



CITY COUNCIL AGENDA May 6, 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: Charlottesville Albemarle Convention & Visitors Bureau (CACVB) Update
2. Presentation: City's Locally Administered Project Portfolio

5:30 PM CLOSED MEETING

6:30 PM BUSINESS SESSION

Moment of Silence

Announcements

Recognitions/Proclamations

- Proclamation: Older Americans Month
- Proclamation: The Salvation Army Week
- Proclamation: National Police Week and Peace Officers Memorial Day
- Proclamation: Professional Municipal Clerks Week
- Proclamation: Bike Month

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. Individuals speaking during Community Matters may address items on the Consent Agenda.

3. Minutes: February 5 regular meeting, March 28 budget development, April 4 budget development
4. Resolution: Resolution for Revenue Sharing Program Appropriation of \$394,256 and Transfer of \$394,256 for Multi-Modal Improvements FY21 (2nd reading)
5. Resolution: Resolution appropriating funding for Hydraulic Road shared use path study - \$40,000 (2nd reading)
6. Resolution: Resolution appropriating Dogwood Memorial Foundation state grant pass-thru funding - \$600,000 (2nd reading)
7. Resolution: Resolution ratifying Meals and Lodging Tax Rates for FY 2025

8. Resolution: Resolution appropriating a grant of public funds for housing assistance to low- and moderate-income homeowners within the City of Charlottesville - \$1,295,000 (1 of 2 readings)

City Manager Report

- Report: City Manager Report

Action Items

9. Ordinance: (ITEM MOVED TO FUTURE MEETING) Amend and re-enact city ordinance(s) enabling the Emergency Medical Services Agreement with the Charlottesville Albemarle Rescue Squad (C.A.R.S.) (1 of 2 readings)

General Business

Community Matters (2)

Adjournment

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



| | |
|------------------|--|
| Agenda Date: | May 6, 2024 |
| Action Required: | No council action is required. |
| Presenter: | Courtney Cacatian |
| Staff Contacts: | Chris Engel, Director of Economic Development |
| Title: | Charlottesville Albemarle Convention & Visitors Bureau (CACVB) Update |

Background

The City of Charlottesville and the County of Albemarle have jointly funded and undertaken the operation of a convention and visitors' bureau for many years and, most recently, pursuant to the agreement approved by the parties and effective as of July 1, 2018.

Discussion

CACVB executive director, Courtney Cacatian will provide an annual update of activities to the council. This will include a review of the annual report as well as a review of objectives and key results from the current fiscal year.

Alignment with City Council's Vision and Strategic Plan

Community Engagement

Budgetary Impact

Recommendation

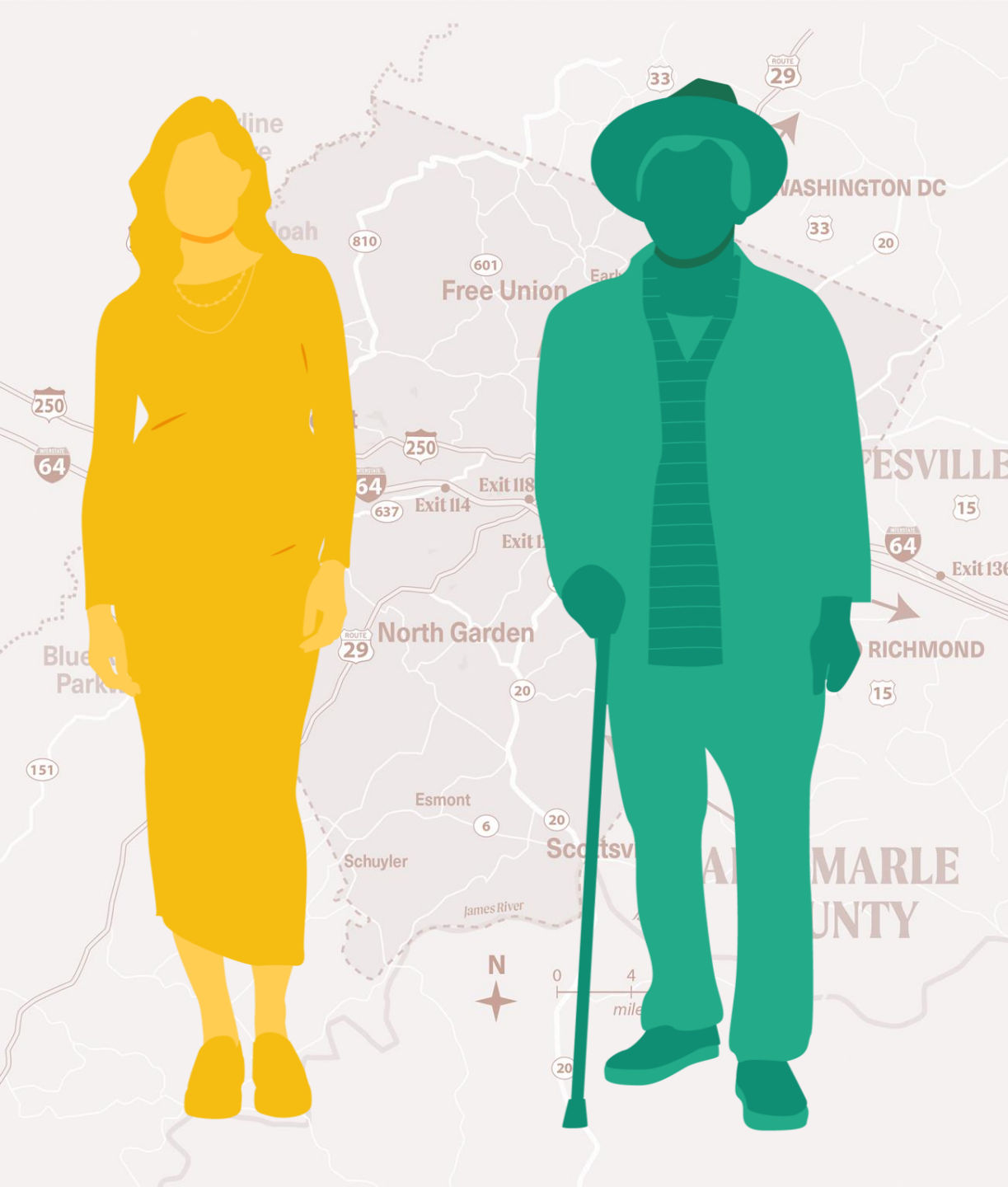
Alternatives

Attachments

1. CACVB Board Presentation City Council 2024
2. CACVB Annual Report FY2025
3. CACVB One-Pager Final



City Council Presentation



Karen and Jim's Journey to Charlottesville and Albemarle County

May 2024





Karen

Meet Karen and Jim



Jim



Karen

Karen and Jim are familiar with the Charlottesville area but have **NO** exposure to the Charlottesville Albemarle Convention and Visitors Bureau (CACVB)



Jim

Jim doesn't visit.



Karen

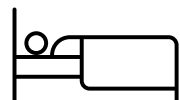


Jim

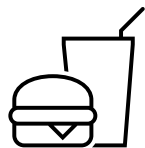


Karen

Karen books a trip.



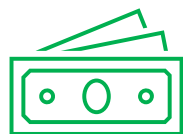
Stays at a big brand hotel



Eats at a fast-food chain



Visits corporately-owned winery.



Jim

Karen leaves a day early.

Karen never returns.



Karen



Jim



Karen



Jim

Karen and Jim are exposed
to the Charlottesville
Albemarle Convention and
Visitors Bureau (CACVB)



Karen

Booking.com's
2023 "Most
Welcoming
Destinations"

Outdoor
Magazine's
"15 Happiest
Places to Live"



Jim





Karen

Booking.com's
2023 "Most
Welcoming
Destinations"

HISTORIC *Vines.*
New ROOTS.

DISCOVER A HISTORIC REGION
WITH A DYNAMIC NEW WINE SCENE.



 **2023
WINNER**
Wine Region of the Year

EXPLORE TODAY

Charlottesville
ALBEMARLE COUNTY, VIRGINIA

**Outdoor
Magazine's**
"15 Happiest
Places to Live"



Jim

Karen doesn't visit.



Karen

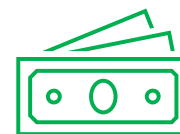


Jim

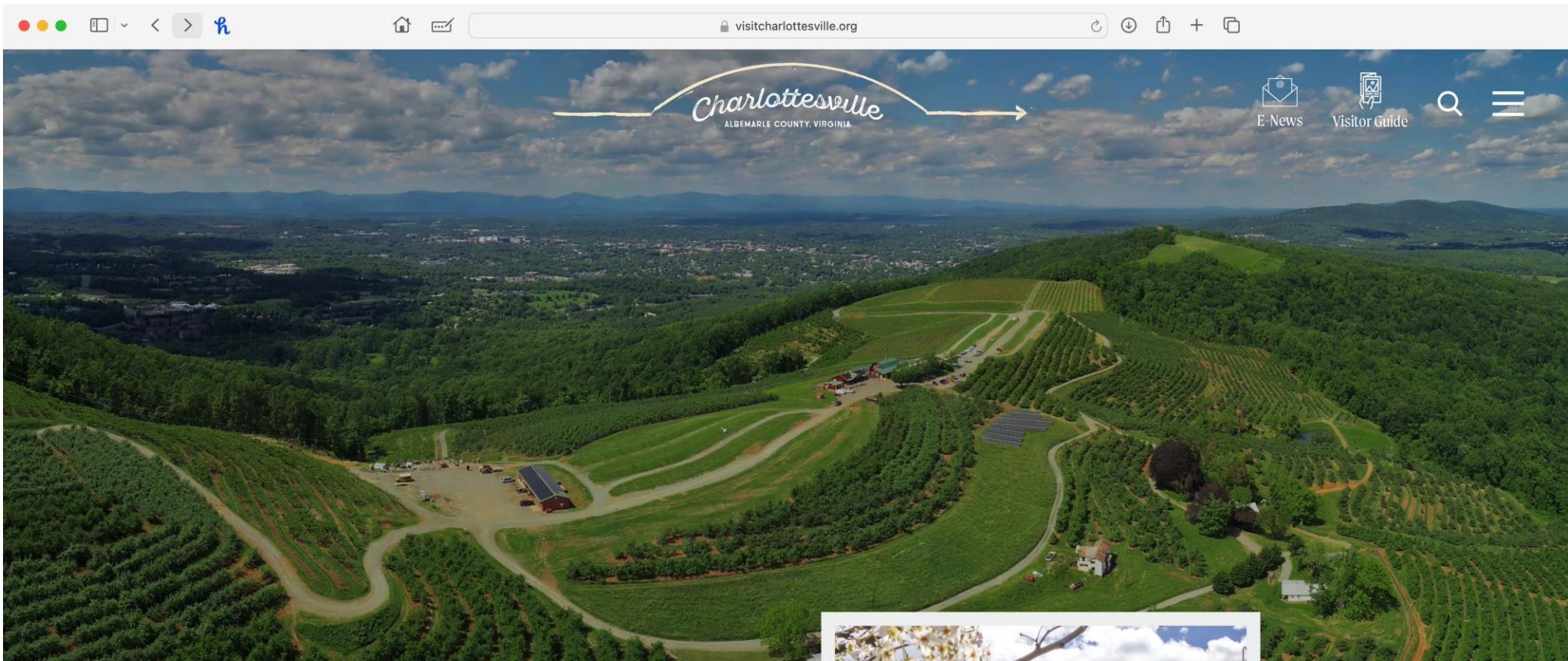
Jim books a trip.



Karen



Jim



Explore Charlottesville and Albemarle County this Spring

Charlottesville and Albemarle County are bursting with

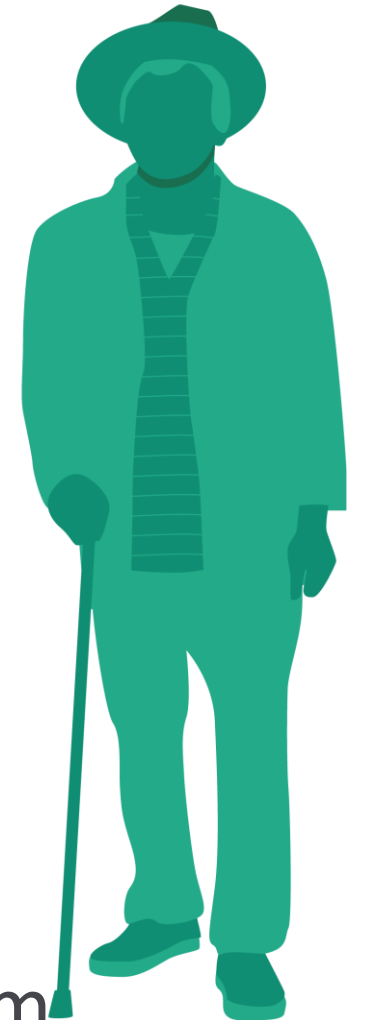




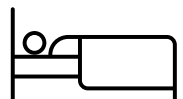
Jim makes informed choices.



Jim



Jim makes informed choices.



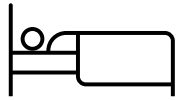
Stays at 10th Street
Bed and Breakfast



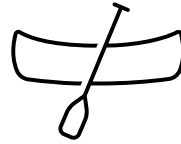
Jim



Jim makes informed choices.



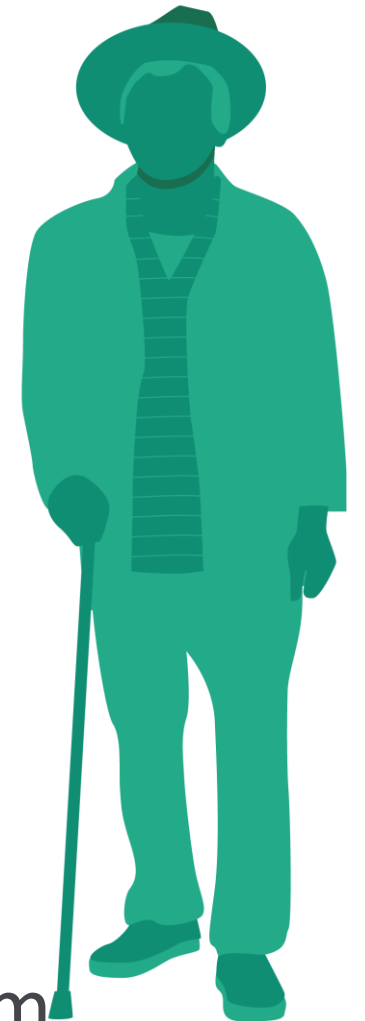
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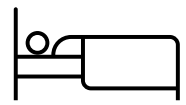
Books kayaking trip at
Rivanna River Company



Jim



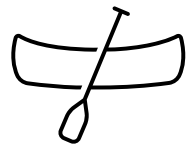
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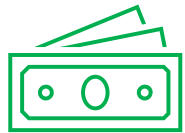
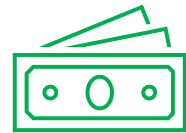
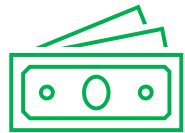
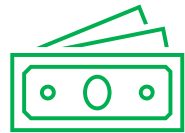
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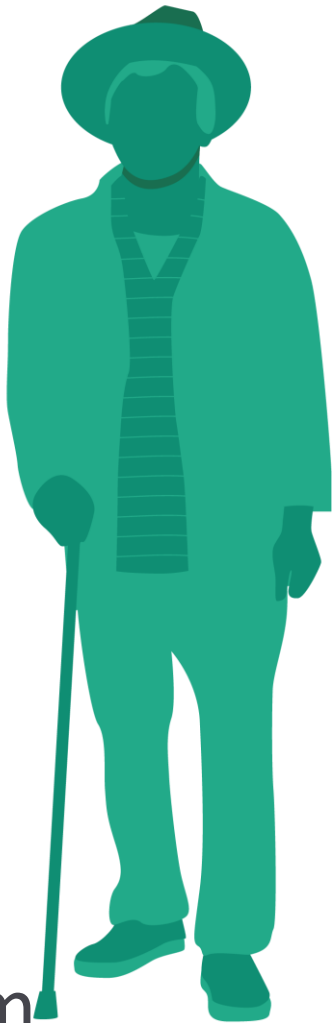
Eats at Pearl Island



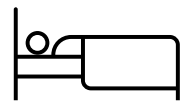
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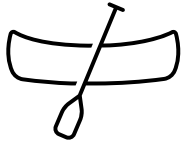
Jim



Jim makes informed choices.



Stays at 10th Street
Bed and Breakfast



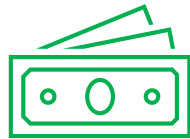
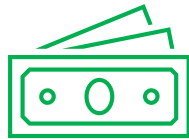
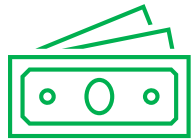
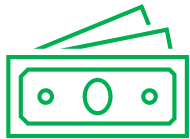
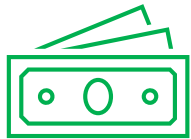
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Eats at Pearl Island



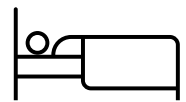
Strolls the Downtown Mall



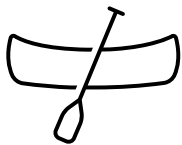
Jim



Jim makes informed choices.



Stays at 10th Street
Bed and Breakfast



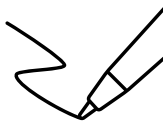
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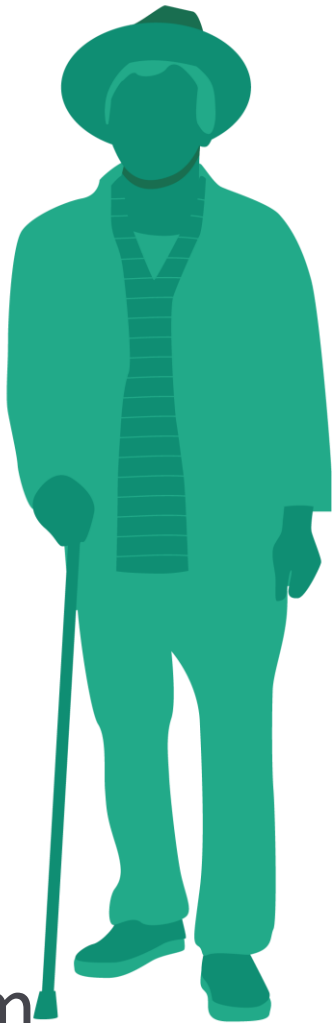
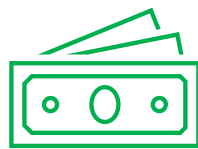
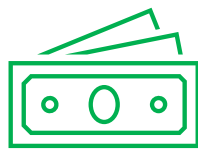
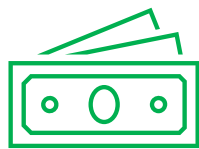
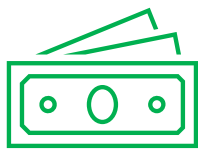
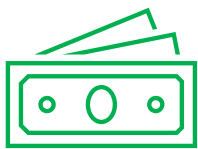
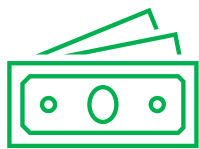
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Strolls the Downtown Mall

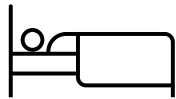


Visits the Bridge PAI



Jim

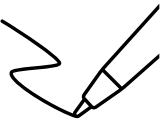
Jim makes informed choices.



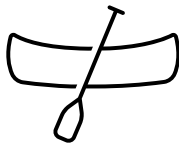
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Visits the Bridge PAI



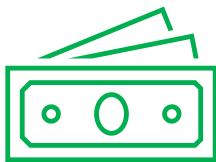
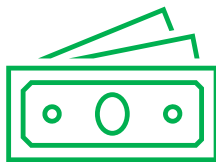
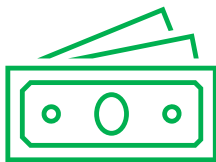
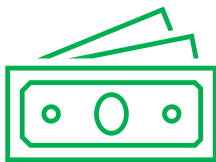
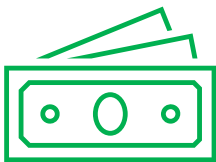
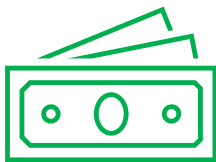
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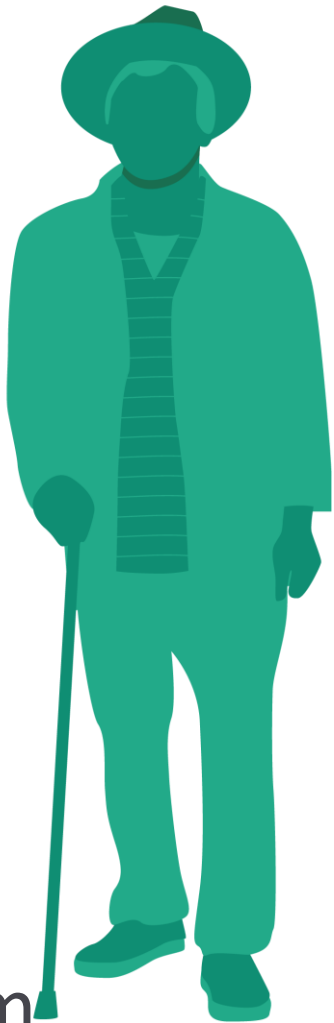
Strolls the Downtown Mall



Sips wine at Blenheim




Jim



Jim books a return visit for a corporate retreat.





Charlottesville

ALBEMARLE COUNTY, VIRGINIA



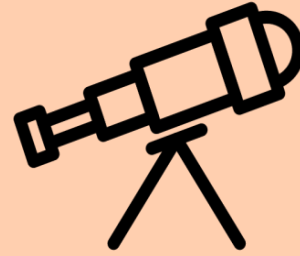
What is a destination organization?

As a Destination Marketing Organization, the
Charlottesville Albemarle Convention &
Visitors Bureau (CACVB) is committed to
building a welcoming environment for visitors.
We believe in **tourism for all.**



MISSION

To welcome all visitors,
improve the quality of
life for residents, support
a robust tourism ecosystem,
and drive overnight
visitation through innovation
and collaboration



VISION

To create a better quality of
life for residents by being the
most inclusive, diverse,
welcoming, thriving
destination for visitors in
the Southeast



VALUES

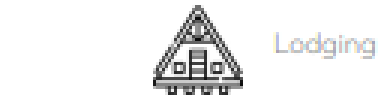
To uphold the values of
resiliency, unity, diversity,
creativity, and responsibility,
and let these ideals lead the
work we do

| | Direct Visitor Spending, 2022 (in millions) | | | | | | | |
|----------------------|---|---------|--------|------------|-----------------|-------------------|---|-------------------------------|
| | Lodging* | F&B | Retail | Recreation | Transport ** | Total Spending | Total Spending % Change (2022/2021) | Spending Share of State |
| ALBEMARLE | \$112.3 | \$156.9 | \$52.4 | \$86.2 | \$103.5 | \$511.4 | 21.3% | 1.7% |
| CHARLOTTESVILLE CITY | \$86.8 | \$159.6 | \$47.3 | \$63.5 | \$34.9 | \$392.0 | 13.1% | 1.3% |

| | Employment | Labor Income (in millions) | State Taxes (in millions) | Local Taxes (in millions) |
|-------------------------|------------|-------------------------------------|------------------------------------|------------------------------------|
| ALBEMARLE | 3,508 | \$200.4 | \$15.0 | \$24.4 |
| CHARLOTTESVILLE CITY | 3,177 | \$109.2 | \$11.5 | \$19.7 |

Indirect and induced economic impact of the tourism industry accounts for **\$1.346 billion in spending, 9271 jobs, \$448.3 million in labor income** and **\$56.4 million in local tax revenue**.

\$1m of Visitor Spending



Lodging



Food & Beverage



Retail



Recreation



Transportation

Business Sale Impacts

Goods Producing Sectors

\$29,000

Construction

\$25,000

Manufacturing

\$3,000

Natural Resources

Services Producing Sectors

\$117,000

Business Services

\$183,000

Finance,
Insurance &
Real Estate

\$45,000

Communications

\$51,000

Education &
Health Care

\$25,000

Personal Services

\$28,000

Wholesale
Trade

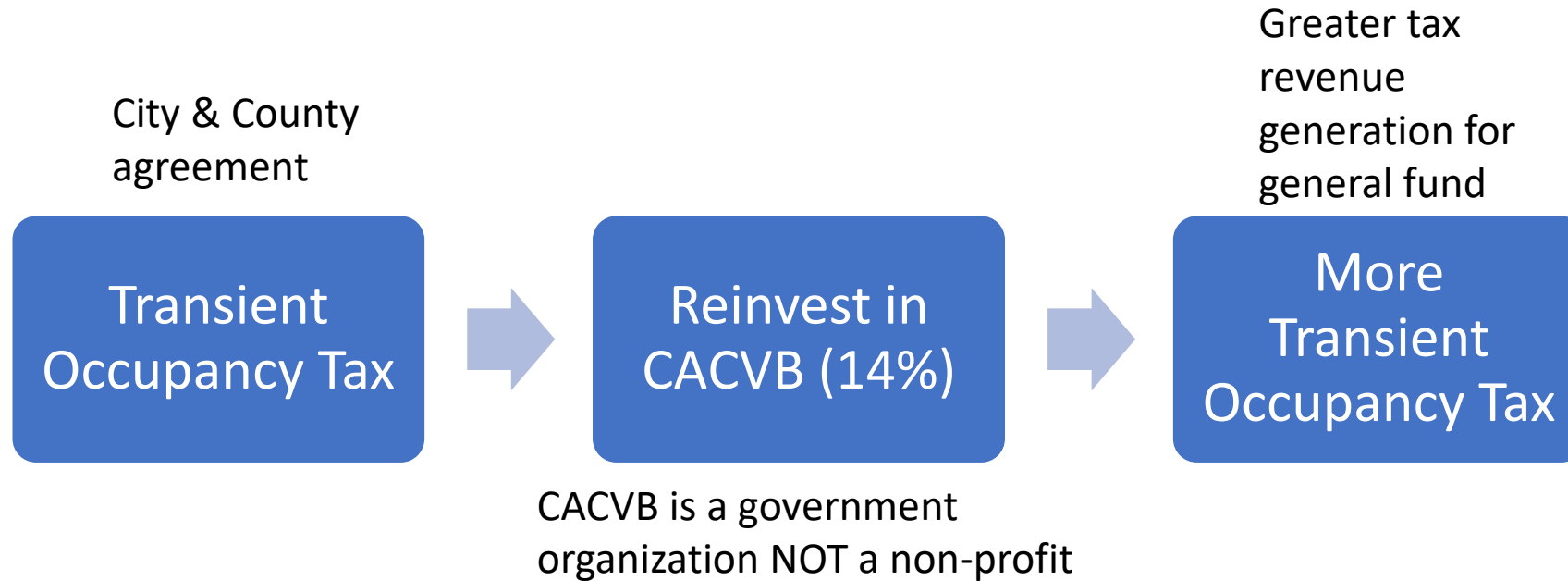
\$10,000

Government

\$19.7 million in local tax collection would fund 394 teachers.



| Locality | Direct Visitor Spending (in millions) | | | | | |
|----------------------|---------------------------------------|-----------|-----------|-----------|-------------------------------|-----------------------|
| | 2019 | 2020 | 2021 | 2022 | Percent Change (2022/2019) | Share of State (2022) |
| ALBEMARLE | \$429.2 | \$263.5 | \$421.5 | \$511.4 | 19.1% | 1.69% |
| CHARLOTTESVILLE CITY | \$349.2 | \$220.8 | \$346.8 | \$392.0 | 12.3% | 1.29% |
| HENRICO | \$1,558.3 | \$926.5 | \$1,350.4 | \$1,718.2 | 10.3% | 5.66% |
| LYNCHBURG CITY | \$206.2 | \$159.8 | \$217.7 | \$240.0 | 16.4% | 0.79% |
| RICHMOND CITY | \$835.4 | \$464.8 | \$643.5 | \$833.3 | -0.2% | 2.75% |
| WILLIAMSBURG CITY | \$445.7 | \$228.2 | \$359.7 | \$442.5 | -0.7% | 1.46% |
| ALEXANDRIA CITY | \$867.2 | \$445.4 | \$613.2 | \$800.7 | -7.7% | 2.64% |
| LOUDOUN | \$3,945.8 | \$1,888.6 | \$3,040.8 | \$4,013.8 | 1.7% | 13.23% |
| STAUNTON CITY | \$66.4 | \$45.2 | \$63.1 | \$77.6 | 16.9% | 0.26% |



Investment Cycle



Prospective visitors face a significant hurdle in their inclination to visit — lack of familiarity

PAST VISITORS

Nearly all (99%) are **aware** of Charlottesville and 41% are aware of Albemarle County.

72% are **familiar** with Charlottesville and 48% are **familiar** with Albemarle County.

All respondents **have visited** either Charlottesville (98%) and/or Albemarle County (19%).

84% are likely to make a **return trip** to the Charlottesville region.

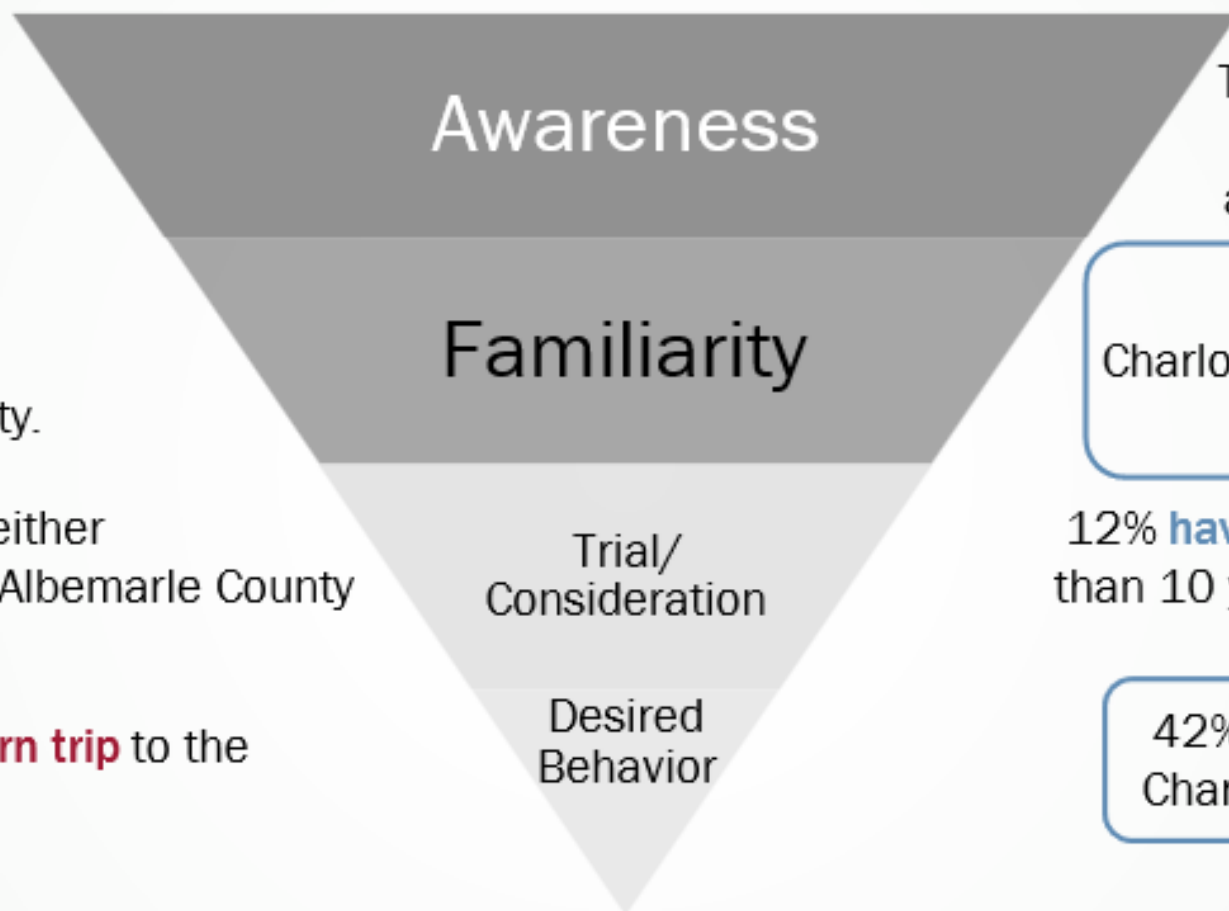
PROSPECTIVE VISITORS

To qualify, all had to be **aware** of either Charlottesville (95%) and/or Albemarle County (17%).

