

CITY OF CHARLOTTESVILLE

Department of Neighborhood Development Services

City Hall Post Office Box 911
Charlottesville, Virginia 22902
Telephone 434-970-3182
Fax 434-970-3359
www.charlottesville.gov



Please Take Notice

The Charlottesville Planning Commission will hold a Work Session on **Tuesday September 24, 2024, at 5pm in the NDS Conference room (610 East Market Street).**

AGENDA

1. Capital Improvement Program (30 min)
2. Development Code Discussion

Materials for this meeting are available here:

[Events • Agendas & Minutes • CivicClerk](#)

Public comment will be accepted in writing at the meeting or by emailing comments to creasym@charlottesville.gov during the meeting.

Individuals with disabilities who require assistance or special arrangements to participate in the public meeting may call the ADA Coordinator at (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.

CITY OF CHARLOTTESVILLE

Department of Neighborhood Development Services

City Hall Post Office Box 911
Charlottesville, Virginia 22902
Telephone 434-970-3182
Fax 434-970-3359



TO: Charlottesville Planning Commission
FROM: Kellie Brown, Director
Missy Creasy, Deputy Director
Krisy Hammill, Director, Budget and Performance Management
DATE: September 17, 2024
SUBJECT: Capital Improvement Program 2026-2030

The FY26 Budget kickoff took place at the Council meeting on Monday September 16, 2024.

Staff would like to take this opportunity to begin discussions on the Capital Improvement Program (CIP) portion of the budget with the Planning Commission. This allows for gathering feedback on priorities at the beginning of the process and additional opportunities for the public to hear discussions early in the process.

For reference, the CIP work session materials from 2023 are attached as well as the approved CIP from 2025-2029. A [link to the online budget book](#) has additional information on each project. In addition, the comment memo the Commission sent to Council for last year's CIP is included.

As you review the basics of the CIP and materials from last year, we ask that you consider the following questions in preparation for providing comment on CIP priorities at this early stage.

Given the broad areas of the CIP (which include Education, Facilities, Public Safety, Transportation, Parks and Recreation, Affordable Housing, Technology Infrastructure), what areas should receive consideration in the upcoming budget?

Which priorities from the Comprehensive Plan should be highlighted during this budget cycle? <https://www.charlottesville.gov/1111/Comprehensive-Plan>

The Planning Commission will have the following additional opportunities for direct feedback to the CIP: November 26, 2024 CIP Work Session and December 10, 2024 public hearing. There are a number of additional community events to review this as well.



CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2025-2029

CAPITAL IMPROVEMENT Program

Planning Commission Work Session

November 28, 2023



OVERVIEW

- What is a capital project?
- What is a Capital Improvement Program (CIP)?
- What is a Capital Budget?
- Why do a 5-year CIP?
- How does the process work?



WHAT IS A CAPITAL PROJECT?

Special characteristics:

- Essential Public Purpose
- Long Useful Life (5 year minimum)
- Non-recurring/Non-Operational
- Expensive ($> \$50,000$)

