity building funding to improve "Recruitment and Retention of Black, Indigenous and People of Color Foster Families" to serve the disproportionate number of BIPOC children placed in foster care locally. The project will provide funding for multimedia recruitment of BIPOC foster homes and support family engagement and training activities for foster families.

The intended impact to have more BIPOC children placed in culturally and racially appropriate foster homes, resulting in more stability and a faster pace to permanency. The total grant is \$5,000 and there is no required local match.

Discussion

The federal Multiethnic Placement Act (MEPA) of 1994 was to ensure long term connections and support for all children, particularly children of color. MEPA "requires agencies to diligently recruit a diverse base of foster and adoptive parents to better reflect the racial and ethnic makeup of children in out of home care." Currently, 66% of CAFF foster children are BIPOC as compared to 21% of foster homes. Children entering foster care invariably have experienced trauma including separation from their families of origin. Expecting them to adjust to a culture different from their own compounds that trauma. While most white foster parents have the best intentions, research shows that BIPOC children in white families remain in foster care longer and are slower to move to a permanent home. Recruiting foster parents of any race has been challenging over the past year due to COVID.

The long-term value of this project will be a stronger, more inclusive, anti-racist system of foster care. CAFF foster parents will reflect the racial and ethnic diversity of the children they serve. BIPOC foster families will have the skills and knowledge to effectively serve the children they are parenting. Most importantly, foster families and children will feel supported and bonded to other foster families. Foster families that experience this bond are able to provide mutual support to each other.

Children in homes that are connected to other foster children in similar situations are more stable and resilient, being able to share their experiences with others. As a result, foster children will have fewer placement disruptions and will move more quickly to permanency.

Alignment with City Council's Vision and Strategic Plan

The Bama Works Fund grant aligns with the City of Charlottesville's Strategic Plan – Goal 1: An Inclusive Community of Self-sufficient Residents, Objective 1.5: Intentionally address issues of race and equity; and Goal 2: A Healthy and Safe City, Objective 2.3: Improve community health and safety outcomes by connecting residents with effective resources.

Community Engagement

CAFF has an active and engaged Foster Family/Staff Committee that includes ten resource foster families. These families have committed to be pod leaders to reach out to other foster families to form relationships and bonds. It is their intention to promote retention by providing mutual support by participating in shared activities and training. Foster parents have committed to being co-trainers in the proposed training opportunities. Several have agreed to share mini-stories in the proposed marketing activities.

Budgetary Impact

This has no impact on the General Fund. The funds will be expensed and reimbursed to a Grants Fund.

Recommendation

Staff recommends approval and appropriation of grant funds.

Alternatives

Appropriation

Attachments

1. CAFF BAMA Works Appropriation Attachment FY24

APPROPRIATION
BAMA Works Grant to Community Attention Foster Families
\$5,000

WHEREAS, the Human Services Department of the City of Charlottesville has been awarded \$5,000 from the Bama Works Fund; and

WHEREAS, the grant award covers the period from July 1, 2023 through June 30, 2024.

NOW, THEREFORE BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that the sum of \$5,000 is hereby appropriated in the following manner:

Revenue – \$5,000

\$5,000 Fund: 213 Cost Center: 3413002000 G/L Account: 451022

Expenditures - \$5,000

\$5,000 Fund: 213 Cost Center: 3413002000 G/L Account: 599999

BE IT FURTHER RESOLVED, that this appropriation is conditioned upon the receipt of \$40,000 from the Bama Works Fund.

**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	April 15, 2024
Action Required:	Appropriation
Presenter:	Misty Graves, Director of Human Services
Staff Contacts:	Hunter Smith, Human Services Planner Reginald Allen, Human Services Planner
Title:	Appropriating funds from the Batten Foundation to the Department of Human Services - \$40,000 (2nd reading)

Background

The Department of Human Services applied for and received a grant from the Batten Family Fund in the amount of \$40,000. This grant is designated to support C.A.Y.I.P. (Community Attention Youth Internship Program), a program that offers local youth the opportunity to apply for and participate in a paid internship with local businesses, organizations and city departments.

Discussion

The funds support stipends that interns receive from participating in the program and meeting basic program goals and objectives. Funds have been received and deposited.

Alignment with City Council's Vision and Strategic Plan

C.A.Y.I.P. aligns with the City of Charlottesville's Strategic Plan Goal 1: An Inclusive Community of Self-sufficient Residents; Objective 1.1: Prepare students for academic and vocational success.

Community Engagement

In order to successfully operate C.A.Y.I.P., staff conduct extensive outreach efforts in the community to develop internship sites and also conduct extensive outreach into schools to promote and educate students about the opportunity.

Budgetary Impact

There is no impact to the General Fund. This grant will be appropriated into a grants fund.

Recommendation

Staff recommends approval and appropriation of funds.

Alternatives

If the funds are not appropriated, the grant would not be received and C.A.Y.I.P. would provide services to fewer students.

Attachments

1. FY24 Batten Appropriation

APPROPRIATION
Batten Family Fund Award
\$40,000

WHEREAS, the City of Charlottesville has been awarded \$40,000 from the Batten Family Fund;

WHEREAS, the funds will be used to support C.A.Y.I.P., a program operated by the Department of Human Services. The grant award covers the period from November 1st, 2023 through October 31st, 2024;

NOW, THEREFORE BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that the sum of \$40,000 is hereby appropriated in the following manner:

Revenue

\$40,000	Fund: 213	Cost Center: 3413003000	G/L Account: 451020
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Expenditures

\$40,000	Fund: 213	Cost Center: 3413003000	G/L Account: 530450
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BE IT FURTHER RESOLVED, that this appropriation is conditioned upon the receipt of \$40,000 from the Batten Family Fund.

**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	April 15, 2024
Action Required:	Adoption of the Ordinance to grant 100% Personal Property Tax Relief to qualifying vehicles with assessed value of \$1,500 or less
Presenter:	Todd Divers, Commissioner of the Revenue
Staff Contacts:	Lisa Newman, Personal Property Supervisor
Title:	Ordinance Amending Sec. 30-53 of the Charlottesville City Code to increase the assessed value threshold at and below which qualifying vehicles will receive 100% Personal Property Tax Relief from \$1,000 to \$1,500 (2nd reading)

Background

The City of Charlottesville receives a fixed annual grant from the Commonwealth of Virginia to be used to apply Personal Property Tax Relief (PPTR). The program is governed by the Code of Virginia (58.1 Chapter 35.1) and gives the locality a pool of funds, the proceeds of which must be used to provide relief to the owners of qualifying vehicles. The Commonwealth of Virginia's obligation is capped and made certain; localities distribute the relief amount as determined by local ordinance. Charlottesville City Code currently stipulates that eligible vehicles valued \$1,000 or less shall receive 100% relief. The remainder of the grant is allocated on a percentage basis to the tax on the rest of the eligible vehicles' portion of value that is \$20,000 or less.

Discussion

The \$1,000 threshold was established nearly twenty years ago. Since that time, vehicle values have risen to the point that there are far fewer vehicles in the City with an assessed value less than \$1,000. Assuming that Council, in establishing a 100% relief threshold, intended for the owners of low-value vehicles to benefit the most from the State's grant, it makes sense to increase the threshold. Otherwise, we may soon find ourselves in a situation where very few vehicles fall into the category.

For tax year 2023, there were approximately 20% fewer vehicles receiving 100% relief than there had been in 2018.. Raising the threshold to \$1,500 gets us back to roughly the number that were receiving 100% relief five years ago.

There would be no budgetary impact from this change, as the State's grant is the same every year.

We anticipate that no more than a 1% change to the annual PPTR percentage (the percentage of relief applied to the tax on the remaining eligible vehicles' portion of value that is \$20,000 or less) would be

needed to account for this adjustment. However, given the low value and the number of vehicles affected, there may be no need to adjust PPTR at all.

Alignment with City Council's Vision and Strategic Plan

This change aligns with the City's vision to be a place where everyone thrives by targeting tax relief where it is most needed. It reflects the City's commitment to implement equitable practices and policies across all of its activities. It further reflects the City's strategic outcome area of organizational excellence by delivering excellent service to the community.

Community Engagement

N/A

Budgetary Impact

None anticipated

Recommendation

Suggested Motion: "I move adoption of the ORDINANCE amending Charlottesville City Code Sec. 30-53 granting 100% Personal Property Tax Relief to qualifying vehicles with assessed value of \$1,500 or less."

Alternatives

Leave the Ordinance unchanged.

Attachments

1. PPTR Ordinance Amending Sec. 30-53

ORDINANCE
TO AMEND, RE-ORDAIN AND RE-ENACT SECTION 30-53 OF THE CODE OF THE
CITY OF CHARLOTTESVILLE (1990), AS AMENDED, TO INCREASE THE
ASSESSED VALUE THRESHOLD AT AND BELOW WHICH QUALIFYING
VEHICLES WILL RECEIVE 100% PERSONAL PROPERTY TAX RELIEF FROM
ONE THOUSAND DOLLARS (\$1,000) TO ONE THOUSAND FIVE HUNDRED
DOLLARS (\$1,500).

WHEREAS the City of Charlottesville receives a fixed annual grant from the Commonwealth of Virginia to be used to apply Personal Property Tax Relief (PPTR); and

WHEREAS the program is governed by the Code of Virginia (58.1 Chapter 35.1) and gives the locality a pool of funds, the proceeds of which must be used to provide relief to the owners of qualifying vehicles; and

WHEREAS the Charlottesville City Council intends for the maximum benefit of the State's grant to accrue to vehicle owners most in need of tax relief; and

WHEREAS the current one thousand dollar (\$1,000) threshold was established nearly twenty years ago, such that very few vehicles are currently receiving 100% relief; now, therefore,

BE IT ORDAINED by the Council of the City of Charlottesville, Virginia, that Section 30-53 of the Code of the City of Charlottesville, 1990, as amended, is hereby amended, re-ordained, and re-enacted, as follows:

CHAPTER 30. LICENSES

...

ARTICLE II. TAXATION OF TANGIBLE PERSONAL PROPERTY, MACHINERY AND TOOLS GENERALLY

...

DIVISION 2. PERSONAL PROPERTY TAX RELIEF

...

Sec. 30-53. Allocation of relief among taxpayers.

- (a) Allocation of PPTRA relief among taxpayers shall be provided in accordance with the general provisions of this section, to be implemented annually by the city.
- (b) Relief shall be allocated by the city in such as manner as to eliminate personal property taxation of each qualifying vehicle with an assessed value of ~~one thousand dollars (\$1,000.00)~~ one thousand five hundred dollars (\$1,500) or less.
- (c) Relief with respect to qualifying vehicles with assessed values of more than ~~one thousand dollars (\$1,000.00)~~ one thousand five hundred dollars (\$1,500) shall be provided at a rate, annually fixed by the city and applied to the first twenty thousand dollars (\$20,000.00) in value of each such qualifying vehicle, that is estimated fully to use all available state PPTRA relief.

...

**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	April 15, 2024
Action Required:	Adoption of the Resolution establishing the personal property tax relief percentage for Tax Year 2024
Presenter:	Todd Divers, Commissioner of the Revenue
Staff Contacts:	Lisa Newman, Personal Property Supervisor
Title:	Establishing 2024 Tax Year Personal Property Tax Relief Percentage (1 reading)

Background

The City of Charlottesville receives a fixed annual grant from the Commonwealth of Virginia to be used to apply Personal Property Tax Relief (PPTR). The program is governed by the Code of Virginia (Title 58.1 Chapter 35.1) and gives the locality a pool of funds, the proceeds of which must be used to provide relief to the owners of qualifying vehicles. The Commonwealth of Virginia's obligation is capped and made certain; localities distribute the relief amount as determined by local ordinance.

Discussion

The method for computing the relief percentage is to subtract the tax year's total tax on eligible vehicles valued \$1,500 or less (that receive 100% relief) from the total PPTR grant amount (\$3,498,256) and divide the result by the total tax on the rest of the eligible vehicles' portion of value that is \$20,000 or less.

Based on 2024 tax year early book and projections for the tax year, staff recommends setting the relief percentage of tax on up to \$20,000 value for vehicles valued over \$1,500 by using the formula specified below:

2024 Formula:

1. Tax Levy on all qualifying vehicles	=	\$ 13,700,000
2. PPTR used on 100% relief vehicles (vehicles valued \$1,500 and under)	=	\$ 78,000
3. PPTR total (\$3,498,256) minus line 2, leaves remaining	=	\$ 3,420,256
4. Levy on up to \$20,000 value (of qualifying vehicles valued over \$1,500)	=	\$ 11,500,000
5. Divide 3 by 4	=	(.2974) 30%

Alignment with City Council's Vision and Strategic Plan

Establishing the Personal Property Tax Relief percentage, like establishing tax rates, is one of the functions of a well-managed local government, which would put this under Goal 5. The first objective is most applicable: "Integrate effective business practices and strong fiscal policies". If the percentage is set too high, the City may not have the full revenue it would from the tax rate set by Council. If the percentage is set too low, the owners of qualifying vehicles may over pay their share of the local tax burden. Therefore, this resolution applies directly to Council's vision of a "Smart, Citizen-Focused Government".

Community Engagement

Not applicable

Budgetary Impact

None anticipated based on forecast of vehicle levy and relief to be received from the Commonwealth.

Recommendation

Suggested Motion: "I move to APPROVE the RESOLUTION establishing the personal property tax relief percentage for Tax Year 2024."

Alternatives

None

Attachments

1. PPTR Resolution TY2024

RESOLUTION

Establishing the Personal Property Tax Relief Percentage for Tax Year 2024

BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, THAT pursuant to the requirements of Virginia Code §58.1-3524, that personal property tax relief at the rate of thirty percent (30%) shall be applied to the first \$20,000 of value of each qualifying vehicle having a value of more than \$1,500 and

BE IT FURTHER RESOLVED THAT personal property tax relief at the rate of one hundred percent (100%) shall be applied to each qualifying vehicle having a value of \$1,500 or less.

**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	April 15, 2024
Action Required:	Appropriation and Transfer
Presenter:	Steven Hicks, Public Works Director
Staff Contacts:	Steven Hicks, Public Works Director Ben Chambers, Transportation Planning Manager
Title:	Resolution for Revenue Sharing Program Appropriation of \$394,256 and Transfer of \$394,256 for Multi-Modal Improvements FY21 (1 of 2 readings)

Background

The Virginia Department of Transportation (VDOT) administers the Revenue Sharing Program to provide additional funding for localities to improve their transportation network. With the realization that transportation needs are outpacing the state's budget, this program encourages local investment in the transportation network. Under the current law/regulations, for each local dollar that the City commits to an eligible project, the state is offering to match it 1:1 – up to \$10 million per locality per biennial application cycle. The maximum allocation the CTB may make to the Revenue Sharing Program is \$200 million annually with the minimum allocation being \$15 million annually.