Only 23% are **familiar** with Charlottesville; Only 12% are familiar with Albemarle County.

12% **have visited** Charlottesville (more than 10 years ago), while only 2% have visited Albemarle County

42% say they are **likely to visit** the Charlottesville region in the future.



Areas of Work

Promotion (Marketing & Public Relations)

Group Sales

Visitor Services (Mobile Visitor Center,
brochure fulfillment)

Destination Development (workforce,
education, connections)



| Operational Action | Party Responsible | Date |
|--|--------------------------|-------------|
| Step 1: Project Kickoff and Organization | CACVB/SIR | 7/28-8/1 |
| Step 2: Foundational Research | CACVB/SIR | 7/31-8/28 |
| Step 3: Conduct Quantitative Research | CACVB/SIR | 9/5-12/1 |
| Step 4: Workshop with Board | CACVB/SIR | 12/18 |
| Step 5: Engage Stakeholders | CACVB/SIR | 1/2-2/23 |
| Step 6: Identify Priorities and Recommendations | CACVB/SIR | 2/26-3/15 |
| Step 7: Craft the Plan | CACVB/SIR | 3/18-4/30 |
| Step 8: Create the Final Report | CACVB/SIR | 5/1-26 |



Wine Enthusiast remarks



Thank You!



Charlottesville Albemarle
Convention and Visitors Bureau
Operations Plan Fiscal Year
Ending June 30, 2025



Charlottesville Albemarle
Convention and Visitors Bureau

Operations Plan
For the Fiscal Year Ending June 30, 2025

Executive Summary

The Charlottesville Albemarle Convention & Visitors Bureau (CACVB) is a destination organization solely funded by the Transient Occupancy Tax in Albemarle County and Charlottesville. It improves the quality of life for residents and support tourism through collaboration among the city, county, tourism industry and community partners. The CACVB is a government agency providing visitor information, promoting the community, and increasing economic mobility through equitable access.

Since being reformed in 2019, the CACVB has taken on an expanded role in the community tackling a regional tourism master plan, expanding workforce development, providing education and resources to tourism businesses (especially SWAM businesses) and convening businesses, non-profits and government across industry sectors for greater collaboration and alignment. The tourism master plan will be completed by July 2024 and outline the priorities for a sustainable regional tourism economy.

The CACVB has shown worldwide leadership in destination organizations through the support of one-time ARPA funding by greatly expanding the award-winning Discover Black Cville initiative, creating and launching the international pilot program Tourism for All and building relationships with international publications leading to Wine Enthusiast's recognition as Wine Region of the Year.

Through these initiatives, intentionally inclusive and diverse marketing and partner education, the CACVB shows the visitor how our community wants to engage with them and leads the community on how inviting visitors and residents into more welcoming spaces. All these efforts have been great for our community and great for business! This one-time funding allowed our region to recover faster post-COVID than nearly any other locality in Virginia.

| Locality | Direct Visitor Spending (in millions) | | | | | |
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| ALBEMARLE | \$429.2 | \$263.5 | \$421.5 | \$511.4 | 19.1% | 1.69% |
| CHARLOTTESVILLE CITY | \$349.2 | \$220.8 | \$346.8 | \$392.0 | 12.3% | 1.29% |
| HENRICO | \$1,558.3 | \$926.5 | \$1,350.4 | \$1,718.2 | 10.3% | 5.66% |
| LYNCHBURG CITY | \$206.2 | \$159.8 | \$217.7 | \$240.0 | 16.4% | 0.79% |
| RICHMOND CITY | \$835.4 | \$464.8 | \$643.5 | \$833.3 | -0.2% | 2.75% |
| WILLIAMSBURG CITY | \$445.7 | \$228.2 | \$359.7 | \$442.5 | -0.7% | 1.46% |
| ALEXANDRIA CITY | \$867.2 | \$445.4 | \$613.2 | \$800.7 | -7.7% | 2.64% |
| LOUDOUN | \$3,945.8 | \$1,888.6 | \$3,040.8 | \$4,013.8 | 1.7% | 13.23% |
| STAUNTON CITY | \$66.4 | \$45.2 | \$63.1 | \$77.6 | 16.9% | 0.26% |

| | |
|---|----|
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Background

The Charlottesville Albemarle Convention & Visitors Bureau Executive Board (CACVB) is a destination organization that was established through an Agreement made and entered into on July 1, 2004. The “Charlottesville-Albemarle Agreement for Operation of A Joint Convention And Visitors’ Bureau” was authorized by adopted ordinances by both the City of Charlottesville and Albemarle County, with then-City Manager, Gary O’Connell, and then-County Executive Robert Tucker, Jr. This Agreement under Section 1 both established the CACVB and stipulated the functions charged to the CACVB.

This Agreement was reestablished and reauthorized on February 25, 2022, with a third amended operating agreement with an adjusted Executive Board structure, fund balance provisions and diversity, equity and inclusion language. The Executive Board is enabled as a joint exercise of the powers vested in Albemarle County and the City of Charlottesville pursuant to Virginia Code §§15.2-940 and 15.2-1300. The purpose of the CACVB is to promote the resources and advantages of the County, the City and the region pursuant to the terms and conditions of the updated Agreement, including the marketing of tourism, as well as the marketing of initiatives that: attract travelers to the City and the County, increase lodging at properties located within the City and the County, and generate tourism revenues within the City and the County.

The CACVB is solely funded by a portion of the Transient Occupancy Tax (TOT) generated by guests staying overnight in City and County lodging properties, which equals 30% of the first 5% of the TOT for each locality. (Any amount over 5% of the TOT for each locality goes directly to the general fund with no portion coming to the CACVB.) In clearer language, the City and County each collect an 8 percent lodging tax, and 18.75% is invested back into the CACVB to continue growing this revenue stream and industry sector. **When the TOT percentage increases, the additional tax revenue does not go to fund the CACVB.** The FY25 budget is based on TOT collections from FY23 and will increase to \$2,712,676, reflecting the TOT collected from July 2022 – June 2023.

The CACVB Executive Board is composed of 15 voting members:

1. One member of the Albemarle County Board of Supervisors;
2. One member of the Charlottesville City Council;
3. The Albemarle County Director of Economic Development or their designee;
4. The Charlottesville Director of Economic Development or their designee;
5. The Executive Vice President or Chief Executive Officer of the University of Virginia or their designee;
6. One tourism industry organization representative appointed by the Albemarle County Board of Supervisors;
7. One accommodations representative appointed by the Albemarle County Board of Supervisors;

8. One food and beverage representative appointed by the Albemarle County Board of Supervisors;
9. One tourism industry organization representative appointed by the Charlottesville City Council;
10. One accommodations representative appointed by the Charlottesville City Council;
11. One food and beverage representative appointed by the Charlottesville City Council;
12. The President or Chief Executive Officer of the Charlottesville Regional Chamber of Commerce or their designee;
13. One representative of the arts community jointly appointed by the Executive Board members of the County Board of Supervisors and the Charlottesville City Council;
14. One representative of the recreation community jointly appointed by the Executive Board members of the County Board of Supervisors and the Charlottesville City Council; and
15. The President or Chief Executive Officer of the Thomas Jefferson Foundation or their designee.

The Board of Directors holds public board meetings a minimum of six times per year.

The CACVB maintains administrative offices at 3510 Remson Court, in Albemarle County, Virginia. These offices also serve visitors as needed.

Mission Statement & Value Proposition

Being a government-based destination organization, the CACVB serves the broad interests of the greater Charlottesville community in many areas beyond lodging, including dining, retail, agritourism, entertainment, heritage, outdoor recreation, arts, festivals, weddings, special events, and transportation. In fact, in our region 25% of retail and restaurant sales are made by a visitors, which makes the difference between those businesses failing and succeeding (Zartico 2023). In other words, lodging tax revenue invested in the CACVB goes to support not only accommodations but also many other industry sectors generating additional tax revenue (sales, meals/food & beverage, real estate, etc.)

According to [recent research by Destinations International](#) (the association representing destination organizations worldwide), “visitor-supported businesses tend to be smaller/local/ non-chain, types of businesses that are more likely to outsource services like payroll and use local insurance, real estate agents, or building service companies. Tourism businesses are employment-intensive and, as such have more insurance needs than areas like manufacturing which are less labor-intensive.” The CACVB focuses on this local impact through a broadly defined visitor economy to provide equitable access to the visitor dollar.

Annually, the Virginia Tourism Corporation via Tourism Economics (and in coordination with localities) compiles [economic impact numbers](#) that provide relevant and quantifiable data for our region. The CACVB’s efforts helped to stimulate more than \$903 million dollars of combined

direct visitor spending in our community in 2022 (most recently available year). This economic activity sustained local businesses by supporting nearly 6700 people who work in the tourism industry. Below is the tourism industry economic impact data for Charlottesville and Albemarle County in calendar year 2022:

Direct Visitor Impact 2022

| | Direct Visitor Spending, 2022 (in millions) | | | | | | | |
|----------------------|---|---------|--------|------------|-------------|----------------|-------------------------------------|-------------------------|
| | Lodging* | F&B | Retail | Recreation | Transport** | Total Spending | Total Spending % Change (2022/2021) | Spending Share of State |
| ALBEMARLE | \$112.3 | \$156.9 | \$52.4 | \$86.2 | \$103.5 | \$511.4 | 21.3% | 1.7% |
| CHARLOTTESVILLE CITY | \$86.8 | \$159.6 | \$47.3 | \$63.5 | \$34.9 | \$392.0 | 13.1% | 1.3% |

*Lodging includes those owning a second home

**Transportation includes both ground and air transportation

| | Employment | Labor Income (in millions) | State Taxes (in millions) | Local Taxes (in millions) |
|----------------------|------------|----------------------------|---------------------------|---------------------------|
| ALBEMARLE | 3,508 | \$200.4 | \$15.0 | \$24.4 |
| CHARLOTTESVILLE CITY | 3,177 | \$109.2 | \$11.5 | \$19.7 |

Indirect and induced economic impact of the tourism industry accounts for \$1.346 billion in spending, 9271 jobs, \$448.3 million in labor income and \$56.4 million in local tax revenue (that lessens the burden on residential contributions) for Charlottesville and Albemarle County combined.

Looking at the local tax revenue collection in another way, in Albemarle County the starting salary of a schoolteacher is \$50,000. For \$24.4 million in local tax collection in the county, that amount would fund 488 teachers.

Below is a chart from the previously referenced Destinations International study showing the relationship between direct and indirect economic impact in the tourism economy.



Mission

The mission of the CACVB is to enhance the economic prosperity of City and County by promoting, selling and marketing the City of Charlottesville and County of Albemarle as one destination, in pursuit of the meetings and tourism markets (as defined by the operating agreement).

Value Proposition

The CACVB performs above and beyond its basic mission. Not only does it serve the functions outlined above but it also plays a vital community role in workforce development and training, convening stakeholder groups, providing economic insight and tourism expertise to the city and county and growing the local economy through economic mobility and equitable access initiatives. As the needs of the community and the tourism industry change, the CACVB adjusts to fill gaps and support the connectivity of Albemarle County, Charlottesville, the University of Virginia and the tourism industry.

For FY24, the CACVB is operating on a budget of \$2.36 million dollars, including one-time funding through County, City and Virginia Tourism Corporation ARPA to aid in the recovery of the tourism economy and improve the TOT, Sales and Meals tax bases through the visitor dollar. The CACVB placed **more than 55 million** advertising impressions through robust digital and print marketing campaigns in calendar year 2023, which more than doubled the number of advertising impressions placed in calendar year 2022. The CACVB also works to generate positive earned media coverage for the destination and in November 2023 was able to secure the Charlottesville area as *Wine Enthusiast's* Wine Region of the Year. This accolade generated enormous awareness for the destination and its wine industry throughout the world. This recognition has served as the focal point of most CACVB advertising efforts in FY24.

In calendar year 2023, the CACVB website saw nearly 800,000 users (a 23% year-over-year increase) and 2.0 million pageviews (a 25% year-over-year increase). The website generated nearly \$48,000 of advertising revenue in calendar year 2023, which more than offsets the \$30,000 annual cost of maintaining www.visitcharlottesville.org.

Additionally, the CACVB served more than 86,000 visitors directly through its mobile visitor centers and direct visitor communications.

Vision, Values, & Equity

Vision for 2025

Albemarle County and Charlottesville will create a better quality of life for residents by being the most inclusive, diverse, welcoming, thriving destination for visitors in the Southeast. *The CACVB will review its vision in FY25 with a new strategic plan.*

Values

Creativity, Diversity, Unity, Resiliency, Responsibility

Equity and Inclusivity Statement

Albemarle County and Charlottesville inclusively and equitably welcome visitors, including but not limited to/irrespective of all races, ethnicities, religions, sexual orientations, gender identities, age, mental/physical disability and citizenship. The CACVB pledges to create inclusive content, share diverse local stories and provide equitable opportunities for local partners in its work.

Organizational Structure

The CACVB currently employs 11 full-time staff:

- Executive Director, Courtney Cacatian
- Director of Marketing & Public Relations, Brantley Ussery
- Marketing Manager, Amanda Vierrether
- Social Media and Content Manager, Linnea Bennett
- Sales Manager, Teresa Lamb
- Director of Visitor and Community Engagement, Cassie Ivey
- Destination Development Managers – Carla Mullen and Chris Ridder
- Travel Specialists – Rami Gadow and Ethan Wagner
- Finance Administrator, Kathy O’Leary

Strategic Plan

The current strategic plan is based on past and prospective visitor research from February 2020. Shortly thereafter, COVID-19 derailed the economy, promotional efforts and specifically the CACVB's strategic planning process. The current strategic action plan (outlined below) is meant to provide interim guidance and a work-plan based on the data collected in the strategic planning process to date and given the current economic and public health situation.

SIR, a research firm based in Richmond, is currently leading the community's first tourism master planning process. The tourism master plan looks toward the long-range view and encompasses work beyond the mission and scope of the CACVB to include the industry, City, County and University of Virginia. The process has included a competitive analysis; an updated past and prospective visitor study to compare to the 2020 results; stakeholder engagement including focus groups, interviews and a survey; and a draft plan will be presented at the Board meeting in April 2024. The research to date can be found on the CACVB's [research page](#). In FY25, the CACVB will update its strategic plan, based on the tourism master plan under the scope of what the CACVB can accomplish.

Strategic Imperatives

The CACVB strives to optimize tourism economic impact in Charlottesville and Albemarle County for the betterment of the community. By intentionally educating businesses and attractions about how to access the tourist dollar, the CACVB bolsters economic development and increases tax revenue. The CACVB has focused on building relationships with historically excluded populations to provide equitable access and economic mobility. In creating this transitional strategic plan, the CACVB leaned on its values to define the following strategic imperatives, which are detailed in the paragraphs below:

Resiliency

As defined by its mission, the primary function of the CACVB is to Drive Overnight Visitation, which fuels and funds the rest of the strategic imperatives and increases the general fund for each locality through TOT, Real Estate, Sales and Meals/Food & Beverage tax revenues. These revenues from visitors and the commercial real estate taxes paid by accommodations and other tourism industry businesses decrease the tax burden on residents.

Unity

The destination is only as strong as the partners it represents and how well those partners work together to Increase Visitor Spending as a unified place working in harmony. The CACVB places heavy emphasis on partnership and supports initiatives with wide, inclusive impact.

Diversity

Our community has a diverse range of people, places and experiences. The CACVB helps to Develop New Visitor Opportunities (tourism experiences or products) by providing opportunities and fostering strong partnerships with tourism-related businesses and non-profits.

Creativity

Communities are defined by what makes them unique and relevant to travelers from a multitude of backgrounds and abilities. We have the opportunity and obligation to Tell Stories that Uplift and Inspire.

Responsibility

As a governmental body, the CACVB has the responsibility to Utilize Public Funds with Transparency and Efficiency to optimize its impact in attracting visitors and increasing economic opportunity.

Areas of Focus

The CACVB is an innovative, collaborative and service-oriented government-run destination organization that welcomes all visitors to Charlottesville and Albemarle County with the goal of improving the quality of life for residents and supporting a robust tourism ecosystem. This ecosystem is sustained and enhanced through partnerships with all tourism-related businesses and attractions in Charlottesville and Albemarle County. The CACVB has the following areas of work that serve the visitor and community's needs.

- **Administrative:** The CACVB staff is the most knowledgeable, approachable and accurate resource for wholistic visitor information in Charlottesville and Albemarle County. The CACVB is a responsible steward of public funds and supports its team internally to work collaboratively, joyfully and effectively.
- **Promotion:** The CACVB promotes our community through inclusive and welcoming Marketing, Public Relations and Sales efforts. These efforts are enhanced by our team's individual passion for telling authentic stories, our destination's wealth of amenities, a diverse array of businesses and attractions, and emphasizing and supporting partnerships.
- **Visitor Services:** The CACVB proactively serves our tourism partners, potential visitors, and visitors by responding to inquiries, providing brochures individually and in bulk, and at our Mobile Visitor Center locations in the City and County. There is visitor information available Monday through Friday at the McIntire County Office Building Visitor Entrance when that building is open, and there will be a future partnership between the CACVB and UVA for visitor services at the UVA Hotel and Conference Center.
- **Destination Development:** The CACVB acts as a resource to serve all tourism-related businesses/attractions and the community in Charlottesville and Albemarle County, especially with the goal of fostering collaboration and increasing access to resources. The CACVB works in partnership with hundreds of businesses, attractions and individuals every year providing support

in grant writing, connecting partners for the betterment of all involved and educating people on how to access the robust visitor economy.

Budget Summary FY24 – FY25 Comparison

| <u>Revenue Detail</u> | <u>FY24 Budget</u> | <u>FY25 Budget</u> |
|--------------------------------|--------------------|--------------------|
| Contributions from City | 1,354,258.00 | 1,522,235.00 |
| Contributions from County | 964,617.00 | 1,150,441.00 |
| Miscellaneous Income (Website) | 40,000.00 | 40,000.00 |
| | 2,358,875.00 | 2,712,676.00 |

Please note that the CACVB Executive Board has not yet approved the FY25 budget. Below is a summary based on the proposed budget, presented by the Executive Director at the February 2024 meeting.

FY 2025 Financial Plan Summary, Administrative

The administrative functions required for the daily operation of the CACVB and those products and services needed to conduct business are covered in this section. In February 2024, the CACVB moved its administrative office from its temporary location to 3510 Remson Court, just off 29N.

Albemarle County, acting as the fiscal agent for the CACVB, provides some essential services, including human resources, information technology (excluding hardware costs and international support), finance, and legal support. This support is reflected in the GF Admin Charges line item and consists of 2% of the CACVB budget annually, per the operating agreement. The CACVB maintains its own insurance, software, equipment rentals, etc.

| Expenses - Salaries | FY 2024 | FY2025 |
|--------------------------------------|----------------|---------------|
| Total Payroll | 1,222,626.00 | 1,269,740.00 |
| Expenditures - Administrative | | |
| Insurance Liability | 9,000.00 | 11,000.00 |
| Equipment Rental | 3,000.00 | 3,000.00 |
| Lease | | |

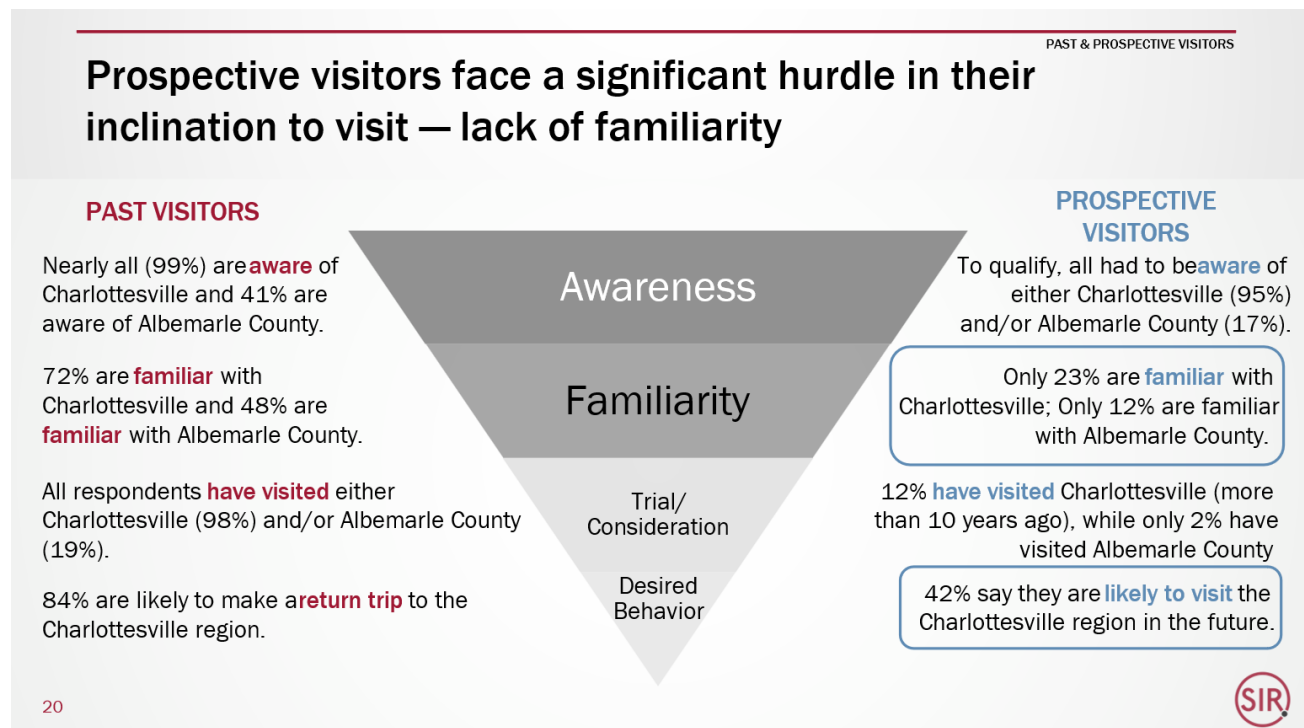
| | | |
|--|-----------|-----------|
| | 25,000.00 | 63,000.00 |
| Janitorial Services | 3,840.00 | 10,920.00 |
| Education & Training | 23,460.00 | 25,000.00 |
| Local Travel (Mileage Reimbursement) | 5,000.00 | 4,000.00 |
| IT Infrastructure Replacement (Hardware) | 4,950.00 | 9,206.00 |
| Computer Software (Non-Cap) | 17,050.00 | 5,000.00 |
| Office Supplies | 5,000.00 | 3,900.00 |
| Meals | 3,000.00 | 3,000.00 |
| Other Contractual Services | 3,000.00 | 3,000.00 |
| Machinery/Furniture (Non-Cap) | 10,000.00 | 4,730.00 |
| Professional Services | 11,000.00 | 10,000.00 |
| GF Admin Charges | 46,378.00 | 53,454.00 |

FY 2025 Financial Plan Summary, Promotion

Investing in promoting communities acts as a catalyst for broader economic development, enhancing the quality of life, and fostering a stronger sense of place. The positive impacts of destination promotion reach beyond visitor-related industries and their suppliers, positively affecting the community's overall well-being. Additionally, a strong destination brand can be utilized to boost various aspects of economic development within the community. This approach serves as a catalyst for attracting talent, supporting government services, and stimulating the community's economy as a whole.

The CACVB focuses its paid promotional efforts during need times of the year: winter, summer and mid-week year-round. In this way, the CACVB supports the local economy through a sustainable, predictable tourism economy that can be relied upon outside of major tourism drivers, such as University of Virginia football games, finals weekend and peak wedding season. The CACVB's promotional efforts focus on sectors of the visitor economy that are accessible year-round. This includes small businesses that are locally owned, and those that are owned and operated by historically excluded populations. These promotional efforts educate and

inform the visitor on how the CACVB would like them to engage with our community. Visibility to visitors and consistent marketing are essential to attract visitors to our area. Even when potential visitors are aware of our region, that doesn't mean they know what they could do when they arrive or what the community is like (familiarity, see chart below.) Without paid promotional efforts, the community would not have influence over how visitors behave, and tourism activity would be significantly reduced, likely only to those activities centered around the university or other well-funded tourism activities.

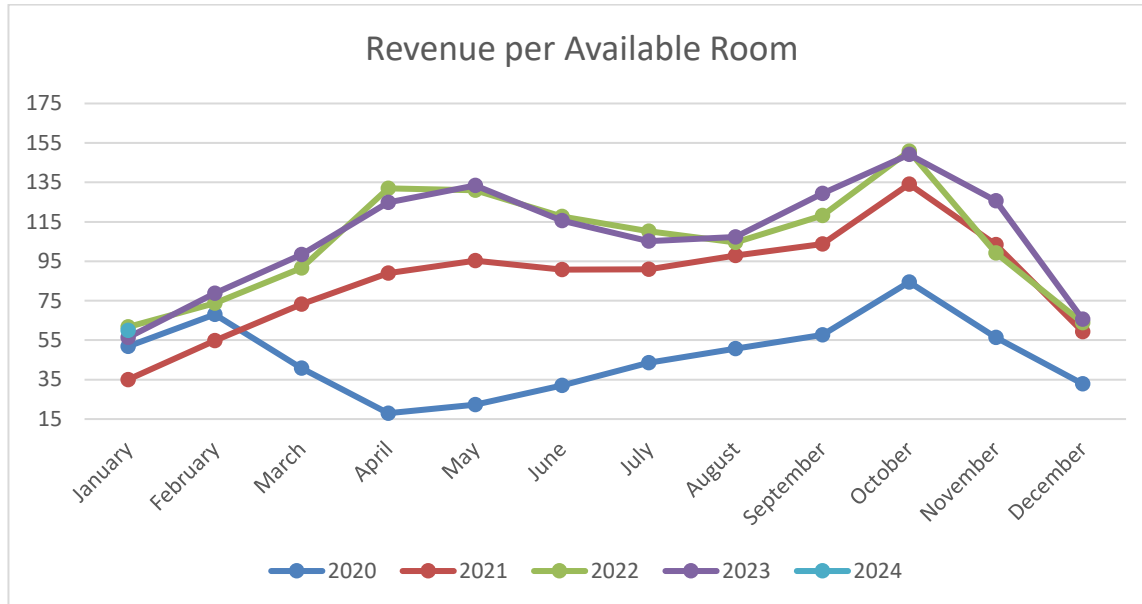


Promotional efforts are executed through:

1. Owned media (website, social media, e-newsletters, visitor guides, maps)
2. Earned media (public relations, familiarization tours, media pitching, press release distribution)
3. Paid media (advertising, sponsorships, media and sales missions and shows)
4. Research (insights on hotel performance, visitor information and trends)

Marketing and Public Relations

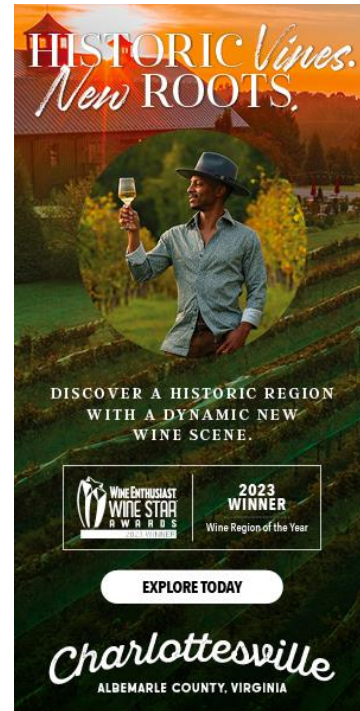
Through exceptionally strong advertising pushes focused on need times, Charlottesville & Albemarle County lodging properties saw the highest revenue per available room on record in 2023. Revenue per available room is the average daily rate (how much each room costs) times occupancy (how full the rooms are at a property).



In FY24, tourism promotion focused on a robust omnichannel marketing campaign centered primarily on wine (to leverage the Wine Region of the Year accolade), with secondary focus areas of culinary experiences and outdoor recreation. This campaign reached visitors in traditional drive markets like Northern Virginia/Washington, D.C., Raleigh/Durham, Charlotte, Virginia Beach, and the Baltimore metro areas through search engine marketing, paid social media placements, display advertising, print, radio, and programmatic TV, with additional efforts through major national travel publications like Travel & Leisure, Food & Wine, The Local Palate, Wine Enthusiast, Essence, Bon Appetit, Conde Nast Traveler, the Virginia Travel Guide, Blue Ridge Outdoors, and overseas efforts through Capital Region USA (Germany, France and the UK).

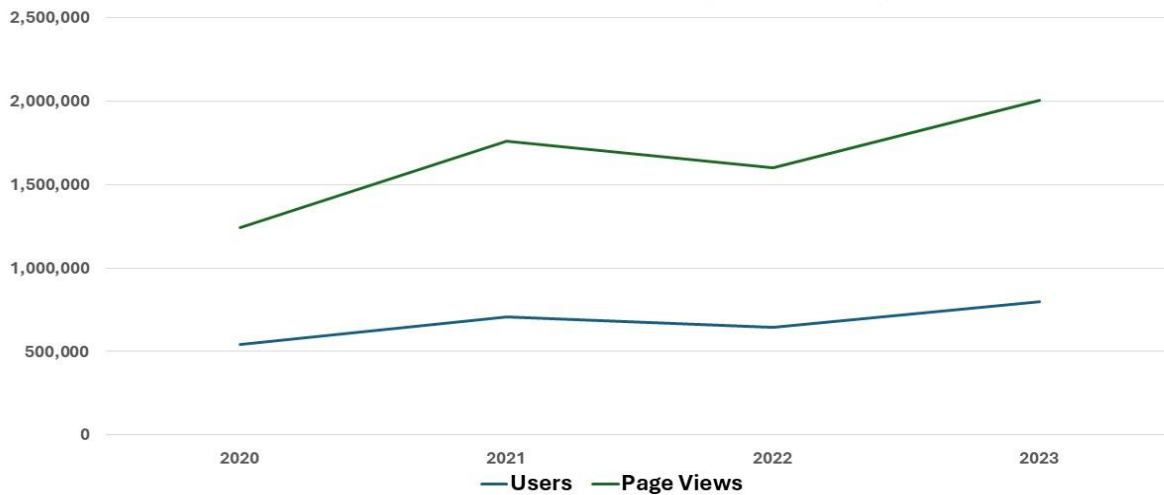
The CACVB launched a wine-centric marketing campaign in the fall of 2021 (Historic Vines, New Roots) and launched the [Discover Black Cville](#) brand nationally in March 2022. Both initiatives include significant partner participation and had significant one-time funding assistance through the American Rescue Plan Act. These combined efforts led Charlottesville, Albemarle County and the Monticello American Viticultural Area (AVA) to be named the [Wine Region of the Year by Wine Enthusiast Magazine](#). This accolade was the result of years of relationship building between the CACVB and *Wine Enthusiast* on both the paid and editorial side, positioning the Charlottesville area and the Monticello AVA as one of the world's most welcoming and innovative wine regions, by intentionally welcoming racially diverse populations to the destination. Marketing plans for FY25 will continue to leverage the success of these campaigns and showcase the destination as vibrant and inclusive throughout its paid and owned media efforts. A [new tourism video](#) was produced in fall 2023 to coincide with the *Wine Enthusiast* announcement. This video played at the Wine Star Awards ceremony to a global audience in February 2024.

Below is a sample of creative used in a variety of the digital media placements made in FY24, including many of the CACVB's national media buys:



All paid media placements are directed to www.visitcharlottesville.org. With a robust advertising budget, supplemented greatly by one-time American Rescue Plan Act (ARPA) funding, website traffic saw its highest levels in years, with annual page views eclipsing two million in calendar year 2023 – a number that substantially exceeds pre-pandemic levels from 2019.

Website Visitation Trends (2020 – 2023)



Source: Google Analytics



To complement paid media efforts, it is essential that the CACVB have robust content on its owned media channels like www.visitcharlottesville.org and its social media channels. In April 2023, the CACVB hired a Social Media & Content Manager to spearhead content creation and curation efforts.

In calendar year 2023, 37 blog posts were refreshed or published, helping to tell the unique and authentic stories of the destination. Additionally, 920 organic social media posts were created in calendar year 2023 (a 335% year-over-year increase) leading to 208,000 engagements (a 94% year-over-year increase) and 72,562 post link clicks (a 596% year-over-year increase). Comments, shares, and saves on social media all saw significant year-over-year increases. Through social media posts alone, the CACVB was able to collaborate with or feature more than 130 local tourism industry partners.