EXAMPLES OF CAPITAL PROJECTS

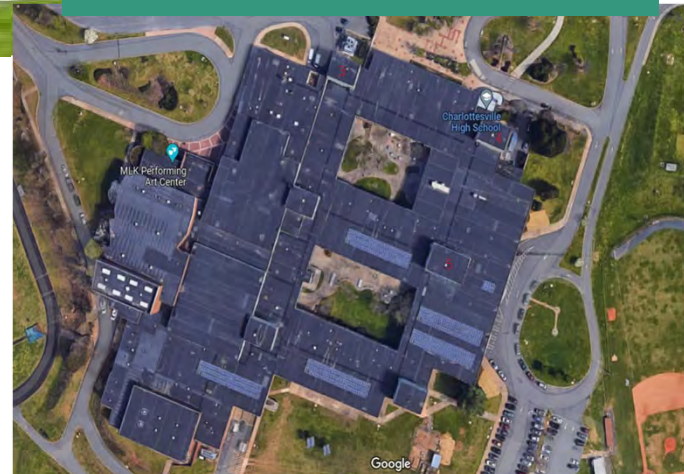
Kindlewood
Development



Traffic Signal
Infrastructure
Replacement



Climate Action
Plan



CHS Roof
Replacement

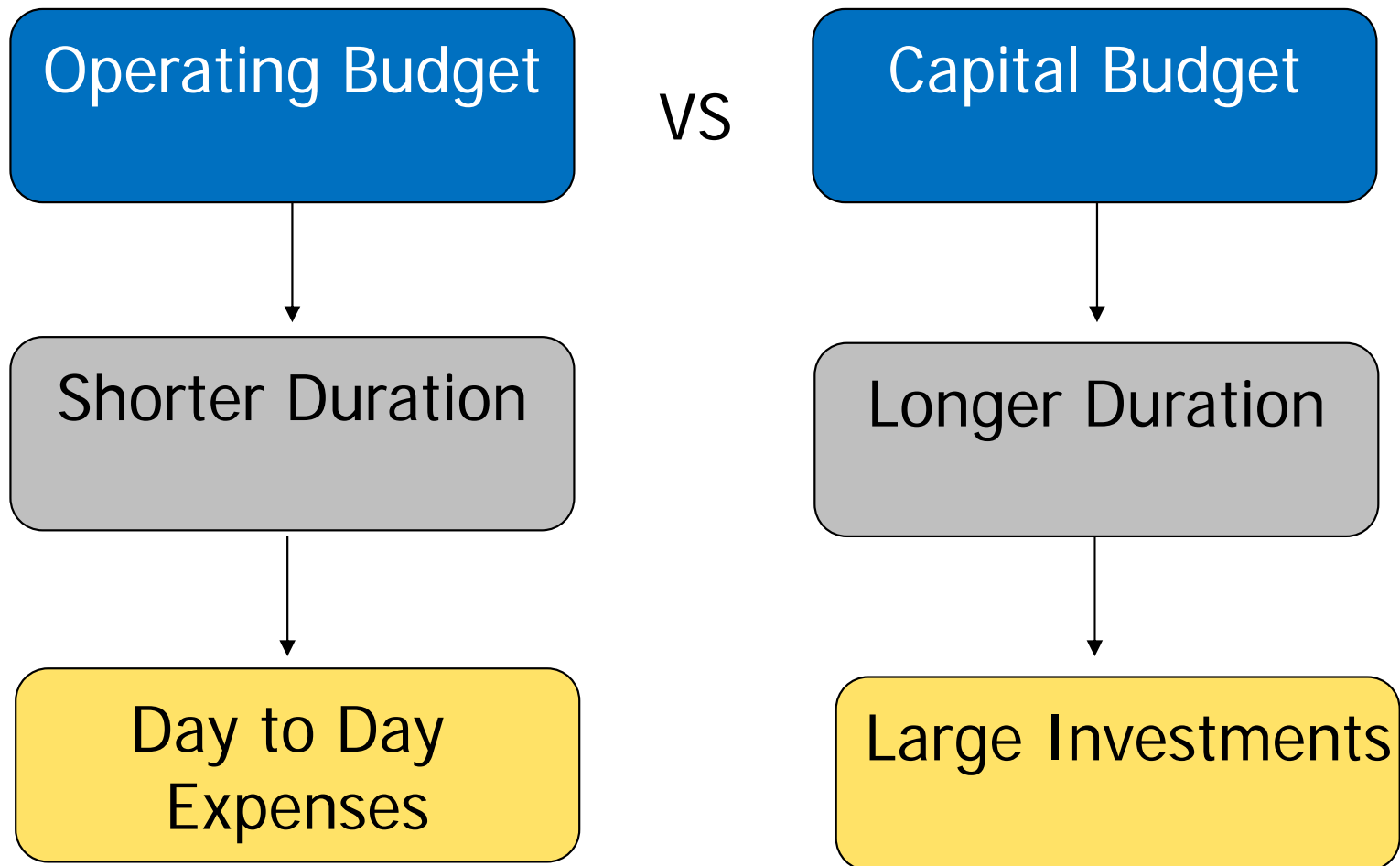


WHAT IS A CAPITAL BUDGET?

- Multi-year plan(5) that forecasts spending (and revenues) for all anticipated capital projects
- Should build on comprehensive plan
- Addresses repair and maintenance of existing infrastructure and development of new facilities



OPERATING vs CAPITAL





WHY DO A 5-YR CIP?

- Provides the framework that:
 - Involves citizens in defining future of community
 - Reflects priorities of Council and City
 - Determines long term cost of new growth
 - Can encourage regional cooperation on projects (with Albemarle County, UVA)



WHY DO A 5-YR CIP?

- A well-planned CIP is *the means* that ensures that major expenditures are aligned with:
 - community expectations
 - anticipated growth
 - financial capabilities



CIP PLANNING TIMELINE

AUGUST: Departments
Submit Project Requests To
The Budget Office

NOVEMBER/JANUARY:
Present To Planning
Commission For
Feedback

APRIL: Council
Adopts Cip Along With
Operating Budget

THROUGHOUT FALL:
Budget Team Evaluates
Project Submissions, City
Departments Update
Existing Project
Information And A Draft Of
Balanced Cip Plan Is
Developed

MARCH: Presented To City Council
Along With Proposed Operating
Budget



EVALUATION CONSIDERATIONS

- Legal Mandate
 - Is the project required by actual law, regulation, court mandate, or other legal liability?
- Public Health and Safety
 - Does the project eliminate or prevent an existing health, environmental, or safety hazard?
- City Council/Manager Strategic Work Plan
 - Does the project help meet the goals of the City Council/City Manager Strategic Work Plan?
- Comprehensive Plan
 - Does the project help meet the goals of the City of Charlottesville's current comprehensive Plan?



EVALUATION CONSIDERATIONS (cont.)

- Environmental Sustainability
 - Does the project support the City of Charlottesville's environmental sustainability goals and commitments?
- Infrastructure Investment/Protection
 - Does the project protect and preserve the City's infrastructure?
- Impact on City Operational Finances/Revenue Generation
 - Will the project have a positive, neutral, or negative impact on the City's Operational Finances?



EVALUATION CONSIDERATIONS (cont.)

Areas of Special Consideration

- The project ties into other existing or proposed projects.
- There is demonstrated public support for the project.
- Leveraging of outside funding is available for the project.
- The project will be done in partnership with one or more other organizations.
- The project increases the level of service provided by the City.



FUNDING THE CIP

	<u>Proposed</u> <u>FY25</u>	<u>Projected</u> <u>FY26</u>	<u>Projected</u> <u>FY27</u>	<u>Projected</u> <u>FY28</u>	<u>Projected</u> <u>FY29</u>	<u>5 Year Total</u>
<u>Revenues</u>						
Transfer from General Fund	7,145,529	7,359,896	7,580,693	7,808,114	8,042,357	37,936,587
Transfer from General Fund - Mall Vendor Fees	78,000	78,000	78,000	78,000	78,000	390,000
Transfer from General Fund - VCF Allocation	575,000	575,000	575,000	575,000	575,000	2,875,000
Contribution from Schools (Small Cap Program)	200,000	200,000	200,000	200,000	200,000	1,000,000
Contribution from Schools - Gainshare	2,200,000	2,300,000				4,500,000
CIP Contingency (from prior year surplus)	584,816	399,679	2,008,452	0	681,776	3,674,723
PEG Fee Revenue	40,000	40,000	40,000	40,000	40,000	200,000
Stribiling Avenue Funding Agreement	2,900,000	0	0	0		2,900,000
State Funding - Dogwood Vietnam Memorial	600,000	0	0	0	0	600,000
CY 2025 Bond Issue	21,027,418	0	0	0		21,027,418
CY 2026 Bond Issue	0	16,676,861	0	0		16,676,861
CY 2027 Bond Issue	0	0	17,608,220	0		17,608,220
CY 2028 Bond Issue	0	0	0	15,801,377		15,801,377
CY 2029 Bond Issue					10,867,809	10,867,809
TOTAL AVAILABLE REVENUES	\$35,350,763	\$27,629,436	\$28,090,365	\$24,502,491	\$20,484,942	\$136,057,995

*All figures are subject to change until the City Manager's Proposed Budget is released in March 2024.

Planned Revenues **must** equal Planned Expenses
Bondable and Non-bondable Projects



Aaa/AAA Bond Rating

- The City is one of only 125 cities nationwide that maintains a “Aaa/AAA” General Obligation rating from Moody’s and S&P
- Only 10 Virginia cities or towns maintain the distinction of being Aaa/AAA rated

Municipality	Moody's	S&P
Alexandria, VA	Aaa	AAA
Charlottesville, VA	Aaa	AAA
Chesapeake, VA	Aaa	AAA
Fairfax, VA	Aaa	AAA
Falls Church, VA	Aaa	AAA
Herndon, VA	Aaa	AAA
Leesburg, VA	Aaa	AAA
Suffolk, VA	Aaa	AAA
Vienna, VA	Aaa	AAA
Virginia Beach, VA	Aaa	AAA



The City's Bond Rating

- Credit ratings are an independent view on a municipalities creditworthiness and ability to repay its debt
- Charlottesville has maintained the highest possible general obligation credit ratings:
 - Aaa from Moody's Investors Service since 1973
 - AAA by Standard & Poor's since 1964
- A high credit ratings allows the City to borrow funds at the lowest possible borrowing cost and ensures more money is going toward capital projects than interest payments.
- A high credit rating is also helpful in attracting economic development prospects.
- The City talks with the rating agencies on an annual basis.



