

## Agenda

### **PLANNING COMMISSION REGULAR TUESDAY, March 11, 2025 at 5:30 P.M. Hybrid Meeting**

#### **I. Commission Pre-Meeting (Agenda discussion(s))**

*Beginning:* 5:00 p.m.

*Location:* (NDS Conference Room, 610 East Market Street, Charlottesville, VA 22902)

#### **II. Commission Regular Meeting**

*Beginning:* 5:30 p.m.

*Location:* (Council Chambers, 605 E. Main Street, Charlottesville, VA 22902 and Electronic/Virtual)

##### **A. COMMISSIONERS' REPORTS**

##### **B. UNIVERSITY REPORT**

##### **C. CHAIR'S REPORT**

##### **D. DEPARTMENT OF NDS**

##### **E. MATTERS TO BE PRESENTED BY THE PUBLIC NOT ON THE FORMAL AGENDA**

##### **F. CONSENT AGENDA**

(Items removed from the consent agenda will be considered at the end of the regular agenda)

1. Minutes – December 10, 2024 – Regular Meeting
2. Minutes – November 26, 2024 – Work Session
3. Resolution – Planning Commission Regular Meeting Schedule

#### **III. PLANNING COMMISSION PUBLIC HEARING**

*Beginning:* 6:00 p.m.

*Continuing:* until all public hearings are completed

*Format:* (i) Staff Report, (ii) Applicant, (iii) Hearing

##### **1. Notice of Intent to Amend the City Comprehensive Plan**

PUBLIC HEARING NOTICE: notice is hereby given by the Charlottesville Planning Commission that, on **Tuesday, March 11, 2025, beginning at 6:00 p.m.**, the Charlottesville Planning Commission will conduct a public hearing for consideration of a proposed action to amend the Comprehensive Plan for the City of Charlottesville. Persons affected by the proposed action may appear virtually or in person at the meeting and present their views. On that same date, following the public hearing, it is the intention of the City that the Planning Commission will vote on the proposed action. (City Council's vote would take place at a later City Council meeting agenda, following receipt of the Commission's recommendation). The 2021 Comprehensive Plan, as amended, that is proposed to be amended is currently available for viewing on the City's website:

<https://www.charlottesville.gov/DocumentCenter/View/7073/Comprehensive-Plan-Document---2021-1115-Final?bidId=>

Proposed Action: the proposed action is as follows: Amendment to Chapter 9 (Community Facilities and Services), to add the City's Parks and Recreation Master Plan, provide strategic direction and vision to meet current and emerging public needs, as well as remain the primary steward of the significant natural, cultural, and historic resources. The Plan can be reviewed here: [Master Plan | Charlottesville, VA](#)

#### IV. COMMISSION'S ACTION ITEMS

*Beginning: following the hearings*

*Continuing: until all public hearings and action items are completed*

*Format: (i) Staff Report, (ii) Applicant, (iii) Hearing (as applicable)*

1. Special Exception – Build-To Requirements - 1418 Emmet Street (Bodo's)
2. Special Exception – Build-To Requirements -1114 E High Street

#### V. FUTURE MEETING SCHEDULE/ADJOURN

Tuesday April 8, 2025 – 5:00 PM	Pre-Meeting	
Tuesday April 8, 2025 – 5:30 PM	Regular Meeting	<u>Minutes</u>

#### **Anticipated Items on Future Agendas**

Site Plan –240 Stribling Ave, 1613 Grove Street Extended

Subdivision – Seminole/Hillsdale

Entrance Corridor Review - 1185 Seminole Trail

**PLEASE NOTE: THIS AGENDA IS SUBJECT TO CHANGE PRIOR TO THE MEETING.**

**PLEASE NOTE: We are including suggested time frames on Agenda items. These times are subject to change at any time 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) 970-3185 or submit a request via email to [ada@charlottesville.gov](mailto:ada@charlottesville.gov). The City of Charlottesville requests that you provide a 48 hour notice so that proper arrangements may be made.

Planning Commission premeeting and regular meetings are held in person and by Zoom webinar. The webinar is broadcast on Comcast Channel 10 and on all the City's streaming platforms including: Facebook, Twitter, and [www.charlottesville.gov/streaming](http://www.charlottesville.gov/streaming). Public hearings and other matters from the public will be heard via the Zoom webinar which requires advanced registration here: [www.charlottesville.gov/zoom](http://www.charlottesville.gov/zoom) . You may also participate via telephone and a number is provided with the Zoom registration or by contacting staff at 434-970-3182 to ask for the dial in number for each meeting.

**LIST OF SITE PLANS AND SUBDIVISIONS APPROVED ADMINISTRATIVELY  
12/1/2024 TO 12/31/2024**

- 1. Preliminary Site Plans**
- 2. Final Site Plans**
  - a. 409 Stadium Road (VERVE Charlottesville PUD) – September 10, 2024
  - b. MACAA PUD – December 19, 2024
- 3. Site Plan Amendments**
  - a. CRHA S First Street Phase Two – December 5, 2024
  - b. 1150 5<sup>th</sup> Street SW Amendment #2 – December 5, 2024
  - c. 250 Bypass Fire Station – December 5, 2024
- 4. Subdivision**

November 26, 2024 and December 10, 2024 Planning  
Commission Minutes are included as the last documents in this  
packet.



# **CITY OF CHARLOTTESVILLE NEIGHBORHOOD DEVELOPMENT SERVICES**

## **MEMORANDUM**

To: Charlottesville Planning Commission  
From: Missy Creasy, NDS Deputy Director  
Date: February 28, 2025  
Re: Regular meeting schedule

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The Code of Virginia allows the City Planning Commission to set a meeting schedule as well as provide for contingency in the case of inclement weather. Staff has developed the attached resolution which if approved would provide for the additional flexibility for weather circumstances. If approval is provided at this meeting, staff will post in the newspaper as required.

RESOLUTION  
OF THE CHARLOTTESVILLE PLANNING COMMISSION

**Establishing Days, Times and Places of Regular Meetings of the Charlottesville  
Planning Commission During Calendar Year 2025**

WHEREAS, § 15.2-2214 of the Code of Virginia, as amended, authorizes the Charlottesville Planning Commission (Planning Commission) to fix a schedule of regular meetings and fix the day or days to which any meeting shall be continued because of inclement weather.

WHEREAS, the Planning Commission now desires to establish its schedule for regular meetings during calendar year 2025.

WHEREAS, the Planning Commission holds its regular meetings on the second Tuesday of each month.

NOW, THEREFORE, BE IT RESOLVED by the Charlottesville Planning Commission:

1. The Planning Commission shall hold regular meetings during calendar year 2025, in City Council Chambers, as set forth below:

**DATES:**

January 14, 2025  
February 11, 2025  
March 11, 2025  
April 8, 2025  
May 13, 2025  
June 10, 2025  
July 8, 2025  
August 12, 2025  
September 9, 2025  
October 14, 2025  
November 11, 2025  
December 9, 2025

**TIME:** 5:00 p.m. Pre-Meeting,  
5:30 p.m. Regular meeting  
6:00 p.m. Public Hearings

**LOCATION:** City Hall Council Chamber 605 E. Main Street, 2nd Floor Charlottesville, VA

2. The Planning Commission may hold work sessions and special meetings throughout the year on an as needed basis. The scheduling of such meetings shall be in accordance with § 15.2-

2214 of the Code of Virginia. Work sessions are open to the public and shall be advertised in accordance with § 2.2-3707 of the Code of Virginia.

3. In the event the Chair of the Planning Commission, or the Vice-chair of the Planning Commission, if the Chair is unable to act, finds and declares that weather or other conditions are such that it is hazardous for members of the Planning Commission to attend a meeting, such meeting shall be continued to the next business day on which the said hazardous conditions no longer exist or to the next regular meeting date. Such finding and declaration shall be communicated to all planning commissioners and to the press as promptly as possible, along with the date and time on which the continued meeting will commence. All hearings and other matters previously advertised shall be conducted at the continued meeting and no further advertisement is required.

NOW, THEREFORE, BE IT FURTHER RESOLVED, that this resolution be adopted by the Planning Commission, recorded in its minutes, and inserted in a newspaper having general circulation in the City at least seven days prior to the first meeting held pursuant to the adopted schedule.

Adopted by the Charlottesville Planning Commission, the \_\_\_\_ day of March 2025.