A strong media relations strategy is vital to the CACVB's overall marketing success, as earned media placements are essentially free advertising, helping to complement the organization's paid and owned media efforts. The CACVB maintains robust media relations efforts throughout the year, working with a variety of travel writers, influencers, and content creators. In 2023, the CACVB hosted more than 20 different media familiarization (FAM) tours, including a variety of domestic media and journalists from Canada, the United Kingdom, France, Germany, India, and Australia. A representative from the CACVB attended a media mission in France, meeting with dozens of French travel journalists.

By far, the biggest public relations accomplishment of 2023 was being named as ***Wine Enthusiast's Wine Region of the Year*** (a global accolade). The Charlottesville area was the only wine region in North America nominated for this prestigious distinction. Watch the Executive Director's acceptance speech at [Wine Star Awards Videos | Wine Enthusiast](#). **Booking.com** also named the Charlottesville area as one of the most welcoming places on earth in 2023.

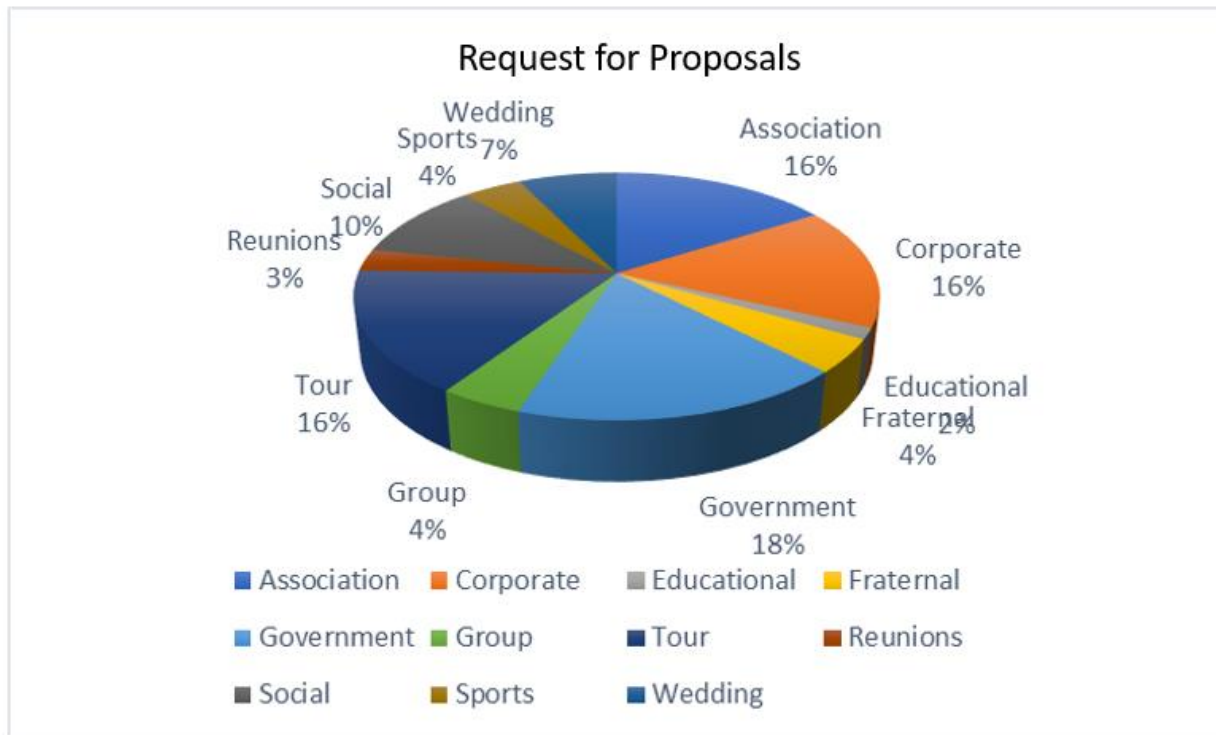


In 2023, the results of the CACVB's media relations efforts included major earned media placements in publications such as: ***Wine Enthusiast, Outside Magazine, Garden & Gun, Thrillist, booking.com***, and a variety of international publications through media collaborations with Capital Region USA (CRUSA) and the Virginia Tourism Corporation (VTC). A collection of recent earned media coverage generated through the CACVB's media relations efforts can be [found here](#).

Group Sales

The CACVB's Sales Manager has significantly increased group hotel booking opportunities.

Group sales efforts seek to attract meetings, reunions, multi-city tours and additional group business, especially during the need times of weekdays year-round, and weekends in the winter and late summer. The Sales Manager has attended trade shows, distributed 69 Requests for Proposals (9.5% increase from last year) and secured group room blocks to fill hotel rooms and event venues. Investment in different Sales markets are evaluated annually and in coordination with the impacted stakeholders.



| Tradeshow/Conference Attended | Markets Served |
|---|--|
| American Bus Association (ABA) Marketplace | Group Tours |
| Society of Government Meeting Professionals (SGMP) | Government Meeting Planners |
| SGMP Monthly Chapter Meetings | |
| SGMP Board Retreat | |
| SGMP Old Dominion Chapter Annual Conference | |
| SGMP National Educational Conference | |
| Southeast Tourism Society (STS) | Educational Institutions, National Heritage Areas, State Tourism Associations, Travel and Tourism |
| STS Connections | |
| STS Domestic Showcase | |
| Military Reunion Network (MRN) Educational Summit | Military Reunions |
| Student and Youth Travel Association (SYTA) Annual Conference | Student Travel (Tours) |
| Virginia Society of Association Executives (VSAE) | Association and Government Meeting Planners |
| VSAE Monthly Meetings | |
| VSAE Fall Expo | |
| VSAE Annual Conference | |

FY 2025 Budget Breakdown for Promotion

| Expenditures - Marketing-Related | FY2024 | FY2025 |
|----------------------------------|------------|------------|
| Advertising & Marketing | 726,271.00 | 998,026.00 |
| Website Development | 30,000.00 | 30,000.00 |
| Printing | 30,000.00 | 45,000.00 |
| Postage | 11,000.00 | 11,000.00 |
| Research | 100,000.00 | 75,000.00 |
| Non-Local Travel | 28,000.00 | 30,000.00 |
| | | |

Charlottesville Albemarle
Convention and Visitors Bureau
Operations Plan Fiscal Year
Ending June 30, 2025

| | | |
|--------------------------------------|-----------|-----------|
| Dues/Subscriptions | 15,000.00 | 20,000.00 |
| Telephone - Toll-Free & Cell | 11,300.00 | 9,700.00 |
| Van Expenditures (Main., Fuel, etc.) | 15,000.00 | 15,000.00 |

FY 2025 Financial Plan Summary, Engagement

Visitor Services

The Visitor and Community Engagement team works to serve the community and visitors in tandem and is composed of a Visitor Services and a Destination Development team. The Visitor Services team welcomes visitors to our destination using Mobile Visitor Centers (MVCs), which are stationed throughout the city and county five days a week on a regular schedule and at relevant special events as available. The Visitor Services team provides direct and personal travel assistance during its shifts. During the 2023 Mobile Visitor Center season, the Visitor Services team hired two new Travel Specialists to fill gaps in existing roles. The hiring gap led to the operation of a single Mobile Visitor Center from mid-June to mid-September. Still, the team reached 7,247 people during the regular season (mid-March to mid-December). The Mobile Visitor Centers will start the season on Wednesday, March 20, and return to a schedule similar to 2023. An expected change will be the removal of the Charlottesville Albemarle Airport (CHO) location. During that shift, Visitor Services will provide visitor support from the administrative office (on Remson Court off 29N).

Although there was a decrease in visitation from 2022 (10,000+), now with a full team, Visitor Services is working to increase participation in Charlottesville and Albemarle County events and further its relationship with UVA in hopes of tapping into the prospective students and parents' market. Strides on this front are already underway with new relationships with the Office of Undergraduate Admissions (event: Days on the Lawn) and Student Affairs Division of Orientation & New Student Programs (event: UVA Parents Weekend). The Visitor Services team will continue to bring Mobile Visitor Services to Alumni Tailgates in the fall.

In addition to in-person interactions, Visitor Services distributed over 79,000 printed materials through mailings and bulk requests. Through in-person interactions, phone calls, and visitor inquiries/emails, the Visitor Services team reached more than 86,000 visitors. As the CACVB is the only certified Visitor Information Center through the Virginia Tourism Corporation in Charlottesville and Albemarle County, the Visitor Services budget supports the improvement and operation of Mobile Visitor Centers and administrative needs of the Visitor Services team. There is visitor information available Monday through Friday at the McIntire County Office Building Visitor Entrance when that building is open and at the administrative office of the CACVB during inclement weather during the MVC schedule. A future partnership is planned between the CACVB and UVA for visitor services at the Virginia Guesthouse (UVA Hotel and Conference Center.)

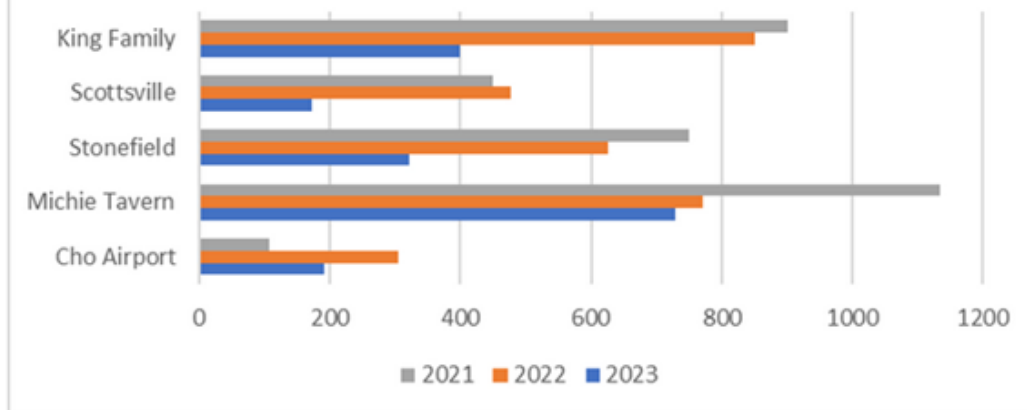
2021-2023 Total Visitation



Charlottesville
ALBEMARLE COUNTY VIRGINIA

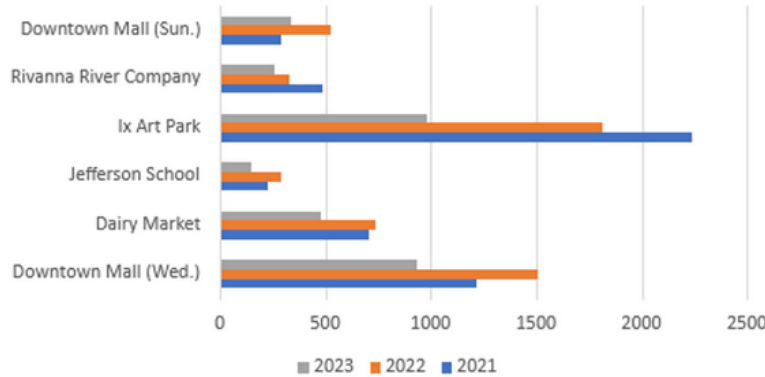
*With a full-team, Visitor Services expects to close the gap in visitation and return to 2022 numbers. The Mobile Visitor Centers will continue a two-week summer break (end-of-July/beginning-of-August).

Visitation by County Locations



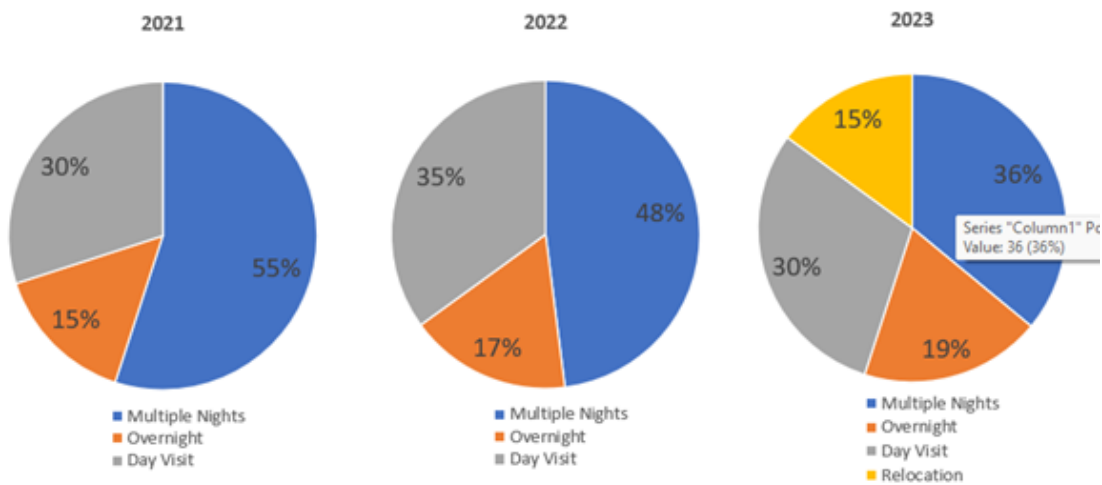
Charlottesville
ALBEMARLE COUNTY VIRGINIA

Visitation by City Locations



Charlottesville
ALBEMARLE COUNTY VIRGINIA

2021-23 Length of Visitor Stay



Charlottesville
ALBEMARLE COUNTY VIRGINIA

*In-person capture of length of stay at the Mobile Visitor Centers

Destination Development

The Community Engagement team consists of two Destination Development Managers, along with the Director of Visitor and Community Engagement. This team focuses on convening and assisting partners in actively participating in the tourism economy, providing education, assisting in funding identification and alignment, recognizing barriers to success for the industry and finding stories for the Marketing team to share highlighting a range of partners. Since July 1,

there have been 133 opportunities to engage with Destination Development through stakeholder meetings, one-on-one meetings, webinars, familiarization tours and workshops.

In a [recent study](#) from the Brookings Institute, “community level, cross-class connections boost social mobility *more than anything else*, including racial segregation, economic inequality, educational outcomes, and family structure. Creating more connections across class lines – either through greater economic integration of our institutions and neighborhoods or more opportunities for cross-class social engagement – looks to be the most promising route to improving rates of upward economic mobility in the U.S.” The CACVB has become a national leader in equity in destination management and garnered national and international awards recognizing its distinction in this space.

Tourism for All

The CACVB creates meaningful engagement by aligning community values with visitor needs. To bring under resourced businesses into the tourism economy, create meaningful connections for them and welcome all visitors to the community, the CACVB established [Tourism for All](#), in collaboration with [Destinations International](#) and TripAdvisor. The first of its kind, Tourism for All is a community building effort that includes a business training program, tour guide training and community engagement. Click [here](#) to watch a video about the Tourism for All program and its importance to the local tourism industry.

In February 2024, the inaugural class of [Tourism for All](#) cohort participants graduated. Cohort participants committed to a rigorous six-month program featuring five courses, in addition to creating a welcoming statement for their organization and crafting an action plan for the next year in which they pledge to lead their organizations in activities aimed at two of four welcoming pillars: internal practices, customer relations, community partnerships, and intentionally inclusive promotion.

Participants in the cohort represented a wide swath of the tourism economy:

Sara Bishop, Hyatt Place Stonefield
Lilia Fuquen, Rivanna River Company
Sterling Howell, Albemarle Charlottesville Historical Society
Tracey Love, Blenheim Vineyards
Julie Montross, The Paramount Theater
Amber Smith, The Bridge Progressive Arts Initiative
Jordan Summers, Knight’s Gambit Vineyard
Mark White, Boar’s Head Resort
Jason Woodle, James Monroe’s Highland
Maureen Brondyke, New City Arts



The CACVB also offered the opportunity to audit this program to a handful of organizations with the hopes of improving training throughout the community and commonwealth. These participants were as follows. The opportunity was provided to Albemarle County but did not have a participant.

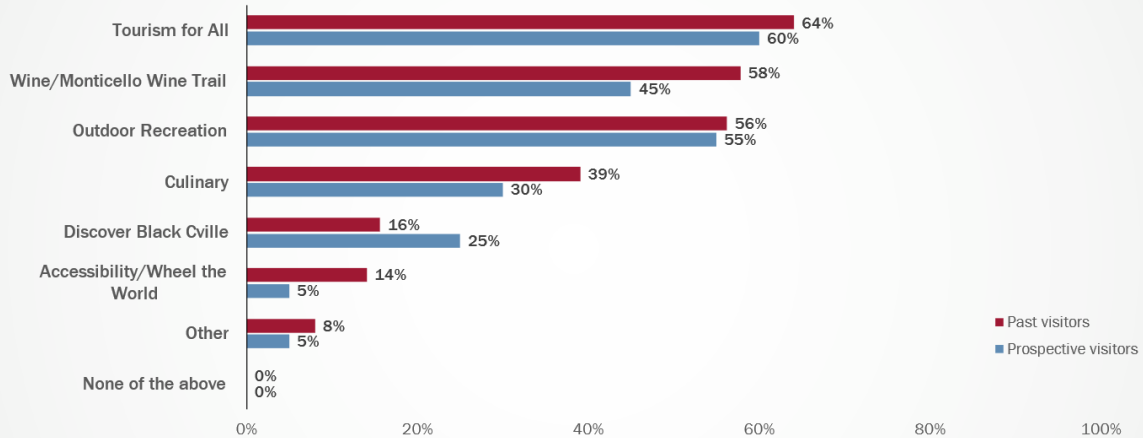
Jenny Biche, City of Charlottesville Economic Development
Wirt Confroy, Virginia Tourism Corporation
Jane Lammay, Virginia Tourism Corporation
Jennifer Lyon, Thomas Jefferson's Monticello

The cohort graduated at James Monroe's Highland during a day-long Tourism for All conference highlighting cohort participants' journeys, research from the [Virginia Tourism Corporation](#), and impactful community partnerships. Nearly 100 local partners attended. Regional communities were able to participate in the day's conference thanks to a sponsorship from the Virginia Tourism Corporation.

The return for Charlottesville and Albemarle County with the Tourism for All effort is impressive and far reaching. In recent research by SIR, a Richmond-based research firm, visitor survey respondents recalled seeing Tourism for All news above all other types of advertising for this area.

PAST & PROSPECTIVE VISITORS

Respondents recall seeing *Tourism for All* more than other advertisements



85 Q. For which of the following Charlottesville region attractions have you seen promotions or advertisements in the past 6 months? Please select all that apply.

Past n = 64
Prospective n = 20



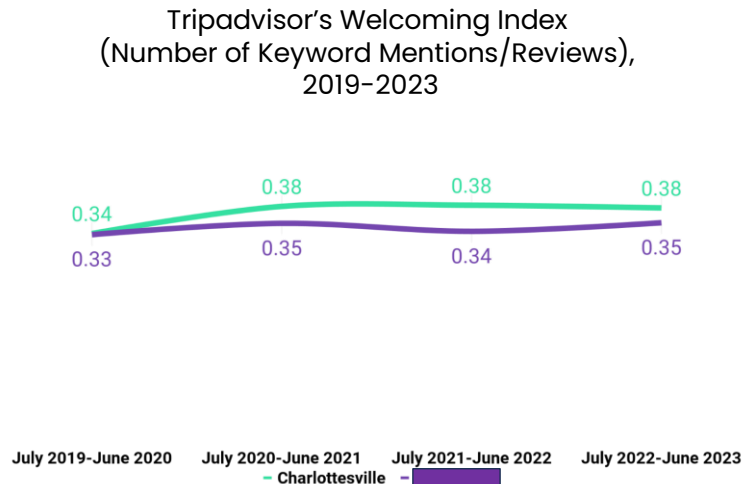
As part of Tourism for All, [Tripadvisor](https://www.tripadvisor.com) created the Welcoming Index with input from Destinations International and the CACVB. It analyzes Tripadvisor comments and reviews for welcoming language and is a metric that can track inclusivity work over time. When tracking the past four years, the Welcoming Index indicates that welcoming sentiment has increased for the Charlottesville area and is performing better than a top competitor.

Tripadvisor 35

Charlottesville Destination Trends

Charlottesville Sees Advantage Over Top Competitor

When measuring against a competitor, we see that—after seeing comparable pre-pandemic performance—Charlottesville has been slightly outperforming over the last 3 years.



Notable projects under the scope of Tourism for All include an [internal Diversity, Equity and Inclusion plan for the CACVB](#), [Discover Black Cville](#), 62 accessibility assessments for tourism partners through [Wheel the World](#) and continued conversations with LGBTQIA+, Latinx, APIDA and Monacan Nation stakeholders. Following the assessments, the CACVB invited accessibility influencer and Ms. Wheelchair California 2023 Candis Welch to visit. Her [experience](#) and our [community approach](#) are described in the video hyperlinks.

Discover Black Cville was recognized with three awards within its first year of its national launch.¹ This year with ARPA funding, Charrette Agency (black and woman-owned, Virginia-based marketing agency) crafted a strategic plan for Discover Black Cville, including competitor analysis, visitor research and an action plan. Its mission and vision are below. Discover Black Cville is overseen by a steering committee of local black residents with connections to the tourism industry.

¹ The George Washington University's Master of Science in Tourism, Hospitality and Event Management (MSTHEM) program presented the Executive Director with the Outstanding Alumni Award in recognition of her contributions to society. This effort also won a Destiny Award for Community Building through the [U.S. Travel Association's](#) ESTO conference for incorporating community building as a major function of its strategy. This award is presented to destination organizations nationally. Finally, in February 2023, the [Hospitality Sales and Marketing Association International](#) (HSMIAI) presented Discover Black Cville with a Bronze Adrian Award.



MISSION

To foster and amplify a vibrant and inclusive Black community in Charlottesville-Albemarle County by promoting cultural heritage experiences, supporting local Black-owned businesses and entrepreneurs, and attracting Black visitors, thereby contributing to community pride, sustainable economic growth, local Black legacy generation, and a diversified tourism experience.



VISION

We envision a future wherein Charlottesville-Albemarle County is recognized as a model for inclusive tourism and cultural richness, where the Black community thrives, contributing to and benefiting from a robust and diverse tourism sector, and where the true narrative of Charlottesville-Albemarle County's Black heritage and contemporary achievements are celebrated and shared.

Workforce Development

The CACVB continues to support workforce development through its partnership with Albemarle County Public Schools. For Career Exploration Days (October), the CACVB connected Hyatt Place/Shops at Stonefield, the Boar's Head Resort and Pippin Hill with Albemarle County high schools. Each partner hosted 9th grade students for hands-on experiences that supported work-based learning and the Hospitality Career Cluster. An additional experience was provided by Pippin Hill Farm & Vineyards to those students taking advanced culinary classes at Monticello High School. Given the success of the CACVB's pilot job fair with Monticello High School in Spring 2023, job fairs were extended to all county high schools giving industry partners the opportunity to connect with over 4,000 students. Schools could support 22-26 partners and the opportunity to participate was free. The fairs were March 6-8, and a post-event survey will be conducted with results driving future engagement. The CACVB is in conversation with Piedmont Virginia Community College and Charlottesville High School to create similar supportive efforts.

What is the Charlottesville Albemarle Convention & Visitors Bureau



The Charlottesville Albemarle Convention and Visitors Bureau (CACVB) promotes the region to visitors in order to support local business and generate lodging, sales and meals tax revenue to increase the tax base for residents. Its core activities include public relations, advertising, visitor services, research and destination development.

\$903 Million

in visitor spending in 2022

6,700

tourism related jobs



\$44.1 Million

in local tax revenue

**Tourism Economics 2022, the most recent year available.*



In FY 2023, CACVB's public relations and advertising efforts reached

25 million people

generating positive messaging about our community and resulting in higher visitation rates.



Did you know that visitors who stay in hotels, Airbnbs, and other short-term rentals are charged a transient occupancy tax? Out of the total 8% tax, 1.5% is reinvested annually in the CACVB (its only revenue source) to attract future visitors, while the remaining amount goes to the general fund to support public services such as schools and public safety.

The CACVB is the only publicly funded organization to address the ramifications of August 2017 head-on through initiatives that increase access to the tourism dollar to historically excluded communities through efforts such as Tourism for All, Discover Black Cville, accessibility assessments and workforce education.



1

Charlottesville
ALBEMARLE COUNTY, VIRGINIA

visitcharlottesville.org



What is the Charlottesville Albemarle Convention & Visitors Bureau



Tourism is more than just increased tax revenue. It also supports the viability of local restaurants, wineries, and activities that our community could not sustain on its own. This, in turn, creates a better standard of living for our residents.

The CACVB collaborates with local businesses and non-profits seeking to access the tourism economy including hotels, attractions, restaurants, craft beverage providers, event planners, arts organizations and more.



In FY 2023, the CACVB assisted **22,000** visitors in planning their trip, including pre-trip planning and service through its two mobile visitor centers, which have 10 locations in the city and county.



In FY 2023, the CACVB successfully attracted and supported groups, weddings, meetings, and other events to over

50 accommodations and event venues

through more than

60 requests for proposals,

dozens of site visits, and visitor outreach efforts.

The CACVB envisions the future of tourism in Charlottesville and Albemarle County through the regional tourism master plan, which includes city, county, tourism industry, UVA and community input.

Find out more at www.visitcharlottesville.org/partners.



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



| | |
|-------------------------|--|
| Agenda Date: | May 6, 2024 |
| Action Required: | Information purposes only |
| Presenter: | Steven Hicks, Public Works Director, Ben Chambers, Transportation Planning Manager |
| Staff Contacts: | Steven Hicks, Public Works Director |
| Title: | City's Locally Administered Project Portfolio |

Background

For years now, the City of Charlottesville has suffered – for many reasons – with the quality management of our locally-administered transportation program in partnership with the Virginia Department of Transportation (VDOT). The City has been aware of the challenges for sometime with the execution of our deliverables on-time and on-budget.

Recently the City was officially notified by Culpeper District Engineer Sean Nelson, PE that VDOT's new Locality Sustained Performance Program (LSPP) was going into full implementation. The LSPP is an annual performance review of localities administering five (5) or more VDOT funded Six Year Improvement Program projects. The LSPP review is based on each locality's ability to meet the performance targets for three metrics:

- 1) On-Time
- 2) Reasonable Progress
- 3) Fiscal Management.

At this time, the City is designated as DEFICIENT for not being able to deliver projects on-time and on-budget. As a result, VDOT required the City to submit a Projects Development Improvement Plan (PDIP) known as a corrective action plan that was approved by VDOT in January 2024.

Discussion

As a result of the PDIP corrective action plan, the City has been extremely proactive in addressing performance deficiencies by holding regular meetings with VDOT Culpeper District and internal monthly Transportation Project Updates meetings starting in the summer of 2023. VDOT has shared with the City that we did an excellent job with our PDIP where we identified root causes and challenges within our program and developed detailed programmatic and project-level corrective actions that include procedural changes, project cancellations, reorganization/alignment and the hiring of new staff to address capacity and deficiencies.

The City has also expressed interest in returning locally administered project oversight to VDOT for projects mutually agreeable. The City is in the final phase of developing a Memorandum of Agreement (MOA) regarding the next step should the City choose to transfer certain City's projects for VDOT's oversight.

In summary, both the City and VDOT recognize that to be able to achieve LSPP, this will not be a quick fix, but through implementation of actions outlined in this PDIP, the City will be seeing a noticeable turn around by delivering projects on-time and on-budget. VDOT will continue to monitor the City's performance and provide

guidance and support whenever possible, with the understanding that the City will potentially face consequences if performance does not improve, such as future funding and the ability to administer projects locally.

Alignment with City Council's Vision and Strategic Plan

Community Engagement

City's Locally Administered Projects described within this presentation have their own elements of public and stakeholder engagement. The presentation will share with the community the status of projects that the City is managing in partnership with VDOT.

Budgetary Impact

N/A

Recommendation

Information purposes only

Alternatives

N/A

Attachments

1. VDOT LAP Council Presentation 4 24 24



City's Locally Administered Project Portfolio

Steven W. Hicks | Public Works Director | Council Work Session | May 6, 2024



City's Locally Administered Projects Portfolio

- \$157 million
- 29 projects
- Project Management Team
 - Deputy Public Works
 - Senior Transportation Project Manager
 - Right of Way Agent
 - 3 Project Managers

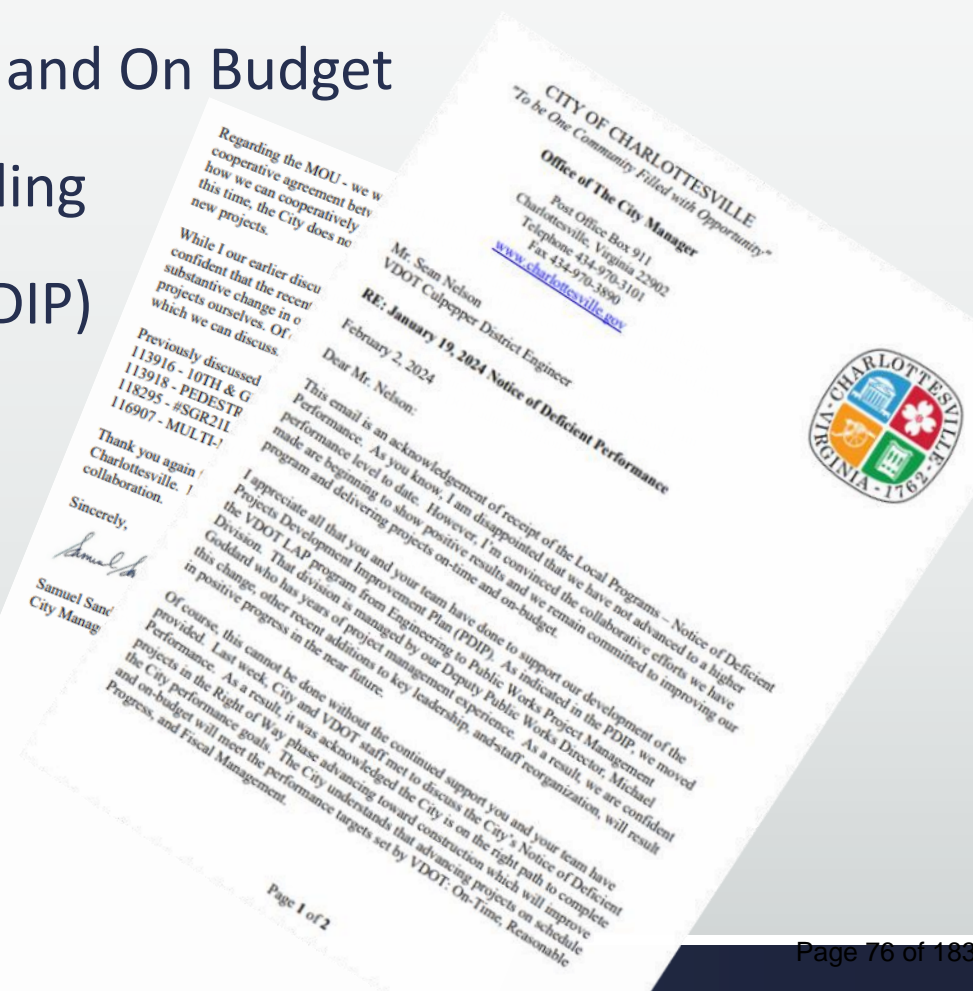
Key Partners for Project Success





Deficiencies Performance

- Projects not being delivered
- Lack of team approach – VDOT and internal collaboration
- No clear strategic plan or mission – On Time and On Budget
- Crisis – losing credibility with VDOT and funding
- Projects Development Improvement Plan (PDIP)
- Public trust
- Empty promises
- No performance measures





City's Projects Development Improvement Plan

- Locality Sustained Performance Improvement Plan
 - On-Time Performance
 - Reasonable Progress
 - Fiscal Management

Samuel Sanders Jr.
Samuel Sanders, Jr., Charlottesville

Sean Nelson, PE, VDOT Cuper

Russell D. Dudley
Russ Dudley, VDOT Local 1

Angel Deem
Angel Deem, VDOT C1

By signing this document, I am certifying that the project is being managed and implemented in accordance with the VDOT Local Assistance Division's requirements.