SUMMARY OF 5-YEAR PLAN

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Sources of Funds:						
General fund transfer	\$ 7,798,529	\$ 8,012,896	\$ 8,233,693	\$ 8,461,114	\$ 8,695,357	\$ 41,201,588
CIP Contingency	584,816	399,679	2,008,452	-	681,776	\$ 3,674,723
Bond issues	21,027,418	16,676,860	17,608,220	15,801,377	10,867,809	\$ 81,981,684
Contribution from Schools	2,400,000	2,500,000	200,000	200,000	200,000	\$ 5,500,000
Other	3,540,000	40,000	40,000	40,000	40,000	\$ 3,700,000
Total sources	\$ 35,350,763	\$ 27,629,435	\$ 28,090,365	\$ 24,502,491	\$ 20,484,942	\$ 136,057,995
Uses of funds:						
Education	\$5,787,504	\$5,757,489	\$4,900,000	\$4,900,000	\$4,900,000	\$26,244,993
Facilities Capital Projects	\$4,655,083	\$2,696,794	\$2,459,155	\$2,493,930	\$2,517,809	\$14,822,771
Public safety and justice	\$783,800	\$1,208,918	\$1,909,065	\$1,850,768	\$350,000	\$6,102,551
Transportation and access	\$9,704,376	\$5,036,234	\$5,044,645	\$5,025,293	\$4,452,133	\$29,262,681
Parks and recreation	\$5,000,000	\$1,090,000	\$1,090,000	\$1,090,000	\$1,090,000	\$9,360,000
Affordable Housing	\$8,910,000	\$11,400,000	\$12,247,500	\$8,852,500	\$6,885,000	\$48,295,000
Technology Infrastructure	\$510,000	\$440,000	\$440,000	\$290,000	\$290,000	\$1,970,000
Total uses	\$ 35,350,763	\$ 27,629,435	\$ 28,090,365	\$ 24,502,491	\$ 20,484,942	\$136,057,995
Funding Gap	\$0	-\$1	\$0	\$0	\$0	\$0

*All figures are subject to change until the City Manager's Proposed Budget is released in March 2024.

Education

\$5,787,504 in FY 2025, \$26.2M 5-year Total

EDUCATION	Proposed	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>Total</u>
Lump Sum to Schools (City Contribution)	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
City Schools HVAC Replacement	750,000	750,000	750,000	750,000	750,000	3,750,000
City Schools Priority Improvement Projects	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Charlottesville High School Roof Replacement	1,937,504	2,357,489	0	0	0	4,294,993
Charlottesville City School Reconfiguration	0	0	0	0	0	0
Clark Elementary School Windows	450,000	0	0	0	0	450,000
Burnley-Moran Roof Replacement	0	0	1,500,000	0	0	1,500,000
Jackson-Via Roof Replacement	0	0	0	1,500,000	0	1,500,000
Johnson Elementary Roof Replacement	0	0	0	0	1,500,000	1,500,000
School Small Capital Improvements Program	200,000	200,000	200,000	200,000	200,000	1,000,000
SUBTOTAL	\$5,787,504	\$5,757,489	\$4,900,000	\$4,900,000	\$4,900,000	\$26,244,993

*All figures are subject to change until the City Manager's Proposed Budget is released in March 2024.



Schematic Design – Field View

VMD

02.17.2022
Reconfiguration
Working Group

29

Facilities Capital Projects

\$4,655,083 in FY 2025, \$14.8M 5-year Total

FACILITIES CAPITAL PROJECTS

<u>Project</u>	Proposed FY25	Projected FY26	Projected FY27	Projected FY28	Projected FY29	5 Year Total
Lump Sum to Facilities Capital Projects	1,082,083	1,119,956	1,159,155	1,193,930	1,217,809	5,772,933
City Facility HVAC Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
City and Schools Solar PV Program	75,000	75,000	0	0	0	150,000
General District Court - FFE and Hearing Room	410,000	201,838	0	0	0	611,838
RSWA Baler and Baling Facility	1,788,000	0	0	0	0	1,788,000
Climate Action Initiatives	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
HVAC Contingency Fund - City and School Facilities	50,000	50,000	50,000	50,000	50,000	250,000
SUBTOTAL	4,655,083	2,696,794	2,459,155	2,493,930	2,517,809	14,822,771

*All figures are subject to change until the City Manager's Proposed Budget is released in March 2024.



Public Safety and Justice

\$783,800 in FY 2025, \$6.1M 5-year Total

PUBLIC SAFETY AND JUSTICE

<u>Project</u>	<u>Proposed FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>Projected FY28</u>	<u>Projected FY29</u>	<u>5 Year Total</u>
Replacement Fire Apparatus	0	0	1,434,065	1,500,768	0	2,934,833
Replacement EMS Apparatus	0	458,918	0	0	0	458,918
Bypass Fire Station - Add'l Funding - FFE	150,000	0	0	0	0	150,000
Fontaine Alerting System	0	175,000	0	0	0	175,000
Bypass Fire Station (old building) Repurpose/Upfit	0	100,000	0	0	0	100,000
Police Mobile Data Terminals	75,000	75,000	75,000	75,000	75,000	375,000
Police Portable Radio Replacement	45,000	75,000	75,000	75,000	75,000	345,000
Fire Portable Radio Replacement	45,000	75,000	75,000	75,000	75,000	345,000
Sheriff Portable Radio Replacement	18,800	40,000	40,000	40,000	40,000	178,800
Fire - Self-Contained Breathing Apparatus Replacements	150,000	150,000	150,000	25,000	25,000	500,000
Fire - Protective Clothing/Turnout Gear Replacement	300,000	60,000	60,000	60,000	60,000	540,000
SUBTOTAL	\$783,800	\$1,208,918	\$1,909,065	\$1,850,768	\$350,000	\$6,102,551

*All figures are subject to change until the City Manager's Proposed Budget is released in March 2024.