Several studies have been conducted through the public process to identify priority multi-modal improvements citywide. These studies include:

- 2015 Bicycle and Pedestrian Master Plan
- Streets That Work
- Strategic Investment Area Plans

In 2022, the City was awarded a Growth and Accessibility Planning Technical Assistance Program grant to prioritize previously planned multimodal improvements, based on a range of performance-based measures. The City's current draft Sidewalk Priorities list is the result of that grant-funded effort. Where funding has been already been identified for a proposed sidewalk project in the draft list, projects have been categorized as "Committed". The two sidewalk projects that have been selected for the VDOT revenue sharing program are considered to be Committed within the draft Sidewalk Priorities list.

Discussion

An application was submitted in FY21 for a \$1 million Revenue Sharing grant (50% state, 50%local) to help implement several of the City's high priority multimodal projects with funding available in FY25/FY26. This was supported by a City Council Resolution with the 50% local match identified in the City's Capital Improvement Program funding for new sidewalks. **The City received a prorated**

award of \$394,256 for FY25/26 that has been made available for appropriation and spending now.

To match the state funding, City staff is requesting a transfer of local funds into a new CIP project numbers:

P-00335	New Sidewalk	\$394,256
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An appropriation is also needed for the \$394,256 in state funds. State funds will be reimbursed, on a quarterly basis, as the City advances the project and expending the funds. The total appropriation and project total is for \$788,512.

City Staff, including the Transportation Planning Manager as well as the City Engineer, recommend advancing the following 3 projects which were identified in the grant application for Revenue Sharing in FY21:

Sidewalk Projects	Project Limits To:	Project Limits From:	Approx. Length	Construction Estimate
Monticello Avenue	Druid Avenue	Quarry Avenue	615 LF	\$ 113,512
Quarry Road	Monticello Avenue	Palatine Avenue	140 LF	\$ 45,790
Bike Lane/Ped Improvement Project*	Project Limits To:	Project Limits From:	Approx. Length	Construction Estimate
Avon/9th Street	Levy Avenue	Belmont Avenue	650 LF	\$ 637,210

Staff recommendation is based on:

- 1) the amount of the grant award
- 2) the need to escalate the older construction estimates listed above (i.e. inflation)
- 3) by choosing 2 sidewalk projects that are linked together, in this case Monticello Avenue and Quarry Road, the amount of impact would be higher with one roadway having a minor arterial roadway classification
- 4) the Avon/9th Street project improves the intersection of Hinton Avenue and Belmont Avenue by shortening pedestrian crossings and connecting/highlighting bike lanes from the Belmont Bridge project with bulb-outs. Plans have already been developed to 95% as well.

Alignment with City Council's Vision and Strategic Plan

Approval of this agenda item upholds the City's commitment to create "a connected community" by improving upon our existing transportation infrastructure. In addition, it would contribute to Goal 3 of the Strategic Plan, to be "A Beautiful and Sustainable Natural and Built Environment" by meeting Objective 3.1 Engage in robust and context sensitive urban planning and implementation; Objective 3.2. Provide reliable and high quality infrastructure; and Objective 3.3. Provide a variety of transportation and mobility options.

Community Engagement

Public participation occurred during development of the various studies listed above as well as the Capital Improvement Plan.

Budgetary Impact

This is a state revenue sharing project which also requires a local match equal to 50% of the total project cost. The local match of \$394,256 needed for this project will come from previously appropriated dollars in the New Sidewalks project account in the Capital Projects Fund.

Recommendation

Staff recommends approval of the appropriation.

Alternatives

1. The City could choose to not accept the grant award.
2. The City could select other funds to use as local match.
3. The City could select other projects to advance from the list above.

Attachments

1. Resolution_Multi-Modal Revenue Sharing Appropriation - April 15 (2) CA review 4.10.2024

**RESOLUTION APPROPRIATING FUNDS FOR
Revenue Sharing Program - Multi-Modal Improvements
\$394,256**

WHEREAS, a total of \$394,256 in state funds for the Revenue Sharing Program requires appropriation and;

WHEREAS, a total of \$394,256 in City match funds is required for the Revenue Sharing Program;

NOW, THEREFORE BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that the following is hereby appropriated in the following manner:

Revenues (State Revenue Sharing)

\$ 56,756	Fund:426	Internal Order: 2600040	G/L Account: 430110
\$22,895	Fund:426	Internal Order: 2600041	G/L Account: 430110
\$318,605	Fund:426	Internal Order: 2600042	G/L Account: 430110

Expenditure (State Revenue Sharing)

\$ 56,756	Fund:426	Internal Order: 2600040	GIL Account: 599999
\$ 22,895	Fund:426	Internal Order: 2600041	GIL Account: 599999
\$318,605	Fund:426	Internal Order: 2600042	GIL Account: 599999

Transfer from (City Match)

\$394,256	Fund:426	WBS: P-00335	G/L Account: 599999
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Transfer to

\$ 56,756	Fund:426	Internal Order: 2600040	GIL Account: 599999
\$ 22,895	Fund:426	Internal Order: 2600041	GIL Account: 599999
\$318,605	Fund:426	Internal Order: 2600042	GIL Account: 599999

**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	April 15, 2024
Action Required:	Approval of Resolution
Presenter:	Chris Gensic, Park and Trail Planner
Staff Contacts:	Krisy Hammill, Director of Budget
Title:	Resolution appropriating funding for Hydraulic Road shared use path study - \$40,000 (1 of 2 readings)

Background

The Virginia Department of Transportation, working through the SmartScale program, is working now to construct improvements to the Hydraulic Road between the 250 bypass and Route 29. The VDOT project includes the construction of a shared-use path from Route 250 to Brandywine Drive. Due to cost and technical considerations, the project did not include a shared-use path from Brandywine Drive to Michie Drive; instead, it left that as a typical sidewalk. Public input on the project requested that the shared use path be extended to this additional block. VDOT advised that the City can design, fund, and construct that project separately from the current project. The City of Charlottesville is planning to hire a firm to explore the engineering options and provide a cost estimate for installing a shared-use path segment between Brandywine Drive and Michie Drive, so the City can determine if the project is possible and allocate funding for it.

Discussion

The City has already constructed much of the planned shared-use path along the north side of the Route 250 bypass from John Warner Parkway at East McIntire Park to Hydraulic Road. The City is also working to construct a shared-use path from Michie Drive north to Greenbrier Park along the Meadow Creek valley, a funded project nearly ready for bid. If the study can determine that it is possible within the constraints of the segment of Hydraulic Road, \$800,000 will be allocated towards the construction of this segment.

Alignment with City Council's Vision and Strategic Plan

Construction of this trail will further council goals of being a Connected City by establishing a portion of the bicycle and pedestrian trail system that enhances our residential neighborhoods.

Community Engagement

The bicycle, pedestrian and trail master plan was developed with multiple public meetings and was approved by council to be an addendum to the City Comprehensive Plan.

Budgetary Impact

This project will be funded by state grant funds from the Virginia Department of Transportation and local funds from the City. \$40,000 in local funding will come from previously appropriated dollars in the City's Capital Project Contingency account in the Capital Projects Fund.

Recommendation

Staff recommends approval of the appropriation.

Alternatives

If funds are not appropriated, the existing sidewalk will remain, leaving a gap in the shared use path network that does not accommodate bicycles.

Attachments

1. RES_Hydraulic Road Trail Study -Appropriation April 2024

RESOLUTION
Appropriating funds for Engineering and Design study for Hydraulic Road Trail
\$40,000.00

WHEREAS, the City of Charlottesville is exploring the viability of providing a shared use path along the north side of Hydraulic Road from Brandywine Drive to Michie Drive; and

WHEREAS, funding for an engineering and design study is needed to provide options for constructing the segment of share use path.

NOW, THEREFORE BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that the sum of \$40,000.00 is hereby appropriated in the following manner:

Transfer From

\$40,000.00 Fund: 426 WBS: CP-080 G/L Account: 599999

Transfer To

\$40,000.00 Fund: 426 WBS: PR-00662-06 G/L Account: 599999

**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	April 15, 2024
Action Required:	Approve Resolution
Presenter:	Krisy Hammill, Director of Budget
Staff Contacts:	Krisy Hammill, Director of Budget
Title:	Resolution appropriating Dogwood Memorial Foundation state grant pass-thru funding - \$600,000 (1 of 2 readings)

Background

The Commonwealth of Virginia through the Department of Historic Resources(DHR) will provide \$600,000 to the Dogwood Vietnam Memorial Foundation, Inc. for the exclusive support of the Dogwood Veterans Memorial Pedestrian Bridge and Parking project. The City of Charlottesville will serve as fiscal conduit for the Project by receiving the grant funds from DHR and transferring the funds in full to the Recipient upon full execution of this Memorandum of Understanding (MOU).

Discussion

DHR is the State Historic Preservation Office of the Commonwealth. DHR fosters, encourages, and supports the stewardship and use of Virginia's significant architectural, archaeological, and historic resources as valuable assets for the economic, educational, social, and cultural benefit of citizens and communities. A significant responsibility is the administration and review of state and federal historic preservation grant programs for financial and programmatic compliance. DHR is authorized to administer state grants to non-state agencies under the Code of Virginia.

Dedicated on April 20, 1966, the Charlottesville Dogwood Vietnam Memorial is the first public-civic memorial in the United States of America to honor all members of the United States Military who served and those who gave their lives in the war in Vietnam and Southeast Asia. Each year since, there has been an annual re-dedication of the Memorial. In January 2015, the Dogwood Vietnam Memorial Foundation, Inc. was established as a nonstock corporation to focus exclusively on the Memorial. In January 2017, the Foundation became a nonprofit charitable organization pursuant to Internal Revenue Code § 501(c)(3). The Foundation is comprised of approximately 25 all-volunteer members, most of whom have served in this country's military, the majority in the war in Vietnam, and all are dedicated to perpetuating the Memorial (referred to as "the hill that heals"). The pedestrian bridge and parking project will improve access to the memorial.

These funds were originally included in the City's FY 2025 Proposed Capital Improvement Program (CIP). However, in order to comply with the terms of the MOU, the City must transfer the award funding to the foundation by no later than June 30, 2024. Approval of this resolution will allow for the transfer of the funds and the project will be removed from the City's FY 2025CIP.

Alignment with City Council's Vision and Strategic Plan

This resolution aligns with the strategic outcome of **Partnerships** and helps to enhance the City's commitment to justice, equity, diversity and inclusion.

Community Engagement

These funds will be used to benefit the community and make the memorial more accessible to those who wish to visit the memorial.

Budgetary Impact

There is no budget impact to the City as these funds will be provided by the state as pass-thru funds to be distributed to the Dogwood Vietnam Memorial Foundation.

Recommendation

Staff recommends approval of this resolution.

Alternatives

N/A

Attachments

1. DHR-Cville-DVMF_MOU 2023-24-Fully Executed (003)
2. Resolution_DHR Grant for Dogwood Memorial

Memorandum of Understanding
Among
The Virginia Department of Historic Resources
And
The City of Charlottesville, Virginia
And
Dogwood Vietnam Memorial Foundation, Inc.
For the

Administration of the FY 2023-2024 State Grant for Historic Preservation

The Commonwealth of Virginia through the Department of Historic Resources will provide \$600,000 to the Dogwood Vietnam Memorial Foundation, Inc. for the exclusive support of the Dogwood Veterans Memorial Pedestrian Bridge and Parking project (hereinafter "the Project").

This Memorandum of Understanding (hereinafter "MOU") establishes a partnership among the Virginia Department of Historic Resources (hereinafter "DHR"), City of Charlottesville, an official subdivision of the Commonwealth (hereinafter "the Local Government"), and the Dogwood Vietnam Memorial Foundation, Inc. (hereinafter "the Recipient") (collectively, "the Parties") and describes the terms governing the administration of funds for the Project.

I. MISSION

DHR is the State Historic Preservation Office of the Commonwealth. DHR fosters, encourages, and supports the stewardship and use of Virginia's significant architectural, archaeological, and historic resources as valuable assets for the economic, educational, social, and cultural benefit of citizens and communities. A significant responsibility is the administration and review of state and federal historic preservation grant programs for financial and programmatic compliance. DHR is authorized to administer state grants to non-state agencies under the Code of Virginia.

Dedicated on April 20, 1966, the Charlottesville Dogwood Vietnam Memorial (the "Memorial") is the first public-civic memorial in the United States of America to honor all members of the United States Military who served and those who gave their lives in the war in Vietnam and Southeast Asia. Each year since, there has been an annual re-dedication of the Memorial. In January 2015, the Dogwood Vietnam Memorial Foundation, Inc. was established as a nonstock corporation to focus exclusively on the Memorial. In January 2017, the Foundation became a nonprofit charitable organization pursuant to Internal Revenue Code § 501(c)(3). The Foundation is comprised of approximately 25 all-volunteer members, most of whom have served in this country's military, the majority in the war in Vietnam, and all are dedicated to perpetuating the Memorial (referred to as "the hill that heals").

Together, the Parties enter into this MOU to mutually promote efforts to execute the Project. Accordingly, DHR, the Local Government and the Recipient operating under this MOU agree as follows:

II. PURPOSE AND SCOPE

DHR, the Local Government, and the Recipient will cooperate to ensure the correct and timely administration of the grant and the appropriate use and disbursement of its funds.

1. The Parties are forming a collaboration to comply with the provisions of Chapter 1 of the 2023 Special Session I Acts of Assembly.
2. The collaboration is intended to benefit the citizens of the City of Charlottesville and the Commonwealth.
3. Each organization which is a party to this MOU is responsible for its own expenses related to this MOU.
4. There will be an exchange of funds between the parties for tasks associated with this MOU as outlined below.

III. RESPONSIBILITIES

Each party will appoint a person to serve as the official contact and coordinate the activities of each organization in carrying out this MOU. The initial appointees of each organization are:

DHR:	Caitlin Sylvester, Grants Coordinator caitlin.sylvester@dhr.virginia.gov (804) 482-6461 2801 Kensington Ave., Richmond, VA 23221
Local Government:	Kristina S. Hammill hammillk@charlottesville.gov (434) 970-3202 605 E. Main Street, Charlottesville, VA 22902
Recipient:	W. Bruce Eades, President wpaeades@aol.com (434) 531-0860 1143 Durrett Ridge Road, Earlysville, VA 22036

DHR will:

- Transfer award funding in the amount of \$600,000 to the Local Government upon full execution of this MOU, but no later than June 30, 2024;
- Authorize and instruct the Local Government to transfer funds to the Recipient upon full execution of this MOU; and
- Instruct the Recipient on the procedures for maintaining the financial records of the grant.