LOCALITY SUSTAINED PERFORMANCE PROGRAM
PROJECTS DEVELOPMENT IMPROVEMENT PLAN

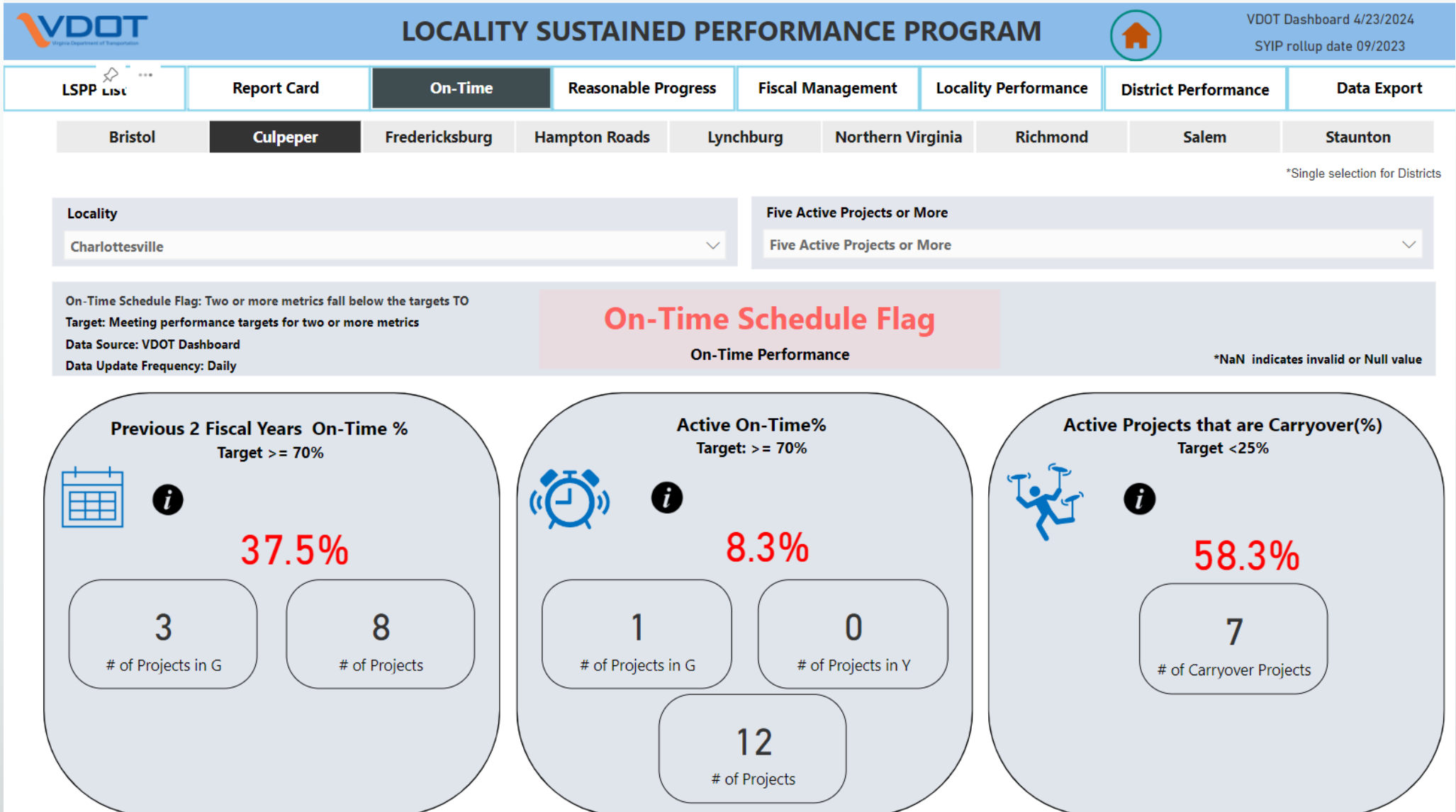
| Project Development Improvement Plan | January 23, 2024 |
|--------------------------------------|---|
| Project Development Improvement Plan | November 14, 2023 |
| Locality | City of Charlottesville |
| VDOT District | Coupeville |
| LPP Performance Level | 1A |
| | Failure to meet performance targets for 2 metrics, with carryover |

The Locality Sustained Performance Program (LSP) is an annual review of localities' administrative, financial, and project performance. Active projects are identified in the On-Time metric to projects that have not been awarded and have started or should have started as of the report date. Locality's ability to meet the performance targets for three metrics: On-Time, Reasonable Progress, and Fiscal Management will determine the Locality's Performance Level. Metrics are calculated from four data sources: VDOT's database of project performance (Table 1), localities' self-reported project performance, VDOT's database of project performance (Table 2), and localities' self-reported project performance. The Locality Sustained Performance Program (LSP) is an annual review of localities' administrative, financial, and project performance. Active projects are identified in the On-Time metric to projects that have not been awarded and have started or should have started as of the report date. Locality's ability to meet the performance targets for three metrics: On-Time, Reasonable Progress, and Fiscal Management will determine the Locality's Performance Level. Metrics are calculated from four data sources: VDOT's database of project performance (Table 1), localities' self-reported project performance, VDOT's database of project performance (Table 2), and localities' self-reported project performance. The Locality Sustained Performance Program (LSP) is an annual review of localities' administrative, financial, and project performance. Active projects are identified in the On-Time metric to projects that have not been awarded and have started or should have started as of the report date. Locality's ability to meet the performance targets for three metrics: On-Time, Reasonable Progress, and Fiscal Management will determine the Locality's Performance Level. Metrics are calculated from four data sources: VDOT's database of project performance (Table 1), localities' self-reported project performance, VDOT's database of project performance (Table 2), and localities' self-reported project performance.

VDOT Local Assistance Division

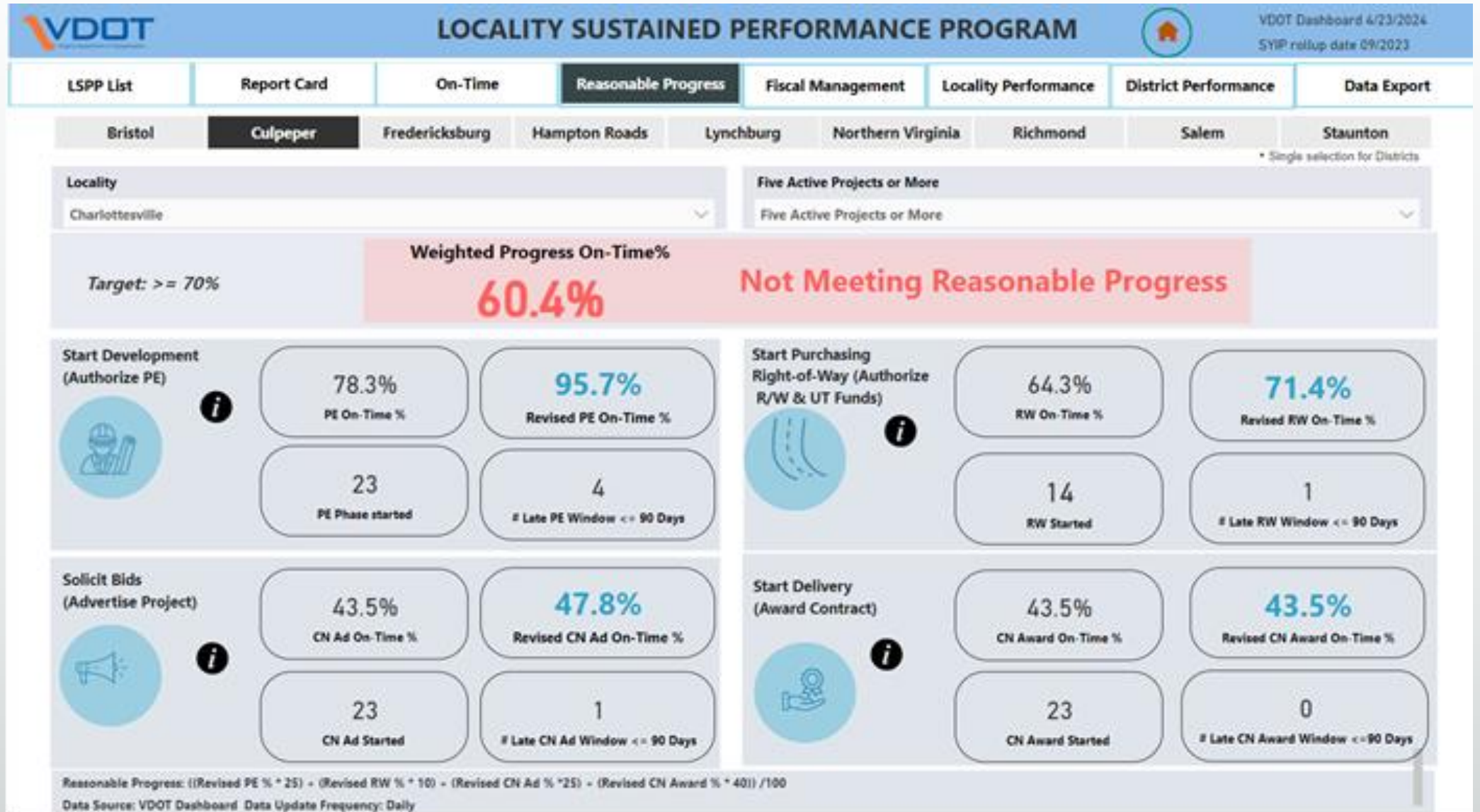


On-Time Performance





Reasonable Progress





Fiscal Management





Focus Areas – Corrective Action Plan

- Mission – Deliver projects on-time and on-budget
- Build a strong team in place - reorganization
- Solid VDOT relationship - MOU
- Restoring public trust
- Fiscal discipline
- Urban design
- Project Transparency
- Sense of urgency

**MEMORANDUM OF AGREEMENT BETWEEN
THE CITY OF CHARLOTTESVILLE AND
THE VIRGINIA DEPARTMENT OF TRANSPORTATION**

This MEMORANDUM OF AGREEMENT (MOA) is hereby made and entered into between the City of Charlottesville, Virginia (hereinafter "City") and the Virginia Department of Transportation (hereinafter "VDOT").

I. **PURPOSE:** The purpose of this MOA is to establish communication and coordination procedures between the City and VDOT in instances where VDOT leads in administration of projects located within the bounds of the City.

II. The City and VDOT are jointly committed to improving roadway safety, including pedestrian and bicyclist safety, and we will work collaboratively in the planning, design, and construction of transportation projects.

III. **STATEMENT OF MUTUAL BENEFIT AND INTERESTS:**

For the City and VDOT, effectiveness is evidenced by manifestation of transportation projects that are scoped, planned, designed, and constructed with appropriate engineering standards and safety considerations. And once complete these same projects meet eligibility for both City maintenance and future VDOT maintenance funding reimbursements.

For the City and VDOT, it is mutually beneficial to administer and deliver projects in a timely and cost-efficient manner.

For the City, effectiveness is also measured by transportation planning and design that includes consideration of City objectives and emphasizes Urban Design, including multimodal transportation. VDOT acknowledges Urban Design elements are necessary and appropriate in the City and that the City will receive incremental, time constrained opportunities for staff and the citizenry to participate in scoping, planning, design and construction of projects administered by VDOT located within City's urban environment.

This MOA seeks to enhance interagency coordination, cooperation and the mutual understanding of transportation project development and delivery. It documents mutual agreement regarding time constraints and project development practices in "Division of Duties" to be followed by both parties to achieve these purposes (See Attachment A, Division of Duties).

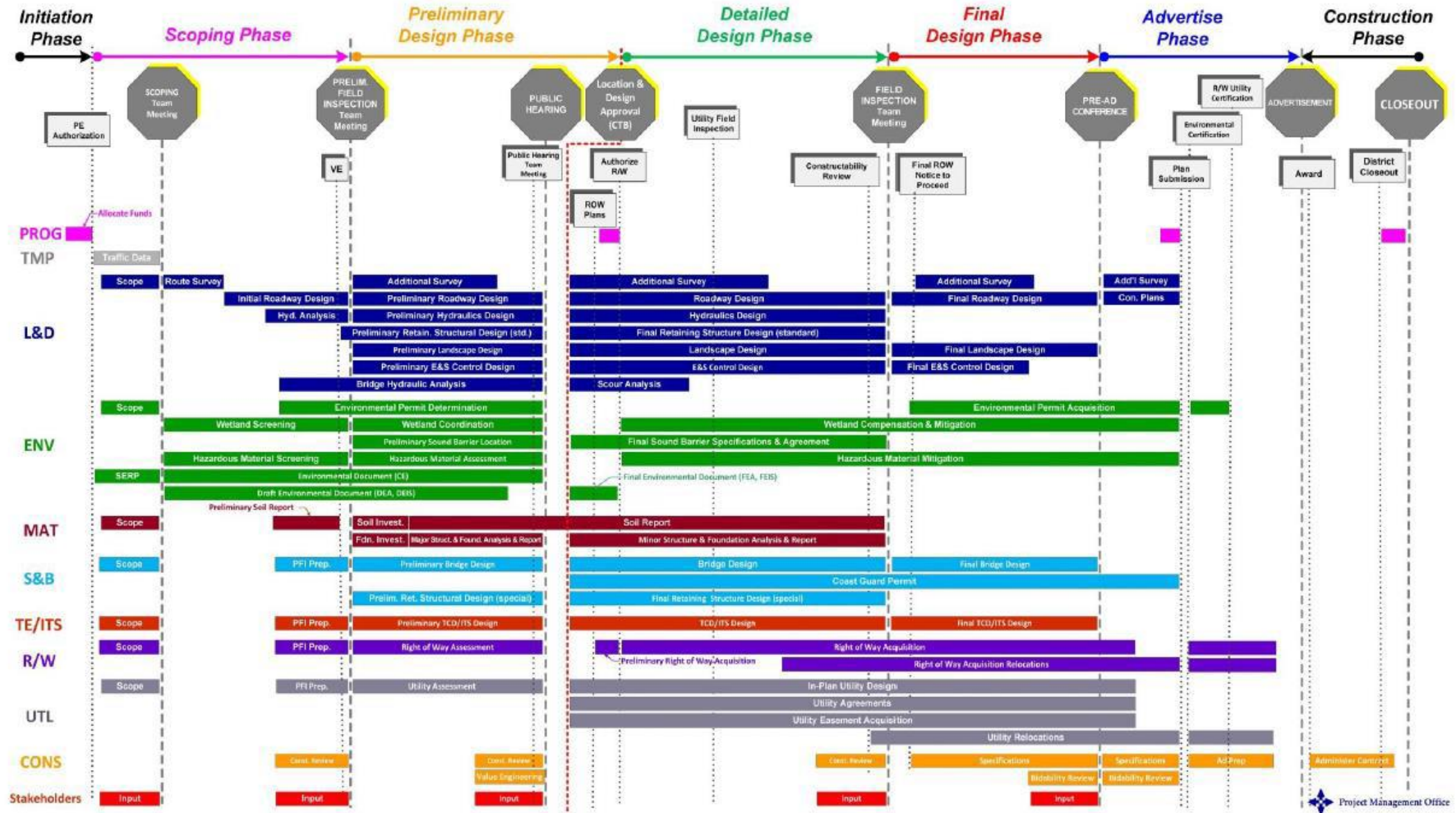


Project Funding and Application Cycles

- **Even Years (2024, 2026, 2028, etc.)**
 - Smart Scale (April and closes in August)
 - Highway Safety Improvement Program (August and closes in October)
- **Odd Years (2025, 2027, 2029, etc.)**
 - Revenue Sharing (May and closes in October)
 - Transportation Alternatives (May closes in October)
- **Annually – State of Good Repair**
 - Bridge (August and closes in December)
 - Pavement (October and closes in December)



Project Development Process





Project Development Process (Seven Phases)

- 1) Initiation (2-4 months)
- 2) Scoping (3-5 months)
- 3) Preliminary Design (4-9 months)
- 4) Detail Design & Public Hearing (3-6 months)
- 5) Final Design and Right of Way Acquisition (4-18 months)
- 6) Advertisement (2-4 months)
- 7) Construction (12-36 months)

Project Range (Cradle to Grave): 3-8 years



City's Locally Administered Projects Overview

Ben Chambers | Transportation Planning Manager | Council Work Session | May 6, 2024



Locally Administered Projects Overview

| | Design/ROW | Construction | Future |
|----------------------|--|---|--|
| Streetscapes | <ul style="list-style-type: none">• East High St• Fontaine Ave• Emmet St• Barracks Rd/Emmet St | | <ul style="list-style-type: none">• Emmet St Ph 2• Ridge St |
| Trails | <ul style="list-style-type: none">• Meadowcreek Valley Trail | <ul style="list-style-type: none">• Rugby Ave Shared Use Path• Washington Park/Madison Ave Connector | |
| Intersections | <ul style="list-style-type: none">• 10th St/Grady Ave• Monticello Ave/2nd St• Preston Ave/Harris St | <ul style="list-style-type: none">• Rose Hill Dr/Rugby Ave | |
| Bridges | <ul style="list-style-type: none">• Dairy Rd Bridge | <ul style="list-style-type: none">• Belmont Bridge | |



Streetscape Projects

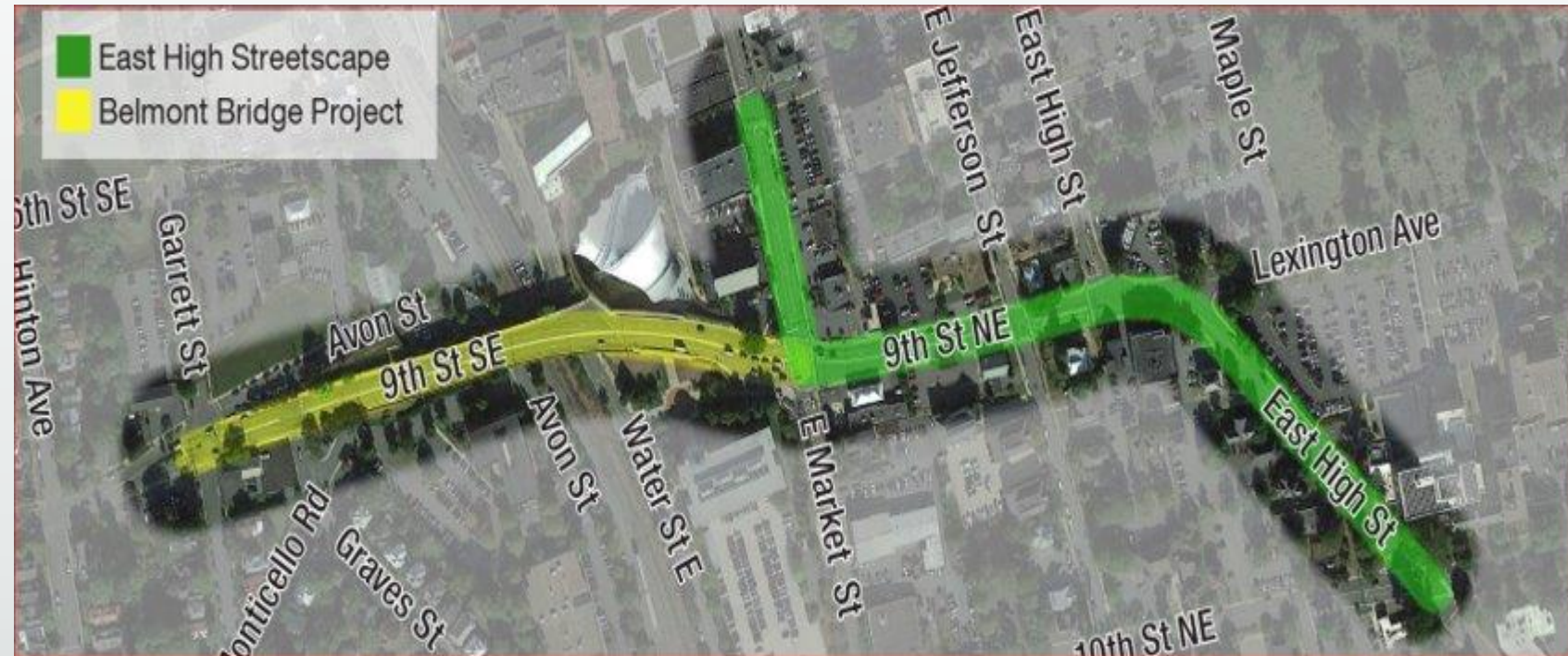
- A set of projects developed in the early to mid-2010s as larger-scale efforts to make significant bike/ped improvements, upgrade traffic patterns, and create corridors with a “sense of place”
- Projects were mostly funded with VDOT funding through Smart Scale
- Previously included the West Main Street Streetscape Project Phases 1-4, which was defunded in 2021
- These are the largest transportation projects in the City
- Current work is mostly not visible – project funds are either not yet available or current phase is focused on design or right-of-way procurement



Streetscape Projects

East High Street

- In Right-of-Way (ROW) Acquisition phase
- Extends multimodal improvements associated with the Belmont Bridge to along E High St to Locust Ave
- Estimated completion Winter 2026





Streetscape Projects

Fontaine Avenue

- Currently at 60% design, waiting for VDOT approval to enter the ROW phase
- Provides enhancements to the streetscape that provide sidewalks on both sides of the road, bike lanes, curbs, and well-marked on-street parking from JPA to the City boundary
- Anticipated completion in Summer 2026

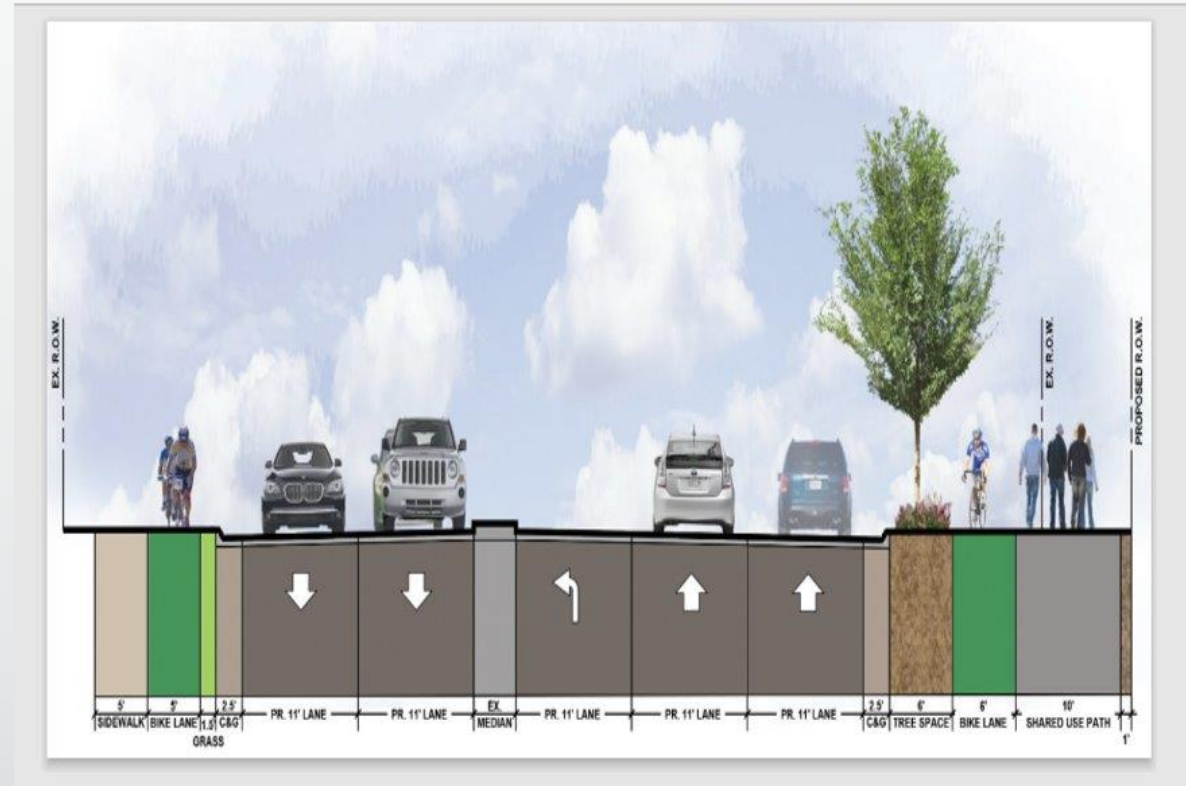




Streetscape Projects

Emmet Street Phases 1 & 2

- 2 projects – The first phase is in ROW and the second funds come online this year to begin design work
- Provides a shared use path, improved bus stops, landscaping, improved pedestrian crossings and a tunnel under the railroad tracks between Ivy Road and Barracks Road
- Phase 1 anticipated completion in Spring 2026
- Phase 2 TBD

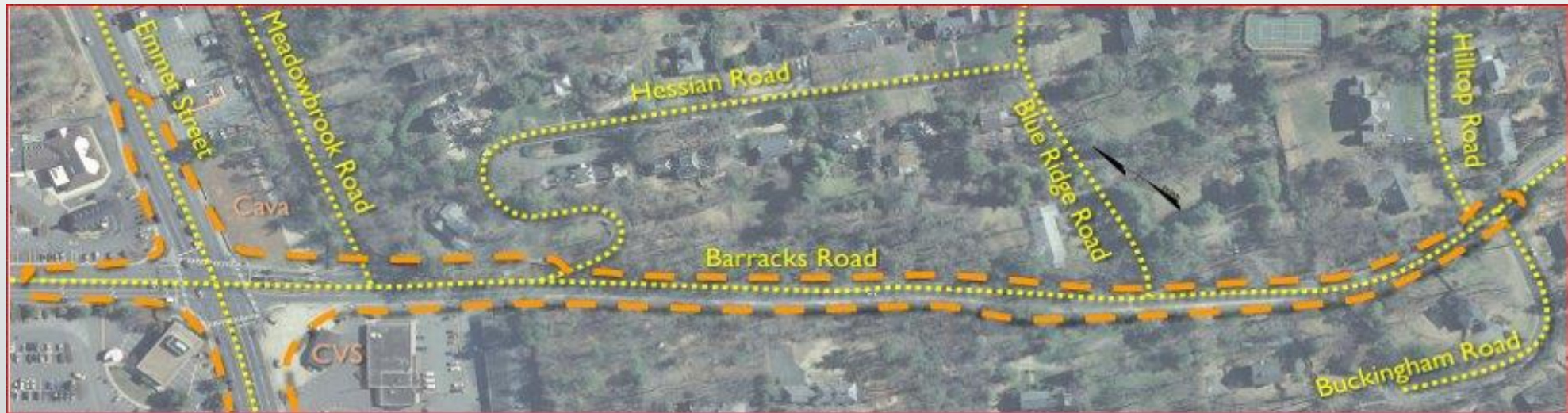




Streetscape Projects

Barracks Road at Emmet Street

- Currently in ROW phase
- Improves operations at the Barracks Road and Emmet Street intersection and adds a shared use path to Hilltop Road
- Anticipated completion in Fall 2026





Streetscape Projects

Ridge Street

- New project funded this year (initially won funding through Smart Scale in 2020)
 - Intersection improvements at 5th/Ridge/Cherry/Elliott to making crossings safer for bikes/peds
- Neighboring project awarded funding in 2022
 - Streetscape from Cherry/Elliott to just south of West Main St
- Combined into a single project in 2023
- Funding for design becomes available this year, anticipated completion TBD

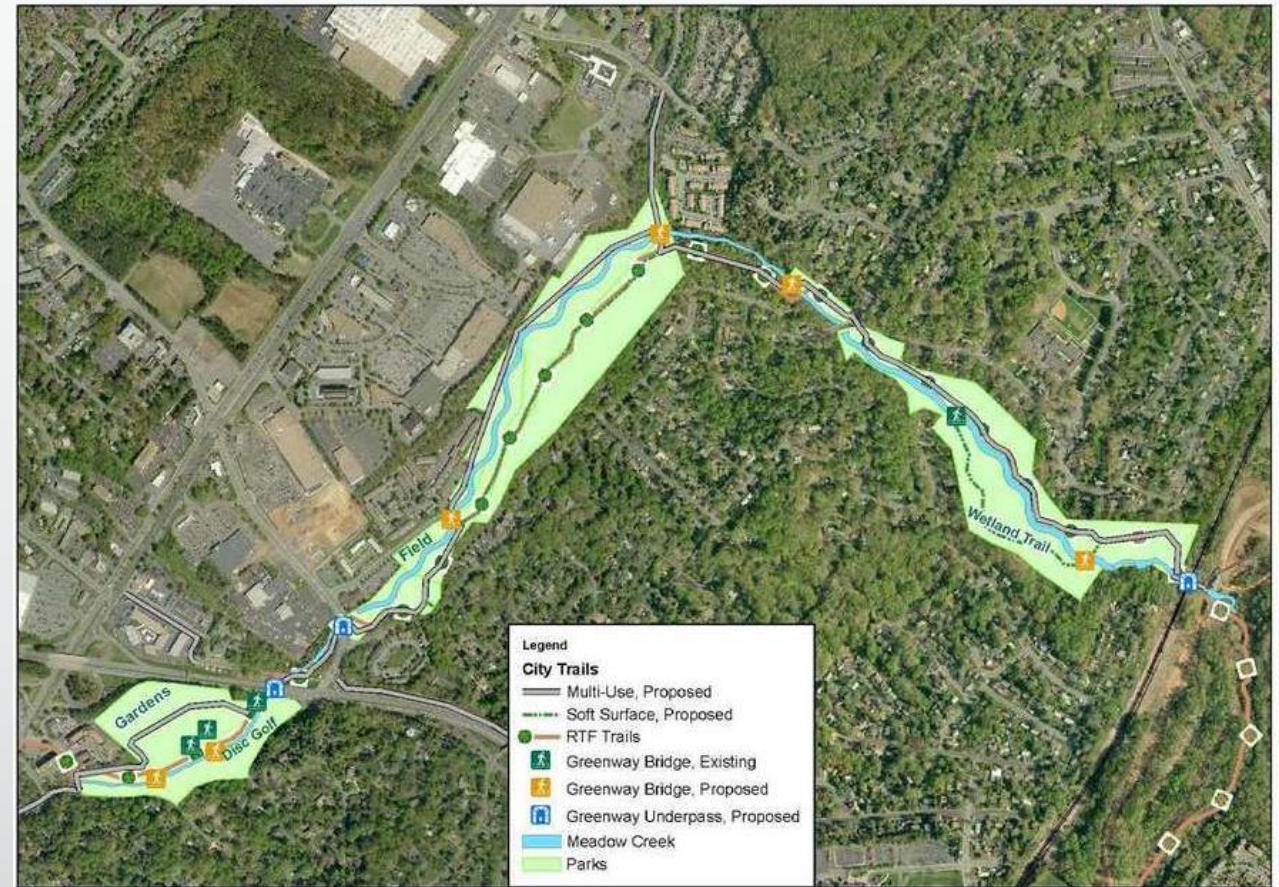




Trails Projects

Meadowcreek Valley Trail

- Provides a recreational trail and significant bike/ped transportation network linkage between the Greenbrier neighborhood and commercial areas near Hydraulic Road
- Design plans are completed
- Permits are in place
- Deeds are currently under review
- Anticipated completion in Summer 2025





Trails Projects

Rugby Avenue Shared Use Path

- Provides a wider shared use path connection along Rugby Avenue into McIntire Park under the 250 Bypass
- Construction is going out to bid
- Anticipated completion early Fall 2024
- Following completion of the shared use path, traffic will return to its previous pattern on both sides of the median
- Intersection improvements at Westwood will be added following completion and will likely be quickbuild in nature initially





Trails Projects

Washington Park/ Madison Avenue Connector

- Connects Madison Avenue in the Rose Hill neighborhood to Washington Park
- Construction is going out to bid
- Anticipated completion early Fall 2024





Intersections

Rose Hill Drive at Rugby Avenue

- Coordinating final powering/programming of signal and final repaving of the intersection
- Project improved crossings for pedestrians in a major Safe Routes to School corridor and upgraded signal infrastructure
- Anticipated completion Summer 2024