Attest: \_\_\_\_\_  
Secretary, Charlottesville Planning Commission

**City of Charlottesville  
Department of Parks & Recreation  
Staff Report**



**PLANNING COMMISSION MEETING**

**RE: Charlottesville Parks & Recreation Comprehensive Master Plan**

**Project Leads:** City of Charlottesville  
Will Bassett, Business Manager, Parks & Recreation  
Riaan Anthony, Director, Parks & Recreation

PROS Consulting  
Mike Svetz, Principal

**Date of Staff Report: January 22, 2025**

**Background**

In November 2024, the Parks and Recreation Department began developing the City's first Parks and Recreation Comprehensive Master Plan. This document will guide future planning, policy, and development of Charlottesville Parks and Recreation programs and facilities for many years. The goal of the Parks and Recreation Comprehensive Master Plan is to provide a concise and user-friendly roadmap that will incorporate the community's values to assist the City with decision-making regarding key issues.

The City hired PROS Consulting, a national full-service management consulting and planning firm specializing in government to develop the plan. PROS Consulting has developed over 400 master plans in North America and the Project Manager is Mike Svetz, former Director of Charlottesville Parks & Recreation.

The Master Plan was developed over the course of 12 – 15 months and consisted of robust community engagement, parks, facilities and programs assessments, levels of service analysis, equity mapping, capital investment recommendations and implementation strategies. In addition to the Master Plan, PROS Consulting also developed conceptual plans for Benjamin Tonsler Park, Booker T. Washington Park, Court Square Park, and Market Street Park.

**Purpose and Goal**

The purpose of the Parks and Recreation Master Plan is to provide a roadmap for future investment in recreational experiences, parks, and facilities for the city over the next 10 years.



This plan is based on recognized park planning principles and standards, and reflects input from Charlottesville residents including, but not limited to, the City Council, City staff, and the project steering committee.

The Parks and Recreation Master Plan focuses on identifying the City's current and future recreation needs to aid City staff and decision-makers in providing an equitable distribution of recreational facilities and opportunities to Charlottesville residents and stakeholders. Primary outcomes of the Master Plan include:

- Evaluation of the existing parks and recreation system.
- Establishing the vision, goals, and policies to guide decision-making.
- Documenting priorities and needs of the current and future population based on data-driven input.
- Developing a 10-year departmental capital improvement reinvestment strategy that outlines projects, anticipated costs, and implementation strategy.
- Providing a record of issues discussed and decisions made.

### **Project Process and Community Engagement**

The foundation of the Master Plan was to incorporate a variety of data and mine local knowledge using a comprehensive stakeholder participation process and community surveys. The stakeholder input process incorporated a variety of methods that included interviews, focus group meetings, and public forums/presentations. The data generated from these critical community interactions helped to define the true unmet recreation needs of the community, as well as address key operational issues, provide recommendations for business-related changes, and strategize on how to best position the City and Parks and Recreation Department to move forward for optimal results.

Over the course of the master plan process, the following community engagements were utilized, and the statistics are listed below:

- Focus Group Meetings: 23
- Outreach Events: 4
- Statistically Valid Survey: 392 Households
- Online Surveys: 1,083
- Project Website Views: 6,584
- Project Mapping Comments: 608

### **Next Steps:**

Following adoption of the Parks & Recreation Master Plan will be the implementation stage. The consultant synthesized its findings to develop a framework of goals and outcomes for the City of Charlottesville Parks and Recreation Department. A complete implementation plan matrix, including tactics, accountability, timelines, and performance measures, is still in development and shall be completed by the adoption by City Council in March/April.

### **Standard of Review**

All amendments to the Comprehensive Plan shall be recommended, approved and adopted, respectively, in accordance with the requirements set forth within Title 15.2, Chapter 22, Article 3 of the Code of Virginia as amended.

### **Consistency with the Comprehensive Plan**

There is extensive overlap between the goals set forth in Charlottesville's Comprehensive Plan and the strategies and actions laid out in the Master Plan. The Parks & Recreation Master Plan complies with the City's 2021 Comprehensive Plan update in the following areas:

#### **Transportation**

- Goal 2 – Coordination with Land Use & Community Design
  - Every Charlottesville resident has multi-modal access to a park, recreation facility and pool through a network of paved trails and sidewalks that meet ADA standards.

#### **Environment, Climate, and Food Equity**

- The Master Plan touches and supports all the Comprehensive Plan's Environmental goals.

#### **Economic Prosperity & Opportunity**

- Goal 1 – Build Community Opportunities, Workforce Development, and Wealth
  - Develop and retain a dynamic and diverse workforce that meets the park and recreation system's planning, service, and programming needs to increase recreation and maintenance service levels.
- Goal 4 – Partnerships
  - Established partnerships that integrate parks into the education, healthcare, and economic spaces of Charlottesville.

#### **Community Facilities & Services**

- Goal 1 – Efficient Planning for Facilities and Infrastructure
  - Public investment in the parks and recreation system is increased to align with community, service, and infrastructure needs.
- Goal 3 – Government/Public Facilities
  - There are well-resourced parks in all parts of the City that provide the recreational experiences desired by residents.

- Goal 13 – Parks and Recreation – Planning and Expansion
  - Parks and Recreation is considered a core service and has an operating budget that meets the needs and expectations of all residents.
- Goal 14 – Parks and Recreation – Best Practices
  - The Department is recognized in the community and across the state as having well-trained, enthusiastic, and customer-oriented staff.
- Goal 15 – Parks and Recreation – Trails and Connectivity
  - Every Charlottesville resident has multi-modal access to a park, recreation facility and pool through a network of paved trails and sidewalks that meet ADA standards.
- Goal 16 – Parks & Recreation – Facilities and Programs
  - Park/recreation spaces and programming meet the diverse cultural needs and interests of all Charlottesville residents.
  - Park spaces and programming serve Charlottesville residents of all ages at accessible times and locations.

### **Community Engagement and Collaboration**

- The Master Plan touches and supports all the Community Engagement and Collaboration's goals.

### **Vision Statement and Guiding Principles:**

The guiding principles outlined in the Comprehensive Plan are similar to and complimentary of those used in the Master Plan:

#### **Equity & Opportunity**

- Provide safe, accessible public spaces.
- Prioritize health equity across the city.

#### **Community Culture & Unity**

- Offer meaningful recreation programs and events.

#### **Local & Regional Collaboration**

- Build innovative and lasting partnerships.

#### **Environmental Stewardship & Sustainability**

- Establish an environmentally sustainable park ecosystem.

#### **Connections & Access**

- Connect clearly and transparently with the community.

**Project Website**

[Charlottesville Parks and Recreation Master Plan | EngagePros](#)

**Plan Document**

<https://www.charlottesville.gov/DocumentCenter/View/13104>

**Attachments**

Resolution

**RESOLUTION  
OF THE CHARLOTTESVILLE PLANNING COMMISSION**

**Recommending Amendment of  
the November 15, 2021 Comprehensive Plan, as amended, to add the Parks and Recreation  
Master Plan**

WHEREAS on March 11, 2025, the Planning Commission held a public hearing on a proposed amendment to the November 15, 2021 Comprehensive Plan, as amended, after public notice as set forth within Virginia Code Sec. 15.2-2204, to include the Parks and Recreation Master Plan as an amendment, and

BE IT RESOLVED that the Planning Commission recommends City Council approve the Parks and Recreation Master Plan (dated January 27, 2025) as an amendment to the City's November 15, 2021 Comprehensive Plan, as amended. A copy of the Parks and Recreation Master Plan as recommended by the Commission is attached to this Resolution and is hereby certified to the City Council for its consideration in accordance with City Code Section 34-5.2.3.

Adopted by the Charlottesville Planning Commission, the \_\_\_\_ day of March 2025.

Attest: \_\_\_\_\_  
Secretary, Charlottesville Planning Commission

Attachment: <https://www.charlottesville.gov/1857/Master-Plan>

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](http://www.charlottesville.gov)



## **PLANNING COMMISSION REGULAR MEETING**

### **APPLICATION FOR A SPECIAL EXCEPTION PERMIT**

**APPLICATION NUMBER: PL-25-0004**

**DATE OF MEETING: March 11, 2025**

### **DEPARTMENT OF NEIGHBORHOOD DEVELOPMENT SERVICES STAFF REPORT**

**Project Planner:** Dannan O'Connell

**Date of Staff Report:** February 28, 2025

**Applicant:** Scott Smith, Nearly Bros. Inc.

**Current Property Owner:** For My Girls Corp.

#### **Application Information**

**Property Street Address:** 1418 Emmet Street N ("Subject Property")

**Tax Map & Parcel/Tax Status:** 400004D00 (real estate taxes paid current - Sec. 34-5.2.1.C.3.e)

**Total Square Footage/ Acreage Site:** Approx. 1.00 acres (43,700 square feet)

**Comprehensive Plan (General Land Use Plan):** Urban Mixed-Use Node

**Current Zoning Classification:** NX-5 Node Mixed Use

**Overlay District:** Entrance Corridor Overlay District

#### **Applicant's Request (Summary)**

Scott Smith, applicant and property owner, has requested a Special Exception Permit (SEP) pursuant to City Code Sections 34-2.5.3.A.5 and 34-5.2.15, for build-to width. The applicant has requested to install an accessory storage shed to the side of his existing commercial structure. The NX-5 Node Mixed Use district requires a build-to width of 85% along primary streets and 65% along side streets, with a setback range of between 0 and 10 feet. The property is currently nonconforming to these standards, and per Sec. 34-5.3.3.C.3 all new buildings must occupy the build-to zone until the required width percentages are met.