The Local Government will:

- Serve as fiscal conduit for the Project by receiving the grant funds from DHR and transferring the funds in full to the Recipient upon full execution of this MOU.

The Recipient will:

- Submit a project information form to DHR;
- Maintain accurate records for the use of the grant funds and retain the records for a minimum of five (5) years from completion of the Project; and
- Submit a final project report (see Exhibit A) to DHR and the Local Government within 30 days of the full expenditure of the grant funds.

IV. TERMS OF UNDERSTANDING

The term of this MOU is for a period of two years from the effective date of this agreement and may be extended upon written agreement by the Parties. It shall be reviewed annually to ensure that it is fulfilling its purpose and to make any necessary revisions. Any revisions to this MOU shall be made in writing and signed by the Parties.

Authorization

On behalf of the organization I represent, I agree to the terms set forth in this agreement.

DHR: Julie V. Langan 1-25-2024
(signature) (date)

Julie V. Langan, Director and State Historic Preservation Officer

Local Government: Samuel Sanders 12/21/23
(signature) (date)

Samuel Sanders, Charlottesville City Manager

Recipient: W. Bruce Eades, President, Dogwood Vietnam Memorial Foundation, Inc. 12-19-2023
(signature) (date)

W. Bruce Eades, President, Dogwood Vietnam Memorial Foundation, Inc.

Approved as to form:
Charlottesville City Attorney's Office

Jack R. Price 12/21/23
(signature) (date)

EXHIBIT A

Name of Recipient:	
Project Director Name:	Project Director Title:
Project Director Phone:	Project Director Email:
Grant Period: End date ____/____/____	
Project Title:	

Final Report Instructions: Please answer all questions within this document. Label all pages with the name of the Recipient organization. The final project worksheet, and all supporting materials, including copies of all invoices and receipts, must be submitted to DHR with this report.

Project Description

1. Summarize the results of the project accomplished under this grant.
2. Describe any differences between the planned results as stated in the Project Scope of Work and the actual results. (*N/A is an allowable response*)

Financial Information

Please describe how the state funds were allocated to your project.

Note: You may indicate non-state funds that were used to complete the project, however, no matching funding is required.

Experience

Answers to the following questions will help us improve the administration of this grant program.

1. What were the major successes or obstacles you faced in implementing your grant project and what additional assistance (from partner organizations, the community, DHR, etc.) would have benefited your organization?
2. Provide a quote and citation/author that describes how this project has benefited the local community and the Commonwealth and how it has furthered the public's knowledge of significant historical/cultural event(s) that shaped the nation. This quote may be used by the Commonwealth and/or DHR in publications or other social media.

Final date due: _____ Final date submitted: _____

Recipients Official's Signature: _____ Date: _____

Printed Name: _____ Phone: _____

Email: _____

Date Final approved by DHR: _____

DHR Grant Manager Signature: _____

RESOLUTION
Appropriating funds from the Virginia Department of Historic Resources (DHR)
for the Dogwood Vietnam Memorial Foundations, Inc.
\$600,000

WHEREAS, the City of Charlottesville through the Department of Historic Resources has received a grant award of \$600,000 to be given to the Dogwood Vietnam Memorial Foundation, Inc. to be used to support the Dogwood Veterans Memorial Pedestrian Bridge and Parking project.

NOW, THEREFORE BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that the sum of \$600,000 received from the Virginia Department of Historic Resources is hereby appropriated in the following manner:

Revenues - \$600,000

\$600,000 Fund: 209 Order: 1900551 G/L Code: 430080

Expenditures - \$600,000

\$600,000 Fund: 209 Order: 1900551 G/L Code: 540100

BE IT FURTHER RESOLVED that this appropriation is conditioned upon the receipt of \$600,000 from the Virginia Department of Historic Resources.

Approved by Council

Kyna Thomas, CMC
Clerk of Council

Approved as to form:

Jacob P. Stroman
City Attorney



City Manager's Report

City Departments

4-15-2024

City Manager – Sam Sanders (he/him)

- The City Manager will deliver the 3rd Quarter Update of his Work Plan to Council during the verbal report on Monday, April 15th.

Deputy City Manager for Social Equity – Ashley Marshall (she/her)

- **SUMMER INTERNSHIPS FOR COMMUNITY TEENS APPLICATION PROCESS OPEN**
 - The Department of Human Services’s CAYIP (Community Attention Youth Internship) program is accepting applications for its summer session (June 24-August 4, 2024)! Applications for the summer internship program will be open from April 1, 2024, to May 1, 2024, at 5pm. Applications will only be accepted during the open window. Interns will work up to 10 hours per week and will have the opportunity to earn a performance-based stipend up to \$15 per hour (\$1,800 maximum for the summer session). The CAYIP program will ensure that interns learn workplace readiness skills, communication and conflict management skills, banking and budgeting skills along with working with a CAYIP counselor for mentorship during the session. You can learn more about the program by watching their video: <https://vimeo.com/330100103> and you can apply to be an intern at our website: <https://www.charlottesville.gov/256/Community-Attention-Youth-Internship>
- **PARKS AND RECREATION SUMMER CLASSES AND WORKSHOP SIGN UPS BEGIN APRIL 22, 2024**
 - The Parks and Recreation Department’s summer recreation programs will open for registration on April 22nd at 10am. You can register for classes on their website at: <https://vacharlottesvilleweb.myvscloud.com/webtrac/web/splash.html>
- **COMMUNITY INPUT FOR PARKS AND RECREATION MASTER PLAN**
 - The Parks and Recreation Department wants to make sure that you have the opportunity to share your thoughts. They will be holding events on April 21st from 3 PM - 5 PM at Crow Recreation Center, and on April 28th from 3 PM - 5 PM in the Westhaven neighborhood and would love to hear from you!

Charlottesville Area Transit – Garland Williams (he/him)

- CAT hired Alex Pasqualone as Marketing Coordinator, effective April 8, 2024. In this role, Alex is responsible for leading CAT’s social media, customer service, sales, and marketing strategies to support the agency’s plans for future service growth. Alex most recently served as the Sales and Marketing Pre-Print Area Director for The N2 Company, where he was responsible for developing and executing comprehensive sales and marketing strategies, including print advertising, digital marketing, social media, and influencer marketing.
 - Alex holds a BS in Media Studies – Advertising from Radford University and brings with him over 5 years of graphic design, sales, digital marketing, social media and client relationship management experience.
- Transit bus radio equipment update: Radios have been installed on five of the six new transit buses and all five are in active service as of April 4, 2024.

Parks & Recreation – Acting Director Riaan Anthony (he/him)

- City Market season has begun. Market runs every Saturday, 9:00 am – 1:00 pm, April – November in downtown Charlottesville.
- Farmers in the Park begins on May 1st at Pen Park. The market was moved from Meade Park to Pen Park for a turf revitalization project. The market runs, Wednesday, 3:00 pm – 7:00 pm, May – September.
- Troon Golf Management company has started at Meadowcreek Golf Course. The management company is responsible for the day-to-day operations of the golf course, agronomy maintenance, practice facilities and food and beverage. More information can be found at: www.meadowcreekgolf.org
- Outreach for the master plan: These events aim to extend the reach of the master plan process to different neighborhoods across the City. The goal is to involve the community by asking, "What activities do you enjoy?". CPRD will offer music, refreshments, and entertainment. Details for the upcoming events are as follows:
 - April 21st, 3 PM - 5 PM, Crow Recreation Center
 - April 28th, 3 PM - 5 PM, Westhaven neighborhood
- Summer Registration for all Parks and Recreation classes except City Swordfish opens on Monday, April 22 at 10am.

Human Services – Misty Graves (she/her)

- The Community Attention Youth Internship Program (CAYIP) is currently accepting applications for the summer program! We encourage youth that are 14-21 years old to apply for this meaningful opportunity and earn \$15.00 an hour stipend. The Summer program is June 24th – August 4th. If interested: [more information here.](#)
- Our Community Connector program will be hosting a Healthy Living course in partnership with the Virginia Extension Office. It starts April 17th, runs for 7 weeks, and is geared towards mothers with children under the age of 12. Participants who complete the course will get a crockpot and cooking utensils as well as groceries every week they attend class. This course is FREE!
- Youth Council is recruiting new members for the 2024 – 2025 school year. The deadline to apply is May 3rd and Council will make appointments on May 20th during their Council meeting. Selected youth will serve as advisors to City Council on issues facing youth in our community. Charlottesville resident students between the ages of 13 and 17 are eligible to apply. Membership shall include at least (2) middle school students, (2) students from each grade level at Charlottesville High School (Attendance zones: Burnley-Moran, Clark, Greenbrier, Jackson-Via, Johnson, Venable), (1) student from the Lugo-McGinness Academy and (5) At-large members who attend a private school or homeschool that is located within the City of Charlottesville or are an out-of-district CCS student. To apply: [click here.](#)

- The Community Resource Hotline is designed to provide rental/mortgage/utility bill assistance to eligible households in Charlottesville. In partnership with the United Way of Greater Charlottesville, the City of Charlottesville disperses funds to help households experiencing financial hardship. In addition, operators may assist callers with referrals to other organizations for resources. The Community Resource Hotline number is: 833-524-2904 and is available 9-5, Monday-Friday. Our Spanish line number is 434-373-0930.
 - Since July 1, 2023 the hotline has met 892 requests for assistance for a total of \$770,241.00 dispersed. Ninety two percent of residents served are noted as earning 0 – 30% AMI. Of the residents who received relief payments, 74% are Black, 15% White, and 5% Asian, and 6% did not report. The average payment per request is \$741.00. There are two operators, one administrative support staff, and a program supervisor who supports this operation.

Neighborhood Development Services – Director James Freas (he/him)

- NDS is pleased to welcome Jack Lyons to the team as our new Property Maintenance Inspector. The two PM inspector positions have been vacant for over a year, and we are actively seeking to fill the second position.

Utilities – Director Lauren Hildebrand (she/her)

- The Department of Utilities' 2024 Water Quality Report is now available. Providing quality water is essential to the health of our community, and once again Charlottesville's water exceeds all standards established by the Safe Drinking Water Act, the Environmental Protection Agency, and the Virginia Department of Health. Information on how to view the report will be sent in the next billing cycle to all customers who receive a paper bill, and to paperless customers in the April edition of Utilities' electronic newsletter. To read the full report now, please visit www.charlottesville.gov/waterquality If you would like a paper copy of the report mailed to your home, please call (434) 970-3805.



ANCHOR

**ASSISTING WITH NAVIGATION, CRISIS HELP, AND
OUTREACH RESOURCES**

City Manager's Update – 4.15.24

BACKGROUND

- The ANCHOR co-responder models the County's HARTS co-responder model; Durham, North Carolina's HEART (Holistic Empathetic Assistance Response Team) program; and the CAHOOTS (Crisis Assistance Helping out on the Streets) program from Eugene, Oregon.
- Included a review of the City's workgroup, led by former Councilor Sena Magill for Marcus Alert implementation.
- Consultants include Region Ten, CARS, Partners for Mental Health, Albemarle County HARTS team, Emergency Communications Center.

Internal Planning Team includes:

- Sue Moffett, Director, Dept. of Social Services
- Jenny Jones, Deputy Director, Dept. Social Services
- Joe Phillips, Deputy Chief Fire Department
- Captain Larry Jones & Officer Tammy Shifflett, CPD
- Misty Graves, Director, Dept. of Human Services
- Ashley Marshall, Deputy City Manager of Social Equity



PURPOSE/GOALS

The ANCHOR team seeks to respond to behavioral health needs of individuals, including opioid overdoses, within the city limits through providing trauma-informed and culturally responsive supports.

Program Goals:

- Connect residents to stabilizing provider(s) for long-term supports and prevention services.
- Engage in harm reduction efforts
- Prepare the community to implement Marcus Alert legislation

Data:

- Feb. 2023 – Feb. 2024
 - 619 behavioral health or substance use calls in the City of Charlottesville (Emergency Communications Center Data)



THE CO-RESPONDER TEAM

Members:

- 2 Charlottesville Fire Department CIT-Trained Firefighter/Medics
- 2 CIT trained police officers
- 1 QMHP employed by Partners for Mental Health
- 1 Peer Support Specialist employed by Partners for Mental Health
- Department of Human Services Director will provide coordination, support, and serve as the liaison to the City Manager's Office.

Hours of Operation:

- Monday through Friday: 8:00 am - 6:00 pm



MAJOR ACTIVITIES

- **Collect and Analyze** data to respond to community needs
- **Engage in Follow Up Calls** identified as mental health needs
- **Perform Welfare Checks** referred by partners
- **Collaborate with First Responders and Intervene** to support the community member and their families in crisis



ACTIVITIES CONTINUED

- The ANCHOR team provides de-escalation and assessment with individuals experiencing a mental health crisis.
- During the follow up response, the ANCHOR team members will partner with the individual and/or families to connect them to resources and stabilizing services and will complete thoughtful hand-offs to appropriate providers.
- The Charlottesville Fire Department has delegated a Community Resilience Van for this purpose.



THANK YOU

**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	April 15, 2024
Action Required:	Public Hearing/Approval of Ordinance
Presenter:	Krisy Hammill, Director of Budget
Staff Contacts:	Samuel Sanders, Jr., City Manager Krisy Hammill, Director of Budget
Title:	FY2025 Budget Ordinance and Annual Appropriation, and Tax Rate/Tax Levy Ordinance (2nd reading)

Background

Pursuant to Section 5 of the Charter of the City of Charlottesville, and Virginia Code Title 15.2, Chapter 25, a proposed budget was prepared by the City Manager and presented to City Council for consideration. After public notice given in accordance with law, public hearings were conducted by City Council on the City Manager's proposed budget, on the proposed equalized tax rate, and on the other tax rates to be adopted in order to levy taxes in support of the adopted budget, Council is required to vote on these matters.