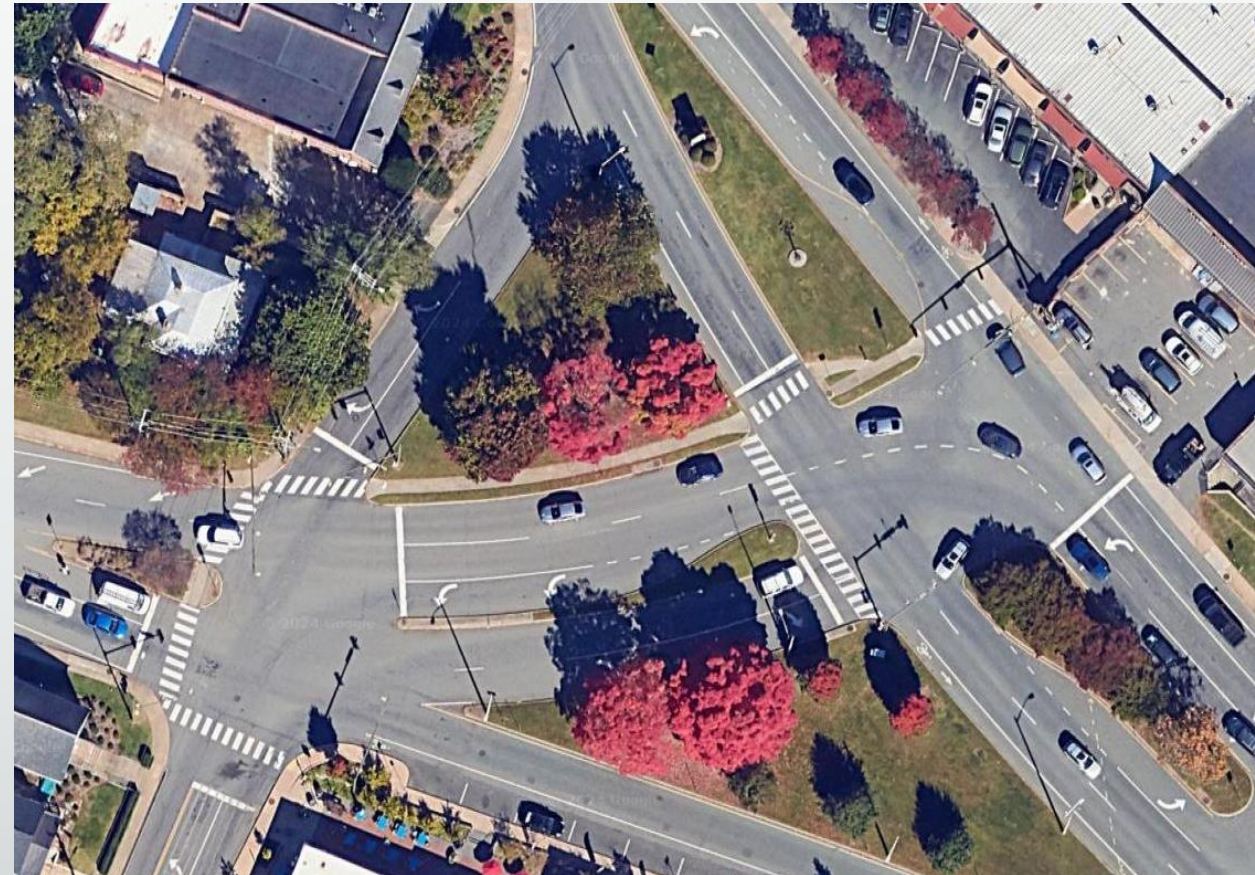




Intersections

10th Street at Grady Avenue

- Previously had a project to do larger streetscape and intersection improvement, defunded in 2021
- This version does not change traffic flow, but does upgrade pedestrian infrastructure and adds more efficient pedestrian crossings
- Currently in ROW phase
- Have 60% designs completed
- Anticipated completion in Spring 2025





Intersections

Preston Avenue at Harris Street

- Upgrades intersection pedestrian facilities to meet current standards
- Currently in ROW phase
- Have 60% plans completed
- Anticipated completion late Summer 2025





Intersections

Monticello Avenue at 2nd Street

- Construction plans complete, soon to advertise for construction
- Restructures the intersection to lessen pedestrian crossing distances, reduce turning movement speeds, and improve traffic flow
- Anticipated completion late Fall 2024

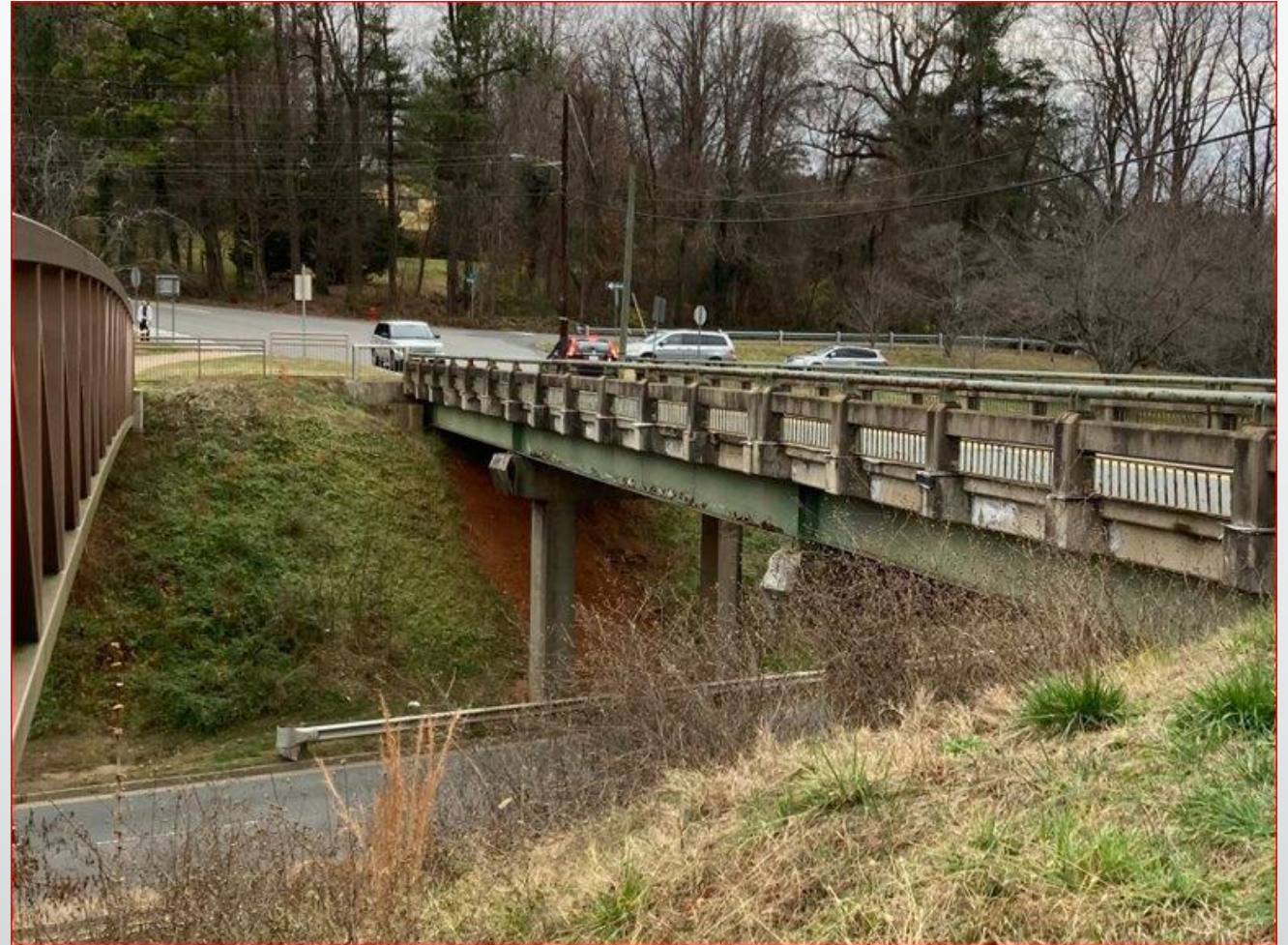




Bridges

Dairy Road Bridge

- Replaces the existing two-lane bridge, which is not meeting current standards
- Funded with State of Good Repair funding
- Under concept design
- Summer 2027





Bridges

Belmont Bridge

- Replaces a structurally deficient bridge with a new multimodal design
- Functionally will be completed within about a month
- Total completion will be in June, after final protective coatings are applied to concrete surfaces and a final layer of blacktop is applied
- THE END IS NEAR





Other VDOT LAP Funds

Revenue Sharing Funding for Multimodal Projects

- Revenue sharing funding is available every 2 years, currently we have 5 “projects”
- Similar to previous use of New Sidewalk and Bicycle Infrastructure CIP funds – generally served as bucket for improvements identified in the 2010 Sidewalk Priority list, 2015 Bicycle and Pedestrian Master Plan, and 2016 Streets That Work Design Guidelines
- Have been used to fund various sidewalk improvements (Harris St), as well as adjust project scopes for larger streetscape projects (Belmont Bridge bike lanes extended to Hinton)
- Some funds still available in these “projects”, currently looking at if this funding is committed to specific projects or if they can be used to fund the priorities from the new sidewalk list and there is a possibility of applying to add more funds into these “projects” in the future
- Two new projects slated to begin this fiscal year using these funds:
 - Monticello Ave (between Quarry Rd and Druid Ave)
 - Quarry Rd (between Monticello Ave and existing sidewalk)



Other VDOT LAP Funds

Paving

- State of Good Repair funding for pavement on state routes
- Three “projects” on US 29 (Emmet St) and US 20 (Monticello Ave, Belmont Bridge, E High St)
- Included as part of funding that Public Service uses for the paving schedule, along with the City’s CIP funds



VDOT-Administered Projects in the Region

- Pipeline Projects
 - Barracks Rd/250 interchange improvements and Georgetown Rd roundabout
 - Ivy Rd/Old Ivy Rd/250 interchange corridor-wide improvements
 - Pantops Park & Ride
- Hydraulic Rd
 - Hillsdale Dr roundabout and US 29 pedestrian overpass
 - District Ave/Cedar Hill Rd roundabout
- I-64 interchange at 5th St SW Diverging Diamond Interchange with shared use path
- 5th St Station Trail Hub
- US 29 interchange at Fontaine Ave intersection improvements with shared use path
- Avon St Multimodal Improvements (Avon Ct to Druid Ave)
- Albemarle Intersection bundle: Roundabouts at
 - Routes 240/250/680,
 - Rio Rd/John Warner Parkway
 - Old Lynchburg Rd/5th St SW
 - US 20/VA 53 roundabout



Questions?

City's Locally Administered Project Portfolio | Council Work Session | May 6, 2024

CITY OF CHARLOTTESVILLE



PROCLAMATION

Older Americans Month May 2024

WHEREAS May is recognized as Older Americans Month, a time for us to recognize and honor older adults in the City of Charlottesville, and their immense influence on every facet of society; and

WHEREAS Charlottesville recognizes how, through their wealth of life experience and wisdom, older adults guide our younger generations and carry forward abundant cultural and historical knowledge; and

WHEREAS Charlottesville recognizes that older adults improve our community through intergenerational relationships, community service, civic engagement, and many other activities; and

WHEREAS our community benefits when people of all ages, abilities, and backgrounds have the opportunity to participate and live independently; and

WHEREAS the theme of Older Americans Month is “Powered by Connection”, recognizing the profound impact that meaningful relationships and social connections have on our health and well-being and the vital role that connectedness plays in supporting independence and aging in place by combatting isolation, loneliness, and other issues; and

WHEREAS Charlottesville aims to ensure that older adults have the resources and support needed to stay involved in the community, reflecting our commitment to inclusivity and connectedness;

NOW, THEREFORE, the Charlottesville City Council hereby proclaims May 2024 to be **Older Americans Month**. We urge every resident to celebrate our older citizens and to recognize the profound impact of meaningful interactions and social connections on the well-being and health of older adults in our community.

Signed and dated this 6th day of May 2024.

Juandiego Wade, Mayor

Attest:

Kyna Thomas, Clerk of Council

CITY OF CHARLOTTESVILLE



PROCLAMATION

The Salvation Army Week May 13-19, 2024

WHEREAS The Salvation Army week is an opportunity to recognize The Salvation Army and its many volunteers and staff, both internationally and locally for their continued dedication of offering others a helping hand; and

WHEREAS The Salvation Army is a non-government provider of direct social services, meeting physical and spiritual needs of millions of people worldwide; and

WHEREAS The Salvation Army assists thousands of individuals and families in the Greater Charlottesville community without discrimination, by providing food, clothing, emergency shelter, financial assistance, hope and guidance, as well as many additional programs and services; and

WHEREAS The Salvation Army is grateful for and relies upon the support of the Greater Charlottesville citizens in its mission of “Doing the Most Good”, including but not limited to the following contributions to the community in 2023:

- 4,677 People Assisted
- 49,265 Meals Provided
- 18,278 Nights Lodging
- 1,700 Clothing Items
- 482 Furniture Given
- 577 Energy Assisted
- 913 Hygiene Items
- 6,829 Volunteer Hours
- 1,515 Volunteers

NOW, THEREFORE, the Charlottesville City Council is pleased to recognize the week of May 13 -19, 2024, as The Salvation Army Week in Charlottesville, Virginia.

Signed and dated this 6th day of May 2024.

Juandiego Wade, Mayor

Attest:

Kyna Thomas, Clerk of Council

CITY OF CHARLOTTESVILLE



PROCLAMATION

NATIONAL POLICE WEEK, May 12-20, 2024

and

NATIONAL PEACE OFFICERS MEMORIAL DAY, May 15, 2024

WHEREAS The Congress and President of the United States have designated the week in which May 15 occurs as National Police Week and May 15 as Peace Officers Memorial Day; and

WHEREAS the City of Charlottesville Police Department plays an essential role in safeguarding the Constitutional rights and freedoms of all members of the community; and

WHEREAS it is important that all citizens know and understand the hazards, duties and responsibilities of their police department, and that members of our department recognize their duty to serve the people by safeguarding life and property, protecting them against violence or disorder, and protecting the innocent against deception and the weak against oppression; and

WHEREAS the names of dedicated police officers who have died in the line of duty are engraved on the walls of the National Law Enforcement Officers Memorial in Washington, D.C.; and

WHEREAS the men and women of City of Charlottesville Police Department unceasingly provide this vital public service in a manner that builds trust;

NOW, THEREFORE, the City Council of the City of Charlottesville, Virginia, declares the week of May 12 to May 20, 2024, to be National Police Week in the City of Charlottesville, and May 15 to be Peace Officers Memorial Day. We call upon all community members to join in commemorating law enforcement officers, past and present, who, by their faithful and loyal devotion to their responsibilities, have rendered a dedicated service to the community and have established an enduring reputation for preserving the rights and security of all community members.

BE IT FURTHER PROCLAIMED that we observe May 15 as Peace Officers Memorial Day in honor of law enforcement officers who, through their courageous deed, have made the ultimate sacrifice in service to their community or have become disabled in the performance of duty, and let us recognize and pay respect to the survivors of our fallen heroes.

Signed and sealed this 6th day of May 2024.

Juandiego R. Wade, Mayor

Attest:

Kyna Thomas, Clerk of Council

CITY OF CHARLOTTESVILLE



PROCLAMATION

55th ANNUAL PROFESSIONAL MUNICIPAL CLERKS WEEK May 5 - May 11, 2024

WHEREAS the professional municipal clerk, a time honored and vital part of local government exists throughout the world, and is the oldest profession among public servants; and

WHEREAS the office of the municipal clerk provides the professional link between the citizens, the local governing body, city departments, and agencies of government at other levels, serving as an information center on functions of local government and community; and

WHEREAS professional municipal clerks have pledged to be ever mindful of their neutrality and impartiality, rendering equal service to all, recording that which is true, and subscribing to a professional and personal Code of Ethics; and

WHEREAS professional municipal clerks continually strive to improve the administration of the affairs of the office of the municipal clerk through participation in professional certification programs, education seminars, workshops and the annual meetings of their state, regional and international professional organizations; and

WHEREAS a few of the responsibilities of the local municipal clerk include being the official keeper of the city seal, recording and certifying official actions of the governing body, managing the City Council meeting agenda process and attending City Council meetings; managing the boards and commissions appointment process, and serving as liaison for the Sister Cities Commission; and

WHEREAS Kyna Thomas, Master Municipal Clerk, serves as Chief of Staff/Clerk of Council, and Maxicelia Robinson serves as Deputy Clerk of Council;

NOW, THEREFORE, the Charlottesville City Council recognizes the week of May 5 through May 11, as Professional Municipal Clerks Week, and further extends appreciation to our professional municipal clerk and her staff for their exemplary dedication to the services they provide to the public, to the City organization, and to the governing body.

Signed and sealed this 6th day of May 2024.

Juandiego Wade, Mayor

Attest:

Kyna Thomas, Clerk of Council

CITY OF CHARLOTTESVILLE



PROCLAMATION

Bike Month

WHEREAS bicycling is a healthy, clean, efficient and affordable mode of transportation and recreation used by thousands of citizens and residents of all ages throughout our great Commonwealth and City; and

WHEREAS traveling by bicycle has been proven to alleviate traffic congestion and reduce pollution associated with vehicular travel, and offer significant mental and physical health benefits to bicyclists themselves; and

WHEREAS the City of Charlottesville has undertaken ambitious goals to reduce greenhouse gas emissions and is committed to providing more multi-modal transportation options for all residents; and

WHEREAS Charlottesville, Albemarle County, and the University of Virginia, alongside a large cohort of businesses, agencies and community groups, are hosting many bicycling events that promote awareness, safety, new travel options, as well as building community; and

WHEREAS these groups, and many others, are also promoting the use of the bicycle as both a means of transportation and recreation year-round to improve community health, economic vitality, environmental stewardship and the simple joy of being active outdoors;

NOW, THEREFORE, BE IT RESOLVED that the Charlottesville City Council recognizes the month of May 2024 as Bike Month in the City of Charlottesville, encouraging all who support bicycling to participate in the events planned, and urging all road users to share the road safely.

Signed and sealed this 6th day of May 2024.

Juandiego R. Wade, Mayor

Attest:

Kyna Thomas, Clerk of Council

CHARLOTTESVILLE CITY COUNCIL MEETING MINUTES
February 5, 2024 at 4:00 PM
Council Chamber

The Charlottesville City Council met on Monday, February 5, 2024. Mayor Juandiego Wade called the meeting to order at 4:02 p.m. and Clerk of Council Kyna Thomas called the roll, noting all councilors present: Mayor Juandiego Wade, Vice Mayor Brian Pinkston and Councilors Natalie Oschrein, Michael Payne, and Lloyd Snook.

On motion by Pinkston, seconded by Payne, Council unanimously approved the meeting agenda, amended to move the Resolution of Appropriation to Amend the FY24 Budget from Consent Agenda to the Action Agenda for discussion.

REPORTS

1. REPORT: Affordable Dwelling Unit Monitoring and Procedures Manual

City Manager Sam Sanders stated that the reports need to be presented in a different order than presented on the agenda in the interest of time. Alex Ikefuna, Director of the Office of Community Solutions, introduced the item. The ADU Manual serves as a user-friendly guide aimed at ensuring alignment with the new ordinances. It clarifies requirements and processes related to affordable dwelling units and offers guidance to internal staff and external stakeholders.

Antoine Williams, Housing Program Manager, reviewed the Affordable Dwelling Unit Monitoring and Procedures Manual and alignment with the City's Affordable Housing strategic outcome area. On December 18, 2023, the Charlottesville City Council unanimously enacted a series of transformative measures. These measures included the repeal and re-ordination of a new Chapter 34 and the repeal of Chapter 29 within the Charlottesville City Code. The Council also deferred the required adoption of the Affordable Dwelling Unit (ADU) Monitoring and Procedure Manual (the "ADU Manual") in conjunction with this comprehensive zoning reform. The deferral was an administrative progression to allow adequate time to harmonize the manual with the newly established Chapter 34, Section 4.2.2.2 as drafted and adopted on December 18, 2023. The ADU Manual was created in January with inputs from the City Housing Advisory Committee. On Jan 17, 2024, the committee unanimously voted in support of the draft. Councilors asked clarifying questions.

2. PRESENTATION: Housing Equity and Anti-Displacement Toolkit (HEAT) Project | FY2024 – 2025 Strategic Outcome: Housing Work Plan

Antoine Williams combined the presentation of this item with the prior item, and City Manager Sanders provided a summary of next steps. The HEAT Project represents a proactive and action-oriented comprehensive initiative designed to leverage Housing Equity & Anti-displacement Tools

for the betterment and protection of core communities, particularly those facing high social vulnerability, barriers to affordable housing development, and displacement risks. The HEAT Project commences with adopting the city's new ADU ordinance in February. It encompasses a collaborative approach to maximize the following seven key measures, ensuring equitable outcomes and benefits in line with the city's affordable housing plan and inclusive zoning reforms: Land Bank Program, Charlottesville Affordable Housing Fund, Charlottesville Supplemental Rental Assistance Program, Real Estate Tax Relief Program, Revamp Use of Tax Increment Rebate/Performance Agreement for Affordable Housing, Water and Wastewater Fee Waiver Programs, and Consolidation of Strategic Investment Area and Small Area Plan Funds.

3. REPORT: Development Review Procedures Manual

James Freas, Director of Neighborhood Development Services, presented key aspects of the Development Review Procedures Manual, and stated that the manual is a living document. The Development Review Procedures Manual is a companion document to the Charlottesville Development Code, serving as a reference for project developers and the public seeking to understand and navigate the required development review processes. The manual includes details for application submittal requirements, public notice requirements, and public engagement requirements consistent with the Code of Virginia state statutes associated with certain development review processes and community expectations.

Staff answered Council questions. Mr. Sanders and Mr. Freas reviewed the vesting schedule associated with the Zoning Ordinance for projects considered in a decision made by City Council on December 18, 2023.

Council agreed to revisit the vesting schedule during Other Business at the end of the business session.

CLOSED MEETING

On motion by Pinkston, seconded by Snook, Council voted 5-0 (Ayes: Oschrin, Payne, Pinkston, Snook, Wade; Noes: none) to meet in closed session: 1. pursuant to Code of Virginia Section 2.2- 3711(A)(7) for consultation with the City Attorney pertaining to actual litigation, where consultation or briefing in open meeting would adversely affect the litigating posture of the City Council, specifically, *White v. Charlottesville*, and 2. pursuant to Code of Virginia Section 2.2-3711(A)(1) for the discussion and consideration of prospective candidates for appointment to city boards, commissions or authorities, specifically, the Planning Commission and the Police Civilian Oversight Board.

On motion by Pinkston, seconded by Snook, Council certified by a vote of 5-0 (Ayes: Oschrin, Payne, Pinkston, Snook, Wade; Noes: none.), that to the best of each Council member's knowledge only public business matters lawfully exempted from the open meeting requirements

of the Virginia Freedom of Information Act and identified in the Motion convening the closed session were heard, discussed or considered in the closed session.

BUSINESS SESSION

City Council began the business session by observing a moment of silence.

ANNOUNCEMENTS

Councilor Oschrein announced the YES You Matter campaign kickoff, created by Mr. Alex Zan to address mental health challenges.

CONSENT AGENDA

Clerk of Council Kyna Thomas read the following Consent Agenda items into the record:

4. MINUTES: September 18 meeting, October 25 special meeting, December 4 meeting
5. RESOLUTION: Resolution to Appropriate Opioid Abatement Funding Dollars (carried)
6. RESOLUTION: Resolution to appropriate ARPA funding and authorize the City Manager to acquire Avon/Levy Property for future redevelopment - \$4,181,000 (2nd reading)

RESOLUTION

Allocation of previously appropriated American Rescue Plan Act (ARPA) revenue replacement funds for purchase of Levy/Avon Property \$4,181,000

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Charlottesville, Virginia that the sum of \$4,181,000 is hereby authorized to be allocated from currently appropriated funds in the below accounts to be used for the purchase of the Levy/Avon property.

| Source | Internal Order | Funds |
|---------------------------------|-----------------------|--------------------|
| Affordable Housing and Services | 1900497 | \$1,630,000 |
| Agency Investment Fund | 1900496 | \$1,000,000 |
| Arts and Festival Fund | 1900492 | \$539,000 |
| CFD Accreditation | 1900482 | \$544,000 |
| Human Resources Support | 1900493 | \$270,000 |
| Human Rights Commission Support | 1900495 | \$176,000 |
| CFD Bonus | 1900483 | \$19,400 |
| Sheriff Bonus | 1900484 | \$2,600 |
| TOTAL | | \$4,181,000 |

Following comments from the following members of the public, on motion by Mr. Pinkston and seconded by Mr. Snook, Council voted 5-0 (Ayes: Oschrein, Payne, Pinkston, Snook, Wade; Noes:

none) to ADOPT the Consent Agenda.

- Alex Omayra, Belmont resident, commented about evaluation of the Avon/Levy site, which used to be a gas station. He stated that below ground environmental issues may be present and he asked for consultation with Belmont residents for site selection and future planning.
 - Mayor Wade provided clarity about the real estate transaction.
- Linda Springle, Belmont resident, spoke about safety concerns with residents who have mental health issues. She asked about putting \$4 Million toward Friendship Court rather than the Avon/Levy transaction. She also requested more community notification before such real estate transactions as Avon/Levy.
- Rebecca Ellison, Belmont resident, expressed support for the purchase of 405 Avon Street/Levy Avenue and the need to address housing.
- Katherine Walden, Belmont resident, spoke in support of the city's purchase of 405 Avon/Levy, and she requested robust community engagement. She asked the city to look for a better location for a homeless shelter.

CITY MANAGER REPORT

City Manager Sanders presented his Work Plan Update. He introduced two new Deputy City Managers, who started work today: Eden Ratliff - Deputy City Manager of Administration, and Lionel Lyons - Deputy City Manager of Operations. He provided the department portfolios for each member of the executive management team. He reviewed his notes from the Council Retreat on January 26 and apologized for the technical difficulties with the broadcast on that day. He outlined future work session items for City Council meetings.

COMMUNITY MATTERS

Mayor Wade opened the floor for comments from the public.

1. Kelly Hart, accompanied by other Green Grannies, sang a song about electrifying buses.
2. Bruce Glassco, city resident, spoke about diesel buses and carbon emissions.
3. James Groves, city resident, spoke about the pending Charlottesville Area Transit Alternative Fuels Study, and about some of his research about use of personal cars versus use of public transportation. He stated that travel time is the primary predictor of mode choice.
4. Valerie Long spoke about the pending site plan vesting schedule mentioned before the closed session. She requested consideration of a retroactive date for five site plan applications that were in process when the vesting date was determined on December 18, 2023.
5. Nicole Scro, land use attorney and developer, spoke about the ADU Manual and calculation of rental rates established by the Department of Housing and Urban Development. She

recommended changes to the ADU Manual.

6. Kelsey Schlein, Planner and city resident, spoke in support of adjusting the site plan application vesting date which was determined on December 18, 2023. She requested adoption of the December 18, 2023, cutoff date, which was the only proposed date that was not retroactive.

ACTION ITEMS

7. PUBLIC HEARING/ORDINANCE: Release Natural Gas Easement – Hyland Park Subdivision

Lauren Hildebrand, Director of Utilities, presented the request.

Mayor Wade opened the public hearing and there were no speakers. He closed the public hearing and Council asked clarifying questions.

On motion by Snook, seconded by Pinkston, Council by a vote of 5-0 adopted the ordinance, waiving second reading. (Ayes: Oschrein, Payne, Pinkston, Snook, Wade; Noes: none).

ORDINANCE QUITCLAIMING CERTAIN UTILITY EASEMENTS WITHIN THE PUBLIC RIGHTS OF WAY FOR BELLUNO LANE, BELLUNO COURT, WITHIN THE HYLAND PARK SUBDIVISION LOCATED IN ALBEMARLE COUNTY, VIRGINIA

8. PUBLIC HEARING/ORDINANCE: Release Natural Gas Easement - Dunlora Park Subdivision

Lauren Hildebrand, Director of Utilities, presented the request.

Mayor Wade opened the public hearing and there were no speakers. He closed the public hearing and Council asked clarifying questions.

On motion by Pinkston, seconded by Snook, Council by a vote of 5-0 adopted the ordinance, waiving second reading. (Ayes: Oschrein, Payne, Pinkston, Snook, Wade; Noes: none).

ORDINANCE QUITCLAIMING CERTAIN UTILITY EASEMENTS WITHIN THE PUBLIC RIGHTS OF WAY FOR MARIN COURT, VARICK STREET, WITHIN THE DUNLORA PARK SUBDIVISION LOCATED IN ALBEMARLE COUNTY, VIRGINIA

9. ORDINANCE: Consideration of a request to rezone the property at 108 Lankford Avenue from R-1S (Single Family Small Lot Residential) to R-3 (Multifamily Residential)

Carrie Rainey, City Planner, summarized the rezoning request, which came before the Planning Commission and City Council for a joint public hearing on November 14, 2023.

Kelsey Schlein, Shimp Engineering, representing the applicant Green Retro Savage, made a presentation. She verified that research during the time of deferral determined that there was no cemetery on the property. The applicant made amendments to strengthen the application and the Planning Commission recommended approval.

On motion by Pinkston, seconded by Snook, Council by a vote of 5-0 adopted the ordinance. (Ayes: Oschrein, Payne, Pinkston, Snook, Wade; Noes: none).

AN ORDINANCE APPROVING A REQUEST TO REZONE LAND FRONTING ON LANKFORD AVENUE FROM SINGLE FAMILY SMALL LOT RESIDENTIAL (R-1S) TO MULTIFAMILY RESIDENTIAL (R-3)

10. RESOLUTION: Consideration of a Special Use Permit Application for 108 Lankford Avenue, designated on the City Tax Map and Parcel (TMP) as 260012000

Carrie Rainey, City Planner, introduced the special use permit request.

On motion by Snook, seconded by Oschrein, Council by a vote of 5-0 approved the ordinance. (Ayes: Oschrein, Payne, Pinkston, Snook, Wade; Noes: none).

A RESOLUTION APPROVING A SPECIAL USE PERMIT FOR PROPERTY FRONTING ON LANKFORD AVENUE

WHEREAS, Green Retro Salvage II Holdings, LLC (the "Landowner") is the current owner of certain land fronting on Lankford Avenue, designated on the City Tax Map and Parcel (TMP) as 260012000, having an area of approximately 0.948 acres (approximately 41,303.59 square feet) (hereinafter, the "Subject Property"),

WHEREAS, the Landowner proposes to redevelop the Subject Property by constructing multi-family buildings on the Subject Property, with residential dwelling units at a density of up to 49 dwelling units per acre ("Project"); and

WHEREAS, the Project is described in more detail within the Applicant's application materials dated December 4, 2023 submitted in connection with SP23-00003, as required by City Code §34-158 (collectively, the "Application Materials"); and

WHEREAS, the Planning Commission and City Council conducted a joint public hearing, after notice and advertisement as required by law, on November 14, 2023; and

WHEREAS, upon consideration of the comments received during the joint public hearing, the information provided by the landowner within its Application Materials, and the information

provided within the Staff Report, the Planning Commission voted to recommend approval of the proposed Special Use Permit for the Project; and

WHEREAS, upon consideration of the Planning Commission's recommendation, and the Staff Reports discussing this application, public comments received, as well as the factors set forth within City Code §34-157 of the City's Zoning Ordinance, this Council finds and determines that granting the proposed Special Use subject to suitable conditions would serve the public necessity, convenience, general welfare or good zoning practice; now, therefore,

BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that, pursuant to City Code §§ 34- 420 and 34-162, a Special Use Permit is hereby approved and granted to authorize residential density of up to 49 dwelling units per acre, and reduced setback and screening requirements for the Project, subject to the following conditions:

1. The development being approved by this special use permit ("Project") will generally conform to the layout in the Concept Plan dated December 4, 2023 provided in the Application Materials:



2. Per Section 34-162, the Lankford Avenue front yard setback requirement is altered to be ten (10) feet.

3. Per Section 34-162, the side yard setback requirement is altered to be ten (10) feet.

4. Per Section 34-162, the rear setback requirement is altered to be twenty-five (25) feet.

5. Per Section 34-162, a six (6) foot tall opaque fence is required in the side and rear yards.

6. The Landowner (including, without limitation, any person who is an agent, assignee, transferee or successor in interest to the Landowner) shall hire a qualified archeologist to determine:

- a. If any human graves are present on the Subject Property and, if found, no construction shall proceed until notice is provided to the City Preservation Planner and upon consultation with the City Attorney; he will provide guidance on the next steps required before development resumes.
- b. If construction activity will disturb the adjacent property at 106 Lankford Avenue, determine if any known or unknown graves will be impacted and assure they are treated appropriately including, if necessary, consulting with the Virginia Department of Historic Resources and securing any required state permit(s).

7. The Landowner (including, without limitation, any person who is an agent, assignee, transferee or successor in interest to the Landowner) shall provide a minimum of one (1) tree for every four (4) parking spaces provided on-site.