Transportation and Access

\$9,704,376 in FY 2025, \$29.3M 5-year Total

TRANSPORTATION AND ACCESS

<u>Project</u>	<u>Proposed FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>Projected FY28</u>	<u>Projected FY29</u>	<u>5 Year Total</u>
New Sidewalks	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalk Repair	500,000	550,000	600,000	650,000	700,000	3,000,000
SIA Immediate Implementation	200,000	200,000	200,000	200,000	200,000	1,000,000
Small Area Plans	100,000	100,000	100,000	100,000	100,000	500,000
Street Milling and Paving	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	7,250,000
ADA Pedestrian Signal Upgrades	240,000	240,000	240,000	240,000	0	960,000
Minor Bridge Repairs	225,000	225,000	225,000	225,000	0	900,000
Citywide ADA Improvements - Sidewalks and Curbs	100,000	100,000	100,000	100,000	100,000	500,000
Traffic Signal Infrastructure Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Stribling Avenue Sidewalk	4,217,000	0	0	0	0	4,217,000
Fontaine Avenue Streetscape	750,000	0	0	0	0	750,000
State Bridge and Highway Inspections	100,000	100,000	100,000	100,000	100,000	500,000
CAT Transit Bus Replacement Match	187,376	236,234	169,645	150,293	77,132	820,680
Intelligent Transportation System	185,000	185,000	185,000	185,000	200,000	940,000
City Wide Traffic Engineering Improvements	150,000	150,000	150,000	150,000	150,000	750,000
Neighborhood Transportation Improvements	100,000	100,000	100,000	100,000	0	400,000
Bicycle Infrastructure	100,000	100,000	100,000	100,000	100,000	500,000
Right of Way Appurtenance	75,000	100,000	100,000	100,000	100,000	475,000
Traffic Sign Retro Reflective Compliance	75,000	50,000	25,000	25,000	25,000	200,000
Historic District and Entrance Corridor Design Guidelines	50,000	0	50,000	0	0	100,000
SUBTOTAL	\$9,704,376	\$5,036,234	\$5,044,645	\$5,025,293	\$4,452,132	\$29,262,680

*All figures are subject to change until the City Manager's Proposed Budget is released in March 2024.



Parks and Recreation

\$5,000,000 in FY 2025, \$9.4M 5-year Total

PARKS AND RECREATION	Proposed	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>Total</u>
Pen Park Bathroom ADA Renovation	80,000	0	0	0	0	80,000
Forest Hills Splash Pad	270,000	0	0	0	0	270,000
Meadowcreek Golf Course	2,000,000	0	0	0	0	2,000,000
YMCA Trail	400,000	0	0	0	0	400,000
Parks and Recreation Lump Sum Account	400,000	400,000	400,000	400,000	400,000	2,000,000
Parks and Schools Playground Renovations	112,000	112,000	112,000	112,000	112,000	560,000
Urban Tree Planting	100,000	100,000	100,000	100,000	100,000	500,000
Parkland and Trails Acquisition and Development	185,000	125,000	125,000	125,000	125,000	685,000
Downtown Mall Infrastructure Repairs	78,000	78,000	78,000	78,000	78,000	390,000
Hazard and Liability Ash Tree Removal	100,000	100,000	100,000	100,000	100,000	500,000
Downtown Mall Trees Active Lifecycle Management	100,000	100,000	100,000	100,000	100,000	500,000
Invasive Plant Removal	75,000	75,000	75,000	75,000	75,000	375,000
Dogwood Vietnam Memorial	600,000	0	0	0	0	600,000
Lower Meadowcreek Trail - Holmes to Locust Ave	500,000	0	0	0	0	500,000
SUBTOTAL	\$5,000,000	\$1,090,000	\$1,090,000	\$1,090,000	\$1,090,000	\$9,360,000

*All figures are subject to change until the City Manager's Proposed Budget is released in March 2024.



Affordable Housing

\$8,910,000 in FY 2023, \$48.3M 5-year Total

AFFORDABLE HOUSING	Proposed	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>Total</u>
Public Housing Redevelopment - (CRHA)	3,000,000	3,000,000	0	0	0	6,000,000
Westhaven Redevelopment	0	5,000,000	5,000,000	5,000,000	0	15,000,000
Charlottesville Affordable Housing Fund (CAHF)	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Supplemental Rental Assistance (CSRAP)	900,000	900,000	900,000	900,000	900,000	4,500,000
Friendship Court Infrastructure Improvements	500,000	0	650,000	350,000	1,560,000	3,060,000
Friendship Court Redevelopment - Phase 2	0	0	0	0	0	0
Friendship Court Redevelopment - Phase 3	0	0	2,047,500	1,102,500	0	3,150,000
Friendship Court Redevelopment - Phase 4	0	0	0	0	2,925,000	2,925,000
PHA - MACAA Project Apartments	1,885,000	0	0	0	0	1,885,000
PHA - Park Street Apartments	1,125,000	0	0	0	0	1,125,000
PHA - 501 Cherry Avenue	0	1,000,000	2,150,000	0	0	3,150,000
SUBTOTAL	\$8,910,000	\$11,400,000	\$12,247,500	\$8,852,500	\$6,885,000	\$48,295,000

*All figures are subject to change until the City Manager's Proposed Budget is released in March 2024.



Technology Infrastructure

\$510,000 in FY 2025, \$1.9M 5-year Total

TECHNOLOGY INFRASTRUCTURE

<u>Project</u>	Proposed FY25	Projected FY26	Projected FY27	Projected FY28	Projected FY29	5 Year Total
Communications Technology Account/Public Access	40,000	40,000	40,000	40,000	40,000	200,000
City Wide IT Strategic Infrastructure	250,000	250,000	250,000	250,000	250,000	1,250,000
Voting Equipment Replacement	100,000	150,000	150,000	0	0	400,000
Circuit Court Case Management System	120,000					120,000
SUBTOTAL	\$510,000	\$440,000	\$440,000	\$290,000	\$290,000	\$1,970,000

*All figures are subject to change until the City Manager's Proposed Budget is released in March 2024.





CIP Revenues

5-Year Totals

\$41.2 million - Transfer from General Fund

\$85.3 million - Bonds

\$ 2.8 million - Year-End Surplus

\$ 5.5 million - Transfer from Schools

\$ 3.7 million - Other

Revenues

Transfer from General Fund	7,145,529
Transfer from General Fund - Mall Vendor Fees	78,000
Transfer from General Fund - VCF Allocation	575,000
Contribution from Schools (Small Cap Program)	200,000
Contribution from Schools - Gainshare	2,200,000
CIP Contingency (from prior year surplus)	584,816
PEG Fee Revenue	40,000
Stribling Avenue Funding Agreement	2,900,000
State Funding - Dogwood Vietnam Memorial	600,000
CY 2025 Bond Issue	21,027,418
CY 2026 Bond Issue	0
CY 2027 Bond Issue	0
CY 2028 Bond Issue	0
CY 2029 Bond Issue	0

TOTAL AVAILABLE REVENUES

\$35,350,763

*All figures are subject to change until the City Manager's Proposed Budget is released in March 2024.



What's New?

More than \$24 million in new projects has been added to the plan.

Westhaven Redevelopment - \$15M

Circuit Court Records Management System -\$120,000

Bypass Fire Station (Old Building) Repurpose/Upfit - \$100,000

Fire Self-Contained Breathing Apparatus - \$150,000

Fire Protective Clothing/Turnout Gear - \$300,000

PHA – 501 Cherry Avenue Redevelopment - \$3.2M



What's New?