Discussion

The City Council Adopted Budget totals \$607,179,838. Following the public hearings, City Council deliberated and considered several items presented within the City Manager's proposed budget, and considered the proposed annual tax rates. City Council must consider and vote upon two items:

1. Ordinance Establishing the Annual Tax Levy for Tax Year 2024
2. Ordinance approving the FY-2025 Budget and Annual Appropriation

Note the Budget Ordinance authorizes a total General Fund Budget of \$253,335,298, a difference of \$1,386,668. This amount represents the estimated account balances below that are projected to remain unspent as of June 30, 2024, and will be authorized for expenditure during FY 2025:

Total FY 25 Adjusted General Fund Expenditures	\$	251,948,630
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Historic Resources	27,820	
Sister City	24,018	
Citywide Reserve	500,000	
Council Strategic Initiatives	390,636	
DEI	197,181	
Grand Illumination	98	
Councilor Discretionary Funds	5,000	
Minority Business Fund	14,116	
Job Fair	54,019	
Police Civilian Oversight Board (Original Start-up Funding)	173,780	
	\$	1,386,668

Total General Fund Budget Authorized per the Ordinance	\$	253,335,298
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Alignment with City Council's Vision and Strategic Plan

The ordinance aligns with Council's Vision and Strategic Plan to promote organizational excellence by adopting the FY 2025 Operating and Capital Budget by April 15th as is required by the City's Charter.

Community Engagement

There are several opportunities for the community to provide input into the budget with several public hearings on the budget and a few minutes reserved at the end of each budget work session for public comment and input, along with the Community Budget Forum. In addition, this ordinance requires a separate public hearing, which was advertised via a legal ad, in the Daily Progress with information on this public hearing and the tax rate change, on March 16, 2024, March 23, 2024 and April 6, 2024.

Budgetary Impact

The Budget Ordinance provides the spending authorization for the 2024-2025 Fiscal Year.

Recommendation

NA

Alternatives

Following the public hearings, City Council may deliberate and consider any additions, deletions or modifications of the items presented within the City Manager's proposed budget, and consider the proposed annual tax rates.

Attachments

1. Tax ORDINANCE_FINAL - CA Reviewed 4.10.24
2. Amendments_FY25 Approved_Budget
3. FY 25 Budget Appropriation_2nd Reading

ORDINANCE
To Establish the Annual Tax Levy for Tax Year 2024

BE IT ORDAINED by the Council of the City of Charlottesville **THAT** in order to pay the general operating expenses of the City, including local support for the City's schools; to provide funding for other public purposes; and to pay interest on and to provide funding for retirement of City debt, taxes are hereby levied at the rates set forth within this Ordinance, for the current Tax Year (beginning at midnight on January 1, 2024 and ending December 31, 2024), and for each succeeding Tax Year during which this Ordinance continues in effect:

1. Section 1—Real Property and Mobile Homes

On real estate, including land and improvements thereon and mobile homes, the tax rate shall be \$0.98 on every \$100 of the assessed value thereof.

2. Section 2—Personal Property

On all automobiles, trucks, motorcycles, and other motor vehicles; boats and aircraft; and on all tangible personal property used or held in connection with any mining, manufacturing, or other business, trade, occupation, or profession (excluding furnishings, furniture, and appliances in rental units of 30 days or longer) the tax rate shall be \$4.40 on every \$100 of the assessed value thereof.

3. Section 3—Public Service Corporation Property

- (a) On that portion of the real estate and tangible personal property of public service corporations which has been equalized as provided in Sec. 58.1-2604 of the Virginia Code, the tax rate shall be \$0.98 on every \$100 of the assessed value thereof determined by the Virginia State Corporation Commission, and
- (b) Notwithstanding the foregoing, on automobiles and trucks belonging to public service corporations, the tax rate shall be \$4.40 on every \$100 of the assessed value thereof.

4. Section 4—Machinery and Tools

On machinery and tools used in a manufacturing or mining business, the tax rate shall be \$4.40 on every \$100 of the assessed value thereof.

5. Section 5—Energy Efficient Buildings

On energy efficient buildings the tax rate shall be \$0.48 on every \$100 of the assessed value thereof, subject to the limitations set forth within Chapter 30, Article V, Division 4 of the Code of the City of Charlottesville (1990), as amended, and applies only to buildings and not to the land on which such buildings are located.

BE IT FURTHER ORDAINED THAT the Ordinance adopted April 11, 2023, establishing local tax rates for the Tax Year beginning January 1, 2023 and ending on December 31, 2023 is hereby repealed, effective at midnight on January 1, 2024.

City Council Amendments to the City Manager's

FY 2025 Proposed General Fund Budget

Manager's Recommended FY 25 Revenue Estimates	\$ 251,526,900
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Amendments to FY 25 Revenue Estimates

Increase Revenues

Taxes

Tax on Bank Stock	13,942
Personal Property Tax	604,762

Licenses and Permits

Business & Professional Licenses	800,000
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Intergovernmental

Constitutional Officer Reimbursement	175,498
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Charges for Services

Fire Department - EMS Revenue	250,000
Police Department - Reimbursable Overtime	104,800

Decrease Revenues

Taxes

Meals Tax	(1,527,272)
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Total Revenue Amendments	\$ 421,730
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Total Amended FY 25 General Fund Revenue Estimates	\$ 251,948,630
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Manager's Recommended FY 25 Expenditures	\$ 251,526,900
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Amendments to FY 25 Expenditures

Increase Expenditures

Outside and Nonprofits Agencies

Women's Initiative	10,000
Lighthouse Studio - Educational Programs	7,200
Lighthouse Studio - Vinegar Hill Theatre	7,200
CRHA Resident Services	137,000
Uhuru	94,600
Vibrant Community Fund - Unallocated	29,600

Worker's Compensation Fixed Fee Allocation

Parks and Recreation	109,880
Neighborhood Development Services	9,749

Interfund Transfers

Transfer to CAT	601,681
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Decrease Expenditures

Outside and Nonprofits Agencies

Buck Squad	(256,000)
Albemarle-Charlottesville Regional Jail	(106,983)
MACAA (<i>*pending further Information</i>)	(17,600)
Fralin Art Museum	(12,000)

Worker's Compensation Fixed Fee Allocation

Clerk of Council	(80)
Circuit Court Administration	(54)
Circuit Court Judge	(7)

Juvenile & Domestic Relations Court	(79)
Commonwealth Attorney	(101)
City Sheriff	(4,853)
City Manager's Office	(281)
Communications Office	(38)
Office of Economic Development	(40)
Downtown Job Center	(60)
Office of Human Rights	(80)
Community Solutions	(43)
Police Civilian Oversight Board	92
Downtown Job Center	0
City Attorney's Office	(47)
Commissioner of Revenue	(130)
City Treasurer	(150)
Finance - Administration	(86)
Real Estate Assessor	(35)
Purchasing	(15)
IT Operations	0
Human Resources Department	(159)
Office of the Registrar	(23)
Public Works	(22,198)
Police Administration	(48,874)
Fire Department	(42,288)

Interfund Transfers

Transfer to CAT	(72,968)
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Total Expenditure Amendments	\$ 421,730
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Total Amended FY 25 General Fund Expenditure Estimates	\$ 251,948,630
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**City Council Amendments to the City Manager's
FY 2025 Proposed Capital Improvement Program Budget**

Manager's Recommended FY 25 Revenue Estimates	\$ 36,400,763
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Amendments to FY 25 Revenue Estimates

Decreased Revenues

State Grants - Dogwood Vietnam Memorial Project	(600,000)
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Total Revenue Amendments	\$ (600,000)
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Total Amended FY 25 Capital Improvement Fund Revenue Estimates	\$ 35,800,763
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Manager's Recommended FY 25 Expenditures	\$ 36,400,763
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Amendments to FY 25 Expenditures

Decreased Expenditures

Dogwood Vietnam Memorial Project	(600,000)
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Total Expenditure Amendments	\$ (600,000)
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Total Amended FY 25 Capital Improvement Fund Expenditures	\$ 35,800,763
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**City Council Amendments to the City Manager's
FY 2025 Proposed Transit Fund Fund Budget**

Manager's Recommended FY 25 Revenue Estimates	\$ 14,348,992
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Amendments to FY 25 Revenue Estimates

Increased Revenues

Transfer from the General Fund - New Allocation	601,681
Transfer from the General Fund - Correction of City Cost Allocation	150,725

Total Revenue Amendments	\$ 752,406
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Total Amended FY 25 Transit Fund Revenue Estimates	\$ 15,101,398
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Manager's Recommended FY 25 Expenditures	\$ 14,348,992
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Amendments to FY 25 Expenditures

Increase Expenditures

Service Capacity Increase	601,681
Worker's Compensation Fixed Fee Allocation	150,725

Total Expenditure Amendments	\$ 752,406
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Total Amended FY 25 Transit Fund Expenditures	\$ 15,101,398
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The expenses and corresponding revenues were amended in the following funds to reflect a revised worker's compensation fixed fee allocation:

Amended FY 25 Other Non-General Fund Worker's Comp Allocation	Amount
Fund 212 - Social Services Fund	\$ (7,940)
Fund 213 - Human Services Fund	15,569
Fund 611 - Water Fund	(177,290)
Fund 621 - Wastewater Fund	73,437
Fund 631 - Gas Fund	(141,274)
Fund 641 - Stormwater Fund	(753)
Fund 753 - Fleet Fund	21,787

ORDINANCE
APPROVING A BUDGET AND ANNUAL APPROPRIATION OF FUNDING
FOR THE CITY OF CHARLOTTESVILLE FOR THE FISCAL YEAR ENDING
JUNE 30, 2025

Section 1. Approval of the FY-2025 Budget

The City Manager submitted to the City Council a proposed budget for the fiscal year commencing July 1, 2024, as deemed necessary for the provision of City services.

A duly advertised public hearing was held on April 01, 2024. Thereafter, the City Council may review and make revisions to the proposed budget, which contains an itemized and classified plan of all contemplated expenditures, and all estimated revenues and borrowings for the City, for the fiscal year ending June 30, 2025 (“FY-2025”), including reasonable reserves for contingencies and capital improvements. The FY-2025 Budget also sets forth capital expenditures for vehicles, equipment, public street improvements and other transportation projects, and the means of financing them, for capital expenditures to be undertaken in FY-2025 and in a period of the next four (4) fiscal years. NOW, THEREFORE

BE IT ORDAINED by the Council of the City of Charlottesville that the final Budget for the Fiscal Year commencing on July 1, 2024 and ending June 30, 2025 (“FY-2025 Budget”) is hereby approved, containing total estimated expenditures in the amount of \$607,179,838.

Section 2. Annual Appropriation

BE IT ORDAINED by the Council of the City of Charlottesville that the annual GENERAL FUND (Fund 105) budget for Fiscal Year 2024 shall be \$253,335,298. City Council further ordains that an appropriation of \$253,335,298 be made in the General Fund, as more particularly set forth below:

Operating Expenditures

Management

Mayor and City Council	1,105,289
Office of the City Manager/Administration/Budget and Performance	2,101,467
Office of the City Manager/Communications	862,157
Office of the City Manager/Economic Development	787,192
Office of the City Manager/Community Solutions	959,796
Office of the City Manager/Office of Equity and Inclusion	853,141
Office of the City Manager/Office of Sustainability	326,313
Office of the City Manager/Home to Hope	365,853
Office of the City Manager/Job Center	182,612
Office of the City Manager/Emergency Management	516,857
Office of the City Attorney	1,403,712

Office of General Registrar	885,249
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Contributions to Organizational Memberships and Workforce Development Programs

Alliance for Innovation	2,550
Center for Nonprofit Excellence	1,000
Central Virginia Partnership for Economic Development	25,639
Central Virginia Small Business Development Center	36,000
Chamber of Commerce	16,800
Community Investment Collaborative	47,500
National League of Cities	4,500
Rivanna Conservation Alliance	15,000
Thomas Jefferson Planning District Commission	100,112
Thomas Jefferson Soil and Water Conservation District	13,843
Virginia Career Works - Piedmont Region	10,255
Virginia First Cities Coalition	18,200
Virginia Institute of Government	2,500
Virginia Municipal League	21,000

Non Departmental Activities

City Strategic Planning	70,000
Citywide Reserve	882,712
Employee Compensation and Training	4,570,450
Food Equity/Cultivate Charlottesville	190,000
Innovation Fund	20,000
Ivy Landfill	450,000
Participatory Budgeting	15,000
Performance Agreement Payments	300,000
Sister City Committee	39,018
Transfer to Debt Service Fund	10,689,766
Transfer to Fund Balance Target Adjustment Fund	500,000
Virginia Juvenile Community Crime Control Act (Local Match)	108,415

Internal and Financial Services

Commissioner of Revenue	1,686,161
Finance Department - Administration/Purchasing/Assessor	3,275,585
Human Resources	1,947,478
Information Technology	4,117,753
Treasurer	1,812,989

Healthy Families and Community

Neighborhood Development Services	3,354,118
Office of Human Rights/Human Rights Commission	465,171
Police Civilian Oversight Board	576,426

Transfer to Children's Services Act Fund	1,750,000
Transfer to Convention and Visitors' Bureau	1,522,235
Transfer to Human Services/Community Attention Fund	2,075,492
Parks and Recreation	13,787,222
Transfer to Social Services Fund	3,995,165

Community Events and Festivals

City Supported Events (Other)	45,000
Virginia Festival of the Book	12,000
Virginia Film Festival	6,600
100 Black Men of Central Virginia	34,200

Contributions to Children, Youth, and Family Oriented Programs

Big Brothers/Big Sisters	33,000
Birth Sisters	60,000
Blue Ridge Health District	702,152
Boys and Girls Club	116,000
Charlottesville Abundant Life Ministries	24,000
Charlottesville Free Clinic	162,000
City of Promise, Inc	150,000
Community Healing Coalition	5,000
Computers 4 Kids	24,000
CRHA Resident Services	137,000
Foothills Child Advocacy Center	99,999
Fountain Fund	40,000
Home Visiting Collaborative	291,720
Hospice of the Piedmont	3,000
Jefferson Area Board for Aging (JABA)	351,909
Loaves and Fishes Food Pantry, Inc	40,000
Local Food Hub	18,048
Mediation Center of Charlottesville	42,000
Music Resource Center	16,211
New Hill Development	150,000
Partner for Mental Health	14,400
Pathways/Emergency Assistance Fund	1,000,000
PHAR	68,000
Piedmont Family YMCA	64,600
ReadyKids	161,243
Reclaimed Hope House	150,000
Region Ten Community Services Board	1,180,092
Sexual Assault Resources Agency (SARA)	15,000
Shelter for Help in Emergency (SHE)	285,600
Social and Environmental Entrepreneurs	45,000
The BridgeLine	64,400
The Buck Squad	200,000