11. RESOLUTION: Development Review Procedures Manual Adoption

James Freas, Director of Neighborhood Development Services, reviewed information on the Development Review Procedures Manual presented during the 4:00 p.m. work session.

On motion by Pinkston, seconded by Snook, Council approved the resolution adopting the Development Review Procedures Manual by a vote of 5-0 (Ayes: Oschrein, Payne, Pinkston, Snook, Wade; Noes: none).

Vice Mayor Pinkston asked for feedback in 6 months.

RESOLUTION APPROVING DEVELOPMENT REVIEW PROCEDURES MANUAL

WHEREAS, the City Council adopted a new City of Charlottesville Development Code as new Chapter 34 and new Zoning Map on December 18, 2023 with an effective date of February 19, 2024; and

WHEREAS, the Development Review Procedures Manual sets forth the submission requirements, review procedures, and notice and community engagement requirements for the administration of the Development Code; and

WHEREAS, City Council finds that public necessity, convenience, general welfare, and good zoning practice require adoption of the proposed Development Review Procedures Manual; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Charlottesville that the proposed Development Review Procedures Manual is hereby approved by City Council as the City's official "Development Review Procedures Manual", effective February 19, 2024. In the event of any inconsistency between this Manual and the Charlottesville Development Code, the Development Code prevails and shall be the controlling provision; and

BE IT FURTHER RESOLVED THAT, this Manual is subject to amendment as determined necessary by the Zoning Administrator; the Zoning Administrator, with the approval of the City Manager and the concurrence of the City Attorney, may amend and update the Development Review Procedures Manual, or any appendices thereto. Any proposed amendment to the Manual or its appendices shall include a specific revision effective date and shall be posted on the City's website for public information for at least 10 business days prior to being approved by the City Manager; and

BE IT FURTHER RESOLVED THAT the Zoning Administrator has the authority to administer and interpret the provisions of the Development Review Procedures Manual. This administrative authority shall be carried out subject to oversight by the City Manager or their designee, and in consultation with the City Attorney or their designee.

12. RESOLUTION: Resolution to adopt the Affordable Dwelling Unit (ADU) Monitoring and Procedures Manual

Antoine Williams, Housing Program Manager, followed up on questions from the work session earlier in the meeting. He and Alex Ikefuna answered additional questions from Council.

On motion by Pinkston, seconded by Payne, Council by a vote of 5-0 Approved the resolution as amended with wording provided by Mr. Williams, and requested review in two to three months. (Ayes: Oschrin, Payne, Pinkston, Snook, Wade; Noes: none).

RESOLUTION APPROVING AFFORDABLE DWELLING UNIT MONITORING AND PROCEDURES MANUAL (ADU MANUAL)

WHEREAS, on October 12, 2021, the Planning Commission unanimously recommended approval of the 2021 Comprehensive Plan and directed that the 2021 Comprehensive Plan be transmitted to City Council for consideration; and

WHEREAS, the Charlottesville City Council endorsed the Affordable Housing Plan on March

1, 2021, which informed the development of the 2021 Comprehensive Plan, as well as recommended new zoning tools to support Charlottesville's affordable housing needs through the creation and preservation of affordable housing units; and

WHEREAS, on December 18, 2023, the Charlottesville City Council voted unanimously to repeal and re-ordain a new Chapter 34 and the repeal of Chapter 29 of the Charlottesville City Code, marking a transformative moment in the City's land use planning and housing policies; and

WHEREAS, the Affordable Housing Plan and Affordable Dwelling Unit (ADU) Ordinance are major components of the adopted Development Code; and

WHEREAS, the Affordable Dwelling Unit ordinance is included in Chapter 34 Section 4.2.2 of the Charlottesville Development Code, and this Manual is designed to align with the provisions in the Development Code; and

WHEREAS, the City Council adopted a new City of Charlottesville Development Code as new Chapter 34 and new Zoning Map; and

WHEREAS, the Affordable Dwelling Unit Monitoring and Procedures Manual (ADU Manual) sets forth the guidance, operational procedures, and implementation protocol governing the administration of the Affordable Dwelling Unit Ordinance; and

WHEREAS, the City Council finds that public necessity, convenience, general welfare, and good zoning practice require the adoption of the proposed Affordable Dwelling Unit Monitoring and Procedures Manual; and

WHEREAS, the Affordable Dwelling Unit Monitoring (ADU Manual) plays a crucial role by:

- **Facilitating Compliance:** It simplifies the complex requirements of the new ordinances, ensuring that all stakeholders can easily understand and adhere to the regulations related to affordable dwelling units.
- **As an Internal Resource:** For city staff, the manual serves as a valuable internal resource, offering step-by-step procedures, checklists, and templates for efficient program administration.
- **As an External Resource:** External users, such as developers and applicants, benefit from a clear and comprehensive resource that guides them through the process of incorporating affordable dwelling units into their projects.

WHEREAS, the focus of the ADU Manual is to align seamlessly with the new ordinances by:

- Providing detailed explanations of how the manual complements the ordinances.
- Ensuring that all information within the manual reflects the current regulations, making it a reliable reference for users; and

WHEREAS, the ADU Manual serves as a user-friendly guide aimed at ensuring alignment with the new ordinances, providing vital information for internal and external users regarding the City's ADU and Affordable Housing Plan and complementary procedures and programs of service; and

WHEREAS, the ADU Manual clarifies the requirements and processes related to affordable dwelling units in compliance with the new ordinances to help ensure effective performance and compliance, offers guidance and instructions to internal staff members involved in administering the ADU programs of service, the standard order of procedures, and monitoring and tracking requirements, and assists external stakeholders, including developers and applicants, in understanding the ADU program's key aspects; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Charlottesville that the proposed Affordable Dwelling Unit Monitoring and Procedures Manual is hereby approved as the City's official "Affordable Dwelling Unit Monitoring and Procedures Manual," effective February 19, 2024; and

BE IT FURTHER RESOLVED that in the event of any inconsistency between this Manual and the Charlottesville Development Code, the Development Code shall prevail; and

BE IT FURTHER RESOLVED that this Manual shall be subject to review and amendment annually. In collaboration with the Zoning Administrator with the approval of the City Manager and the City Attorney's Office, the Housing Program Manager may amend and update the ADU Manual or any appendices thereto. Any proposed amendments shall be posted on the City's website for public information for at least ten (10) business days prior to being approved by the City Manager; and

BE IT FURTHER RESOLVED that the Zoning Administrator and the Housing Program Manager shall have the authority to administer and interpret the provisions of the ADU Manual, including the issuance of technical bulletins or written interpretations, subject to oversight by the City Manager or their designee, and with the concurrence of the City Attorney's Office. Upon issuance of a technical bulletin or written interpretation with the concurrence of the City Attorney, the content of that document shall have the same weight of authority as the text within the ADU Manual.

13. **RESOLUTION: Resolution of Appropriation to Amend the FY24 Budget (2nd reading)**

Vice Mayor Pinkston requested further discussion of this item and investment of fewer funds from the FY 23 surplus into the Capital Improvement Contingency Fund to address the Classification and Compensation Study as well as Collective Bargaining needs. City Council, City Manager Sanders and Budget Director Krisy Hammill discussed bond ratings as well as one-time and recurring expenses.

On motion by Pinkston, seconded by Payne, Council by a vote of 5-0 Approved the resolution appropriating and amending the FY24 City Budget. (Ayes: Oschrin, Payne, Pinkston, Snook, Wade; Noes: none).

RESOLUTION

To Amend the City Budget Adopted for Fiscal Year 2024 (“Year End” Appropriation)

WHEREAS the Charlottesville City Council has received and reviewed the results of the year-end audit for Fiscal Year 2023, which identified a surplus of appropriations over expenditures; and

WHEREAS the City Council desires to amend the budget previously adopted for Fiscal Year 2023, to increase the amount of authorized expenditures by a total of \$26,292,752.79 and, since this Budget Amendment exceeds one percent (1%) of the total expenditures shown in the currently-adopted budget, City Council conducted a public hearing on the proposed amendment following public notice given in accordance with Virginia Code §15.2-2507(A); now, therefore,

BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that the expenditures hereinafter set forth are hereby authorized and appropriated within the accounts of the City for the uses listed below, for the Fiscal Year ending June 30, 2023. The details explaining the purposes for which the following expenditure amounts are authorized, shall be as set forth within the City Council agenda memo dated January 16, 2024, which agenda memo is incorporated into this Resolution by reference.

I. GENERAL FUND.

The following amounts shall be permitted to be carried over and expended in the General Fund’s respective cost centers or internal orders in the following fiscal year and shall remain as continuing appropriations unless further altered by Council:

| | |
|--|-------------|
| Unfunded 2% Retiree COLA granted in FY24 | \$2,600,000 |
| Finance/IT - SAP (financial management system) upgrade | \$1,500,000 |
| Citywide Reserve | \$500,000 |
| City refuse contract - contractual CPI increase | \$400,000 |
| Parks and Recreation - Riverview Park restrooms | \$300,000 |
| Maintenance fund for City leased properties | \$200,000 |
| City Attorney's Office capacity | \$92,500 |

| | |
|--|--------------|
| Police Department - sign on bonuses for new officers | \$68,000 |
| Parks and Recreation - staff reorganization | \$50,000 |
| CAT - radios | \$49,300 |
| City Attorney's Office - office improvements | \$47,000 |
| Police Department - upfit of new substation in Transit Station | \$47,000 |
| Fire Department - vehicle for new Battalion Chief | \$45,000 |
| Police Department - Guardian Score pilot program | \$20,000 |
| Transfer to CIP Contingency | \$15,820,931 |

Total Section I. \$21,739,731

II. FACILITIES REPAIR FUND.

Courthouse Maintenance (P-00099) - \$10,368.97 - These unspent restricted court fees will be used for future court repair work or records conversion. The amount will be carried over in the Facilities Repair Fund.

Courthouse Construction (P-00783) - \$14,596.91– These unspent restricted court fees will be used for future renovations or construction projects relating to the courts and will be carried over in the Facilities Repair Fund.

Total Section II. \$24,965.88

III. GRANTS FUND.

These funds were received from outside sources and are being appropriated to be spent by the respective grants:

\$14,596.91 – these funds will be used for additional qualifying State Fire Grant expenditures (1900010).

Total Section III. \$14,596.91

IV. CAPITAL PROJECTS FUND.

Funds pursuant to memorandum of understanding with CARS.

Total Section IV. \$91,064

V. SCHOOLS GAINSHARING.

In 1998, the School Board and City Council entered into a gainsharing agreement. This agreement mandates that the first \$100,000 to go to facilities for School Capital Improvement Projects, the next \$100,000 is retained by the Schools in the General Fund and then any amount over \$200,000 will be shared equally (50/50) between the School Board and the City.

Total Section V. \$4,422,395

continue to diligently pursue approval under the repealed ordinance for a limited time;

NOW, THEREFORE, BE IT RESOLVED by the Charlottesville City Council that the following projects, which otherwise have not accrued zoning vested rights, may continue to pursue site plan review and approval under the repealed ordinance with due diligence as follows:

- Those project applications for site plan approval which were submitted and accepted for review by August 31, 2023, the date of first advertisement of the new ordinance Chapter 34 for the Planning Commission public hearing;
- Provided, however, that in order to maintain its status as “vested” under the repealed ordinance, the project must actively pursue approval, unless given a time extension by the Director of Neighborhood Development Services for extenuating circumstances, and must complete site plan review by July 1, 2025; and
- Provided, that, if, after the third submission, one of the foregoing projects does not obtain site plan approval, the applicant must submit a new application, with new fees, and in accordance with current/new ordinance requirements. If a new submission is required, the project must proceed under the current/new requirements; and
- The relief provided in this resolution applies only to zoning ordinance requirements and not to any other development ordinance requirements.

COMMUNITY MATTERS

No speakers from the public came forward.

The meeting adjourned at 9:30 p.m.

BY Order of City Council

BY Kyna Thomas, Clerk of Council

CHARLOTTESVILLE CITY COUNCIL MINUTES

Budget Development Work Session

March 28, 2024 at 6:00 PM

CitySpace, 100 5th Street NE

The Charlottesville City Council met on Thursday, March 28, 2024, in a work session to discuss Fiscal Year 2025 budget development related to the Capital Improvement Program. Fiscal Year (FY) 2025 budget development documents were made available on the City website at: <https://www.charlottesville.gov/169/Budget>. Mayor Juandiego Wade called the meeting to order with all members present: Mayor Juandiego Wade, Vice Mayor Brian Pinkston and Councilors Natalie Oschrin, Michael Payne and Lloyd Snook.

City Manager Sam Sanders made opening statements summarizing the work session agenda. Mr. Sanders, Budget Director Krisy Hammill and City Treasurer Jason Vandever provided answers to questions that Council members posed since the last budget work session. Council discussed the desire to review the trash decal and sticker system to determine whether any pricing or service changes should be made as a consideration following approval of the FY25 City Budget, given the current budget approval timeline.

In response to a question from Mr. Snook, Director of Economic Development Chris Engel confirmed the expected increase in parking fees.

Ms. Hammill demonstrated the budget navigation features on the city website.

Chris Cullinan, Director of Finance, responded to a question from Mr. Payne regarding the city's gas PILOT (payment in lieu of taxes). He stated that the payment is made by all customers of the gas utility and that the gas utility operates on a break-even basis.

Ms. Hammill presented the Five-year Capital Improvement Plan summary, itemizing projects in the following categories: education, facilities, public safety, transportation and access, parks and recreation, affordable housing, and technology and infrastructure.

Council and staff engaged in discussion about specific line items and bonding capacity.

James Freas, Deputy City Manager of Operations, stated that a Sidewalk Prioritization Plan will be released on March 29, divided into tiers based on complexity.

City Attorney Jay Stroman provided an update on a lawsuit regarding a lawsuit related to the Stribling Avenue Planned Unit Development financing.

Mr. Freas stated that \$50,000 is being allocated for work on the Drewry Brown Bridge.

Following discussion, Mayor Wade opened the floor for comments from the public.

- Tyler Miller, city resident, spoke in support of planting trees and support for grown infrastructure, as the city has lost canopy over the years.
- Rory Stolzenberg, city resident, spoke in support of sidewalk funding, and planning for future years. He cautioned against using CIP funds for acquisition of property. He asked for consideration of second-order effects of some revenue sharing agreements.

The meeting adjourned at 8:55 p.m.

BY Order of City Council

BY Kyna Thomas, Clerk of Council

DRAFT

CHARLOTTESVILLE CITY COUNCIL MINUTES

Budget Development Work Session

April 4, 2024 at 6:00 PM

CitySpace, 100 5th Street NE

The Charlottesville City Council met on Thursday, April 4, 2024, in a work session to discuss Fiscal Year 2025 budget development. Fiscal Year (FY) 2025 budget development documents were made available on the City website at: <https://www.charlottesville.gov/169/Budget>. Mayor Juandiego Wade called the meeting to order with all members present: Mayor Juandiego Wade, Vice Mayor Brian Pinkston and Councilors Michael Payne and Lloyd Snook. Councilor Oschrein arrived at 6:02 p.m.

City Manager Sam Sanders made opening statements summarizing the work session agenda, and he began the work session with a review of Vibrant Community Funds (VCF) follow-up and adjustments. Mayor Wade made a statement about funding The BUCK Squad at a rate higher than last year, and lower than the original recommendation from the VCF Committee.

Budget Director Krisy Hammill reviewed amendments to FY2025 revenue and expenditure estimates, and incremental values of tax increases. She noted that per Council's request to hold a public hearing regarding tax rates, to include the personal property tax rate, a legal ad will run on April 6 for the public hearing to be held on April 15.

Commissioner of the Revenue Todd Divers presented scenarios for increases to the personal property tax rate, with the personal property category including vehicles, business tangibles and machinery and tools. He reported that the minimum value for cars eligible for personal property tax relief will increase, as the amounts have not been adjusted in many years.

Council and staff engaged in discussion about tax adjustments and prioritization of transit services.

Mayor Wade opened the floor for public comment:

- Doreen Bonnett, Birth Sisters of Charlottesville, asked for full funding of the organization's request through the Vibrant Community Fund.
- Deborah Wise, city resident, spoke about the struggles of being subject to tax and property assessment increases.
- Dan Miller, city resident, asked questions about taxes and spoke in support of progressive taxes.

The meeting adjourned at 7:41 p.m.

BY Order of City Council

BY Kyna Thomas, Clerk of Council

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



| | |
|------------------|--|
| Agenda Date: | May 6, 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 (2nd reading) |

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

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 |
|-----------|----------|--------------|---------------------|

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: | May 6, 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 (2nd reading) |

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: | May 6, 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 (2nd reading) |

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 OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



| | |
|------------------|---|
| Agenda Date: | May 6, 2024 |
| Action Required: | Ratification of the Meals Tax and Lodging Tax Ordinances |
| Presenter: | Krisy Hammill, Director of Budget |
| Staff Contacts: | Krisy Hammill, Director of Budget April Wimberley, Assistant City Attorney |
| Title: | Resolution ratifying Meals and Lodging Tax Rates for FY 2025 |

Background

City Council adopted the FY 2025 Budget on April 15, 2024. The adopted budget included rate increases for Real Estate tax, Personal Property tax, meals tax and lodging tax. Updates to the ordinances are required to reflect the new approved rates.

Discussion

The FY 2025 Budget included the following tax rate increases:

Real Estate Tax - \$0.02 increase going from \$0.96/\$100 to \$0.98/\$100
Personal Property Tax - \$0.20 increase going from \$4.20/\$100 to \$4.40/\$100
Meals Tax - 0.05% increase going from 6.5% increase to 7.0%
Lodging Tax - 1.0% increase going from 8% to 9%

With the adoption of the FY 2025 budget, Council voted to increase the lodging and meals tax rates. This item is being included to ratify the approval of the increases for both tax rates beginning July 1, 2024.

Alignment with City Council's Vision and Strategic Plan

This item aligns with the strategic outcome area of Organization Excellence.

Community Engagement

There were multiple public hearings and work sessions held during the development of the FY 2025 Budget with opportunities for public comment. Additionally, advertisements of the public hearings on the tax rate increases and the budget were published in the *Daily Progress*.

Budgetary Impact

These tax rate increases were included as part of the FY 2025 Adopted Budget and will take effect on July 1, 2024.

Recommendation

Staff recommends approval.

Alternatives

N/A

Attachments

1. Budget ordinance - meals tax_FINAL
2. Budget ordinance - transient room tax_FINAL

**AN ORDINANCE
AMENDING AND REORDAINING SECTION 30-283 OF CHAPTER 30 (TAXATION)
INCREASING THE MEAL TAX FROM 6.5% TO 7.0%**

BE IT ORDAINED by the Council of the City of Charlottesville, Virginia that:

(1) Section 30-283 of Article X (Meal Tax) of Chapter 30 (Taxation) is hereby amended and reordained, as follows:

Sec. 30-283. Levied.

- (1) In addition to all other taxes and fees of any kind now or hereafter imposed by law, a tax is hereby levied and imposed on the purchaser of every meal sold in the city by a restaurant or caterer. The rate of this tax shall be 7.0 percent of the amount paid for the meal. There shall be no tax if the total amount paid is less than thirteen cents (\$0.13); on larger amounts a fractional cent of tax due shall be rounded to the next higher cent.
- (2) The city manager shall, no later than October 1, 2016, report to city council the total amount of meals tax revenue received by the city for the period from July 1, 2015 through June 30, 2016, and the average annual amount of meals tax revenue received by the city for the three (3) fiscal years immediately prior to July 1, 2015. If the amount of the fiscal year 2016 meals tax revenue is at least ten (10) percent less than the prior three-year average, on a rate-adjusted basis, the city manager's report shall also include an analysis of the factors that may be responsible for the decline in meals tax revenue. If city council finds that the decline in revenue is attributable to the one (1) percent increase in the meals tax, which became effective July 1, 2015, city council shall take the necessary actions to repeal the one (1) percent increase, effective at midnight, June 30, 2017.

- (2) This ordinance shall take effect on July 1, 2024.

BE IT FURTHER ORDAINED THAT the City's Clerk of Council shall provide the approved amendment to CivicPlus (Municode) for updating to the City Code.

**AN ORDINANCE
AMENDING AND REORDAINING SECTION 30-253 OF CHAPTER 30 (TAXATION)
INCREASING THE TRANSIENT OCCUPANCY TAX FROM 8% TO 9%**

BE IT ORDAINED by the Council of the City of Charlottesville, Virginia that:

(1) Section 30-253 of Article IX (Transient Occupancy Tax) of Chapter 30 (Taxation) is hereby amended and reordained, as follows:

Sec. 30-253. Levied.

There is hereby imposed and levied upon every transient obtaining lodging within the city, in addition to all other taxes and fees of every kind now imposed by law, a tax equivalent to nine (9) percent of the total room charge paid for the lodging by the transient, or on the transient's behalf.

(2) This ordinance shall take effect on July 1, 2024.

BE IT FURTHER ORDAINED THAT the City's Clerk of Council shall provide the approved amendment to CivicPlus (Municode) for updating to the City Code.

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



| | |
|------------------|--|
| Agenda Date: | May 6, 2024 |
| Action Required: | Approval of Homeowner Assistance Grant Program |
| Presenter: | Todd Divers, Commissioner of the Revenue |
| Staff Contacts: | Sue Moffett, Director of Social Services |
| Title: | Resolution appropriating a grant of public funds for housing assistance to low- and moderate-income homeowners within the City of Charlottesville - \$1,295,000 (1 of 2 readings) |

Background

Attached is an appropriation resolution for Council's consideration, to provide a public grant to the City's local board of social services, to assist needy persons with ongoing costs of home ownership.

Discussion

For some time, City Council has sought to assist low- and moderate-income persons whose ownership of a home may be in jeopardy due to financial distress associated with the costs of homeownership. In the face of a continuing affordable housing crisis, there are a significant number of persons whose status as homeowners is tenuous due to the rising costs of transportation, utility and food, and other circumstances that result in the costs of homeownership exceeding reasonable portions of a family's income.

Pursuant to the provisions of Va. Code § 63.2-314, the City Council may make a grant of public funds to the City's Director of Social Services, in her capacity as the "local board", for the purpose of aiding needy persons within the City. Eligibility of homeowners to receive disbursements from this grant fund need not be limited to the requirements for any state public assistance programs, or any Virginia Housing program. Upon City Council's appropriation of funds to the Director of DSS, the public funds would be deposited in the local treasury to the credit of the local board. The Director of DSS, in her capacity as the "local board", will be responsible for dispensing the funds in accordance with specific eligibility requirements. The Director will utilize existing staff in the Commissioner of Revenue's office, to assist with processing of applications and determinations of eligibility, using a cooperative agreement.

For 2024, the following income parameters are proposed, with relief calculated as flat amounts:

| 2024 CHAP - (Public Grant for Housing Assistance) | | | | |
|--|----------------|---------------------|---------------------|---------------------|
| 2024 Grantee Household Income Limits | \$0 - \$36,990 | \$36,991 - \$49,320 | \$49,321 - \$55,485 | \$55,486 - \$61,650 |

| Grant | \$2,500 | \$2,000 | \$1,500 | \$1,000 |
|-------|---------|---------|---------|---------|
|-------|---------|---------|---------|---------|

Proposed Eligibility Criteria for this Public Grant:

1. Grantee must be an individual. No applications will be accepted from any company, corporation, partnership, or other form of legal entity (other than a trust, as referenced below) or awarded to any legal entity.
2. Grantee must be the owner of a home within the City. "Ownership" may be any of the following: (i) individually, or in conjunction with a spouse holding life rights, (ii) individually, or in conjunction with a spouse holding the power of revocation in a revocable inter vivos trust of which the home is an asset, or (iii) alone or in conjunction with a spouse who possesses a life estate, or an estate for joint lives, or a continuing right of use or support under the terms of an irrevocable trust of which the property is an asset.
3. Grantee must reside within the home.
4. The most recent assessed value of the home cannot exceed \$485,000 (this is the average assessed value in 2024 of taxable residential parcels, rounded to the nearest five thousand dollars).
5. Grantee, grantee's spouse, or any other owner residing in the home cannot own any other interest in real estate, within the City or at any other location. This includes any real estate interest as (i) an individual, (ii) the beneficiary of a trust, (iii) a member of an LLC, or (iv) by virtue of any other interest in a trust or legal entity.
6. Grantee must demonstrate evidence of household income within the limits established for calendar year 2024.

Alignment with City Council's Vision and Strategic Plan

This aligns with the City Council's Strategic Outcome Areas of HOUSING, ECONOMIC PROSPERITY, and ORGANIZATIONAL EXCELLENCE.

Charlottesville defines access to livable housing as a human right and works to ensure housing choices and mobility are provided for all who seek it through implementation of the Affordable Housing Plan.

Charlottesville develops strategies and economic development opportunities that drive economic prosperity for all.

Charlottesville's well-trained and dedicated staff deliver excellent services to the community.

Community Engagement

NA

Budgetary Impact

The cost of this program is funded with the annual budget appropriation for Fiscal Year 2025 approved by Council.

Recommendation

Approval. *Suggested Motion: “I move to approve the RESOLUTION appropriating a grant of public funds for housing assistance to low- and moderate-income homeowners within the City of Charlottesville.”*

Alternatives

Reject the resolution, and allow the program to lapse.

Attachments

1. 2024 Real Estate Assessment memo
2. FY25 CHAP Resolution



City of Charlottesville

MEMO

TO: Sam Sanders, City Manager

Cc: Chris Cullinan, Director of Finance
Chris Engel, Director of Economic Development

FROM: Jeffrey S. Davis, City Assessor

RE: 2024 Real Estate Assessment

DATE: January 26, 2024

The Office of Real Estate Assessment is pleased to submit information for the 2024 reassessment.

The goal of the Assessor's Office is to assess the City's real property fairly and equitably. Property assessments are reviewed annually, utilizing recent sales data to provide current market valuations.

All real property owners will receive a notice of their property value regardless of whether the value changed. The notices are to be mailed on January 30, 2024. Assessor's Office personnel will be available to discuss assessments with property owners on or before February 29, 2024. Property owners may also request a hearing with the Board of Equalization following an Administrative Appeal.

Total taxable property increased from \$10,460,742,200 to \$10,923,926,200 which represents a total assessed value increase of \$463,184,000 or 5%. The reassessment of existing property increased by \$477,000,700 or 4.5%.

Exhibit 1 details the changes between residential and commercial property. The exhibit shows that existing residential property increased by a total of 5.61%. Existing commercial property increased by 3.11%.

The average assessed value for taxable residential property is \$486,300.

I am also enclosing the following exhibits for your review.

REAL ESTATE ASSESSMENT

INFORMATION FOR

2024

I. NEWS RELEASE

II. FREQUENTLY ASKED QUESTIONS

III. EXHIBIT NOTES

IV. ASSESSMENT INFORMATION FROM ASSESSOR

CITY OF
CHARLOTTESVILLE



Office of Real Estate Assessment

PO Box 911, City Hall

Charlottesville, VA 22902

Telephone: 434-970-3136

FAX: 434-970-3232

Website: www.charlottesville.gov

Press Release
January 26, 2024

The City Assessor's Office has completed the 2024 reassessment. Of the 15,114 taxable properties, residential parcels increased by an average of 5.61%. Commercial properties (including apartments, retail, office, industrial, vacant land) increased by an average of 3.11%.

When residential, commercial, new construction are averaged together taxable properties in the City increased by 5.0% in 2024.

Additional details of this year's figures include:

- Residential properties
 - Assessments for existing residential property increased in value by 5.61%
 - 97.97% of residential assessments increased in value, 1.12% decreased, and 0.90% did not change
- Commercial properties
 - Assessments for existing commercial property increased in value by 3.11%
 - 83.62% of commercial assessments increased in value, 3.22% decreased, and 13.16% did not change
- Combined existing residential and commercial property increased in value by 4.58%
- New construction value included for 2024 is 0.56%
- When new construction and reclassifications are added to the value of the existing property, the total value of property in the city increased by 5.01%

General FAQ's about the City Assessor's Office and assessment process can be found under the "City Assessor" homepage link at www.charlottesville.gov. Please call the City Assessor's Office at 434-970-3136, Monday-Friday, 8 a.m. to 5 p.m. to discuss your assessment.

Frequently Asked Questions—2024 Assessments

What if a property owner has not received their notice?

Property owners who have not received a notice by February 9th, or have questions, are encouraged to call the Assessor's Office. Property owners wishing to discuss their assessments for 2024 must do so on or before **February 29, 2024**, to be eligible for a review for 2024. The Assessor's office business hours are from 8 AM to 5 PM. The telephone number is **(434) 970-3136**. Assessments are accessible on the City's online [GIS viewer](#). [Appeal forms](#) are online at <https://www.charlottesville.gov/210/City-Assessor>.

How does a property owner appeal an assessment?

Once assessments are mailed, a property owner, has 30 days to appeal the assessment. You may speak to an appraiser and, if necessary, schedule an inspection of the property. After this, should a dispute still exist, you may appeal to the Board of Equalization. The three-person board, appointed by the Circuit Court, is composed of City property owners. The board may affirm, reduce, or raise the assessment. [Appeal forms](#) are online and hard copies are available at the Assessor's Office.

If you disagree with the Board's decision, you may appeal to the Circuit Court.

Should you have assessment questions please call the City Assessor's Office at 434-970-3136.

Does the city offer any programs for financial assistance?

Charlottesville residents are encouraged to apply for the Real Estate Tax Relief for the Elderly or Disabled Persons. Anyone 65 years of age and older with an annual income of \$61,650 or less may qualify. Persons under 65 years of age who are permanently and totally disabled may also qualify.

Elderly or disabled renters are encouraged to apply for Rent Relief for the Elderly or Disabled. Renters who are 65 years of age or older or permanently and totally disabled, with an annual income of \$55,000 or less and a net worth of \$125,000 or less, may qualify.

Applicants have until April 1, 2024 to apply for the Real Estate Tax Relief program, and until May 1, 2024 to apply for the Rent Relief program.

Applications for the Charlottesville Homeowner Assistance Program (CHAP)* are mailed in early July, and applicants have until September 1st to apply. Please contact the Charlottesville Commissioner of Revenue's Office at 434-970-3160 for assistance or visit www.charlottesville.gov/COR.

*CHAP requires yearly reauthorization by City Council.

How much tax relief has been given in the past?

Real Estate Tax Relief

This is the average scenario based on 2023 figures:

Elderly and Disabled Tax Relief (RETR)

(Accepted Applications)

| | |
|--------------------------|-----------------|
| Average property value | \$354,730 |
| Average tax | \$ 3,405 |
| Average amount of relief | \$ <u>3,251</u> |
| Households qualified | \$ 312 |

Chap Program (CHAP)

| Applicants qualified | Grant |
|----------------------|----------------|
| 333 | \$2,500 |
| 101 | \$2,000 |
| 106 | \$1,500 |
| <u>36</u> | <u>\$1,000</u> |
| TOTAL | 576 |

Exhibit Notes:

Exhibit I: Indicates the reassessment change for **TAXABLE** residential and commercial properties.

Exhibit II: Indicates the percentage change in value by neighborhood for **TAXABLE** and **EXEMPT** properties for the current and four proceeding years.

Exhibit III: Reflects the parcel count, percentage change, and average assessed value by neighborhood, of **TAXABLE** and **EXEMPT** properties.

Exhibit IV: Reflects assessments and new construction trends over a ten year period.

Exhibit V: Indicates the total assessed value after building permits and appeals of **TAXABLE** properties, by year for ten years.

Exhibit VI: Reflects residential, commercial and exempt properties stratified by value ranges.

EXHIBIT I
Assessment Changes
Tax Year 2024

| | Residential | Commercial | Total |
|--|-------------------------------|-------------------------------|-------------------------------|
| Assessment Values 2023 | \$6,141,482,900 | \$4,319,259,300 | \$10,460,742,200 |
| Adjustments (appeals, corrections, etc.) | (\$5,974,400) | (\$50,852,300) | (\$56,826,700) |
| Revised Values 2023 | \$6,135,508,500 | \$4,268,407,000 | \$10,403,915,500 |
| Increases (Decreases) for 2024 | | | |
| General Reassessment % Change from Reassessment | \$344,373,100 5.61% | \$132,627,600 3.11% | \$477,000,700 4.58% |
| New Construction % Change from New Construction | \$19,655,000 0.32% | \$22,258,800 0.52% | \$41,913,800 0.40% |
| Total Increase (Decrease) % Change Before Reclassification | \$364,028,100 5.93% | \$154,886,400 3.64% | \$518,914,500 4.99% |
| New Total 2024 | \$6,499,536,600 | \$4,423,293,400 | \$10,922,830,000 |
| Reclassification (Taxable to Non-Taxable) % Change from Reclassification | \$875,100 0.01% | \$221,100 0.00% | \$1,096,200 0.01% |
| Total Assessed Values 2024 | \$6,500,411,700 | \$4,423,514,500 | \$10,923,926,200 |
| General Reassessment | 5.95% | 3.63% | 5.00% |

Reported percentage change compares taxable 2024 values to revised taxable 2023 values.