The subject property has street frontage on Emmet Street N, the US 250 Bypass and Morton Drive and is located within an Entrance Corridor Overlay District. Per Section 34-2.10.1.B.1.d, Emmet Street N is designated as the primary street and Morton Drive and the US 250 Bypass are designated as the side streets.



## Vicinity Map

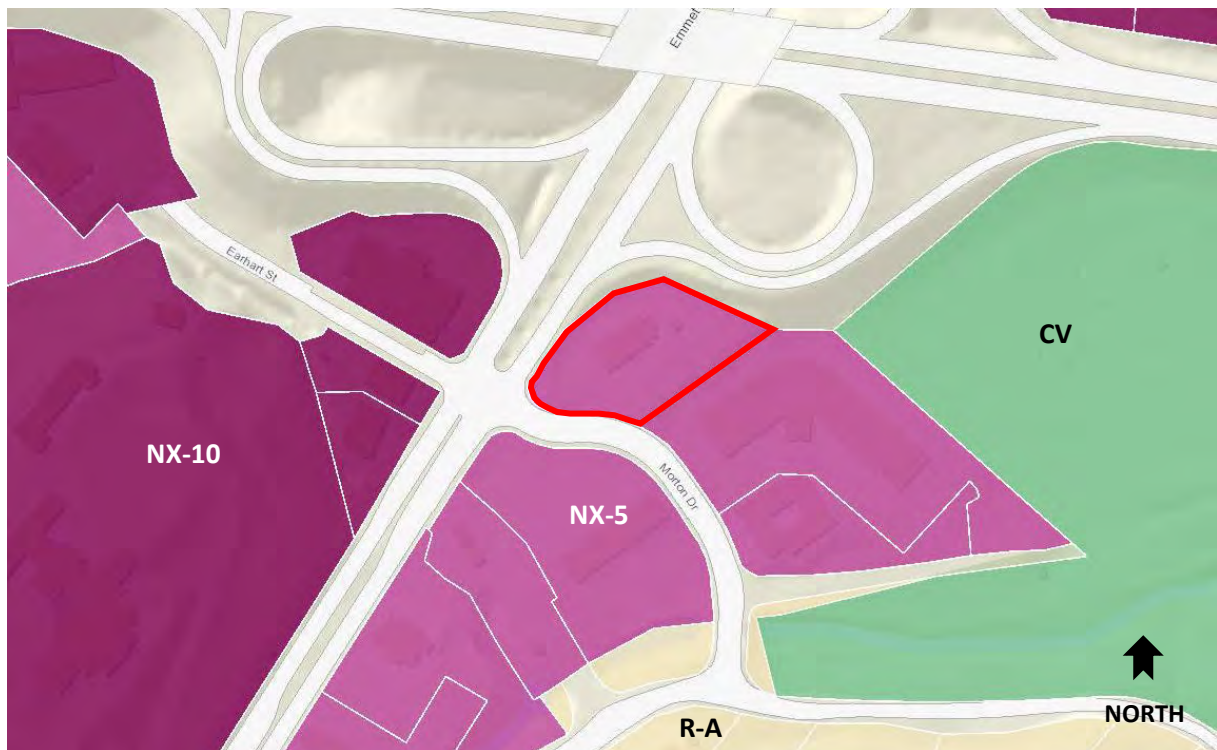


## Context Map 1

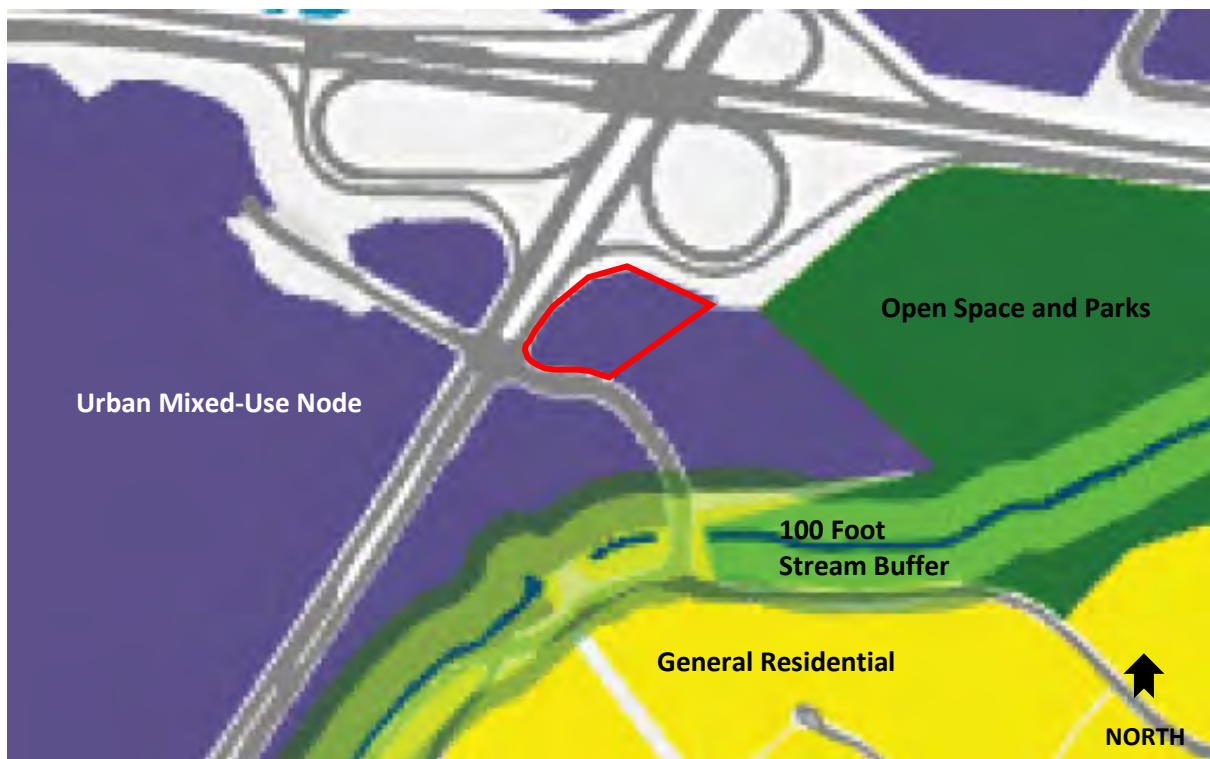




## Context Map 2- Zoning Classifications



## Context Map 3- Future Land Use Plan, 2021 Comprehensive Plan





## **Standard of Review**

City Council may grant an applicant a Special Exception Permit (SEP), giving consideration to a number of factors set forth within Zoning Ordinance Section 34-5.2.15.D. If Council finds that a proposed use or development will have potentially adverse impacts, and if Council identifies development conditions that could satisfactorily mitigate such impacts, then Council may set forth reasonable conditions within its SEP approval. The role of the Planning Commission is to make an advisory recommendation to the City Council, as to (i) whether or not Council should approve a proposed SEP and if so, (ii) whether there are any reasonable development conditions that could mitigate potentially adverse impacts of the proposed development.

Section 34-5.2.15.D of the City's Zoning Ordinance lists a number of factors that Council will consider in making a decision on a proposed SEP. Following below is staff's analysis of those factors, based on the information provided by the applicant. The applicant's analysis of their request can be found in Attachment A.

### **(1) Whether the proposed modifications to physical dimensional standards will be harmonious with existing and approved patterns of development on the same or an opposing block face or abutting property;**

The applicant proposes to demolish an existing trash compactor enclosure to the side of the existing commercial structure and erect a new accessory storage shed in its footprint. Site location and dimensions can be found within the applicant's submitted Minor Development Plan (Attachment B).