The Uhuru Foundation	94,600
United Way - Thomas Jefferson Area	246,500
Vibrant Community Fund - Unallocated	30,301
Virginia Cooperative Extension Program	79,859
Wartime Fitness Heros	60,000
Welcoming Greater Charlottesville	9,200
Women's Initiative	50,000

Contributions to Education and the Arts

Bridge Progressive Arts	12,000
City Center for Contemporary Arts	66,315
Creciendo Juntos	9,645
Front Porch	20,000
Historic Preservation Task Force	37,820
Jefferson Madison Regional Library	2,227,365
Jefferson School African American Heritage Center	246,993
Lighthouse Studio	36,000
Literacy Volunteers	22,000
Live Arts	16,000
McGuffey Art Center	63,382
MIMA Music	8,000
New City Arts	28,000
Piedmont Virginia Community College	12,443
The Paramount Theater	24,000
Virginia Discovery Museum	28,000
WTJU Radio	6,000

Contributions to Housing Programs

Charlottesville Housing Affordability Tax Grant Program	1,295,000
Rent Relief for Disabled, a sum sufficient estimated at	118,000
Rent Relief for Elderly, a sum sufficient estimated at	38,000
Stormwater Fee Assistance Program	20,000
Tax Relief for Disabled, a sum sufficient estimated at	231,000
Tax Relief for Elderly, a sum sufficient estimated at	1,016,000

Infrastructure and Transportation

Public Works: Administration, Facilities Development, Facilities Maintenance, Engineering	7,027,550
Public Works: Hedgerow Properties	111,339
Public Works: Public Service	9,605,695
Transfer to Charlottesville Area Transit Fund	4,629,584
JAUNT Paratransit Services	1,933,090

Public Safety and Justice

Circuit Court Judge	107,641
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City Sheriff	2,159,639
Clerk of Circuit Court	962,044
Commonwealth's Attorney	1,344,743
Fire Department	18,951,323
General District Court	31,477
Juvenile and Domestic Relations Court/Court Services Unit	397,873
Magistrate	20,450
Police Department	21,867,796

Contributions to Programs Supporting Public Safety and Justice

Albemarle Charlottesville Regional Jail	3,846,251
Blue Ridge Juvenile Detention Center	1,165,591
Emergency Communications Center	2,429,298
Legal Aid Justice Center	40,000
Offenders Aid and Restoration	439,287
Piedmont Court Appointed Special Advocates (CASA)	6,000
Public Defender's Office	105,091
Society for the Prevention of Cruelty to Animals	317,355
Violence Prevention Programs	200,000

Local Contribution to Public Schools

Operational Support	74,092,134
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Total Operating Expenditures **\$232,621,541**

Designated Expenditures

City/School Contracts: Pupil Transportation	\$4,617,258
City/School Contracts: School Building Maintenance	4,861,796
Transfer to Capital Projects Fund	7,720,529
Transfer to Capital Projects Fund - Mall Vendor Fees	78,000
Transfer to Facilities Repair Fund	400,000
Transfer to Debt Service Fund - Meals Tax Revenue	3,036,174

Total Designated Expenditures **\$20,713,757**

Total General Fund Expenditures	\$253,335,298
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The City Council further ordains that at the close of FY-2025 the City Manager is authorized to maintain appropriations for encumbrances, grants, capital projects and programs.

The City Council further ordains that the City Manager is authorized to make line-item changes within department budgets and allocate salary lapse between department budgets

and the lump sum merit pool budgeted with the Employee Compensation and Benefits budget program, and such changes shall be reported to the City Council by way of periodic financial reports.

The City Council further ordains that the City Manager is authorized to increase the budget and to expend the following funds for the following items of non-budgeted restricted revenue that may occur during FY-2025, which are hereby appropriated for expenditure within the budget program(s) designated by the City Manager, as of the date of receipt thereof by the City:

1. Insurance recoveries received for damages to City properties for which City funds have been expended to make repairs.,
2. Defaulted builder and developer securities to be used for uncompleted projects,
3. Parking Development Fees,
4. Asset forfeiture, Courthouse Security fees, Opioid Abatement Fund and \$4 for Life funds,
5. Donations under \$10,000 given to the City for a specific purpose,
6. Revenues received in excess of this annual appropriation, by the following funds: Transit Fund (Fund 245), Information Technology Fund (Fund 705), Warehouse Fund (Fund 706), Communications Fund (Fund 755), Fleet Maintenance Fund (Fund 753), Joint Health Department Building Fund (Fund 982), Retirement Benefits Fund (869), Parking Fund (Fund 650), Golf Fund (Fund 609), and the Utility Enterprise Funds (Water, Wastewater, Gas and Stormwater), and Landfill Reserve funds for use to cover costs associated with landfill remediation

The City Council further ordains that the appropriations made herein as Councilor Discretionary Funds will be spent in accordance with the guidelines set forth within City Council's adopted Policies and Procedures.

The City Council further ordains that the Employee Classification and Pay Plan for the City of Charlottesville dated July 1, 2024 and effective on that same date, which assigns salary ranges to each class or position in the City service is hereby approved pursuant to Section 19-3 and 19-4 of the City Code, 1990, as amended and a copy of the same shall be kept on file with the records of the meeting at which this resolution is approved.

The City Council further ordains that the annual appropriation in the sum of \$134,961,651 for FY-2025 for annual SCHOOL OPERATIONS is made, which monies are to be expended in accordance with law for purposes authorized and approved by the Charlottesville City School Board. (The City's local contribution to the School Operations is hereinabove appropriated by transfer from the General Fund).

The City Council further ordains that the annual appropriation in the sum of \$22,051,800 for FY-2025 be made from the HEALTH BENEFITS FUND (Fund 718), which monies are to be expended for the payment of health and medical benefit program costs, and for insurance covering such costs, and in addition, for the accumulation of a reserve for future expenditures to pay for such health and medical benefit program costs.

The City Council further ordains that the annual appropriation in the sum of \$35,664,948 or the amount of revenue received by such fund, whichever shall be the

greater amount, be made from the RETIREMENT BENEFITS FUND (Fund 869), which monies are to be expended for the payment of retirement benefit program costs, and for insurance covering such costs, and in addition, for the accumulation of a reserve for future expenditures. The City Council further ordains that the Retirement Plan Commission is authorized and directed to provide for the payment from the Retirement Fund of a post-retirement supplement of 1% of the current retirement pay of each eligible retired employee effective July 1, 2024.

The City Council further ordains that the annual appropriation in the sum of \$4,268,876 for FY-2025 be made from the RISK MANAGEMENT FUND (Fund 711), which monies are to be expended for the uses prescribed for such fund, pursuant to the terms of, and subject to the limitations imposed by Article V of Chapter 11 of the Code of the City of Charlottesville, 1990, as amended.

The City Council further ordains that the annual appropriation in the sum of \$2,619,000 for FY-2025 be made from the EQUIPMENT REPLACEMENT FUND (Fund 106), which monies are to be expended for the lease, financing or purchase of motor vehicles and related equipment and for accumulation of a reserve for future equipment purchases.

The City Council further ordains that the annual appropriation in the sum of \$400,000 be made from the FACILITIES REPAIR FUND (Fund 107), which monies are to be expended for carrying out the purposes of repairs to facilities and for accumulation of a reserve for future repairs to facilities.

The City Council further ordains that the annual appropriation in the sum of \$906,941 or the amount of revenue received for FY-2025 be made from the JOINT HEALTH DEPARTMENT BUILDING FUND (Fund 982), which monies are to be expended for general improvements, maintenance, small capital projects and for the accumulation of a reserve to be used for expenses for the Thomas Jefferson Health District building.

The City Council further ordains that the annual appropriation in the sum of \$13,291,138, or as much thereof as may be necessary, be made from the DEBT SERVICE FUND (Fund 302), which monies to be expended for the payment of principal and interest of bonds, notes and other evidence of indebtedness and the cost of issuance thereof issued by the City pursuant to its Charter and/or the Virginia Public Finance Act.

The City Council further ordains that the annual appropriation in the sum of \$7,242,380, or the amount of revenue received by such fund, whichever shall be the lesser amount, be made from the HUMAN SERVICES/COMMUNITY ATTENTION FUND (Fund 213), which monies are to be expended for the operation of the Community Attention Homes and related programs during such fiscal year.

The City Council further ordains that the annual appropriation in the sum of \$16,050,419 or the amount of revenue received by such fund, whichever shall be the lesser amount, be made from the SOCIAL SERVICES FUND (Fund 212), which monies are to be expended for the operation of the Department of Social Services during such fiscal year,

The City Council further ordains that the annual appropriation in the sum of \$8,190,142, or the amount of revenue received by such fund, whichever shall be the lesser amount, be made from the CHILDREN’S SERVICES ACT FUND (Fund 215), which monies are to be expended for the operation of the Children’s Services Act entitlement program,

The City Council further ordains that the annual appropriation in the sum of \$15,101,398, or the amount of revenue received by such fund, whichever shall be the greater amount, be made from the TRANSIT FUND (Fund 245), which monies are to be expended for the operation of the public transit system.

The City Council further ordains that the annual appropriation in the sum of \$2,035,389, or the amount of revenue received by such fund, whichever shall be the greater amount be made from the INFORMATION TECHNOLOGY FUND (Fund 705), which monies are to be expended for the operation of the various information technology functions.

The City Council further ordains that the annual appropriation the sum of \$195,298, or the amount of revenue received by such fund, whichever shall be the greater amount, be made from the WAREHOUSE FUND (Fund 706), which monies are to be expended for the operation of the Warehouse.

The City Council further ordains that the annual appropriation in the sum of \$1,461,230, be made from the FLEET MAINTENANCE FUND (Fund 753), which monies are to be expended for the operation of the Central Garage, Vehicle Wash and Fuel System.

The City Council further ordains that the annual appropriation in the sum of \$365,585 be made from the COMMUNICATIONS SYSTEM FUND (Fund 755), which monies are to be expended for the operation of the citywide phone system and mailroom operations during such fiscal year.

The City Council further ordains that the annual appropriation in the sum of \$1,865,357, or the amount of revenue credited to such fund, whichever shall be the greater amount be made from the GOLF FUND (Fund 609), which monies are to be expended for the operation of the golf course during such fiscal year.

The City Council further ordains that the annual appropriation in the sum of \$2,756,499, or the amount of revenue credited to such fund, whichever shall be the greater amount, be made from the PARKING FUND (Fund 650), which monies are to be expended for the operation of the parking operations during such fiscal year.

The City Council further ordains that the appropriations made herein shall become available for expenditures July 1,2024 and shall expire June 30, 2025 (FY-2025).

Section 2. Operating Fund Revenues

It is estimated that local revenues and other sources of revenue will be available during FY-2025 to meet the needs of the FY-2025 Budget approved within Section 1 of this Appropriation Ordinance, according to the following sources:

General Fund

Local Sources	\$	237,244,185
The Commonwealth and Federal Government		14,254,445
Transfers from Other Funds		450,000
Fund Balance Committed/Assigned		1,386,668
Fund Balance (Unassigned)		-
Total	\$	253,335,298

School Operations

Local Contribution/Transfer from General Fund	\$	74,092,134
The Commonwealth and Federal Government		51,405,007
Miscellaneous Revenue		4,140,687
Fund Balance		5,323,823
Total	\$	134,961,651

Health Benefits Fund

Member Contributions	\$	19,958,181
Miscellaneous Revenue	\$	155,000
Balance of the Health Benefits Fund	\$	1,938,619
Total	\$	22,051,800

Retirement Benefits Fund

City Contributions (All Funds)	\$	16,964,948
Member Contributions		2,300,000
Investment Income		16,400,000
Total	\$	35,664,948

Risk Management Fund

City Contributions (All Funds)	\$	4,148,876
Other Local Sources		120,000
Total	\$	4,268,876

Equipment Replacement Fund

Transfer from the General Fund	\$	2,619,000
Balance of the Equip. Repl. Fund		-
Total	\$	2,619,000

Facilities Repair Fund

Transfer from the General Fund	\$ 400,000
Balance of the Fac. Repair Fund	-
Total	\$ 400,000
<u>Joint Health Building Fund</u>	
Rent Income	\$ 251,655
Balance of the Joint Health Bldg Fund	654,953
Total	\$ 906,941
<u>Debt Service Fund</u>	
Transfers from the General Fund	\$ 10,689,766
Meals Tax Transfer (equivalent to \$0.01)	3,018,182
Total	\$ 13,707,948
<u>Human Services Fund</u>	
Transfers from the General Fund	\$ 2,375,408
Intergovernmental Revenue	4,801,403
Miscellaneous Revenue	65,569
Total	\$ 7,242,380
<u>Social Services Fund</u>	
Transfers from the General Fund	\$ 3,995,165
Intergovernmental Revenue	10,982,172
Other Sources	1,073,082
Total	\$ 16,050,419
<u>Children's Services Act Fund</u>	
Transfers from the General Fund	\$ 1,750,000
Intergovernmental Revenue	6,440,142
Total	\$ 8,190,142
<u>Transit Fund</u>	
Transfers from the General Fund	\$ 4,629,584
Intergovernmental Revenue	10,446,814
Miscellaneous Revenue	25,000
Total	\$ 15,101,398
<u>Information Technology</u>	
Transfers from the General Fund	\$ 307,200
User Fees	1,683,928
Miscellaneous Revenue	44,261
Total	\$ 2,035,389

Warehouse Fund

User Fees	\$	201,701
Total	\$	201,701

Fleet Fund

User Fees	\$	1,632,770
Total	\$	1,632,770

Communications Fund

User Fees	\$	365,585
Balance of the Communications Fund		207,212
Total	\$	572,797

Golf Fund

User Fees	\$	1,972,104
Total	\$	1,972,104

Parking Fund

Parking Revenues	\$	4,070,963
Balance of the Parking Fund		1,684,839
Total	\$	5,755,802

Section 3. FY-2024 Capital Budget

The City Council ordains that the annual appropriation in the sum of \$36,400,763 for FY-2025 be made from the CAPITAL FUND (Funds 424, 425, 426, 427, 428 and 429 combined) which monies are to be expended in accordance with law for the following purposes authorized and approved by City Council and as more particularly set forth by specific project in the FY-2025 Budget. City Council intends that the adoption of this resolution (1) confirms the “official intent” within the meaning of Treasury Regulations Section 1.150-2 promulgated under the Internal Revenue Code of 1986, as amended. and (2) that the funds designated for the respective capital purchases or projects as set forth shall hereby made available for expenditure until the project is deemed to be complete.