EXHIBIT II
Five-Year Assessment History by Neighborhood
Due to General Reassessment
Tax Years 2020-2024

| RESIDENTIAL NEIGHBORHOOD | 2024 % Change | 2023 % Change | 2022 % Change | 2021 % Change | 2020 % Change |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 1 Angus Road Area | 4.10 | 12.01 | 5.26 | 8.29 | 3.30 |
| 2 Birdwood/Hillcrest Road | 2.20 | 11.83 | 28.50 | 0.24 | 5.66 |
| 3 Towles/Merryden/Ivy Terrace | 7.92 | 14.71 | 15.72 | 9.34 | 0.24 |
| 4 University/Maury Hills | 1.85 | 12.67 | 17.75 | 3.16 | 4.14 |
| 5 Fry's Spring | 7.01 | 12.83 | 10.45 | 4.49 | 0.74 |
| 6 Azalea Gardens/Green Valley | 3.58 | 10.39 | 9.79 | 5.37 | 3.09 |
| 7 JPA/Shamrock Road | 3.47 | 17.38 | 11.48 | 5.01 | 1.44 |
| 7H Huntley | 4.05 | 8.75 | 9.25 | 4.29 | 1.92 |
| 8 Johnson Village | 4.58 | 14.70 | 11.05 | 0.72 | 1.23 |
| 9 Ridge Street | 6.30 | 11.41 | 10.08 | 4.88 | 12.40 |
| 9B Burnet Commons | 6.81 | 5.56 | 13.20 | 0.32 | 1.87 |
| 9C Brookwood Carter View | 6.99 | 6.60 | 14.08 | 3.77 | 4.08 |
| 10 Fifeville | 5.35 | 18.74 | 9.98 | 3.42 | 2.75 |
| 11 Venable/Page/10th Street | 3.44 | 13.29 | 12.64 | 5.78 | 0.87 |
| 12 Rugby | 8.13 | 13.41 | 6.39 | 2.07 | 4.60 |
| 13 Venable | 8.48 | 6.75 | 7.24 | 3.62 | 1.03 |
| 14 Meadowbrook Hills | 2.69 | 11.79 | 5.91 | 0.89 | 1.45 |
| 15 Rutledge | 5.29 | 15.19 | 8.40 | 0.61 | 12.50 |
| 16 Greenbrier | 7.86 | 8.98 | 16.11 | 1.95 | 7.16 |
| 17 Greenleaf Terrace/Rose Hill/Rugby Hills | 3.54 | 14.25 | 14.88 | 3.12 | 2.14 |
| 18 Rose Hill/Forrest Street | 2.59 | 20.67 | 18.49 | 6.93 | 0.43 |
| 19 North Downtown | 4.33 | 6.56 | 6.22 | 7.25 | 2.45 |
| 20 IX/Belmont | 5.13 | 16.19 | 11.47 | 2.67 | 0.74 |
| 21 Carlton/Belmont | 7.02 | 20.49 | 13.58 | 9.11 | 2.42 |
| 22 Belmont | 8.10 | 4.57 | 14.53 | 2.90 | 4.50 |
| 22S Stonehenge Extended | 5.51 | 16.99 | 1.68 | 51.94 | - |
| 23 Little High Street/East Jefferson Street | 6.61 | 13.55 | 4.37 | 4.17 | 5.50 |
| 23CT Coal Tower | 0.95 | 2.86 | 2.26 | 14.06 | 15.33 |
| 24 Woolen Mills | 6.21 | 8.08 | 12.99 | 4.46 | 6.03 |
| 25 Locust Grove | 7.07 | 14.92 | 15.63 | 2.04 | 2.06 |
| 26 Locust Grove Extended | 5.75 | 13.90 | 15.35 | 4.05 | 5.07 |
| 26C St Charles Place | 4.10 | 6.31 | 5.89 | - | - |
| 27 Woodhayven | 12.62 | 10.23 | 19.30 | 3.15 | 6.84 |
| 28 Holmes/North Avenue Area | 2.41 | 8.46 | 17.16 | 4.54 | 2.56 |
| 28AW Ashby Place/Wilder | 3.97 | 4.18 | 7.02 | 1.23 | - |

EXHIBIT II
Five-Year Assessment History by Neighborhood
Due to General Reassessment
Tax Years 2020-2024

| RESIDENTIAL NEIGHBORHOOD CONTINUED | 2024 % Change | 2023 % Change | 2022 % Change | 2021 % Change | 2020 % Change |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 29 Orangedale | 18.70 | 6.93 | 24.63 | 0.18 | 15.59 |
| 30 Willoughby | 6.11 | 4.27 | 7.83 | 2.23 | 2.94 |
| 40 Davis Avenue/Marshall Street Area | 5.09 | 10.07 | 4.96 | 5.58 | -0.04 |
| 43 Forest Hills | 2.72 | 13.23 | 11.88 | 5.35 | 4.94 |
| 53 North Belmont | 6.92 | 10.20 | 11.67 | 0.65 | -1.01 |
| 54 North Belmont Condos | 5.24 | 11.68 | 31.21 | 6.15 | 3.01 |
| 55 Melbourne Condos | 6.19 | 9.06 | 15.16 | 0.56 | 0.36 |
| 56 Old 5th Circle | 3.30 | 17.70 | 11.36 | 0.94 | 0.99 |
| 57 Overlook Condos | 7.49 | 9.58 | 7.26 | 9.98 | 8.72 |
| 61 Walker Square Condos | 5.44 | 15.59 | 0.00 | 6.91 | 6.95 |
| 62 JPA Condos | 14.34 | 8.85 | 9.93 | -2.56 | 7.12 |
| 63 Holsinger Condos | 0.23 | 6.25 | 13.24 | 4.17 | 0.04 |
| 64 Cherry Hill | 3.41 | 6.72 | 9.63 | 1.08 | 5.52 |
| 65 Downtown Condos | 1.62 | 7.20 | 10.68 | 4.55 | 6.82 |
| 66 Johnson Village New Addition | 9.90 | 13.66 | 6.35 | 0.80 | 17.95 |
| 70 Rockcreek Condos | 3.57 | 5.91 | 10.69 | 3.98 | -1.58 |
| 71 Lewis & Clark Condos ¹ | 0.62 | 6.17 | 11.11 | 10.39 | -0.08 |
| 72 Lochlyn Hills | 5.74 | 8.54 | 4.42 | 4.45 | 11.99 |
| 73 Belmont Station | 4.21 | 7.99 | 16.29 | 0.00 | 3.07 |
| 74 Druid Avenue Condos | 5.40 | 8.83 | 10.06 | 9.44 | - |
| RESIDENTIAL AVERAGE | 5.49 | 10.87 | 11.50 | 4.90 | 4.31 |

EXHIBIT II
Five-Year Assessment History by Neighborhood
Due to General Reassessment
Tax Years 2020-2024

| COMMERCIAL NEIGHBORHOOD | 2024 % Change | 2023 % Change | 2022 % Change | 2021 % Change | 2020 % Change |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 32 Preston Avenue | 6.72 | 16.20 | 0.72 | 1.96 | 5.22 |
| 33 Court Square & Central Business District | 0.72 | 15.58 | 2.18 | -0.57 | 10.87 |
| 34A UVA Area Apartments | 4.05 | 9.81 | 3.35 | 4.85 | 8.29 |
| 34B West Side Apartments | 6.30 | 9.04 | 8.71 | 2.67 | 9.99 |
| 34C East Side Apartments | 1.00 | 11.73 | 8.83 | 1.36 | 10.96 |
| 34D Downtown Apartments | 0.74 | 18.38 | 3.44 | 2.85 | 8.70 |
| 36 West Main | 1.08 | 25.55 | 4.96 | 17.45 | 16.71 |
| 37 29 North & Ivy Road | 4.87 | 9.42 | 2.78 | -1.44 | 7.17 |
| 38 Light Industry & Harris Steet | 3.42 | 12.14 | 0.75 | 0.65 | 10.21 |
| 39 UVA Commercial/Residential | -0.92 | 17.99 | 0.62 | 0.78 | 0.53 |
| 41 Fraternities | 3.37 | 0.00 | -1.05 | 1.08 | -1.03 |
| 44 Cherry Avenue | 1.59 | 30.81 | 1.28 | -1.53 | 13.28 |
| 45 5th Street Extended | 4.45 | 8.96 | 6.46 | -4.45 | 7.37 |
| 46 Belmont Commercial | 1.03 | 28.20 | 7.03 | 0.94 | 3.92 |
| 47 River Road | 0.55 | 14.93 | 0.27 | 0.75 | 1.32 |
| 48 High Street | -1.46 | 15.59 | 2.43 | 1.51 | 15.76 |
| 49 Market Street | 2.35 | 10.91 | 1.92 | 0.41 | 12.40 |
| 50 Carlton Commercial | -0.52 | 20.52 | 0.85 | 0.88 | 10.92 |
| 51 Rose Hill Commercial | 4.46 | 19.55 | 0.75 | 0.75 | 3.04 |
| 52 Fry's Spring Commercial | 1.37 | 29.57 | 3.21 | 2.18 | 2.80 |
| 67 Office Condos | 0.00 | 26.26 | -0.19 | 1.13 | 1.80 |
| COMMERCIAL AVERAGE | 2.15 | 16.72 | 2.82 | 1.63 | 7.63 |

| | | | | | |
|-------------------------|-------------|--------------|-------------|-------------|-------------|
| CITYWIDE AVERAGE | 4.57 | 12.48 | 9.10 | 3.98 | 5.21 |
|-------------------------|-------------|--------------|-------------|-------------|-------------|

Note: Exhibit II includes both taxable and exempt properties.

¹ Neighborhood has both residential and commercial assessment values.

EXHIBIT III - 2024 ASSESSMENT CHANGES

Due to General Reassessment
with Parcel Counts by Neighborhood

| RESIDENTIAL NEIGHBORHOOD | PARCEL COUNT | PERCENT CHANGE GENERAL REASSESSMENT | 2024 AVERAGE ASSESSED VALUE |
|--|-----------------|---|-----------------------------------|
| 1 Angus Road Area | 203 | 4.10 | \$327,200 |
| 2 Birdwood/Hillcrest Road | 57 | 2.20 | \$449,000 |
| 3 Towles/Merryden/Ivy Terrace | 262 | 7.92 | \$910,400 |
| 4 University/Maury Hills | 452 | 1.85 | \$472,300 |
| 5 Fry's Spring | 390 | 7.01 | \$468,100 |
| 6 Azalea Gardens/Green Valley | 502 | 3.58 | \$408,500 |
| 7 JPA/Shamrock Road | 536 | 3.47 | \$476,000 |
| 7H Huntley | 115 | 4.05 | \$514,500 |
| 8 Johnson Village | 207 | 4.58 | \$465,700 |
| 9 Ridge Street | 307 | 6.30 | \$301,400 |
| 9B Burnet Commons | 131 | 6.81 | \$489,500 |
| 9C Brookwood Carter View | 203 | 6.99 | \$476,800 |
| 10 Fifeville | 541 | 5.35 | \$369,500 |
| 11 Venable/Page/10th Street | 493 | 3.44 | \$364,100 |
| 12 Rugby | 338 | 8.13 | \$1,165,900 |
| 13 Venable | 244 | 8.48 | \$381,200 |
| 14 Meadowbrook Hills | 210 | 2.69 | \$1,322,900 |
| 15 Rutledge | 584 | 5.29 | \$733,700 |
| 16 Greenbrier | 349 | 7.86 | \$517,900 |
| 17 Greenleaf Terrace/Rose Hill/Rugby Hills | 740 | 3.54 | \$577,800 |
| 18 Rose Hill/Forrest Street | 154 | 2.59 | \$252,900 |
| 19 North Downtown | 724 | 4.33 | \$706,100 |
| 20 IX/Belmont | 284 | 5.13 | \$371,600 |
| 21 Carlton/Belmont | 687 | 7.02 | \$309,000 |
| 22 Belmont | 759 | 8.10 | \$371,200 |
| 22S Stonehenge Extended | 26 | 5.51 | \$579,900 |
| 23 Little High Street/East Jefferson Street | 155 | 6.61 | \$463,400 |
| 23CT Coal Tower | 26 | 0.95 | \$1,366,200 |
| 24 Woolen Mills | 511 | 6.21 | \$393,100 |
| 25 Locust Grove | 315 | 7.07 | \$647,400 |
| 26 Locust Grove Extended | 422 | 5.75 | \$475,600 |
| 26C St Charles Place | 24 | 4.10 | \$484,700 |
| 27 Woodhayven | 119 | 12.62 | \$391,400 |
| 28 Holmes/North Avenue Area | 197 | 2.41 | \$437,800 |
| 28AW Ashby Place/Wilder | 28 | 3.97 | \$500,500 |

EXHIBIT III - 2024 ASSESSMENT CHANGES

Due to General Reassessment
with Parcel Counts by Neighborhood

| RESIDENTIAL NEIGHBORHOOD CONTINUED | PARCEL COUNT | PERCENT CHANGE GENERAL REASSESSMENT | 2024 AVERAGE ASSESSED VALUE |
|---|-----------------|---|-----------------------------------|
| 29 Orangedale | 298 | 18.70 | \$231,100 |
| 30 Willoughby | 53 | 6.11 | \$354,000 |
| 40 Davis Avenue/Marshall Street Area | 106 | 5.09 | \$588,900 |
| 43 Forest Hills | 328 | 2.72 | \$463,900 |
| 53 North Belmont | 309 | 6.92 | \$563,900 |
| 54 North Belmont Condos | 46 | 5.24 | \$636,900 |
| 55 Melbourne Condos | 53 | 6.19 | \$368,600 |
| 56 Old 5th Circle | 47 | 3.30 | \$348,900 |
| 57 Overlook Condos | 48 | 7.49 | \$204,800 |
| 61 Walker Square Condos | 226 | 5.44 | \$321,000 |
| 62 JPA Condos | 233 | 14.34 | \$235,000 |
| 63 Holsinger Condos | 17 | 0.23 | \$1,044,700 |
| 64 Cherry Hill | 118 | 3.41 | \$462,700 |
| 65 Downtown Condos | 150 | 1.62 | \$784,900 |
| 66 Johnson Village New Addition | 37 | 9.90 | \$795,300 |
| 70 Rockcreek Condos | 25 | 3.57 | \$349,100 |
| 71 Lewis & Clark Condos ¹ | 24 | 0.62 | \$691,300 |
| 72 Lochlyn Hills | 122 | 5.74 | \$862,600 |
| 73 Belmont Station | 41 | 4.21 | \$485,300 |
| 74 Druid Avenue Condos | 19 | 5.40 | \$320,600 |
| TOTAL RESIDENTIAL PARCEL COUNT | 13,595 | | |
| TOTAL RESIDENTIAL AVERAGE ASSESSED VALUE | | | \$528,300 |

EXHIBIT III - 2024 ASSESSMENT CHANGES

Due to General Reassessment
with Parcel Counts by Neighborhood

| COMMERCIAL NEIGHBORHOOD | PARCEL COUNT | PERCENT CHANGE GENERAL REASSESSMENT | 2024 AVERAGE ASSESSED VALUE |
|--|--------------|---|-----------------------------------|
| 32 Preston Avenue | 107 | 6.72 | \$2,350,600 |
| 33 Court Square & Central Business District | 427 | 0.72 | \$2,605,500 |
| 34A UVA Area Apartments | 189 | 4.05 | \$5,512,700 |
| 34B West Side Apartments | 26 | 6.30 | \$2,367,600 |
| 34C East Side Apartments | 44 | 1.00 | \$3,105,200 |
| 34D Downtown Apartments | 23 | 0.74 | \$2,997,900 |
| 36 West Main | 194 | 1.08 | \$11,467,200 |
| 37 29 North & Ivy Road | 177 | 4.87 | \$6,396,300 |
| 38 Light Industry & Harris Steet | 72 | 3.42 | \$1,104,000 |
| 39 UVA Commercial/Residential | 23 | -0.92 | \$4,631,200 |
| 41 Fraternities | 49 | 3.37 | \$1,168,700 |
| 44 Cherry Avenue | 54 | 1.59 | \$2,102,400 |
| 45 5th Street Extended | 21 | 4.45 | \$1,941,300 |
| 46 Belmont Commercial | 154 | 1.03 | \$1,323,900 |
| 47 River Road | 32 | 0.55 | \$1,887,200 |
| 48 High Street | 224 | -1.46 | \$1,274,200 |
| 49 Market Street | 88 | 2.35 | \$1,864,400 |
| 50 Carlton Commercial | 30 | -0.52 | \$1,616,200 |
| 51 Rose Hill Commercial | 31 | 4.46 | \$1,952,700 |
| 52 Fry's Spring Commercial | 21 | 1.37 | \$5,176,800 |
| 67 Office Condos | 19 | 0.00 | \$1,101,900 |
| TOTAL COMMERCIAL PARCEL COUNT | 2,005 | | |
| TOTAL COMMERCIAL AVERAGE ASSESSED VALUE | | | \$3,045,100 |

Note: Exhibit III includes both taxable and exempt properties.

¹ Neighborhood has both residential and commercial assessment values.

EXHIBIT IV Assessment Trends

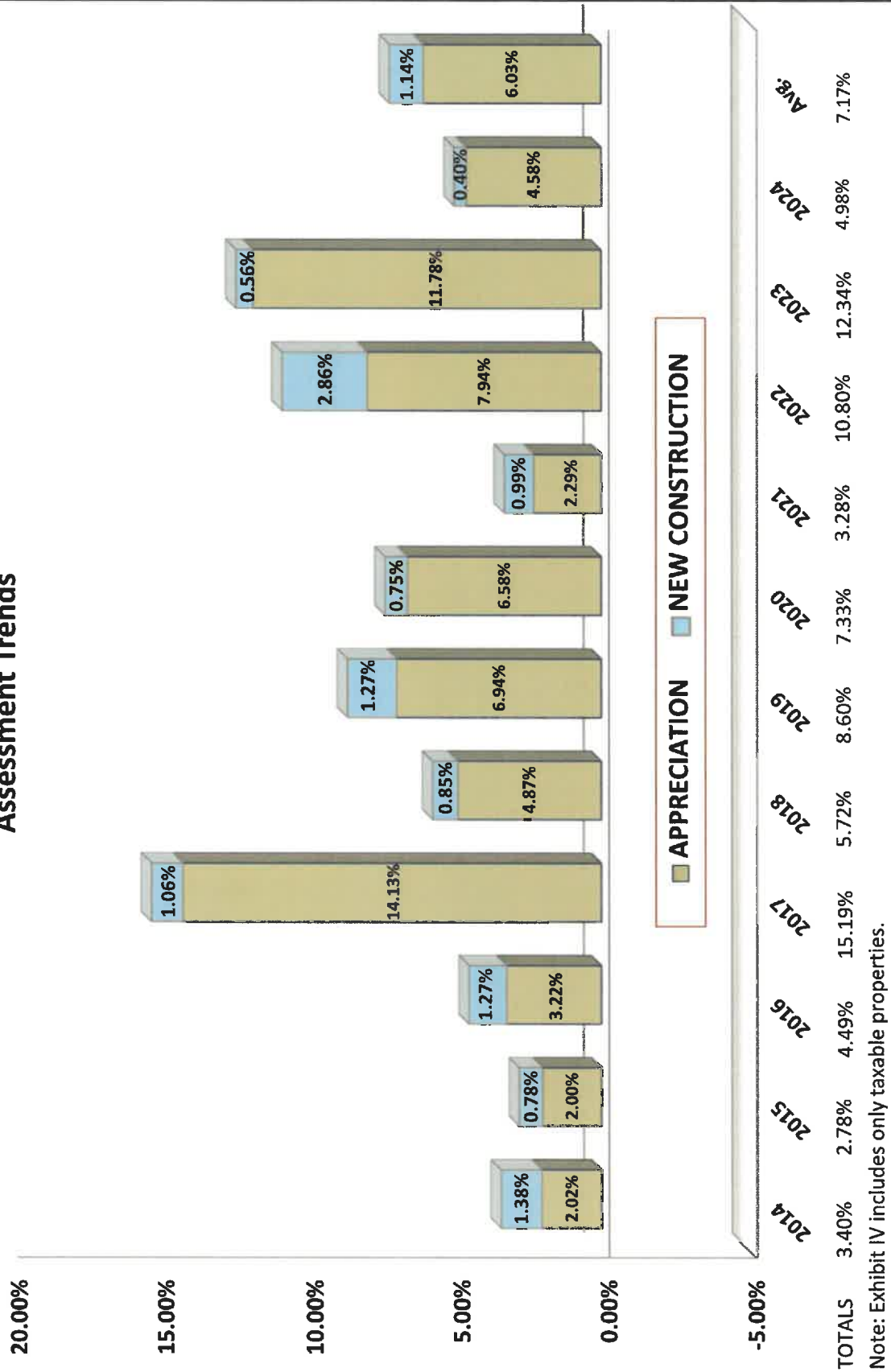


Exhibit V
Assessed Real Estate Values
Residential/Commercial
Tax Years 2014 - 2024

Total Assessments

| Tax Year | Residential | Commercial | Total | \$ Increase (Decrease) | % Increase |
|-------------------|--------------------|-------------------|------------------|-----------------------------------|-------------------|
| 2014 ¹ | \$3,420,419,600 | \$2,089,648,600 | \$5,510,068,200 | \$181,046,200 | 3.40% |
| 2014 ² | \$3,423,812,600 | \$2,146,740,800 | \$5,570,553,400 | \$60,485,200 | 1.10% |
| 2015 ¹ | \$3,484,305,200 | \$2,225,470,600 | \$5,709,775,800 | \$139,222,400 | 2.50% |
| 2015 ² | \$3,499,915,000 | \$2,225,470,600 | \$5,725,385,600 | \$15,609,800 | 0.27% |
| 2016 ¹ | \$3,622,619,200 | \$2,359,873,700 | \$5,982,492,900 | \$257,107,300 | 4.49% |
| 2016 ² | \$3,623,090,200 | \$2,360,183,100 | \$5,983,273,300 | \$780,400 | 0.01% |
| 2017 ¹ | \$3,791,491,920 | \$3,097,905,000 | \$6,889,396,920 | \$906,123,620 | 15.14% |
| 2017 ² | \$3,791,443,320 | \$2,927,665,400 | \$6,719,108,720 | (\$170,288,200) | -2.47% |
| 2018 ¹ | \$4,063,363,224 | \$3,027,226,000 | \$7,090,589,224 | \$371,480,504 | 5.53% |
| 2018 ² | \$4,051,878,124 | \$3,015,090,600 | \$7,066,968,724 | (\$23,620,500) | -0.33% |
| 2019 ¹ | \$4,443,561,700 | \$3,222,482,700 | \$7,666,044,400 | \$599,075,676 | 8.48% |
| 2019 ² | \$4,438,803,300 | \$3,211,832,000 | \$7,650,635,300 | (\$15,409,100) | -0.20% |
| 2020 ¹ | \$4,640,040,000 | \$3,563,084,000 | \$8,203,124,000 | \$552,488,700 | 7.22% |
| 2020 ² | \$4,634,523,500 | \$3,550,706,100 | \$8,185,229,600 | (\$17,894,400) | -0.22% |
| 2021 ¹ | \$4,867,058,200 | \$3,586,348,400 | \$8,453,406,600 | \$268,177,000 | 3.28% |
| 2021 ² | \$4,861,214,400 | \$3,547,689,600 | \$8,408,904,000 | (\$44,502,600) | -0.53% |
| 2022 ¹ | \$5,486,229,100 | \$3,827,991,100 | \$9,314,220,200 | \$905,316,200 | 10.77% |
| 2022 ² | \$5,486,199,200 | \$3,825,982,800 | \$9,312,182,000 | (\$2,038,200) | -0.02% |
| 2023 ¹ | \$6,141,482,900 | \$4,319,259,300 | \$10,460,742,200 | \$1,148,560,200 | 12.33% |
| 2023 ² | \$6,135,508,500 | \$4,268,407,000 | \$10,403,915,500 | (\$56,826,700) | -0.54% |
| 2024 ¹ | \$6,500,411,700 | \$4,423,514,500 | \$10,923,926,200 | \$520,010,700 | 5.00% |

Note: Exhibit V includes only taxable properties.

¹ Figures shown reflect values due to general reassessment, new construction and building permits.

² Value changes prior to 2017 include changes in value due to substantially complete building permits, appeals, adjustments, and corrections. Value changes 2017 to present only include changes due to appeals, adjustments, and corrections.

New Construction Only

| Tax Year | Residential | Commercial | Total |
|-----------------|--------------------|-------------------|---------------|
| 2014 | \$10,923,500 | \$62,559,200 | \$73,482,700 |
| 2015 | \$14,874,800 | \$28,793,600 | \$43,668,400 |
| 2016 | \$18,120,000 | \$54,350,900 | \$72,470,900 |
| 2017 | \$17,950,200 | \$45,689,100 | \$63,639,300 |
| 2018 | \$19,974,854 | \$36,809,266 | \$56,784,120 |
| 2019 | \$41,209,900 | \$76,218,800 | \$117,428,700 |
| 2020 | \$36,088,700 | \$21,358,100 | \$57,446,800 |
| 2021 | \$38,235,000 | \$42,553,400 | \$80,788,400 |
| 2022 | \$56,562,200 | \$183,697,700 | \$240,259,900 |
| 2023 | \$23,588,500 | \$28,434,900 | \$52,023,400 |
| 2024 | \$19,655,000 | \$22,258,800 | \$41,913,800 |

EXHIBIT VI - 2024
ASSESSMENT INFORMATION
by Value Range
01/31/2024

| | RESIDENTIAL | | | | | | COMMERCIAL | | | | | | EXEMPT | | | | | |
|-------------|--------------------|------------------------|------------|---------------------|---------------|------------------------|--------------------|------------------------|------------|---------------------|--------------|------------------------|--------------------------|------------------------|--------------------|------------------------|--------------------|------------------------|
| | TOTAL ¹ | | VACANT | | IMPROVED | | TOTAL ¹ | | VACANT | | IMPROVED | | EDUCATIONAL ¹ | | OTHER ¹ | | TOTAL ¹ | |
| | # | ASSESSED VALUES | # | ASSESSED VALUES | # | ASSESSED VALUES | # | ASSESSED VALUES | # | ASSESSED VALUES | # | ASSESSED VALUES | # | ASSESSED VALUES | # | ASSESSED VALUES | # | ASSESSED VALUES |
| < 50K | 155 | \$2,117,300 | 152 | \$2,019,300 | 3 | \$98,000 | 21 | \$244,100 | 19 | \$171,000 | 2 | \$73,100 | 0 | \$0 | 32 | \$673,400 | 32 | \$673,400 |
| 50-99K | 132 | \$10,156,400 | 106 | \$7,797,700 | 26 | \$2,358,700 | 14 | \$1,077,400 | 7 | \$545,600 | 7 | \$531,800 | 0 | \$0 | 37 | \$2,597,600 | 37 | \$2,597,600 |
| 100-149K | 292 | \$35,649,700 | 175 | \$21,335,600 | 117 | \$14,314,100 | 36 | \$4,604,200 | 21 | \$2,636,700 | 15 | \$1,967,500 | 4 | \$484,600 | 28 | \$3,426,200 | 32 | \$3,910,800 |
| 150-199K | 289 | \$50,211,700 | 77 | \$12,716,500 | 212 | \$37,495,200 | 51 | \$8,840,700 | 25 | \$4,293,700 | 26 | \$4,547,000 | 2 | \$350,600 | 9 | \$1,631,400 | 11 | \$1,982,000 |
| 200-249K | 914 | \$205,269,500 | 15 | \$3,262,700 | 899 | \$202,006,800 | 66 | \$15,065,200 | 19 | \$4,401,800 | 47 | \$10,663,400 | 0 | \$0 | 14 | \$3,214,900 | 14 | \$3,214,900 |
| 250-299K | 1214 | \$333,640,200 | 16 | \$4,416,300 | 1,198 | \$329,223,900 | 64 | \$17,698,600 | 10 | \$2,695,400 | 54 | \$15,003,200 | 2 | \$500,000 | 19 | \$5,317,200 | 21 | \$5,817,200 |
| 300-349K | 1213 | \$395,849,100 | 16 | \$5,247,100 | 1,197 | \$390,602,000 | 61 | \$19,943,100 | 4 | \$1,294,100 | 57 | \$18,649,000 | 3 | \$964,600 | 22 | \$6,948,200 | 25 | \$7,912,800 |
| 350-399K | 1843 | \$692,258,200 | 5 | \$1,858,300 | 1,838 | \$690,399,900 | 67 | \$25,212,800 | 5 | \$1,906,500 | 62 | \$23,306,300 | 2 | \$785,900 | 18 | \$6,876,100 | 20 | \$7,662,000 |
| 400-449K | 1580 | \$670,343,300 | 5 | \$2,160,400 | 1,575 | \$668,182,900 | 76 | \$32,068,800 | 5 | \$2,055,900 | 71 | \$30,012,900 | 0 | \$0 | 7 | \$2,997,700 | 7 | \$2,997,700 |
| 450-499K | 1158 | \$548,578,400 | 2 | \$973,000 | 1,156 | \$547,605,400 | 62 | \$29,348,300 | 6 | \$2,837,200 | 56 | \$26,511,100 | 1 | \$480,600 | 14 | \$6,541,000 | 15 | \$7,021,600 |
| 500-549K | 930 | \$486,545,700 | 0 | \$0 | 930 | \$486,545,700 | 41 | \$21,578,700 | 3 | \$1,617,500 | 38 | \$19,961,200 | 2 | \$1,074,100 | 7 | \$3,637,400 | 9 | \$4,711,500 |
| 550-599K | 783 | \$449,968,200 | 2 | \$1,146,300 | 781 | \$448,821,900 | 46 | \$26,320,400 | 0 | \$0 | 46 | \$26,320,400 | 2 | \$1,162,000 | 5 | \$2,802,700 | 7 | \$3,964,700 |
| 600-649K | 541 | \$338,048,900 | 2 | \$1,273,900 | 539 | \$336,775,000 | 56 | \$35,224,700 | 2 | \$1,286,700 | 54 | \$33,938,000 | 2 | \$1,291,200 | 6 | \$3,766,200 | 8 | \$5,057,400 |
| 650-699K | 394 | \$265,448,200 | 0 | \$0 | 394 | \$265,448,200 | 40 | \$27,070,000 | 2 | \$1,373,500 | 38 | \$25,696,500 | 0 | \$0 | 4 | \$2,712,600 | 4 | \$2,712,600 |
| 700-749K | 330 | \$238,879,800 | 0 | \$0 | 330 | \$238,879,800 | 51 | \$37,073,000 | 1 | \$700,200 | 50 | \$36,372,800 | 3 | \$2,144,600 | 4 | \$2,849,100 | 7 | \$4,993,700 |
| 750-799K | 264 | \$204,517,400 | 0 | \$0 | 264 | \$204,517,400 | 50 | \$38,774,200 | 1 | \$798,700 | 49 | \$37,975,500 | 1 | \$779,500 | 3 | \$2,340,200 | 4 | \$3,119,700 |
| 800-849K | 179 | \$147,704,400 | 0 | \$0 | 179 | \$147,704,400 | 48 | \$39,665,500 | 3 | \$2,493,900 | 45 | \$37,171,600 | 3 | \$2,432,300 | 0 | \$0 | 3 | \$2,432,300 |
| 850-899K | 170 | \$148,496,700 | 0 | \$0 | 170 | \$148,496,700 | 36 | \$31,481,400 | 1 | \$851,800 | 35 | \$30,629,600 | 1 | \$856,200 | 0 | \$0 | 1 | \$856,200 |
| 900-949K | 131 | \$121,136,100 | 1 | \$937,500 | 130 | \$120,198,600 | 42 | \$38,849,100 | 1 | \$935,600 | 41 | \$37,913,500 | 1 | \$924,500 | 2 | \$1,887,500 | 3 | \$2,812,000 |
| 950-999K | 117 | \$114,102,500 | 0 | \$0 | 117 | \$114,102,500 | 41 | \$40,072,800 | 0 | \$0 | 41 | \$40,072,800 | 4 | \$3,915,200 | 3 | \$2,960,000 | 7 | \$6,875,200 |
| 1 Million + | 739 | \$1,041,490,000 | 2 | \$3,021,800 | 737 | \$1,038,468,200 | 777 | \$3,933,301,500 | 19 | \$36,569,100 | 758 | \$3,896,732,400 | 88 | \$1,384,472,700 | 131 | \$1,858,168,600 | 219 | \$3,242,641,300 |
| | 13,368 | \$6,500,411,700 | 576 | \$68,166,400 | 12,792 | \$6,432,245,300 | 1,746 | \$4,423,514,500 | 154 | \$69,464,900 | 1,592 | \$4,354,049,600 | 121 | \$1,402,618,600 | 365 | \$1,921,348,000 | 486 | \$3,323,966,600 |