Voting Equipment Replacement - \$400,000

Lower Meadowcreek ADA Trail - \$500,000

Pen Park ADA Bathroom Renovations - \$80,000

Forest Hills Splash Pad - \$270,000

Meadowcreek Golf Course Irrigation - \$2.0M

Dogwood Vietnam Memorial - \$600,000

YMCA Trail - \$400,000

Clark Elementary School Windows - \$450,000

Johnson Elementary Roof Replacement - \$1.5M



Still Under Consideration

- Homelessness & Housing Insecurities Strategy
- Pre-K Center at Walker campus \$25M-\$30M
- Additional Climate Action Initiatives

Regional Projects

- ECC
- Central Library Renovation - \$7-8M (city share)



CIP RESOURCES

- Budget Explorer Tool
 - [FY 24 CIP Funding Availability by Project](#)
- Online CIP Budget Book
 - [Online Story pages for each project included in 5-year plan](#)
- City Comprehensive Plan
 - <https://charlottesville.gov/1111/Comprehensive-Plan>
- City of Charlottesville Budget Webpage
 - <https://charlottesville.gov/budget>



Planning Commission Role

I. PC as Advisor

Local planning commissions serve primarily in an advisory capacity to their governing bodies, *see* Va. Code Sec. 15.2-2210. Each of the following transactions is one in which the PC performs an advisory function:

A. Planning Process: The Comprehensive Plan

Preparation/ Recommendation. Per VA Code 15.2-2223, the PC is required to prepare and *recommend* a comprehensive plan for the physical territory within the limits of the City of Charlottesville. The PC's *recommendation* to City Council must be set forth within a formal resolution, and the PC must certify a specific copy of the recommended Plan, in accordance with Va. Code 15.2-2225.

Updates. At least once every 5 years, the PC must review the Comprehensive Plan to determine whether it is *advisable* to amend the Plan. Va. Code 15.2-2230.

CIP. The PC reviews, prepares and makes annual recommendations as to capital improvements that should be included within the City's Capital Improvements Plan. The CIP is one important mechanism by which the Comp Plan is implemented.

Planning Commission – What's Next?





Questions and Discussion



FY 2025-2029

	<u>Proposed</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>5 Year Total</u>
	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	
<u>Revenues</u>						
Transfer from General Fund	7,145,529	7,359,896	7,580,693	7,808,114	8,042,357	37,936,587
Transfer from General Fund - Mall Vendor Fees	78,000	100,000	100,000	100,000	100,000	478,000
Transfer from General Fund - VCF Allocation	575,000	575,000	575,000	575,000	575,000	2,875,000
Contribution from Schools (Small Cap Program)	200,000	200,000	200,000	200,000	200,000	1,000,000
Contribution from Schools - Gainshare	2,200,000	2,300,000				4,500,000
CIP Contingency (from prior year surplus)	584,816	399,679	2,008,452	0	681,776	3,674,723
PEG Fee Revenue	40,000	40,000	40,000	40,000	40,000	200,000
Stribiling Avenue Funding Agreement	2,900,000	0	0	0		2,900,000
CY 2025 Bond Issue	22,077,418	0	0	0		22,077,418
CY 2026 Bond Issue	0	16,501,861	0	0		16,501,861
CY 2027 Bond Issue	0	0	22,465,329	0		22,465,329
CY 2028 Bond Issue	0	0	0	41,801,377		41,801,377
CY 2029 Bond Issue					20,543,950	20,543,950
TOTAL AVAILABLE REVENUES	\$35,800,763	\$27,476,436	\$32,969,474	\$50,524,491	\$30,183,083	\$176,954,245
<u>Expenditures</u>						
EDUCATION	<u>Proposed</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>5 Year</u>
<u>Project</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>Total</u>
Lump Sum to Schools (City Contribution)	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
City Schools HVAC Replacement	750,000	750,000	750,000	750,000	750,000	3,750,000
City Schools Priority Improvement Projects	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Charlottesville High School Roof Replacement	1,937,504	2,357,489	0	0	0	4,294,993
Charlottesville City School Reconfiguration	0	0	0	0	0	0
Walker School Pre-K Center	0	0	4,000,000	26,000,000	0	30,000,000
Clark Elementary School Windows	450,000	0	0	0	0	450,000
Burnley-Moran Roof Replacement	0	0	1,500,000	0	0	1,500,000
Jackson-Via Roof Replacement	0	0	0	1,500,000	0	1,500,000
Johnson Elementary Roof Replacement	0	0	0	0	1,500,000	1,500,000
School Small Capital Improvements Program	200,000	200,000	200,000	200,000	200,000	1,000,000
SUBTOTAL	\$5,787,504	\$5,757,489	\$8,900,000	\$30,900,000	\$4,900,000	\$56,244,993
FACILITIES CAPITAL PROJECTS	<u>Proposed</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>5 Year</u>
<u>Project</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>Total</u>
Lump Sum to Facilities Capital Projects	1,482,083	1,119,956	1,159,155	1,193,930	1,217,809	6,172,933
City Facility HVAC Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000

FY 2025-2029

	Proposed	Projected	Projected	Projected	Projected	5 Year Total
	FY25	FY26	FY27	FY28	FY29	
City and Schools Solar PV Program	75,000	75,000	0	0	0	150,000
General District Court - FFE and Hearing Room	410,000	201,838	0	0	0	611,838
RSWA Baler and Baling Facility	1,788,000	0	0	0	0	1,788,000
Climate Action Initiatives	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
HVAC Contingency Fund - City and School Facilities	50,000	50,000	50,000	50,000	50,000	250,000
Jefferson-Madison Regional Library Renovations	0	0	857,109	0	9,676,141	10,533,250
SUBTOTAL	5,055,083	2,696,794	3,316,264	2,493,930	12,193,950	25,756,021
PUBLIC SAFETY AND JUSTICE	Proposed	Projected	Projected	Projected	Projected	5 Year
Project	FY25	FY26	FY27	FY28	FY29	Total
Replacement Fire Apparatus	0	0	1,434,065	1,500,768	0	2,934,833
Replacement EMS Apparatus	0	458,918	0	0	0	458,918
Bypass Fire Station - Add'l Funding - FFE	150,000	0	0	0	0	150,000
Bypass Fire Station (old building) Repurpose/Ufit	0	100,000	0	0	0	100,000
Police Mobile Data Terminals	75,000	75,000	75,000	75,000	75,000	375,000
Police Portable Radio Replacement	45,000	75,000	75,000	75,000	75,000	345,000
Fire Portable Radio Replacement	45,000	75,000	75,000	75,000	75,000	345,000
Sheriff Portable Radio Replacement	18,800	40,000	40,000	40,000	40,000	178,800
Fire - Self-Contained Breathing Apparatus Replacements	150,000	150,000	150,000	25,000	25,000	500,000
Fire - Protective Clothing/Turnout Gear Replacement	300,000	60,000	60,000	60,000	60,000	540,000
SUBTOTAL	\$783,800	\$1,033,918	\$1,909,065	\$1,850,768	\$350,000	\$5,927,551
TRANSPORTATION AND ACCESS	Proposed	Projected	Projected	Projected	Projected	5 Year
Project	FY25	FY26	FY27	FY28	FY29	Total
New Sidewalks	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalk Repair	500,000	550,000	600,000	650,000	700,000	3,000,000
SIA Immediate Implementation	200,000	200,000	200,000	200,000	200,000	1,000,000
Small Area Plans	100,000	100,000	100,000	100,000	100,000	500,000
Street Milling and Paving	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	7,250,000
ADA Pedestrian Signal Upgrades	240,000	240,000	240,000	240,000	0	960,000
Minor Bridge Repairs	225,000	225,000	225,000	225,000	0	900,000
Citywide ADA Improvements - Sidewalks and Curbs	100,000	100,000	100,000	100,000	100,000	500,000
Traffic Signal Infrastructure Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Stribling Avenue Sidewalk	4,217,000	0	0	0	0	4,217,000
Fontaine Avenue Streetscape	750,000	0	0	0	0	750,000
State Bridge and Highway Inspections	100,000	100,000	100,000	100,000	100,000	500,000
CAT Transit Bus Replacement Match	187,376	236,234	169,645	150,293	77,132	820,680