*Staff Analysis:* Emmet Street N is currently developed with a mix of low-intensity commercial uses. Morton Drive is currently developed with a medium-intensity office building and commercial hotel. The front yard areas of these properties vary in depth and include parking lots and landscaping similar to the subject property. Several properties have small accessory structures or dumpster enclosures like what is proposed for the subject property. The proposed improvements are harmonious with the existing patterns of development within the area.

### **Entrance Corridor Overlay Review**

Section 34-5.2.15 does not require review of SEP applications by the Preservation Planner (Administrator for Corridor Review per Section 34-5.2.8). The Preservation Planner has reviewed the applicant's Minor Development Plan and indicated that the improvement proposed can be reviewed and approved administratively.

**(2) Whether the proposed modification supports the goals and strategies of the Comprehensive Plan;**

*Below are specific areas of the Comprehensive Plan for which the development is in compliance:*

**a. Land Use, Urban Form, and Historic & Cultural Preservation**

**Objectives for Mixed-Use Areas:** Promote and encourage design elements that enhance community livability such as active uses at the ground floor level along key street frontages.

**Goal 3:** Protect and enhance the existing distinct identities of the city's neighborhoods and places while promoting and prioritizing infill development, housing options, a mix of uses, and sustainable reuse in our community.

**Strategy 7.1:** Within Entrance Corridors, encourage placemaking elements and look for opportunities to support community-centered destinations.

**Comprehensive Plan- Staff Analysis:**

The Future Land Use Plan of the 2021 Comprehensive Plan designates the subject property and surrounding properties as Urban Mixed-Use Node, which is *urban mixed use districts that support community housing, employment, and commercial development*. The proposed accessory shed will not significantly expand the footprint of the existing restaurant (*general food and beverage*) use and will allow continued reuse of the existing commercial structure.

Several goals in the Comprehensive Plan speak to a desire for context sensitive redevelopment. The Preservation Planner has confirmed the proposed accessory shed is compatible with the Entrance Corridor Overlay district. Staff finds the proposed improvement supports the goals and strategies of the Comprehensive Plan.

**(3) Whether, with conditions, the Special Exception Permit is consistent with the public necessity, convenience, general welfare, and good zoning practice.**

As the application aligns with the Comprehensive Plan and existing patterns of development, and minimally impacts the existing Emmet Street N streetscape, staff finds granting the Special Exception Permit is consistent with good zoning practice and general public welfare.

**Public Comments Received**

Staff has received no public comments at the publishing of this report.

### **Staff Recommendation**

Staff recommends the Planning Commission recommend approval of the Special Exception Permit to permit the installation of an accessory shed on the subject property.

### **Recommended Conditions**

Staff does not recommend any conditions be placed on this Special Exception Permit. Any proposed modifications to the shed footprint will be reviewed by staff for consistency with this approval and the Entrance Corridor Design Guidelines.

### **Suggested Motions**

1. I move to recommend approval of this application for a Special Exception Permit in the NX-5 Node Mixed Use district at 1418 Emmet Street to permit the installation of an accessory shed.

- a. [condition(s) proposed by Planning Commission]

**OR,**

2. I move to recommend denial of this application for a Special Exception Permit in the NX-5 Node Mixed Use district at 1418 Emmet Street to permit the installation of an accessory shed.

### **Attachments**

- A. Special Exception Request Letter received January 9, 2025
- B. Minor Development Plan received October 31, 2024

# Nearly Bros, Inc.

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scott Smith  
President

Nearly Bros, Inc.  
DBA Bodo's Bagels  
505 Preston Avenue  
Charlottesville, VA 22903  
434-245-8800  
bodosbagels@gmail.com

Dannan O'Connell  
Senior Planner  
City of Charlottesville  
434-970-3991 | [oconnelld@charlottesville.gov](mailto:oconnelld@charlottesville.gov)

12.30.24

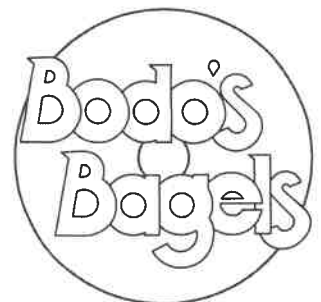
To Charlottesville City Council and Planners,

I'm writing to request a Special Exception Permit from City Council for Development Plan PL-24-0122. Specifically, we're asking for relief from section 2.10.6 of the Development Code, which requires that "Buildings must be located within the build-to zone for no less than the minimum build-to width required in the zoning district."

We are hoping to replace our existing storage shed at the 1418 Emmet Street location with the more attractive and practical structure already submitted for review. Danaan O'Connell has indicated after his initial review that section 2.10.6 of the Development Code would prohibit such replacement, but he has helpfully explained that this request is the next necessary step. Please let me know if I can provide any additional information to help with your review of our request.

Best,

Scott Smith (434) 981-4713



To: Dannan O'Connell  
NDS, City of Charlottesville

From:

Date:

Re: Request for a Minor Development Plan Review for replacement of the storage shed at Bodo's Bagels Emmet Street, 1418 Emmet St North, TMP 400004D00

Mr. O'Connell: I am the owner of 1418 Emmet St North and the Bodo's Bagels located there. I have had difficulty accessing the City's application portal, so Mr. Werner suggested I submit to you a hard copy of this request.

Attached is a check for \$100 (the fee for a Minor Development Plan Review), a sketch plan of the site showing the location of the existing and proposed sheds, photographs of the existing conditions, and a schematic of the proposed shed. (Mr. Werner indicated that, given the minor nature of this request, he can complete the Entrance Corridor Review via his review of the information submitted for the Minor Development Plan.)

The existing storage shed—actually the garbage compactor from the 1978 Roy Roger's—is in very poor condition and it is imperative we replace it soon. Please let me know if any additional information from me is needed.

Phone:

e-mail [bodosbagels@gmail.com](mailto:bodosbagels@gmail.com)

Signature:

Brian St. John Fox

Name:

BRIAN ST. JOHN FOX

Date:

12/28/24

For My Girls Corp  
1965 Seal Ridge  
Crozet, Va. 22932

Scott Smith  
Pres, Nearly Bros, Inc.

(434) 981-4713

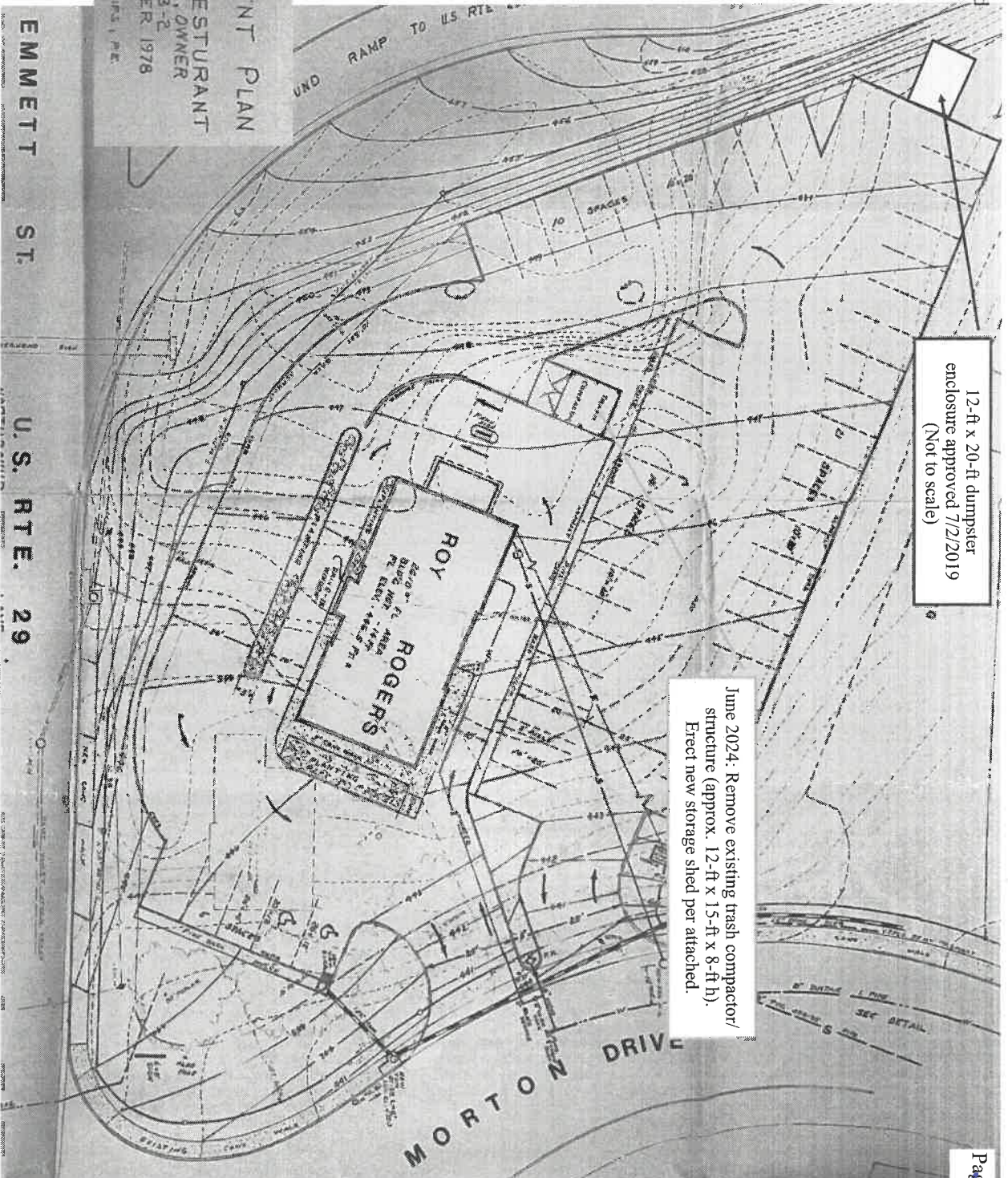
[bodosbagels@gmail.com](mailto:bodosbagels@gmail.com)