The estimated revenues and appropriation categories are as follows:

<u>Revenues</u>	<u>FY25</u>
Transfer from General Fund	7,145,529
Transfer from General Fund - Mall Vendor Fees	78,000
Transfer from General Fund - VCF Allocation	575,000
Contribution from Schools (Small Cap Program)	200,000
Contribution from Schools - Gainshare	2,200,000

CIP Contingency (from prior year surplus)	584,816
PEG Fee Revenue	40,000
Stribling Avenue Funding Agreement	2,900,000
CY 2025 Bond Issue	22,077,418

TOTAL AVAILABLE REVENUES	\$35,800,763
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Expenditures

EDUCATION

<u>Project</u>	<u>FY25</u>
Lump Sum to Schools (City Contribution)	1,200,000
City Schools HVAC Replacement	750,000
City Schools Priority Improvement Projects	1,250,000
Charlottesville High School Roof Replacement	1,937,504
Clark Elementary School Windows	450,000
School Small Capital Improvements Program	200,000

SUBTOTAL	\$5,787,504
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FACILITIES CAPITAL PROJECTS

<u>Project</u>	<u>FY25</u>
Lump Sum to Facilities Capital Projects	1,482,083
City Facility HVAC Replacement	250,000
City and Schools Solar PV Program	75,000
General District Court - FFE and Hearing Room	410,000
RSWA Baler and Baling Facility	1,788,000
Climate Action Initiatives	1,000,000
HVAC Contingency Fund - City and School Facilities	50,000

SUBTOTAL	5,055,083
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PUBLIC SAFETY AND JUSTICE

<u>Project</u>	<u>FY25</u>
Bypass Fire Station	150,000
Police Mobile Data Terminals	75,000
Police Portable Radio Replacement	45,000
Fire Portable Radio Replacement	45,000
Sheriff Portable Radio Replacement	18,800
Fire - Self-Contained Breathing Apparatus Replacements	150,000
Fire - Protective Clothing/Turnout Gear Replacement	300,000

SUBTOTAL	\$783,800
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TRANSPORTATION AND ACCESS

<u>Project</u>	<u>FY25</u>
New Sidewalks	100,000
Sidewalk Repair	500,000
SIA Immediate Implementation	200,000
Small Area Plans	100,000
Street Milling and Paving	1,250,000
ADA Pedestrian Signal Upgrades	240,000
Minor Bridge Repairs	225,000
Citywide ADA Improvements - Sidewalks and Curbs	100,000
Traffic Signal Infrastructure Replacement	1,000,000
Stribling Avenue Sidewalk	4,217,000
Fontaine Avenue Streetscape	750,000
State Bridge and Highway Inspections	100,000
CAT Transit Bus Replacement Match	187,376
Intelligent Transportation System	185,000
City Wide Traffic Engineering Improvements	150,000
Neighborhood Transportation Improvements	100,000
Bicycle Infrastructure	100,000
Right of Way Appurtenance	75,000
Traffic Sign Retro Reflective Compliance	75,000
Historic District and Entrance Corridor Design Guidelines	50,000

SUBTOTAL	\$9,704,376
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PARKS AND RECREATION

<u>Project</u>	<u>FY25</u>
Pen Park Bathroom ADA Renovation	80,000
Forest Hills Splash Pad	270,000
Meadowcreek Golf Course	2,000,000
Downtown Mall Infrastructure Repairs	728,000
YMCA Trail	400,000
Parks and Recreation Lump Sum Account	400,000
Parks and Schools Playground Renovations	112,000
Urban Tree Planting	100,000
Parkland and Trails Acquisition and Development	185,000
Hazard and Liability Ash Tree Removal	100,000
Downtown Mall Trees Active Lifecycle Management	100,000
Invasive Plant Removal	75,000
Lower Meadowcreek Trail - Holmes to Locust Ave	500,000

SUBTOTAL	\$5,050,000
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AFFORDABLE HOUSING

<u>Project</u>	<u>FY25</u>
Public Housing Redevelopment - (CRHA)	3,000,000
Charlottesville Affordable Housing Fund (CAHF)	1,500,000
Supplemental Rental Assistance (CSRAP)	900,000
Friendship Court Redevelopment - Phase 2	500,000
PHA - MACAA Project Apartments	1,885,000
PHA - Park Street Apartments	1,125,000

SUBTOTAL	\$8,910,000
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TECHNOLOGY INFRASTRUCTURE

<u>Project</u>	<u>FY25</u>
Communications Technology Account/Public Access	40,000
City Wide IT Strategic Infrastructure	250,000
Voting Equipment Replacement	100,000
Circuit Court Case Management System	120,000

SUBTOTAL	\$510,000
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TOTAL PROJECTS	\$35,800,763
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The City Council further ordains that at the close of the fiscal year the City Manager is authorized to maintain appropriations for encumbrances and grants.

The City Council further ordains that at the close of the fiscal year the City Manager is authorized to administratively approve the close out of capital projects and transfer any unencumbered residual funds to the balance within the Capital Improvement Fund.

Section 4. Utility Enterprise Funds

The City Council further ordains that the annual appropriation in the sum of \$20,593,701; or the amount of revenue received by such fund, whichever shall be the greater amount, for the WATER UTILITY FUNDS (Funds 611 and 612), which monies are to be expended for the operation of the water utility.

The City Council further ordains that the annual appropriation in the sum of \$21,795,420; or the amount of revenue received by such fund, whichever shall be the greater amount, for the WASTEWATER UTILITY FUNDS (Funds 621 and 622), which monies are to be expended for the operation of the wastewater utility.

The City Council further ordains that the annual appropriation in the sum of \$29,926,995; or the amount of revenue received by such fund, whichever shall be the greater amount, for the GAS UTILITY FUNDS (Funds 631 and 634), which monies are to be expended for the operation of the gas utility.

The City Council further ordains that the annual appropriation in the sum of \$4,174,255; or the amount of revenue received by such fund, whichever shall be the greater amount, for the STORMWATER UTILITY FUNDS (Funds 641,642 and 643), which monies are to be expended for the operation of the stormwater utility.

Operating Revenues

WATER (OPERATIONAL AND DEBT SERVICE FUNDS)	
Water Sales Revenue	\$15,846,163
Other Fees	500,000
Bond Proceeds	3,500,000
Transfer from Other Funds	1,800,000
WATER FUND REVENUE TOTAL	\$21,646,163
WASTEWATER (OPERATIONAL AND DEBT SERVICE FUNDS)	
Wastewater Sales Revenue	\$18,880,389
Bond Proceeds	0
Transfer from Other Funds	3,000,000
WASTEWATER REVENUE TOTAL	\$21,880,389
GAS (OPERATIONAL AND DEBT SERVICE FUNDS)	
Gas Sales Revenue	\$29,618,371
Other Fees	350,500
Misc. Revenue	0
GAS REVENUE TOTAL	\$29,968,871
STORMWATER (OPERATIONAL AND DEBT SERVICE FUNDS)	
Stormwater Fee Revenue	\$1,944,572
Bond Proceeds	1,550,000
Transfer from Other Funds	679,683
STORMWATER REVENUE TOTAL	\$4,174,255

The City Council further ordains that at the close of the fiscal year the City Manager is authorized to maintain appropriations within the City's enterprise funds for encumbrances, grants, capital projects and programs.

The City Council further ordains that the annual appropriations for the City's Utility Enterprise Funds are subject to amendment based on Council's subsequent review and approval of the Annual Utility Rate Report which sets forth the annual spending plan and establishes the annual customer rates for each utility. By definition, the term "operation" is herein defined to include any self-supporting enterprise expenditures including those for capital outlay and for the payment of principal and interest of bonds, notes and other evidence of indebtedness and the cost of issuance thereof issued by the City pursuant to its Charter and/or the Virginia Public Finance Act.

**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	April 15, 2024
Action Required:	Approval of the Resolution
Presenter:	James Freas, Deputy City Manager
Staff Contacts:	James Freas, Deputy City Manager
Title:	Allocating Stormwater Management for Small Infill Sites funding - \$21,000

Background

The Comprehensive Plan and new Development Code encourage infill development of new dwelling units on existing small residential lots. The scale of these projects, with small lots and few new units create challenges in designing stormwater management solutions under the City's stormwater ordinance found in Chapter 10 of the City Code. The proposed project would apply \$21,000 from the Small Area Plans CIP item, consistent with the March 5th Council work session discussion of how these funds might be used for both Small Area Plans and Comprehensive Plan implementation.

Discussion

The proposed project is intended to result in a set of stormwater management practices that would effectively be "pre-approved" for application on sites proposed for small residential infill projects. These projects would save time and expense in the design and review of stormwater management systems, while still complying with the City's stormwater management ordinance. If successful, this tool would make it easier for property owners with less experience and expertise to engage in small-scale development projects. Staff is proposing this idea as a pilot to try the concept and assess its effectiveness, which can then be tweaked and improved.

Alignment with City Council's Vision and Strategic Plan

The proposed project supports the Housing, Organizational Excellence, and Climate Action elements of the Strategic Plan.

Community Engagement

None

Budgetary Impact

There is no budgetary impact as this resolution requests the allocation of previously appropriated funds.

Recommendation

Approve resolution granting funding.

Alternatives

N/A

Attachments

1. Funding RESOLUTION CA Review 4.10.2024

RESOLUTION
Allocation of \$21,000 from the Small Area Plan Project Account

WHEREAS, The City of Charlottesville has adopted a Comprehensive Plan, Affordable Housing Plan, and Development Code intended to expand the supply of a range housing types; and

WHEREAS, there is an objective to encourage the development of small-scale infill projects that can contribute towards diversifying the housing types found in the City's neighborhoods; and

WHEREAS, The City's Stormwater Management regulations are an important tool for protecting the environment but can also create a burden on small-scale, infill development projects.

NOW, THEREFORE BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that the sum of \$21,000 is allocated from the Small Area Plan account in the Capital Projects Fund for the purpose of developing a stormwater management solution for small-scale residential development projects on infill sites that can facilitate the development of this type of housing.

**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	April 15, 2024
Action Required:	Acknowledge receipt of the report
Presenter:	Written report
Staff Contacts:	Kyna Thomas, Clerk of Council
Title:	Rivanna Authorities Quarterly Report

Background

The Rivanna Authorities (Rivanna Water Services Authority and Rivanna Solid Waste Authority) submit a quarterly written report and provide an oral annual report.

Discussion

Alignment with City Council's Vision and Strategic Plan

Partnerships - Charlottesville creates avenues for meaningful collaborations with partners and key stakeholders, such as the County, UVA, and nonprofits, to magnify positive community outcomes.

Community Engagement

n/a

Budgetary Impact

n/a

Recommendation

n/a

Alternatives

n/a

Attachments

1. _April 2024_RWSA RSWA City_Quarterly Update

April 5, 2024

The Honorable Charlottesville City Council
P.O. Box 911
Charlottesville, VA 22902

Re: Quarterly Update – April 2024

Councilors:

This quarterly update is to provide general information on the drinking water supply and treatment, wastewater collection and treatment, and refuse disposal and recycling programs managed by the Rivanna Authorities for the benefit of the Charlottesville/Albemarle community, as follows:

1. Repairs to the Rivanna Pump Station at Moores Creek

During a significant storm event in January 2024, pumps in our largest wastewater pumping station were submerged and disabled by high wastewater flows. A temporary “bypass” pumping system was constructed to convey wastewater around the out-of-service pumping station and into our permanent wastewater treatment facilities. During the initial stage of this event, there were wastewater overflows from manholes in Riverview and Darden Towe Parks. There was also a planned discharge to Moores Creek for a 26-hour period to get wastewater out of the lower levels of the pump station. These events were coordinated with the Virginia Department of Environmental Quality and the Virginia Department of Health. An engineering firm is completing a review of the pump station to assess the causes of the submergence. We are coordinating with our property insurance company regarding a claim for the repairs, estimated to cost \$20 – 25 million.

Additional information and photographs are provided in the attachment.

2. Drinking Water Supply as April 1, 2024:

- A. Our Urban reservoirs (Sugar Hollow, South Rivanna, Ragged Mountain) are 100% full. Beaver Creek Reservoir (Crozet) and Totier Creek Reservoir (Scottsville) are 100% full.

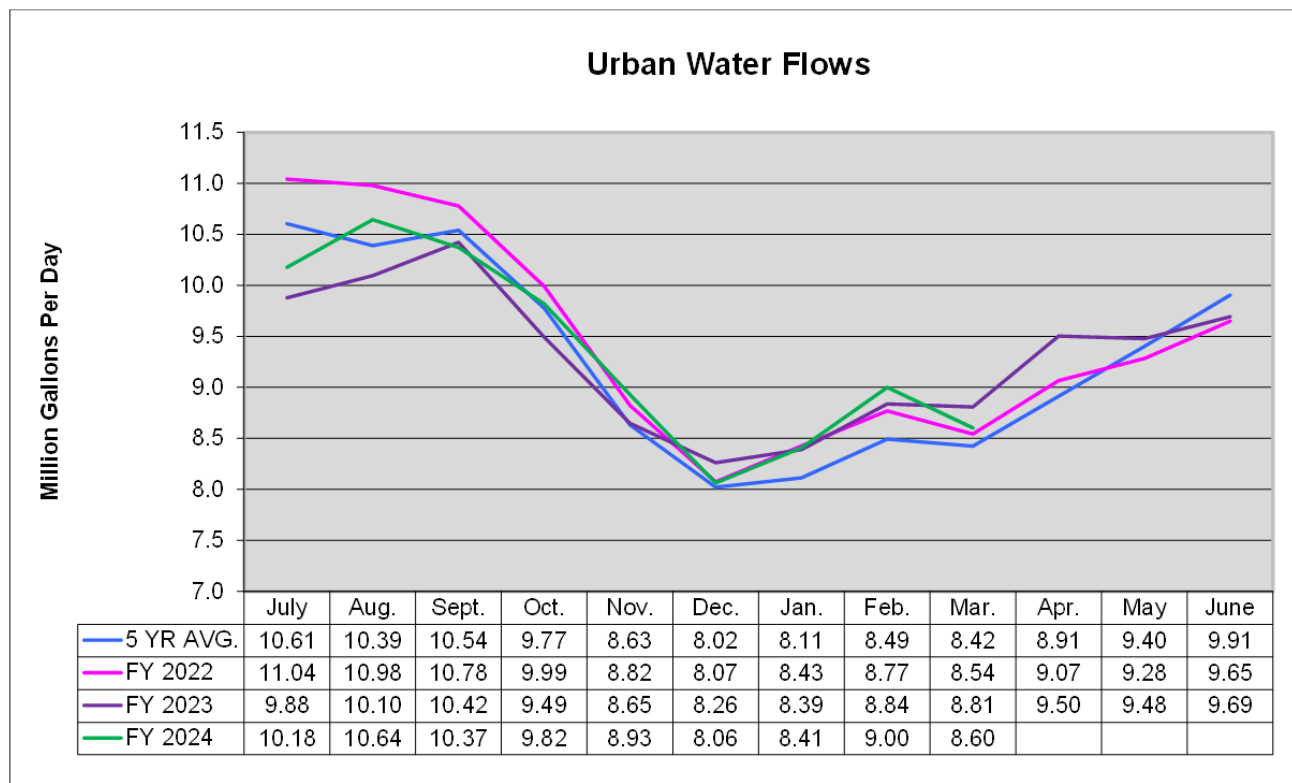
3. Drought Monitoring as of April 1, 2024:

- A. As shown below, precipitation was 1.8 inches above normal from January - March 2024. Our area is no longer in a drought-watch status.