¹ Includes vacant and improved parcels

| Taxable Parcels | |
|------------------------|------------------|
| Average Assessed Value | |
| Residential: | \$486,266.58 |
| Commercial: | \$2,533,513.46 |
| Assessed Values | |
| Residential: | \$6,500,411,700 |
| Commercial: | \$4,423,514,500 |
| Total: | \$10,923,926,200 |
| Parcel Count | |
| Residential: | 13,368 |
| Commercial: | 1,746 |
| Total: | 15,114 |

| Exempt Parcels | |
|------------------------|-----------------|
| Average Assessed Value | |
| Exempt Educational: | \$11,591,889.26 |
| Exempt Other: | \$5,263,967.12 |
| Assessed Values | |
| Exempt Educational: | \$1,402,618,600 |
| Exempt Other: | \$1,921,348,000 |
| Total: | \$3,323,966,600 |
| Parcel Count | |
| Exempt Educational: | 121 |
| Exempt Other: | 365 |
| Total: | 486 |

RESOLUTION
Appropriating a grant of public funds for housing assistance
to low-and moderate-income homeowners within the City of Charlottesville

WHEREAS pursuant to the provisions of Va. Code § 63.2-314 this City Council may offer public grants to its local director of social services, serving in her capacity as the “local board” under the provisions of § 63.2-304; and

WHEREAS this City Council desires to offer a grant of public funds during Fiscal Year 2024-2025, to aid low- and moderate-income homeowners within the City who are affected by the rising costs of homeownership (which include mortgage payments, fees and taxes, insurance, utilities, maintenance and repairs); and

WHEREAS the average assessment of a single-family residential property within the City has risen by approximately 5.92 percent over the past year, and with rising inflation, transportation costs, and utility costs, many individuals who have income significantly lower than the Charlottesville area median income will experience significant financial stress and may need financial assistance to remain in their homes; and

WHEREAS City Council hereby finds and determines that it is both necessary and desirable, to promote the general welfare of the City, and to promote the safety, health, comfort and convenience of City inhabitants, to support the affordability of continuing homeownership by low- and moderate-income individuals;

WHEREAS public funding is available and has been appropriated within the City budget for the proposed public grant, in the amounts set forth within this resolution;

NOW, THEREFORE BE IT RESOLVED BY THE Council of the City of Charlottesville, Virginia, THAT effective July 1, 2024 and for calendar year 2024 a grant of public funds is hereby made to the Director of Social Services, in her capacity as the “local board of social services” pursuant to Va. Code § 63.2-304, to be used to provide housing assistance to City homeowners in need of such, as follows:

Expenditures

\$1,295,000 Fund: 105 Cost Center: 3343019000 G/L Account: 540065

BE IT FURTHER RESOLVED THAT the Director of Social Services (“Director”) is solely responsible for administration of this assistance fund, pursuant to the provisions of Va. Code § 63.2-304 and § 63.2-314, provided that the Director may enter into written agreements with the Commissioner of Revenue, Treasurer, and City Manager, as may be necessary to administer the fund. And

BE IT FURTHER RESOLVED THAT it is the desire of City Council that this grant of public funds, hereafter to be referred to as the “Charlottesville Homeownership Assistance Program”, shall be provided to City homeowners in need of assistance due to rising costs of homeownership, in accordance with the following parameters:

| 2024 CHAP—(Public Grant for Homeownership Assistance) | | | | |
|--|----------------|---------------------|---------------------|---------------------|
| Applicant Household Income | \$0 - \$36,990 | \$36,991 - \$49,320 | \$49,321 - \$55,485 | \$55,486 - \$61,650 |
| Grant | \$2,500 | \$2,000 | \$1,500 | \$1,000 |

- 1) Grantee must be a human being, own a home within the City of Charlottesville, and must reside within the home. As of January 1, 2024 and as of the date an application is submitted, the applicant must occupy that real estate as his or her sole residence and must intend to occupy that real estate throughout the remainder of calendar year 2024. An applicant who is residing in a hospital, nursing home, convalescent home or other facility for physical or mental care shall be deemed to meet this condition so long as the real estate is not being used by or leased to another for consideration. “Ownership” may be any of the following: (i) individually, or in conjunction with a spouse holding life rights, (ii) individually, or in conjunction with a spouse holding the power of revocation in a revocable inter vivos trust of which the home is an asset, or (iii) alone or in conjunction with a spouse who possesses a life estate, or an estate for joint lives, or a continuing right of use or support under the terms of an irrevocable trust of which the property is an asset.
- 2) Most recent assessed value of the grantee’s home cannot exceed \$485,000 (this is the average assessed value in 2023 of taxable residential parcels, rounded to the nearest five thousand dollars).
- 3) Grantee, grantee’s spouse, or any other owner residing in the home cannot own any other interest in real estate, either within the City or at any other location. This includes any real estate interest owned (i) as an individual, (ii) as the beneficiary of a trust, (iii) as a member of an LLC, or (iv) by virtue of any other interest in a legal entity.
- 4) Grantee must demonstrate evidence of Household Income within the limits established for calendar year 2024, as set forth above within this Resolution. *Household Income* means (i) the adjusted gross income, as shown on the federal income tax return as of December 31 of the calendar year immediately preceding the taxable year, or (ii) for applicants for whom no federal tax return is required to be filed, the income for the calendar year immediately preceding the taxable year: of the applicant and of any other relatives who reside in the applicant’s home, and any other person(s) who (i) owns any interest in the home and (ii) resides in the applicant’s home. The Director shall establish the Household Income of applicants for whom no federal tax return is required through documentation satisfactory for audit purposes.
- 5) This public grant shall be used only to assist individuals who are not receiving the real estate tax exemption or deferral provided under Chapter 30, Article IV of the Charlottesville City Code (Real Estate Tax Relief for the Elderly and Disabled Persons) during 2024.
- 6) Not more than one grant shall be provided to any one (1) address.



City Manager's Report

*Offices of the City Manager
Elected & Appointed Officials*

5-6-2024

City Manager – Sam Sanders (he/him)

- I was pleased to serve as the Keynote Speaker at PHAR's Intern Graduation on Wednesday, April 17th at CitySpace.
- Greeted representatives of the National League of Cities who were in town on Thursday, April 18th on their 100-city tour in honor of NLC's 100th Anniversary.
- Attended multiple sessions of the Tom Tom Festival - congratulations to Paul Beyer on the 12th anniversary of this significant event for Charlottesville.
- Held our Quarterly Neighborhood Leaders Meeting on Thursday, April 18th (see the attached Q&A Report on various inquiries to city staff).
- Attended a joint meeting of the Airport Authority and Airport Commission to discuss the Future of CHO.
- Attended a meeting with Dr. Gurley and the leadership team at the International Rescue Committee to discuss community planning and supports for those being welcomed to the Charlottesville community.
- Attended a NeighborWorks America Symposium in Washington, DC April 10-12 and presented with Sunshine Mathon on Charlottesville's efforts around equity in housing.
- Joined members of city staff for a special Eclipse Viewing Party at 3:10pm on Monday, April 8th.
- Taped my first On the Spot segment for the return of Inside Charlottesville, our local community affairs program which airs monthly on Channel 10.
- CAT is hosting an alternative fuels fact finding site visit to Champaign Urbana, Illinois to learn more about the deployment of electric, hydrogen, and CNG buses as well as the infrastructure to support it. Invited to attend will include council members, key CAT staff, county leadership, a consulting team, as well as media and members of the environmental advocacy community.

Deputy City Manager for Administration – Eden Ratliff (he/him)

- Streamlining workflow management in the City Attorney's office.
- Reviewing the implementation strategy of single-role Emergency Medical Service which will allow for medical providers in our fire department to exclusively serve on the ambulance opposed to the current operational framework of serving on both fire suppression apparatus and the ambulance.

Office of Communications & Public Engagement (CAPE) – Director Afton Schneider (she/her)

- Don't forget to catch our new Public Affairs TV show, Inside Charlottesville, on local channel 10. The show will include updates from the City Manager, Police Chief and Fire Chief, various City departments, new hires, events, and more.
- Be on the look out for the launch of our community newsletter in the coming months. Any feedback on content you'd like to see included can be sent to communications@charlottesville.gov before May 17th. We will provide a subscription link closer to the launch date to sign up to receive the newsletter.

Office of Sustainability – Director Kristel Riddervold (she/her)

- Climate Program Manager presented at the Tom Tom Festival panel “From Individual Choices to Collective Action: Community Climate Solutions” and the Office of Sustainability had a tabling presence at the Friday Block Party.
- Various staff participated in numerous Earth Day related events including tabling on the Downtown Mall with the Charlottesville Center for Peace and Justice and several Cville100 members and joined UVA at their Annual Eco-Fair on Earth Day itself.
- Over 60 community members attended the [Community Read event](#) the Office of Sustainability co-hosted with the Office of Human Rights, Albemarle's Office of Equity & Inclusion, and numerous community partners. The event consisted of an environmental resource fair and a panel discussion about equity and climate change. The panel was moderated by the Climate Program Manager and Deputy City Manager Ashely Marshall was one of the panelists.
- Climate Program Manager was a guest lecturer for a UVA Climate Justice Class.
- Sustainability Director provided a program update to Cville100 at their monthly meeting in April.
- The Energy and Water Management Program finalized the FY23 Energy and Water Performance Report and made a presentation to the Charlottesville City School Board on May 2nd discussing CCS's energy and water performance and sustainability initiatives. The report can be found on the [Energy and Water Management Program Website](#).
- The Energy and Water Management Program and the Climate Program will be delivering Climate Kits to the entire 5th grade class at Walker Upper Elementary in partnership with the Community Climate Collaborative. Also, EWMP helped some water saving students at Venable Elementary perform a school water audit and update some of their higher flow faucets with water efficient flow rates.
- The City along with the County and numerous community partners are hosting the annual [Rivanna RiverFest](#) on Saturday May 18th from 2pm to 9pm at Rivanna

River Company. There will be opportunities to get on the river, learn about the river, and hear some great performances.

- Supported by the Office of Sustainability, LEAP's annual [Solarize program](#) is celebrating its 10th year. The program opened on April 1 and continues through June 30.

Office of Community Solutions – Director Alex Ikefuna (he/him)

- Blue Ridge Area Food Bank (BRAFB): Working together with other city staff and the BRAFB team, OCS sought out a win-win solution in which \$215,000 in Community Development Block Grant (CDBG) funding was recommended, and Council approved to fully fund a new commercial cooler and associated electrical improvements. This improvement would enable BRAFB to acquire a new, larger, and more-energy-efficient commercial cooler for their Charlottesville distribution center so they can expand the amount of fresh produce they can deliver to their partner food banks, pantries and other community organizations. Planning for demolition of existing cooler unit and materials acquisition are currently underway.
- Staff presented at the March 2024 HUD All Grantee Entitlement Meeting in Richmond, sharing the City of Charlottesville's recent partnership with the Blue Ridge Area Food Bank to expand their freezer capacity through use of CDBG Funds. The information was warmly received.
- The 2024 – 2025 CDBG/HOME Funds Application: CDBG Taskforce has completed the review of the 17 applications submitted for funding considerations. The recommendations will be presented to the Planning Commission on May 14, for review and subsequently to the City Council on May 20 and June 3, for final consideration. A 30-day public comment period will begin on May 1 through May 31, 2024.
- Pollocks Branch Trail Bridge at Jordon Park. The final site plan has been approved. The benefits of the project include the construction of a bicycle and pedestrian ADA accessible bridge to connect Jordon Park to the developing Moores Creek trail between Avon Street and 5th Street. This project is funded with \$171,655.34 in CDBG fund.
- BEACON Commercial Kitchen: On March 18, 2024, the City Council approved \$89,896.51 in CDBG fund for New Hill Development Corporation for facility Infrastructure enhancement. Construction work is underway. When completed, this shared-use commercial kitchen would provide sustain space that would serve as “a vibrant community hub where food entrepreneurs can connect, share ideas, celebrate each other’s successes, and draw inspiration from one another’s culinary talents.”

- HUD Timeliness Spending Compliance: The United States Department of Housing and Urban Development (HUD) has confirmed to OCS that the city has met its timeliness compliance obligations for the current program year. A shout out to Anthony Warn, OCS Grants Analyst for working tirelessly alongside our subrecipients to submit and process invoices to ensure we met the May 2, 2024, deadline.
- The Charlottesville Affordable Housing Fund (CAHF)/Housing Operation Program Support (HOPS): The City Council approved the recommended awards on March 18. Four agencies were approved for CAHF funding and eight for HOPS. Award letters for FY24 CAHF and FY25 HOPS recipients have been disseminated, and staff is working on the grant agreements for the projects.
- Affordable Dwelling Unit (ADU) Manual: Interdepartmental coordination between Office of Community Solutions (OCS) and NDS to implement and integrate the ADU Program Manual and forms is now complete. OCS staff has already met with 5 prospective applicants to the ADU program, which indicates a potential production impact of approximately 35 added ADUs and 113 added market rate units so far.
- Housing Equity and Anti-Displacement Toolkits (HEAT): Two essential component programs of the City's Housing Equity Anti-Displacement Toolkit (HEAT) – Tax Abatement/Performance Grant and Land Bank are on target for a rollout in early July and late summer for council consideration.
- National Park Service - Chesapeake Gateway Grants Program (\$49,976): OCS staff hosted with Launch Consulting, the second in a three-part series of workshops for the Diversity, Equity, Inclusion and Accessibility grant awarded by the National Park Service to gather local data to support future funding needs. The grant was awarded to the city to develop neighborhood level, spatially accurate data on underrepresented and underserved populations in vulnerable communities to enable inclusive initiatives with an equity lens. The resulting data and mapping will be used to better inform community engagement efforts and better support state and federal funding applications. The mapping database will be a public product that will not only help city grant writing but also assist community non-profits with their grant applications. The completion date is August 24, 2024.
- South First Street, Phase 2: OCS staff is negotiating terms of the funding agreement with CRHA. Plans for demolition is underway. The City's Office of Sustainability and OCS are coordinating with the U.S. Fish and Wildlife on the required environmental review process.
- Sixth Street, Phase 1: Staff is working on the funding agreement for this phase of the project. The City's Office of Sustainability and OCS are coordinating with the U.S. Fish and Wildlife on the required environmental review process.

Treasurer's Office - Treasurer Jason Vandever (he/him)

- The Treasurer's Office has completed the reconciliation and billing of 2024 1st half personal property and real estate tax bills. Residents should expect to receive tax bills in the coming days. The Treasurer's Office encourages residents to take advantage of the free services on the City's website such as paperless billing, pay by text, and e-check payments.

Office of Economic Development – Director Chris Engel

- The Office of Economic Development would like to congratulate to the newest graduates of the City's Growing Opportunity (GO) programs.
- Eight students graduated from the 16th Cohort of the GO COOK program on March 21, 2024 at CitySpace in front of family, friends and community stakeholders. Two of the eight students were part of the Albemarle Charlottesville Regional Jail's Home Electronic Incarceration (HEI) program, an alternative sentencing program. Five of the eight graduates have already accepted employment offers with an average wage of \$18 an hour. One student who had already been employed, received an increase in wage upon graduation.
- Nine GO SOLAR students graduated on March 29, 2024 from FLIPP Inc.'s North American Board of Certified Energy Practitioners (NABCEP) Photovoltaic (PV) Associate Certificate training program. A celebration was shared where local employers Sunday Solar and SunTribe Solar were in attendance to congratulate the new grads. The NABCEP Associate Program recognizes individuals who have demonstrated knowledge of the fundamental principles of the application, design, installation and operation of Photovoltaic energy systems. It prepares people for careers in the renewable energy industry with six different pathway options: PV Installer Specialist, PV Design Specialist, PV Installation Professional, PV System Inspector, PV Technical Sales and PV Commissioning & Maintenance Specialist.
- In addition, OED is pleased introduce our latest tool to connect aspiring entrepreneurs and established businesses with resources designed to assist with transforming your business dreams into reality. Whether you're at the conceptual stage or ready to take your ideas to the next level, the Entrepreneur Resource Directory is designed to help you navigate through different phases of your entrepreneurial journey. Resources like GO Start-Up to kickstart your vision, while programs like Community Investment Collaborative's Entrepreneur Workshop can provide the foundational insights necessary to move your business forward with confidence. The Entrepreneur Resource Directory includes additional resources for those who would like to better understand the financial resources available to entrepreneurs and emerging businesses in our

community, as well as information about networking groups and opportunities to connect with like-minded individuals.

- To receive a copy of the Entrepreneur Resource Directory email Keith Grooms, OED's Entrepreneurship Program Specialist, at groomesk@charlottesville.gov or call (434) 970-3514.

Circuit Court Clerk's Office – Clerk of Court Llezelle Duggar

- As of April 8, 2024, my Team is complete!

Commissioner of Revenue – Todd Divers

- The deadline to apply for Rental Relief for the Elderly or Disabled is May 1. To qualify for the rental relief grant you must meet all the following conditions:
 - You or your spouse if you reside together must be age 65 or older or be permanently and totally disabled as of December 31st of the previous year.
 - Your combined income during the previous year of you, and all relatives living in the same home must not exceed the sum of \$61,650. If you or your spouse is permanently disabled, the first \$7,500 of your income shall be excluded from your total household income.
 - You and your spouse, if applicable, must have a combined net worth of \$125,000 or less.
 - You must have paid rent for a dwelling within the City of Charlottesville during the previous year and were a resident of the city on December 31st of the previous year.
 - The first \$8,500 of income of each relative other than spouse shall be excluded.
- Please call the Commissioner of the Revenue's Office: 434-970-3160 or email TaxRelief@Charlottesville.gov for more information.

Finance Department – Director Chris Cullinan

- City Assessor's Office - The Assessor's office has completed their administrative review of reassessment appeals. The Board of Equalization (BOE) is scheduled to meet on May 14, 15, and 16. Currently there are 16 appeals scheduled to be heard. A more detailed accounting of 2024 assessment appeals will be provided after the Board decisions are made.
- Risk Management - The replacement and expansion of the City's Automatic External Defibrillators (AED) in City facilities has been completed. 68 existing

units were replaced with an additional 33 units added. The project was paid for with American Rescue Plan funds.

- Procurement - The kickoff for the implementation of the City's new e-procurement system will be May 14 with a projected go-live date of the week of June 10.
- Finance Administration - Applications for the Comptroller position close May 3rd.

Office of Social Equity – Employment & Financial Opportunity Manager Roy Fitch

- Downtown Job Center - present for the 1-year Anniversary Celebration of the UVA Pipelines and Pathways Program. The event was held Thursday, April 11th at the Hillsdale Conference Center.
- Home To Hope - participated in the 2024 Tom Tom Festival Reentry Summit and Simulation held at the Vault and Carver Recreation Center respectively.
- Downtown Job Center - present at the UVA Career and Community Fair April 24th at the John Paul Jones Arena.

City Manager's Office – ADA Coordinator Paul Rudacille

- I am writing to provide you with an update on the progress of our ADA Transition Plan, as well as some pertinent information regarding recent developments.
- Firstly, I am pleased to announce that our ADA Transition Plan is now 75% complete. This significant milestone reflects our ongoing commitment to ensuring accessibility and inclusivity within our community. We remain dedicated to fulfilling the remaining objectives in a timely manner, prioritizing the needs of all our residents.
- However, I must bring to your attention a discrepancy that has come to light regarding the buildings included in the Request for Proposal (RFP) and those owned or rented by the city. We have identified inconsistencies between the buildings outlined in the RFP and our current inventory. Rest assured, we are actively addressing this issue to ensure accurate documentation and planning moving forward. Your understanding and cooperation in rectifying this matter are greatly appreciated.
- Furthermore, I would like to acknowledge the efforts of our ADA coordinator in handling grievances and complaints. To date, our coordinator has diligently addressed one grievance, demonstrating our commitment to resolving issues promptly and effectively. Additionally, they have responded to a total of 35 complaints, reflecting the importance of maintaining open lines of communication and accessibility for all members of our community.

- As we continue to progress with our ADA initiatives, I encourage ongoing collaboration and feedback from all stakeholders. Your input is invaluable as we strive to create an environment that is welcoming and accessible to everyone.
- Thank you for your attention to these matters, and please do not hesitate to reach out if you have any questions or concerns.

Neighborhood Leaders Meeting

Thursday, April 18, 2024

Questions and Answers

Kellytown Neighborhood Association

1. When will the stop light at Rose Hill and Rugby Ave be installed? I see that the pedestrian lights are in, and some wires have been moved, so it looks like the main signal light will go in soon but would like to get confirmation.
 - a. Response: The light is in now and will be energized and running by the end of the month. Staff is working to get a hard date for when the paving will be done which will complete the intersection work.
2. When will work begin on the Rugby Ave – 250 underpass? Also, could you provide a link to plans for realigning the intersection of Sherwood, Westwood, and 250-East On-ramp so that these traffic movements are safer and pedestrian crossing can be safely accomplished in this area?
 - a. Response: The bid for construction of the shared use path from Westwood to the railroad bridge at McIntire Park goes back out end of April, work should begin by June and be completed by end of summer.
3. When will work begin on the pedestrian ramp at the end of Madison Ave down to Washington Park. I think this project was put out to bid but failed. Do we have a plan to get it bid successfully?
 - a. Response: Washington project should be back out for bid in 2 weeks.
4. We also have concerns in our neighborhood about stormwater issues arising from heavier flows on Kelly Creek behind Amherst Street. Almost two years ago Andrea Henry (the Water Resources Protection Administrator for Cville) came out to look at the situation. Two homes are at high risk of flood damage according to First Street models and a storm drain under the street backs up in heavy rain. We were told that the city was trying to get a grant to study the Schenks Branch watershed and that the Kelly Creek tributary would be noted as a concern so that it could be studied if we got the grant. Did we get the grant? Is the study in progress? Ms. Henry noted some particular public infrastructure issues on our sites (a deteriorating and eroding storm drain culvert between 1615B and 1617A, and the overgrown and deteriorating condition of the culvert that runs under Amherst Street at 1603 Amherst) and promised to get these issues on the list addressing once funds are available. Are these issues on the list? How far down are we?
 - a. Response: The Department of Utilities is now responsible for the Stormwater Utility/Water Resources Protection program. Utilities staff is unaware of a grant submittal for a Schenks Branch watershed study, but the City did receive a grant to develop a 2-D model for the

Rivanna/Meadowcreek watershed that will encompass the Schenks Branch area, and work has started on the modeling. Utilities staff will evaluate the storm drain culvert between 1615B and 1617A and coordinate with the adjacent property owners. The stormwater pipe that crosses the street at 1605 Amherst was rehabilitated in 2011 and is in satisfactory condition. By the way, Ms. Henry is no longer with the City and the new Stormwater Utility Administrator, Donald Schragar, started April 8th.

5. We'd like to hear about the City's plan to save trees in our neighborhood from strangulation by vines (invasives). Goats were brought into Washington Park to eat undergrowth and vines, but other trees in adjoining areas are suffering in similar ways. There is a grove of trees behind where Madison Ave dead-ends, between public housing and some houses accessed from Preston. And then there is the entire row of trees along Madison Ave. I believe the land is owned by Albemarle Public Schools, but some trees are probably on City right of way because of the creek that flows in this area. Can we get ACPS to allow goats or other action to prevent these trees from toppling as they are strangled
 - a. Response: We are very aware of the issue of invasive vines, trees, and shrubs within the City. We initiated a plan last summer to begin the clearing, restoration, and re-planting of several wooded areas. As of last fall we have cleared over 13 acres and re-planted with over 900 native trees. Several projects this spring cleared another 4-5 acres and have already been re-planted with over 400 tree seedlings. We have a capital budget for these invasive projects, but currently the needs and demands for invasive control exceed our budget. The area owned by Albemarle County Schools is not under the management of Charlottesville Parks and Rec.

Greenleaf Terrace Neighborhood Association

6. Intersection at Rose Hill & Rugby. When will the new intersection be functional? What's the hold up? Will there be a warning that it's changed a few days ahead of time to give everyone a heads up?
 - a. Response: The new intersection will be using the light by the end of the month. The hold up is getting dominion to energize the new meter box and paving the intersection. We will do a press release notifying the public when the new signal will be live.
7. Rugby Ave @250 – what's the status of that project? Will there be a community meeting to inform neighbors? Is there still intent to create a 4-way stop at the intersection of Rugby Ave, Westwood Rd, and Bypass on-off ramp? It is terrifying intersection, especially if coming off the Bypass and crossing to Westwood or going left towards McIntire Park. And, related to this, when, if ever, will they add a

crosswalk over Rugby Ave at Sherwood, or some means for folks from that neighborhood to safely cross Rugby Ave on their way to/from the park.

- a. Response: Rugby Trail project will be out for rebid in 3 or so weeks now that council added more funds.
8. There is a good bit of litter on the grounds at Walker School. Is it possible to have the children clean up after themselves? It's been noted by neighbors that many of the trash cans that used to be around the school grounds are gone, which is no doubt part of the issue. Among the items regularly found there are food wrappers, half eaten lunches, shredded boxes from their 'sledding' and more. The food attracts critters and is just unsightly. The amount of litter on the ground around the school definitely sends a sad message about how valued it is.
 - a. Response: This item would likely need to be directed to the school's attention as it seems to be referring to litter generated by students on school property. Public Works will make sure to continue litter pick-ups in the Right-of-Way as part of our litter collection routes.
9. With spring upon us, it's almost time for the sprinkler parks to open. Greenleaf Park is a very popular park in warm weather. This brings several issues to the park. This is the first of several questions regarding the park. It is a very popular park for birthday parties. Most weekend days in warm weather see multiple parties at once. Parents often show up at 7 am to claim their stake. In the past, the neighborhood has asked that the pavilion have a reservation system instead of the current first come, first served. The current system leads to some rather tense confrontations and a reservation system could easily address this. We've been told that because it's a neighborhood park, not a community park, this cannot happen. Given that Greenleaf Park is a pickup point for Walker students in addition to its popularity for parties for not just city residents, but for residents from several surrounding counties (Albemarle, Greene, Fluvanna, Buckingham, Nelson), it's very easy to make an argument that it should be treated as a community park.
 - a. Response: It's clear that with the increasing popularity of the park, particularly for events like birthday parties, implementing a reservation system could help alleviate tension and ensure fair access for all park-goers. While I understand the distinction between neighborhood and community parks, it's important to consider the unique circumstances of Greenleaf Park. As you've pointed out, its usage extends beyond just the immediate neighborhood and includes residents from multiple counties. Additionally, the park serves as a gathering point for students, further solidifying its status as a community hub. This would open up the possibility of implementing a reservation system for the pavilion, which could significantly improve the experience for visitors and mitigate

potential conflicts which can only be implemented next year since our reservations started already.

10. Garbage. Because of the popularity of the park, garbage cans overflow quickly during warm weather. Garbage not picked up daily attracts rodents and insects that don't just stay in the park. In addition, it's starting to become a spot where people dump larger items, like broken strollers and tents. Is it possible to have garbage picked up every day, including Saturday and Sunday, from the park during warm weather?

a. Response: As park usage increases, so does the accumulation of garbage. The custodial operations unit works to clean parks daily, even on the weekends. We are currently hiring for 2 seasonal custodial workers to assist the full-time crew (3 workers) during the busy time of year. Unfortunately, the problem of household trash is a hard one to deal with, and often consumes a lot of staff time to clean up.

11. The sprinklers run nonstop at Greenleaf Park, even on rainy days. It was supposed to be activated on a motion sensor, but with the constant running, that doesn't seem to be the case. Can the constant running be addressed?

a. Response: Firstly, we will be implementing a controller for the Greenleaf sprinkler system. This controller will enable the system to automatically turn off when not in use, providing a solution to the constant running problem, particularly on rainy days. Additionally, we are aware of the pump priming issue affecting the system's efficiency. Rest assured, we have plans in place to rectify this problem promptly. Once repaired, the system will turn on and prime quickly, ensuring optimal functionality.

12. Security. Currently, the gate at the entrance is padlocked open. For years, this was not the case. The padlock was left open and there was a long chain that was wrapped around a pole to keep the gate closed, but not locked, at night. This was enough of a deterrent to keep people out of the park after hours. There have been several incidents over the years in the park, after dark, that those neighbors who live closest to the park would prefer the gate to be closed. For years, this task was left up to neighbors, as there wasn't always Parks staff to do it. After a rather violent incident a few years ago, we were able to get the padlock open for us to do this, but somewhere along the line, it was locked open. As a neighborhood, we respectfully ask the padlock to be unlocked for us to close the gate at night. Several neighbors are available for a conversation regarding this with city officials. Alternatively, could the parking lot be closed to everything but handicapped and service vehicles at all times?

a. Response: We understand the importance of safety and security within our community. After careful consideration, we regret to inform you that we will not be able to lock the gates or allow residents to lock them. Our current protocol is to keep the gate padlocked open. In the event of any

unwanted activities after 9pm, we encourage residents to promptly contact the police. We acknowledge the history of using a long chain to deter unauthorized access to the park after hours. However, due to various factors including staffing limitations and operational considerations, we have opted for the current approach to all of our parks. Regarding the suggestion to close the parking lot to all but handicapped and service vehicles at all times, we will take this into consideration and explore its feasibility. Please be assured that your concerns are being heard, and we appreciate your willingness to engage in constructive dialogue.

13. At the entrance to the park, there used to be some bollards that created a pedestrian path alongside the car path. At some point they were removed – is it possible to replace them? It can be quite dodgy with children on bikes and the large vehicles that pull in and out, particularly on weekends. There are numerous near misses on a daily basis.
 - a. Response: Certainly, we understand your concern regarding the safety of pedestrians, especially children, within the park premises. We will look into this matter and assess the feasibility of replacing the bollards to create a dedicated pedestrian path alongside the car path. Safety is our top priority, and we will endeavor to come up with recommendations to address the issues you've raised.
14. Can we have more “No Parking” Signs installed along the side of the yards that are at the entrance of the Greenleaf Park? Currently, there is enough room between them for cars to park, which is a regular occurrence, despite the signs. There are neighbors who would be more than willing to meet with city employees to point out where we'd like to see them installed.
 - a. Response: We can look at maybe installing 1 additional sign, but signage is not intended to be placed for every possible vehicle. There are arrows on the signs indicated no parking on that whole side.
15. Is it possible to request that Charlottesville Police make their presence known at the Greenleaf Park on weekend afternoons? Some of the parties get rather raucous, with cars pulled up to the pavilion, music blaring in addition to some tense exchanges between adults over who gets to use the tables and pavilion. Some oversight from the city would be quite welcome in addressing this. Greenleaf Park has a reputation of being a quiet, tucked away park that ‘no one knows about’ which is really not the case anymore.
 - a. Response: The Police Department Patrol Operations Division has implemented extra, directed patrols in this area in an attempt to identify the specific quality-of-life issues. Sergeant Eric Thomas (Community Involvement Coordinator) will identify and contact community leadership

in the area of Greenleaf Park so we can engage with area stakeholders to address the issues together.

16. Is there a plan to mulch the trail behind the park on Rose Hill or otherwise address its state? It's in rather rough shape with a multitude of exposed tree roots due to the heavy traffic it gets now that it's a walking path for Walker students. Additionally, parts stay muddy, especially when the spray ground is open, as the runoff is routed to that trail.

- a. Response: We can look into a solution for that trail that has many roots along it. It may be more like a soil/stone dust mix that brings the trail surface up but doesn't harm the tree roots and stays in place a lot longer than mulch.