P-24-0122

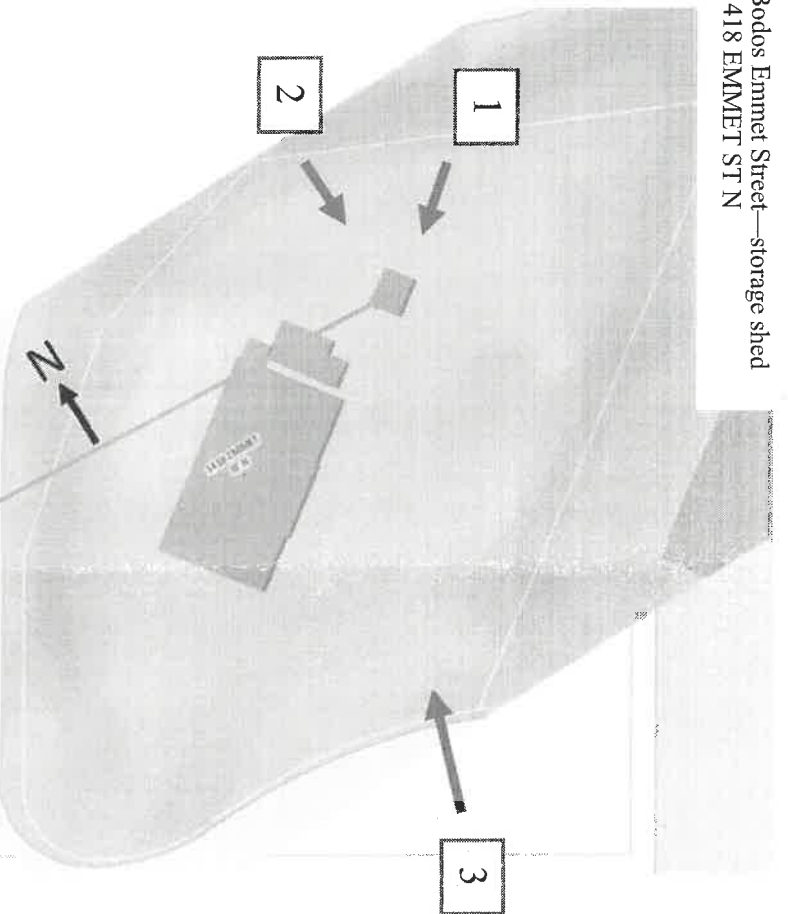
Bodos Emmet Street—storage shed  
1418 EMMETT ST N  
Owner: FOR MY GIRLS CORP  
TMP 400004D00  
Zone: NX-5  
Acreage: 1.0030

1978 site plan from NDS files.

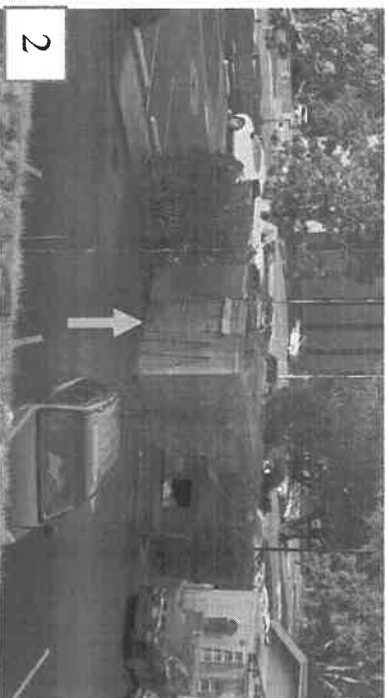
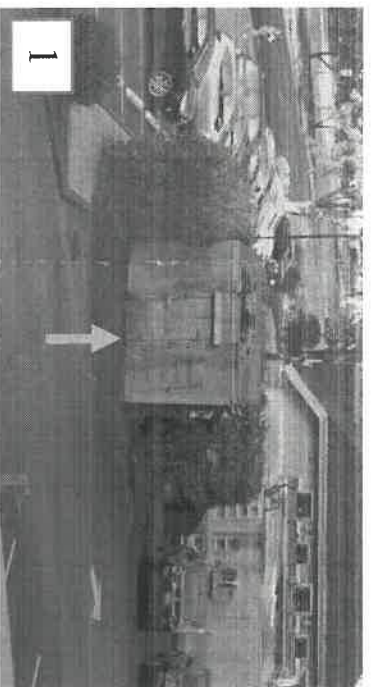
SITE DEVELOPMENT PLAN  
FOR  
"ROY ROGERS" RESTURANT  
THE MARRIOTT CORP. OWNER  
ZONED B-2  
19 SEPTEMBER 1978  
DESIGNED BY  
STEPHEN M. PHILLIPS, P.E.