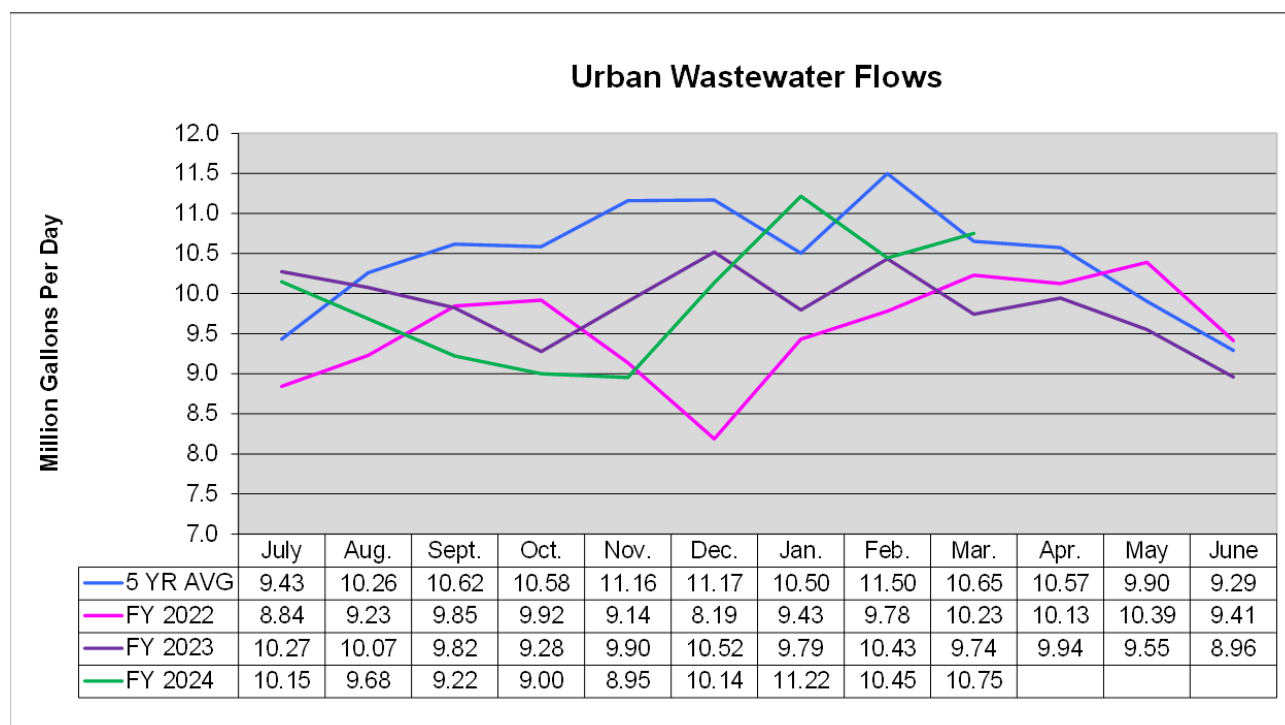
Charlottesville Precipitation					
Year	Month	Observed (in.)	Normal (in.)	Departure (in.)	Comparison to Normal (%)
2021	Jan - Dec	33.82	41.61	-7.79	-19
2022	Jan - Dec	43.53	41.61	+1.92	+5
2023	Jan - Dec	26.95	41.61	-14.66	-35
2024	Jan - Mar	10.46	8.66	+1.80	+21

Source: National Weather Service, National Climatic Data Center, Climate Summary for Charlottesville, Charlottesville Albemarle Airport station

- The production of drinking water for the Urban area (Charlottesville and adjacent developed areas of Albemarle, not including Crozet or Scottsville) averaged 8.60 million gallons per day (MGD) in March 2024 (FY 2024), which was above the five-year average for March (8.42 MGD), as shown by the following graph:



- Urban wastewater flow for March 2024 (10.75 MGD), including flows from Crozet but not from Scottsville, was above the five-year average for March (10.65 MGD), as shown by the graph below:



6. A general overview of significant current and future drinking water, wastewater and solid waste Capital Improvement Projects is provided below. Cost allocations between the Charlottesville Department of Utilities (non-general Utility funds) and the Albemarle County Service Authority (ACSA), are identified for each project.

A. Airport Road Water Pumping Station and Piping

Scope: Provide a drinking water pumping station and piping to improve reliability in the northern area of the Urban Water System.

Completion: December 2021 – September 2024

Cost: \$10 million: 100% ACSA

B. Red Hill Water Treatment Plant Upgrade

Scope: Provide additional space to house water treatment equipment including a granular activated carbon filter.

Completion: September 2024 – March 2026

Cost: \$2 million: 100% ACSA, with partial grant from County

C. South Rivanna River Crossing

Scope: Provide a second pipe (24" diameter; 2900 feet long) using trenchless technology to convey treated drinking water under the river. The second pipe will provide a redundant water supply and increase capacity to serve the northern area of the Urban Water System.

Completion: December 2024 – December 2026

Cost: \$7 million: 100% ACSA

D. Urban Area “Central Water Line”

Scope: Provide large diameter piping (24” and 36” ductile iron) to strengthen and more efficiently convey drinking water for the benefit of City and County residents and businesses. This five-mile-long piping project with two railroad crossings will extend from the Stadium Road area to the Long Street / E. High Street bridge and follow a route which includes: Stadium Road, Piedmont Avenue, Price Avenue, Lewis Street, Jefferson Park Avenue, Cleveland Avenue, Cherry Avenue, Elliott Avenue, 6th Street SE, South Street, Avon Street, 10th Street NE, Little High Street, 11th Street NE, E. High Street, and a connection near Roosevelt Brown Boulevard.

Completion: December 2024 – December 2028
Cost: \$47 million: 52% ACSA / 48% City Utilities

E. Water Pipe and Pump Stations Replacement, Ragged Mountain Reservoir to Observatory Water Treatment Plant

Scope: Replace 4 miles of 36” ductile iron water pipes and pump stations which convey untreated water from the Ragged Mtn Reservoir to the Observatory WTP. These facilities have reached the end of their service lives and require replacement to reliably support the upgraded Observatory WTP.

Completion: September 2024 – December 2028
Cost: \$46 million: 52% ACSA / 48% City Utilities

F. Recycling Baling Facility, Ivy Material Utilization Center

Scope: Replace the existing recycling materials baling facility which is located on leased property and has exceeded its service life. A new facility is essential to have an effective recycling program. The new facility will include equipment to compress cardboard, mixed paper, and plastic products into separate bales before shipment to a receiving vendor.

Completion: November 2024 – April 2026
Cost: \$6.4 million: 70% Albemarle County / 30% City

G. Moore's Creek Administration Building Renovation and Addition

Scope: Renovate the existing administration building constructed in the 1980's, including improvements to the Laboratory and Information Technology spaces. The project will also include a building addition to provide spaces for a community education area, staff currently housed in temporary trailers, as well as future staffing.

Completion: April 2025 – December 2027
Cost: \$20 million: 52% ACSA / 48% City Utilities

H. Crozet Water Treatment Plant GAC Expansion

Scope: Provide additional facilities and equipment to increase the water treatment capacity of the granular activated carbon filters from 1 to 2 million gallons per day.

Completion: April 2025 - October 2026

Budget: \$6.5 million: 100% ACSA with partial VDH grant

I. Moores Creek Structural and Concrete Rehabilitation

Scope: Complete repairs to concrete basins and wastewater treatment facilities constructed in the late 1970's.

Completion: February 2025 – May 2027

Cost: \$11 million: 52% ACSA / 48% City Utilities

J. Crozet Wastewater Pump Stations Rehabilitation

Scope: Replace pumps, valves, and electrical gear in four pump stations constructed in the 1980's which convey wastewater from Crozet to the Moores Creek Treatment Plant.

Completion: January 2025 - December 2026

Cost: \$10 million: 52% ACSA / 48% City Utilities

K. South Rivanna Reservoir to Ragged Mountain Reservoir Pipe and Pump Station

Scope: Construct a 6.5 mile long, large diameter pipe (36") and pump station to transfer untreated water between the South Rivanna and Ragged Mtn Reservoirs, as required by the community's drinking water supply plan. Complete intake tower modifications and perimeter clearing at the Ragged Mtn Reservoir, as well as a new raw water intake and pump station at the South Rivanna Reservoir. This infrastructure will increase the water storage capacity of the Ragged Mtn Reservoir from 1.4 to 2.1 billion gallons.

Completion: September 2025 – December 2030

Cost: \$84 million: 80% ACSA / 20% City Utilities

L. Beaver Creek Dam, Pump Station and Piping Improvements

Scope: Replace the spillway, which protects the reservoir dam, along with the water pump station and piping which conveys untreated water to the Crozet Water Treatment Plant.

Completion: April 2026 – January 2029

Cost: \$47 million: 100% ACSA with partial federal NRCS grant

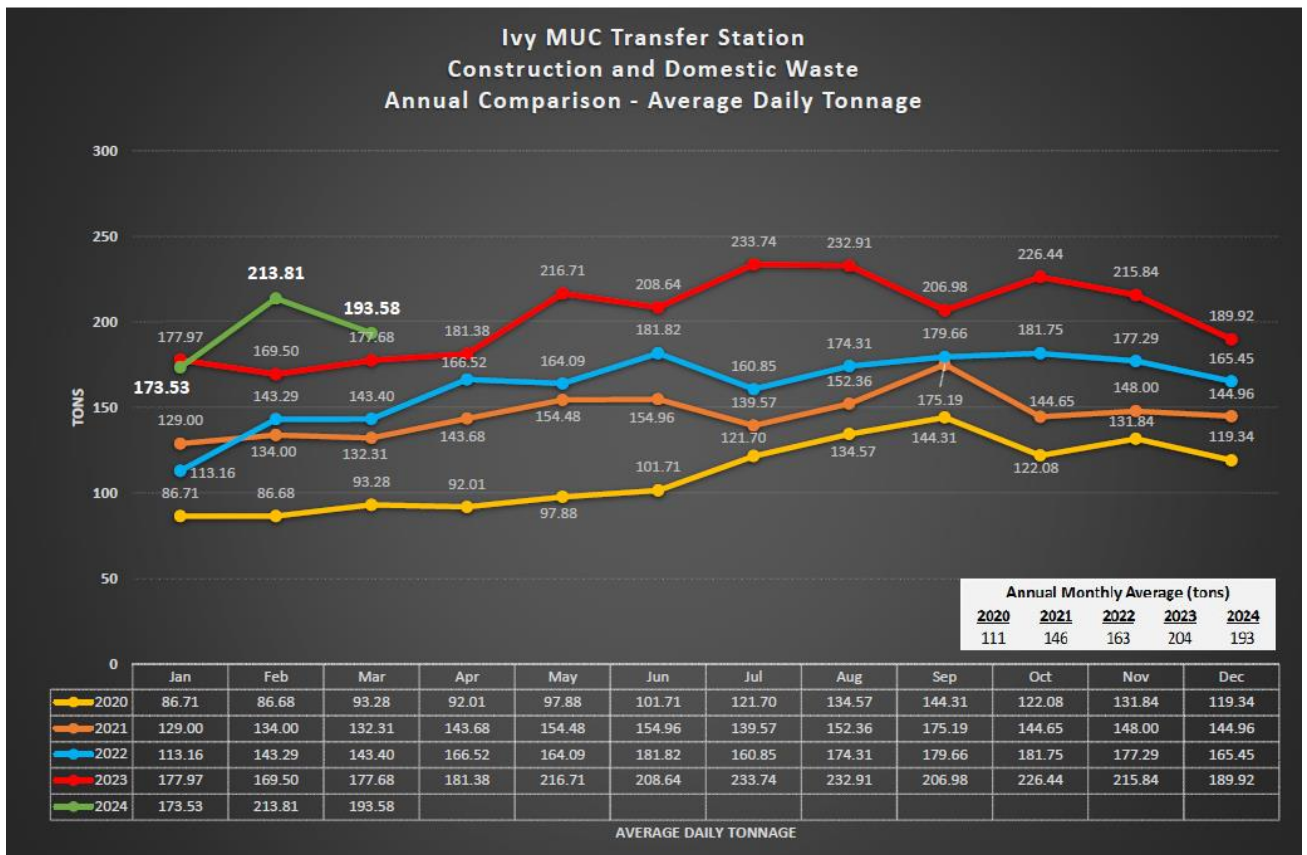
M. Upper Schenks Branch Wastewater Piping Replacement, Phase II

Scope: Replace sewer piping installed in the mid 1950's, in conjunction with the City's sewer upgrade program, to increase system capacity. The new piping will be located along McIntire Road between the McIntire Recycling Center and Preston Avenue.

Completion: TBD

Cost: \$5.5 million: 100% City Utilities

7. Average daily refuse volume at the Ivy Transfer Station has increased from 93 tons per day in March 2020 to 194 tons per day in March 2024, as shown below. Our contract hauler is driving about 15 trailer loads of refuse to Henrico County for disposal each day, Monday – Friday. A planning study to review future expansion alternatives for the refuse transfer program is underway.



Please let me know if you have any questions.