Adopted Capital Improvement Program

FY 2025-2029

	<u>Proposed FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>Projected FY28</u>	<u>Projected FY29</u>	<u>5 Year Total</u>
Intelligent Transportation System	185,000	185,000	185,000	185,000	200,000	940,000
City Wide Traffic Engineering Improvements	150,000	150,000	150,000	150,000	150,000	750,000
Neighborhood Transportation Improvements	100,000	100,000	100,000	100,000	0	400,000
Bicycle Infrastructure	100,000	100,000	100,000	100,000	100,000	500,000
Right of Way Appurtenance	75,000	100,000	100,000	100,000	100,000	475,000
Traffic Sign Retro Reflective Compliance	75,000	50,000	25,000	25,000	25,000	200,000
Historic District and Entrance Corridor Design Guidelines	50,000	0	50,000	0	0	100,000
SUBTOTAL	\$9,704,376	\$5,036,234	\$5,044,645	\$5,025,293	\$4,452,132	\$29,262,680
PARKS AND RECREATION	<u>Proposed FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>Projected FY28</u>	<u>Projected FY29</u>	<u>5 Year Total</u>
Project						
Pen Park Bathroom ADA Renovation	80,000	0	0	0	0	80,000
Forest Hills Splash Pad	270,000	0	0	0	0	270,000
Meadowcreek Golf Course	2,000,000	0	0	0	0	2,000,000
Downtown Mall Infrastructure Repairs	728,000	100,000	100,000	100,000	100,000	1,128,000
YMCA Trail	400,000	0	0	0	0	400,000
Parks and Recreation Lump Sum Account	400,000	400,000	400,000	400,000	400,000	2,000,000
Parks and Schools Playground Renovations	112,000	112,000	112,000	112,000	112,000	560,000
Urban Tree Planting	100,000	100,000	100,000	100,000	100,000	500,000
Parkland and Trails Acquisition and Development	185,000	125,000	125,000	125,000	125,000	685,000
Hazard and Liability Ash Tree Removal	100,000	100,000	100,000	100,000	100,000	500,000
Downtown Mall Trees Active Lifecycle Management	100,000	100,000	100,000	100,000	100,000	500,000
Invasive Plant Removal	75,000	75,000	75,000	75,000	75,000	375,000
Lower Meadowcreek Trail - Holmes to Locust Ave	500,000	0	0	0	0	500,000
SUBTOTAL	\$5,050,000	\$1,112,000	\$1,112,000	\$1,112,000	\$1,112,000	\$9,498,000
AFFORDABLE HOUSING	<u>Proposed FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>Projected FY28</u>	<u>Projected FY29</u>	<u>5 Year Total</u>
Project						
Public Housing Redevelopment - (CRHA)	3,000,000	3,000,000	0	0	0	6,000,000
Westhaven Redevelopment	0	5,000,000	5,000,000	5,000,000	0	15,000,000
Charlottesville Affordable Housing Fund (CAHF)	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Supplemental Rental Assistance (CSRAP)	900,000	900,000	900,000	900,000	900,000	4,500,000
Friendship Court Infrastructure Improvements	0	0	650,000	350,000	1,560,000	2,560,000
Friendship Court Redevelopment - Phase 2	500,000	0	0	0	0	500,000
Friendship Court Redevelopment - Phase 3	0	0	2,047,500	1,102,500	0	3,150,000
Friendship Court Redevelopment - Phase 4	0	0	0	0	2,925,000	2,925,000
PHA - MACAA Project Apartments	1,885,000	0	0	0	0	1,885,000

FY 2025-2029

[illegible]

**CITY OF CHARLOTTESVILLE
NEIGHBORHOOD DEVELOPMENT SERVICES**



MEMORANDUM

To: Charlottesville City Council
From: Charlottesville Planning Commission
Date: January 17, 2024
Re: Capital Improvement Program Recommendations FY 2025-2029

The Planning Commission held a joint public hearing on January 9, 2024 to provide recommendations on the City's Capital Improvement Plan for Fiscal Year 2025-29. The Commission unanimously approved the CIP proposal with the following comments for your consideration as you continue your deliberations:

1. Recommend an increase in funding for sidewalks to exceed pre-pandemic funding levels.
2. Recommend providing funding in future years for the Central Library Renovation.