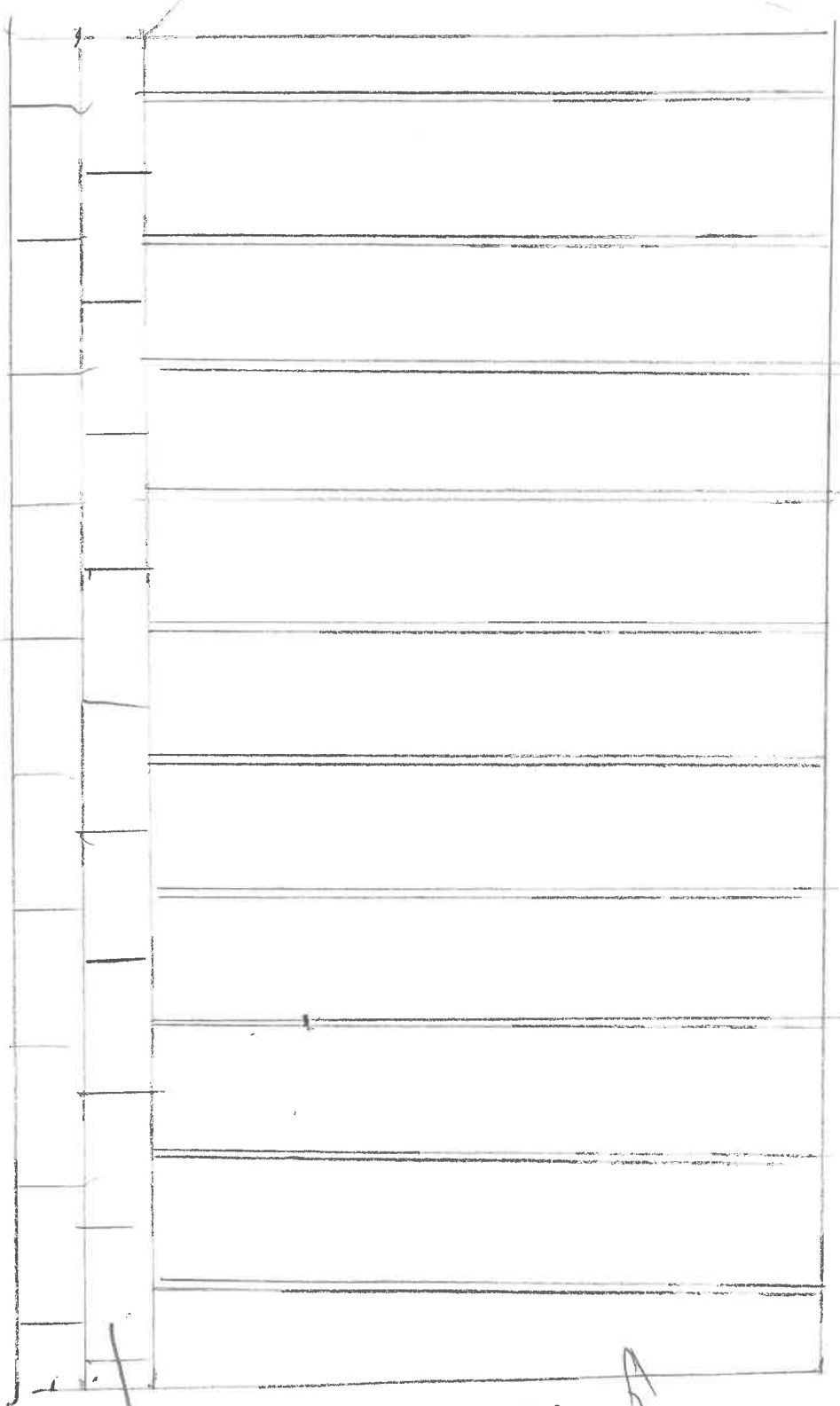
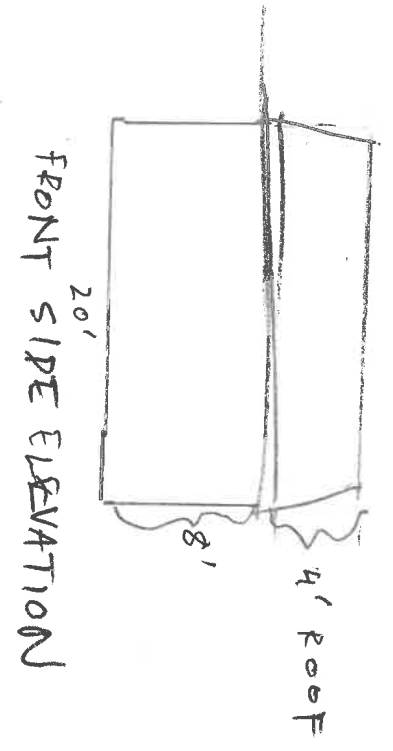
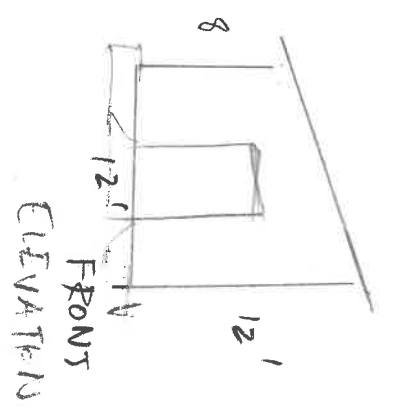
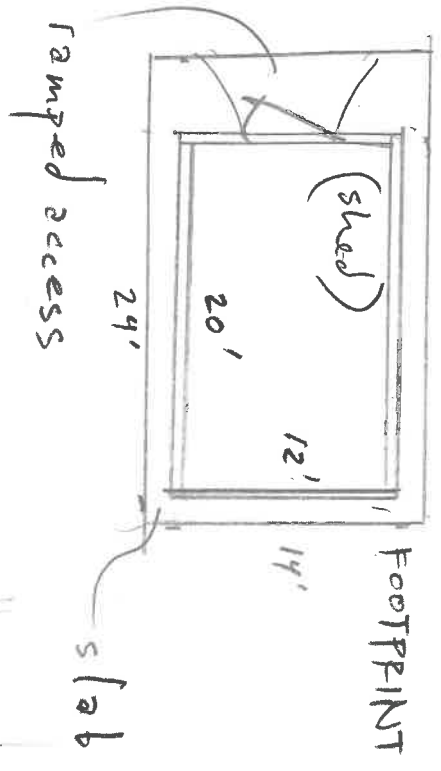






June 2024: Remove existing trash compactor/  
structure (approx. 12-ft x 15-ft x 8-ft h).  
Erect new storage shed per attached.





FRAMED  
INSULATED  
LOAD BEARING  
12'

concrete  
filled  
cinder  
block

REAR SIDE ELEVATION

20'

1420 EIGHT ST. N. NEENAH  
REAR SIDE AND 10' x 2  
10/28/24



1418 EMMET ST. NORTH  
BADO'S SHED 202  
10/28/24

Remove existing shed and demo existing slab

New slab to be poured @ 4", 3500psi concrete with rebar on chairs, 15+ mil vapor barrier w/sealed seams; to be insulated under slab, around footings and on exterior of block (high-density EPS/XPS or similar)

Walls to consist of 2x6 construction built on top of 3 courses CMU grey block (vertically reinforced with concrete/rebar or similar)

Air-sealing to include gasket under sill; vapor-perm membrane with sealed seams or ZIP-type sheathing with taped seams; door sealing

Insulation rated at ~R20+ (i.e. 5.5" stone wool batts) in walls, ~R50+ in ceiling

Electrical supply of two 120V 20A circuits to be fed from main building; one circuit for minisplit, one circuit for lighting

Exterior steel door, 42" or 48" with gasket seal

Standing-seam metal or lifetime-rated architectural shingle roof

54" or similar ramp width to exterior door to facilitate "roll-in" of platform truck; 1:20 or similar

Bollards (3" or similar) on either side of entrance door, and on other sides of structure as deemed necessary

Rain gutters at drain end of roof with downspouts/PVC pipe that drain to daylight/parking lot

**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](http://www.charlottesville.gov)



## **PLANNING COMMISSION REGULAR MEETING**

### **APPLICATION FOR A SPECIAL EXCEPTION PERMIT**

**APPLICATION NUMBER: PL-25-0038**

**DATE OF MEETING: March 11<sup>th</sup>, 2025**

### **DEPARTMENT OF NEIGHBORHOOD DEVELOPMENT SERVICES STAFF REPORT**

**Project Planner:** Benjamin Koby

**Date of Staff Report:** February 28, 2025

**Applicant:** Mike Ball, Element Construction

**Applicant's Representative(s):** Mike Ball

**Current Property Owner:** LUCKYBALL'S JUGGLER TRAINING CAMP LLC

#### **Application Information**

**Property Street Address:** 1114 E High Street ("Subject Property")

**Tax Map & Parcel/Tax Status:** 540021000

**Total Square Footage/ Acreage Site:** Approx. 0.43 acres (18730 square feet)

**Comprehensive Plan (General Land Use Plan):** Urban Mixed Use Corridor

**Current Zoning Classification:** CX-5 Corridor Mixed Use 5

**Overlay District:** Entrance Corridor Overlay District

#### **Applicant's Request (Summary)**

The applicant is requesting a Special Exception Permit (SEP) pursuant to City Code Sections 34-2.4.3.A.5 (Build-to) and 34-5.2.15, which states a SEP may be granted for physical dimensional standards. The applicant is proposing to build a structure outside of their front building setback/build-to requirement. The front setback requirement is between 0' to 10' (Ch. 34 Sec. 2.4.3.A.4.) and a required primary street build-to width of 75% minimum (Ch. 34 Sec. 2.4.3.A.5.) The lot currently does not meet the build-to width requirement and therefore is nonconforming per the nonconforming build-to width section (Ch. 34 Sec. 5.3.3.C.1.), all new construction on an interior lot must occupy the build-to zone until the build-to width requirement has been met. Therefore, the applicant would need to build in the build-to zone and cannot build in the rear without a SEP. However, the applicant would be able to build a rear addition that would not need to meet the build-to requirement.

The proposed structure will be a carpentry studio workshop space. The use falls under the category of a low-impact industrial and manufacturing which is permitted by right in the CX-5 zoning district.