Sincerely,

William I. Mawyer, Jr., P.E.
Executive Director

cc: RSWA Board of Directors
RWSA Board of Directors

Attachment: Rivanna Pump Station Update Information

Moore's Creek Advanced Water Resource Recovery Facility

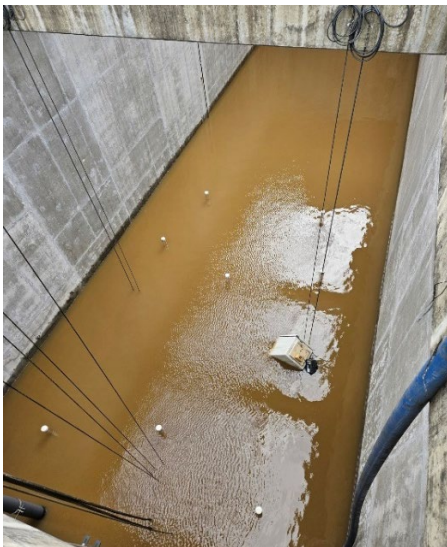
Rivanna Pump Station Update 4/3/2024



The Moore's Creek Advanced Water Resource Recovery Facility (MCAWRRF) is the facility which processes the wastewater received from approximately 130,000 public wastewater customers in Charlottesville and the adjacent developed areas of Albemarle County, including Crozet.

What happened at the Rivanna Pump Station?

On January 9, 2024, high rain and wastewater flows may have damaged equipment in the Rivanna Pump Station causing it to malfunction, become submerged, and discontinue operations. This resulted in several wastewater overflows from manholes in and around Riverview and Darden Towe parks.



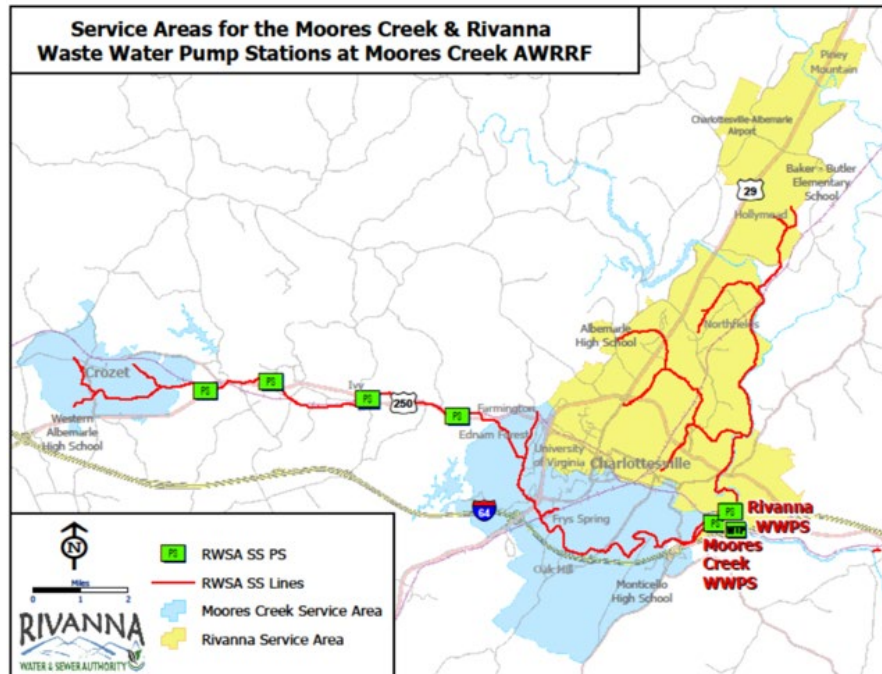
Submerged pump station wet well



Submerged pump station pump room.

What is the Rivanna Pump Station?

The Rivanna Pump Station is located at the MCAWRRF in Charlottesville. Wastewater comes to this facility primarily through gravity driven flows from the northern parts of Charlottesville and Albemarle County each day. This facility pumps between 5 and 50 million gallons of wastewater daily. It is the largest pump station in the wastewater system and serves approximately 60% of the public utility customers in our community. The pump station lifts wastewater received at the Moores Creek plant vertically about 100 feet so that it can be treated and eventually, once treatment is completed, released into Moores Creek.



The yellow highlight area is the service area for the Rivanna Pump Station.

What was RWSA's response?

In coordination with our contractors and the Virginia Department of Environmental Quality, the Rivanna Water & Sewer Authority's team responded immediately to continue service and minimize any impacts on the environment. A temporary pumping system was put into place to convey normal wastewater flows around the damaged Rivanna Pump Station for treatment. Unfortunately, for one 26-hour period, it was necessary to discharge untreated wastewater into Moores Creek to get the water out of the lower levels of the pump station. We coordinated this discharge with Virginia DEQ prior to the wastewater discharge, and the agency notified users down river from the discharge. Areas in the parks where the overflows occurred have been raked, cleaned, and sanitized and the manholes have been restored. There have been no overflows in the parks since January 18, 2024.

By February 14, 2024, RWSA Maintenance staff and contractors completed a 55 million gallon per day pumping and piping bypass system that will convey wastewater around the damaged pump

station to complete the normal treatment process. This system will allow RWSA to manage higher wastewater flows that are received during storm events.



55 million gallons per day pumping bypass system



55 million gallons per day bypass pumping system

What is going on now with the Rivanna Pump Station?

We have completed installation of a 55 million gallon per day bypass pumping system, removed all of the temporary pumps from generator power and tied them into normal utility power, programmed temporary controls, and converted the bypass pumps to automated operation. The temporary generators that were being used for power have been removed from site negating the need for a VDEQ temporary air quality permit and saving \$50,000 - \$75,000 per month in operating costs.

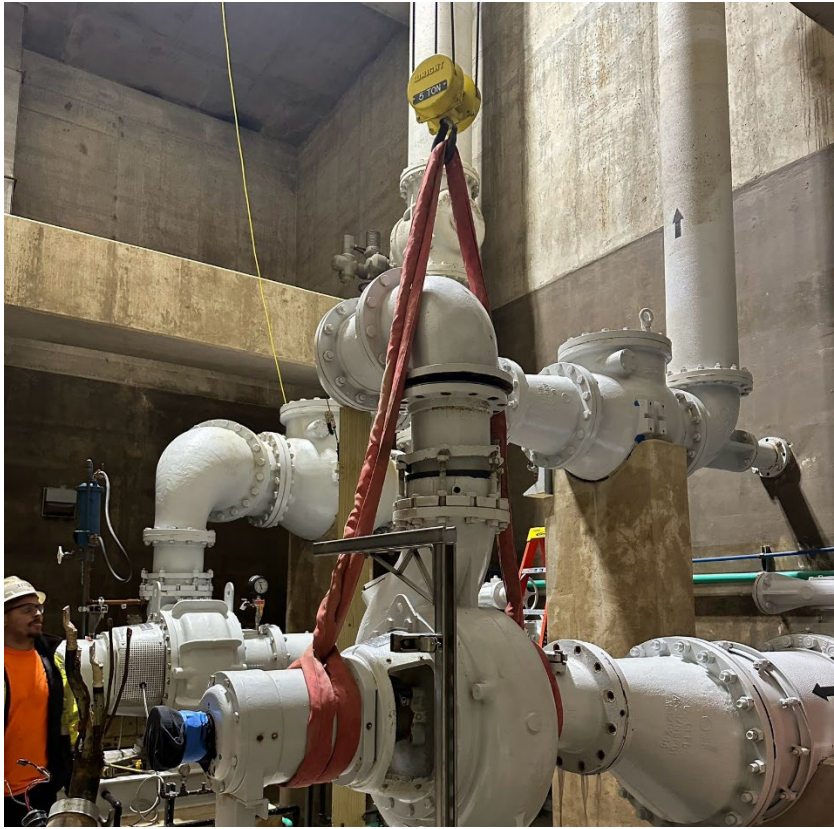
Our engineers have completed field investigations, performed a damage assessment inspection on the pump station electrical system, and coordinated the removal and inspection of equipment. Contractors drained the interior pump station piping followed by the dismantling, cleaning, packaging, and removal of all six permanent pumps and motors. The pumps and motors have been shipped to a facility in North Carolina for evaluation. The motor operated plug valves and check valves were inspected in place by manufacturer representatives.

Daily Photos

March 21, 2024



Pumps removed from pump station.



Pump rigged for removal.

February 21, 2024



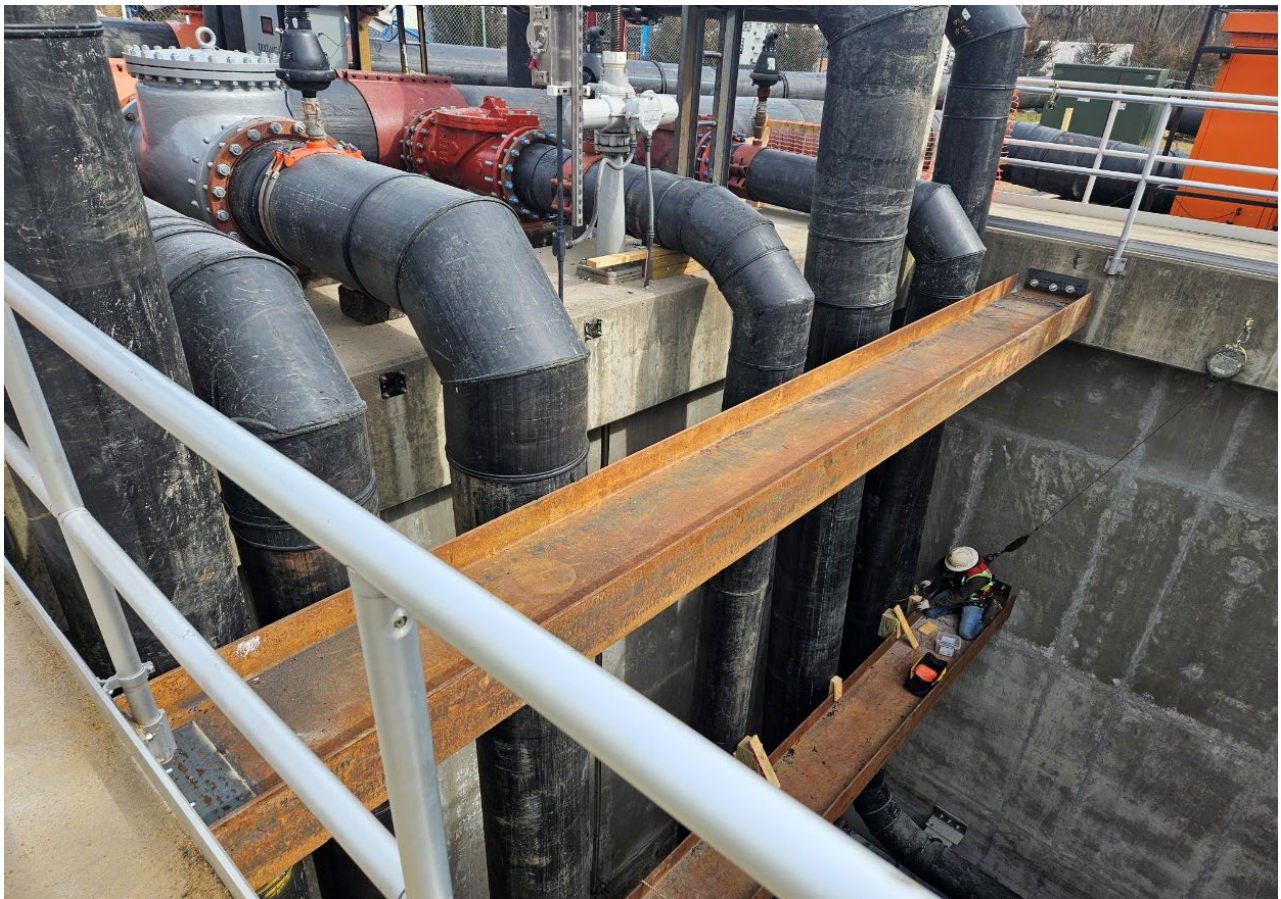
Cleaned pump room.

February 20, 2024



Cleaning in the upper level of the pump room before (left) and after (right).

February 16, 2024



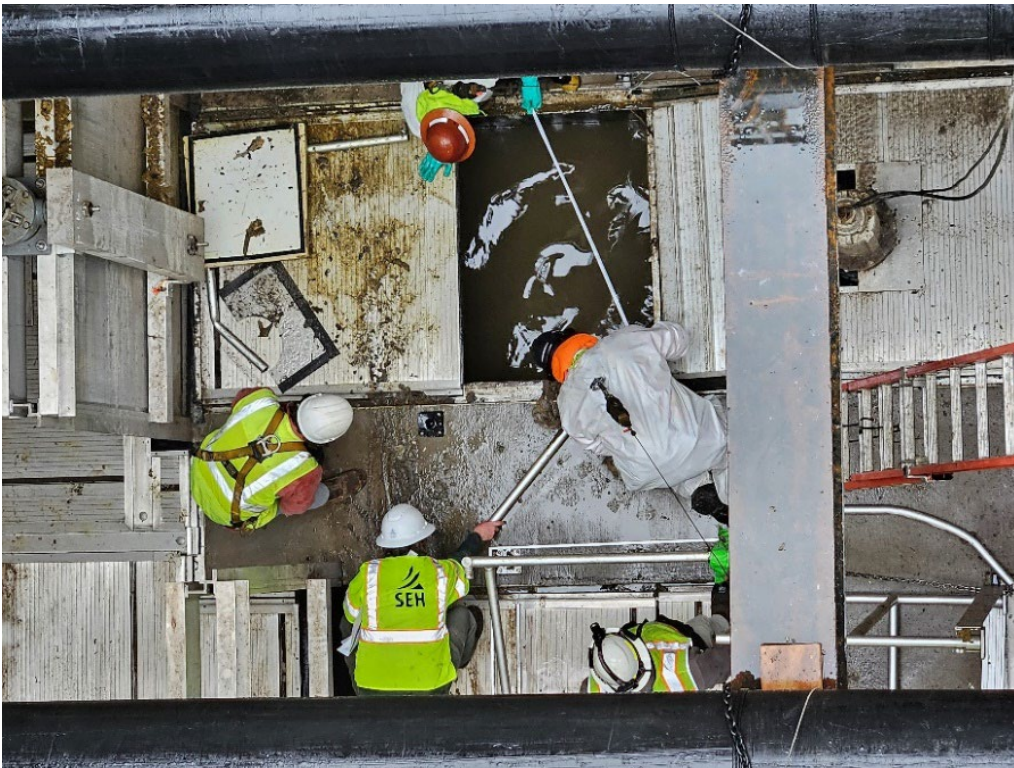
55 million gallons per day bypass pumping system

February 14, 2024



Bypass system pipes in the wet well.

February 12, 2024



Continuing work in the wet well

February 9, 2024



Large bypass system pipes

February 8, 2024



Bypass system pipes.