Budget Development Kick-Off

FY 2026 Budget Development

September 16, 2024

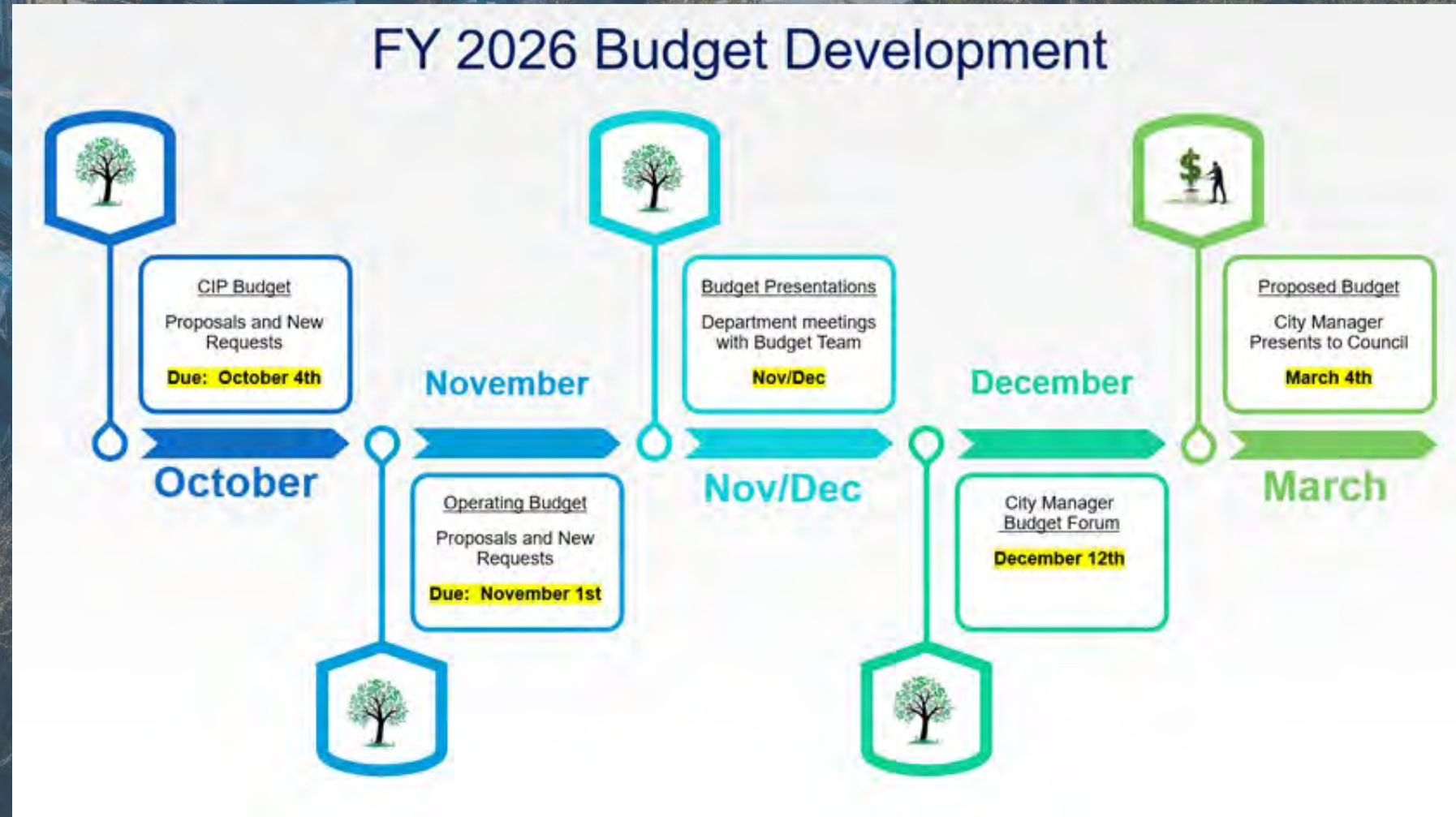


Agenda

- **Staff Budget Development Timeline**
- **Budget Work Sessions**
 - **City Council and School Board**
 - **Strategic Outcome Briefings**
 - **City Manager Budget Forum**
 - **Community Budget Forum**
 - **Budget Work Sessions**
- **Key Dates**
- **CIP Process**
- **Budget Information and Resources**
- **Budget Drivers and Council Priorities**
- **Questions, Comments, Concerns**



Budget Development Timeline- Staff



City Council and School Board Meetings



SAVE THE DATES

Joint Meeting – Budget Priorities Discussion

December 19, 2024

Time and Location TBD

Joint Meeting – School Board Budget Preview

February 10, 2025

Time and Location TBD



Strategic Outcome Briefings

Staff will be briefing Council on Strategic Priorities during the 4pm session of the 2nd Council meeting of each month from September through December.

FY26 Budget Kickoff Message – September 16

Organization Excellence and Equity - October 21

Housing and Infrastructure – November 18

Public Safety and Transportation – December 16

City Manager Budget Forum



SAVE THE DATE

City Manager Budget Forum
December 12, 2024



Carver Recreation Center, 6:00PM

Come share your ideas with the City Manager about how to best use City resources for the upcoming budget year.

Community Budget Forum



SAVE THE DATE

Community Budget Forum

March 20, 2025

📍 City Space, 6:00PM



Come share your ideas with City Council about how to best use City resources for the upcoming budget year.

Budget Work Sessions



- | | |
|-----------------|--|
| March 6 | Budget Work Session #1
<i>(FY26 Revenues & Expenditures)</i> |
| March 13 | Budget Work Session #2
<i>(Outside and Non-Profit Agencies)</i> |
| March 27 | Budget Work Session #3
<i>(Capital Improvement Program)</i> |
| April 10 | Budget Work Session #4
<i>(Budget Wrap-up)</i> |





Key Dates

- **January 30** - Tax Rate Advertisement Decision
- **March 4**- Proposed City and Adopted School Budgets Presented to Council
- **March 17**- First Tax Rate Public Hearing
- **April 7**- Second Public Hearing Budget and Tax Rate
- **April 14**- Second Reading and Approval

Important Budget Dates



Work Sessions

January 30

March 6

March 13

March 27

April 10

Public Hearings

March 17
(Tax Rate)

April 7
(Budget)

Community Budget Forum

March 20

Budget Adoption

April 14



Capital Project Budget Process

Planning Commission Work Session
FY26-30 Capital Improvement Program

November 26, 2024 5:00 PM

City Space

Planning Commission Public Hearing
FY26-30 Capital Improvement Program

December 10, 2024 6:30 PM

Council Chamber



Opportunities for the Planning Commission and the Public to review and provide feedback on a draft of the 5-year CIP Plan for FY 2026 - 2030

Planning Commission will review Budget Priorities at the September 24th work session

Budget Information



Check out our Website!
[\(click here\)](#)

Online Budget Book

<https://www.charlottesville.gov/169/Budget>



Click Here

[HOME](#) [SUMMARY](#) [OPERATING BUDGET](#) [DEPARTMENTS](#) [CAPITAL IMPROVEMENT PROGRAM](#) [APPENDIX](#) [SELECT LANGUAGE](#)



OPERATING & CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2025

EXPLORE OUR BUDGET:

The Charlottesville online budget book provides our community with an easy to use, interactive, and engaging version of our annual publication. Use this site to browse all the departments and staff that support our community. The Summary menu tab will take you to the Budget Summary. The Operating Budget menu tab will take you to the Operating Budget table of contents where you can view City departments, funds, transfers, debt, and school operations budgets. The Department Budgets drop-down menu is a quick, immediate way to view each City department's budget. The Capital Improvement Program drop-down menu lists the FY2025-2029 Capital Improvement Program overview and project categories. Finally, the Appendix drop-down menu lists additional information: City Awards, City Staffing Summary, and Glossary.

The contents below include an introduction to the City of Charlottesville, general budget information, and major budget highlights.