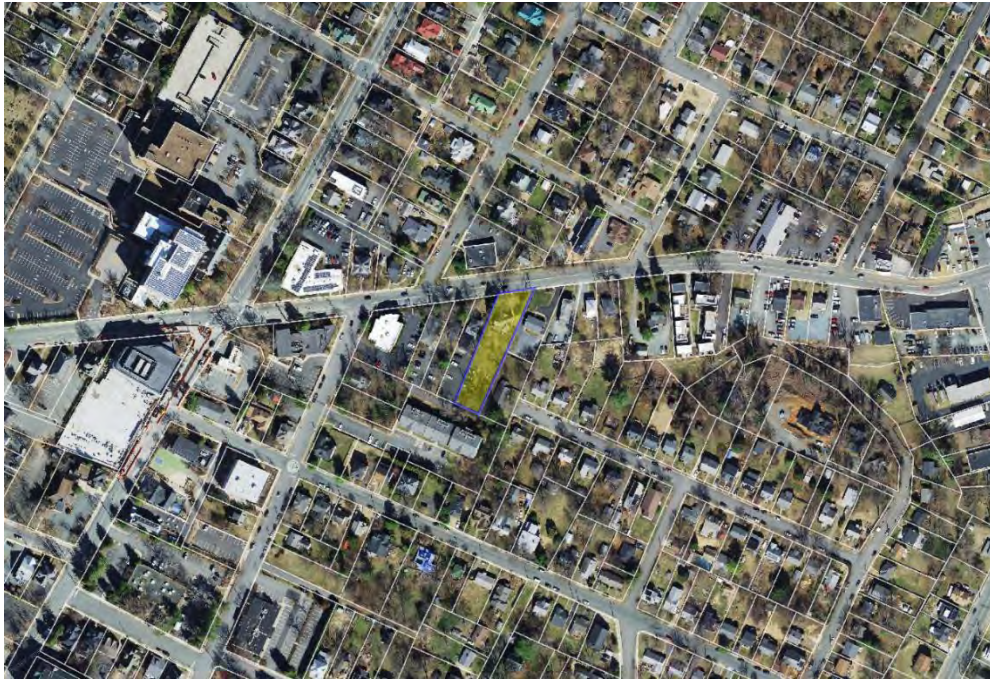
The proposed structure is a 35'x90' (3150 sf) studio workshop space with 2210 sf for shop space, 37 sf bathroom, and 770 sf storage area. The workshop will be used for carpentry as a part of Element Construction.

### Vicinity Map

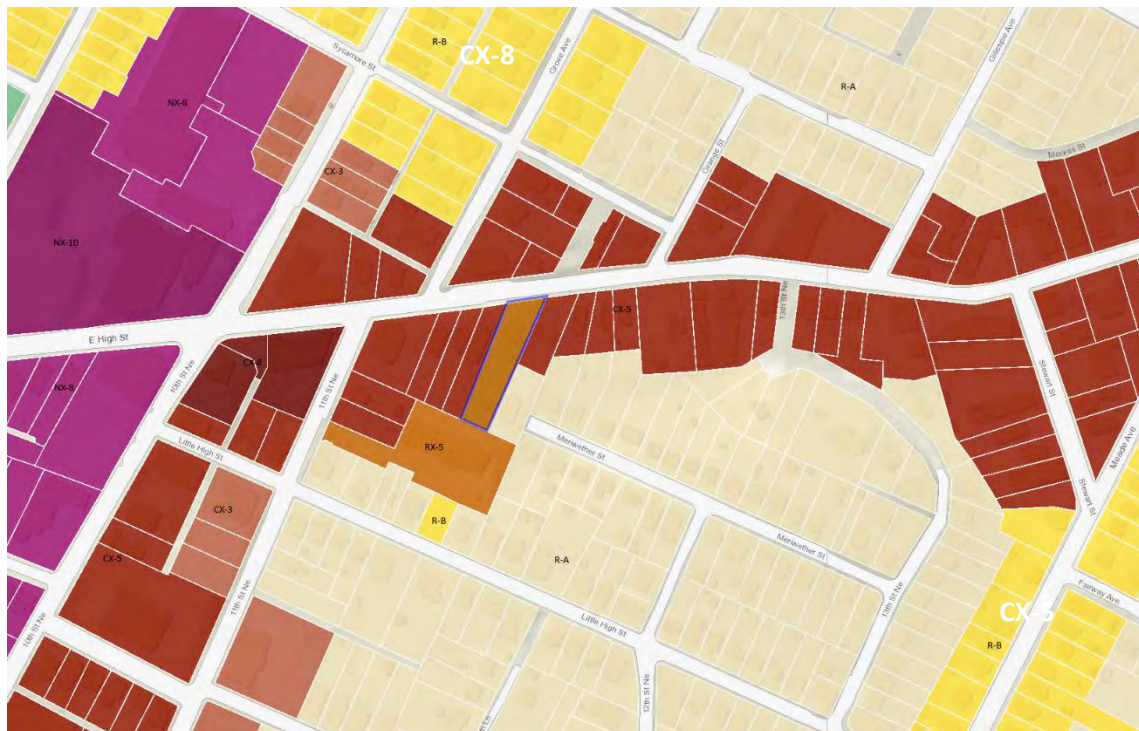




## **Context Map 1**



## **Context Map 2- Zoning Classifications**



### **Context Map 3- Future Land Use Plan, 2021 Comprehensive Plan**



### **Standard of Review**

City Council may grant an applicant a Special Exception Permit (SEP), giving consideration to a number of factors set forth within Zoning Ordinance Section 34-5.2.15.D. If Council finds that a proposed use or development will have potentially adverse impacts, and if Council identifies development conditions that could satisfactorily mitigate such impacts, then Council may set forth reasonable conditions within its SEP approval. The role of the Planning Commission is to make an advisory recommendation to the City Council, as to (i) whether or not Council should approve a proposed SEP and if so, (ii) whether there are any reasonable development conditions that could mitigate potentially adverse impacts of the proposed development.

Section 34-5.2.15.D of the City's Zoning Ordinance lists a number of factors that Council will consider in making a decision on a proposed SEP. Following below is staff's analysis of those factors, based on the information provided by the applicant. The applicant's analysis can be found in Attachment A.

**1. Whether the proposed modifications to physical dimensional standards will be harmonious with existing and approved patterns of development on the same or an opposing block face or abutting property;**

*Staff analysis:* The majority of properties along this section of E High St are constant with the setback range of the Subject Property and are nonconforming under the



current code. 1100 E High St, which is adjacent to the subject property, is within the build-to range of 10' but does not appear to meet the width requirement. Most all other structures on the block are setback considerably behind the build-to zone and would not meet the build-to width requirement either. Considering the parcels on the northside of E High, we do see a pattern of development more in line with the build-to requirements of the development code. There is a general pattern that has buildings built more closely to their property lines.

However, the built environment near the subject property on the southern side of E High Street has a distinct residential look and feel with large front yards and a residential built form. A strict application of the code would alter the existing pattern of development that may not be constant with the goals of the comprehensive plan.

Considering the topography of the southside of High Street near the subject property, the slope of the land would offer some challenges with building a workshop at the scale the applicant is requesting. The building envelope for the front of the property would likely not meet the needs of the applicant. Additionally, the proposed use of Light Industrial, while allowed by right in the district, would not lend itself to a strong activation of a pedestrian friendly streetscape. Keeping the Light Industrial use behind the existing structure will maintain the existing, relatively coherent, building pattern in this section of E High Street.

#### Entrance Corridor Overlay Review

Section 34-5.2.15 does not require review of SEP applications by the Preservation Planner (Administrator for Corridor Review per Section 34-5.2.8). The Preservation Planner has reviewed the applicant's Minor Development Plan and indicated that the improvement proposed can be reviewed and approved administratively.

## **2. Whether the proposed modification supports the goals and strategies of the Comprehensive Plan;**

### *Relevant guiding principles:*

The Future Land Use Map associated with the Comprehensive Plan designates this area of High Street as an Urban Mixed Use Corridor. That is defined as "higher intensity mixed use development arranged along corridors between employment, commercial, and civic hubs of the city." The built form of the Urban Mixed Use Corridor is so that developments respond to existing residential, environmental, and historic contexts.

Per Comprehensive Plan Chapter 4 Goal 1.2: “Set building setbacks, as appropriate to the site and context, to increase network connectivity, create a more pedestrian friendly streetscape, and reduce speeds on high volume roadways across the city.”

Comprehensive Plan Chapter 4 Goal 2.4.-*Support the designation of the entire city as an Urban Development Area (UDA)*. In accordance with this designation, development in the city shall incorporate principles of traditional neighborhood design, which may include, but need not be limited to... (vi) reduction of front and side yard building setbacks.

The intent section of the build-to standard in the Development Code (Ch. 34 Sec. 2.10.6.A.1.) is to facilitate the creation of a convenient, attractive, and harmonious community by regulating the placement of buildings along the public realm so that buildings frame the public realm with a consistent pattern of development.

*Staff Analysis:*

The intent of the build-to zone requirements of the Development Code, born out of the goals of the Comprehensive Plan, speaks to the desire to create attractive and harmonious streets with a consistent pattern of development. The build-to zone aim is to bring consistency by requiring new developments be placed forward on a property toward the primary street lot lines. In contrast to Commercial and Mixed Use District, Residential districts are allowed the option of utilizing the existing range of adjacent parcels when determining the setback/build-to requirements. On an interior lot in a residential district, the range of setbacks is determined by the 2 closest existing lots in either direction along the block face, using no closer than the smallest setback and no further than the largest setback. If we used this method for the subject property, the subject property would be compliant with its build to zone.