[Click Here to view as a PDF Document](#)

INTRODUCTION:

- GFOA Distinguished Budget Presentation Award
- City Manager's Budget Message
- City Profile
- City Values
- City Council
- Organizational Chart
- Strategic Plan

GENERAL BUDGET INFORMATION:

- Budget Process & Calendar
- General Budget Information & Fund Structure
- Financial & Investment Policies

MAJOR BUDGET HIGHLIGHTS & SUMMARIES:

- Major Highlights of the Budget
- Major Local Revenues: Descriptions & Trends
- Tax & Fee Rates
- Long-Term Financial Planning
- Revenues, Expenditures & Changes in Fund Balance




Budget Resources- Work Session Materials


<https://www.charlottesville.gov/169/Budget>

Create a Website Account - Manage notification subscriptions, save form progress and more. Website Sign In


Budget




Budget Explorer




Budget Work Sessions



Budget Progress Reports





Archived Documents





Budget Feedback

CITY OF CHARLOTTESVILLE
OPERATING & CAPITAL IMPROVEMENT
BUDGET

ADOPTED | FISCAL YEAR 2024/2025



TO BE A PLACE WHERE EVERYONE THRIVES



+ [FY2026 Budget Development](#)

- FY 2026 Budget Development Calendar of Public Meetings - **Coming Soon!**

- FY2025 Adopted Budget

- Contact Us

Select Language ▼

Budget Resources- Budget Explorer





<https://www.charlottesville.gov/169/Budget>


charlottesville.gov/169/Budget

Create a Website Account - Manage notification subscriptions, save form progress and more.

Budget



Budget Explorer


Budget Work Sessions


Budget Progress Reports

CITY OF CHARLOTTESVILLE
OPERATING & CAPITAL IMPROVEMENT
BUDGET

ADOPTED | FISCAL YEAR 2024/2025



TO BE A PLACE WHERE EVERYONE THRIVES

FY2026 Budget Development

◦ FY 2026 Budget Development Calendar of P

FY2025 Adopted Budget

Contact Us

FY24 Quarterly Report:
- General Fund Revenues

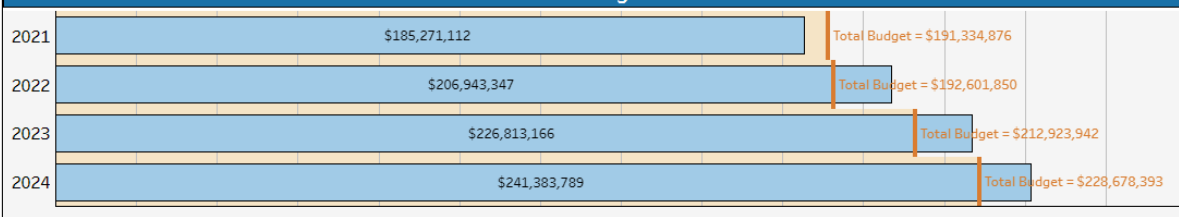
FY24 Quarterly Report:
- General Fund Expenditures

FY24 Quarterly Report:
- Rev & Exp by Fund

FY24 CIP
- CIP Funding Availability

Filter By Department		Filter By Quarter				
(All)		Through Quarter4 (July 1 - June 30)				
Revenues: General Fund: FY2024						
Revenue Category	2024					
	Carryover Budget	Adopted Budget	Budget Changes	Total Budget	Actuals	%Util
Real Estate Tax		\$99,403,417	\$0	\$99,403,417	\$102,926,547	103.54%
Meals Tax		\$18,436,363	\$0	\$18,436,363	\$19,477,422	105.65%
Sales and Use Tax		\$14,400,000	\$0	\$14,400,000	\$15,179,310	105.41%
Personal Property Tax		\$12,600,000	\$0	\$12,600,000	\$14,277,009	113.31%
Transient Occupancy (Lodging) Tax		\$8,300,000	\$0	\$8,300,000	\$8,057,630	97.08%
Utility Services Consumer Tax		\$4,600,000	\$0	\$4,600,000	\$2,818,685	61.28%
Virginia Communications Sales and Use Tax		\$2,125,000	\$0	\$2,125,000	\$2,112,296	99.40%
Other Local Taxes		\$5,066,018	\$0	\$5,066,018	\$4,981,472	98.33%
Licenses and Permits		\$10,254,000	\$0	\$10,254,000	\$11,708,156	114.18%
Intergovernmental Revenue (State Agencies)		\$12,631,388	\$208,250	\$12,839,638	\$14,072,813	109.60%
Intergovernmental Revenue (Other Sources)		\$9,667,012	\$16,942	\$9,683,954	\$9,675,280	99.91%
Charges for Services		\$12,776,689	\$0	\$12,776,689	\$13,054,048	102.17%
Miscellaneous Revenue	\$0	\$1,957,619	\$19,955	\$1,977,574	\$7,327,380	370.52%
Transfers From Other Funds		\$500,000	\$0	\$500,000	\$0	0.00%
City County Revenue Sharing		\$15,715,740	\$0	\$15,715,740	\$15,715,740	100.00%
Grand Total	\$0	\$228,433,246	\$245,147	\$228,678,393	\$241,383,789	105.56%

Actual Revenues Received vs. Total Budget: General Fund: FY2021 - Current



Fiscal Year	Actual Revenues Received	Total Budget
2021	\$185,271,112	\$191,334,876
2022	\$206,943,347	\$192,601,850
2023	\$226,813,166	\$212,923,942
2024	\$241,383,789	\$228,678,393

Council Priorities



o Wade: impact on

When will we talk about impact
of big decisions on our long-term
financial health?

Council Priorities



How might we provide annual support of large community events that are a part of our city's quality of life?

Council Priorities



When might we see the financial benefits of the “payment in lieu” contributions from developers who did not integrate affordable housing units on site?

Council Priorities



Does the Safe Routes to Schools program seek non-grant funding?

Council Priorities



Where do we stand with the
Stormwater Utility?

Staff: interested in the timeline for affordable housing fund

Council Priorities



What additional resources are needed to facilitate the implementation of the zoning ordinance and affordable housing initiatives?

• : interested in the

Anticipated Budget Drivers



Transportation

Collective Bargaining

Homeless Intervention

Affordable Housing

City Schools
(Collective bargaining, Capital
Needs)

Honorable Mentions

- Real Estate Assessments- January 2025
- Federal Funding (ARP)- One-time Funds
- FY 24 Year-End Surplus- One- time Funds

Questions/ Comments



CITY OF CHARLOTTESVILLE

Department of Neighborhood Development Services

City Hall Post Office Box 911
Charlottesville, Virginia 22902
Telephone 434-970-3182
Fax 434-970-3359



TO: Charlottesville Planning Commission
FROM: Missy Creasy, Deputy Director
DATE: September 17, 2024
SUBJECT: Development Review Code Discussion

The Commission requested an opportunity to share feedback on what has been heard from the community and individual commissioner experience with the Charlottesville Development Code since enactment. This is an opportunity to share information which will inform future discussions surrounding code refinement requests.

The current Development Code may be viewed here:

<https://www.charlottesville.gov/268/Zoning>

The previous code may be viewed here (there remain projects under this code and the reference for comparison may be helpful):

https://library.municode.com/va/charlottesville/codes/code_of_ordinances?nodeId=CO_CH34ZO