The CX-5 zoning district does not offer the option to utilize the existing range when setting setbacks and build-to zones. The built form of the Urban Mixed Use Corridor is intended to consider the existing residential, environmental, and historic contexts of the area. While the neighboring uses adjacent to the subject property are not residential currently, the buildings themselves were residences in the past and still maintain the same form. Considering the proposed use of the structure and the existing use of the property, it is more appropriate for the proposed workshop to be located behind the existing building.

However, it is also clear that the Comprehensive Plan does have aims to ultimately reduce setbacks in Urban Mixed Use Corridor areas and bring structures forward to create a cohesive and pedestrian friendly streetscape. Approval of this Special Exception

may run counter to that goal for the corridor. If the applicant were to build in compliance with the build-to requirements of the Code, it will start to create the built environment along this corridor as envisioned by the Comprehensive Plan.

**3. Whether, with conditions, the Special Exception Permit is consistent with the public necessity, convenience, general welfare, and good zoning practice.**

If the Special Exception were to be approved, it would be good practice to tie the use of the structure to the approval, so it may not be retrofit into a use of another kind without the approval of Council. The reasoning for adding a condition like this would ensure that the use would not change to a use that we hadn't anticipated, nor a use that we would prefer to be street facing and within the build-to requirement

**Public Comments Received**

Staff has received no public comments at the publishing of this report.

**Staff Recommendation**

Based on the proposed use of the structure and the existing street scape, staff recommends the Planning Commission recommend approval of the Special Exception Permit to the build-to zone and build-to width requirements in this case.

**Recommended Conditions**

Staff believes that it is prudent to tie the light industrial use of the workshop space to this approval, so that the use may not change without Council approval. Also, ensure that the development remain in-line with the materials associated with the major development plan we have in review, PL-25-0038.

**Suggested Motions**

1. I move to recommend approval of this application for a Special Exception Permit in the CX-5 Corridor Mixed Use 5 zone at 1114 E High Street to permit the construction of a studio workshop space outside of the build-to requirement.
  - a. The size, location, and use will be consistent with the materials submitted in application PL-25-0038 and PL-25-0041 dated February 14<sup>th</sup>, 2025, and February 27<sup>th</sup>, 2025, respectively.
  - b. [condition(s) proposed by Planning Commission]
- OR,**
2. I move to recommend denial of this application for a Special Exception Permit in the CX-5 Corridor Mixed Use 5 zone at 1114 E High Street to permit the construction of a studio workshop outside of the build-to requirement.



**Attachments**

- A. Special Exception Request Letter & Relevant Zoning Exhibits
- B. Proposed Workshop Location
- C. Tree Removal Plan
- D. Renderings

# 1114 E High St

## Detached Studio Workshop

1/29/25

To Whom it may Concern,

Our plan is to build a Studio Workshop space in the rear of our property at 1114 E High that will serve as a carpentry workshop, fitting into the use of Low-impact industrial and manufacturing (up to 4,000sf), which is by-right according to Use Permissions (page 3-7) in the 2023 Cville Development Code.

I have been informed by Zoning that our property is currently “non-conforming” because the existing building is not close enough to the fronting street, and because of the non-conforming building on the property I cannot build our by-right workshop space. To bring our property up to current code I need to either 1) demolish the existing structure and build new close to the street, or 2) build a new building in front of our existing building. Neither of these seem like great options.

Having served on the Board of Architectural Review for Charlottesville, I found it very surprising that the new zoning ordinance would be requiring any new development to tear down old buildings or to build in front of them. The East High streetscape where our office is located has long been one of my favorite blocks in Charlottesville. It’s a mix of old converted homes and new offices, nicely positioned back from the street, giving a beautiful pause to the busy surroundings along this entrance corridor. I find it completely reasonable and in keeping with Charlottesville’s goals and needs to allow these homes to thrive. The proposed structure meets a crucial need for small workshop space in the city. It is not visible from the front and doesn’t affect the entrance corridor, so I see no reason this shouldn’t be approved considering the goals of the City’s adopted zoning ordinance. I met with representatives from Planning, Zoning, Fire and other areas and nobody had any issue with this project moving forward.

Thank you for your time and attention to this.

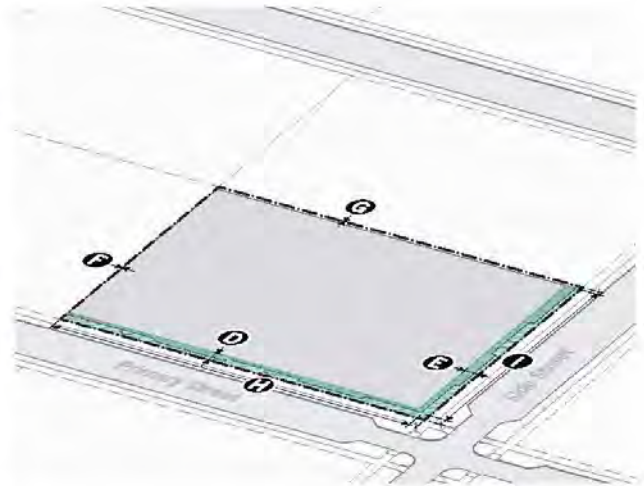
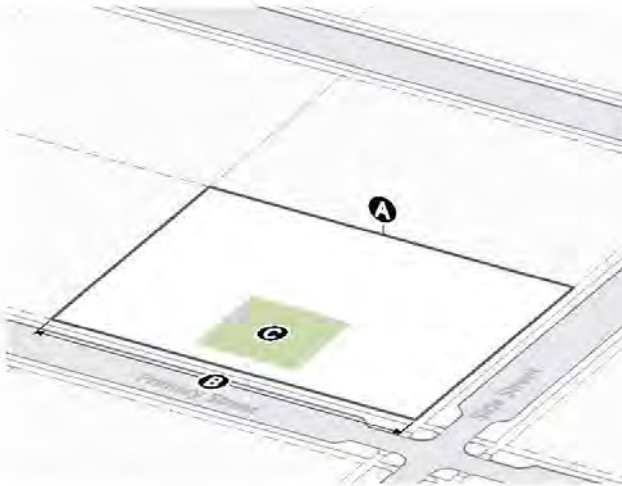
Mike Ball

[mike@elementbuild.com](mailto:mike@elementbuild.com)

434-825-4196

## 2.4.3. CX-5 CORRIDOR MIXED USE 5

### A. LOT

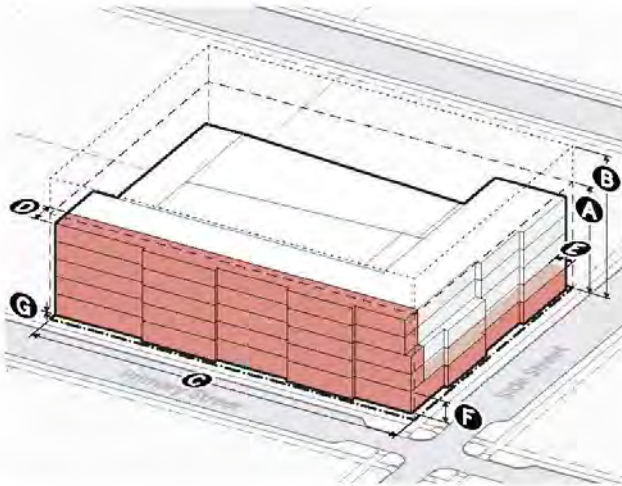


<b>1. LOT SIZE</b>	<i>Sec. 2.10.2.</i>
<b>A</b> Area (min)	None
<b>B</b> Width (min)	
Front access	40'
Side / rear access	15'
<b>2. DENSITY</b>	<i>Sec. 2.10.3</i>
Dwellings per lot (max)	Unlimited
<b>3. COVERAGE</b>	<i>Sec. 2.10.4.</i>
Building coverage (max)	None
<b>C</b> Outdoor amenity space	10%

<b>4. BUILDING SETBACKS</b>	<i>Sec. 2.10.5.</i>
<b>D</b> Primary street lot line (min/max)	0' / 10'
<b>E</b> Side street lot line (min/max)	0' / 10'
<b>F</b> Side lot line (min)	0'
<b>G</b> Rear lot line (min)	0'
Alley lot line (min)	5'
<b>5. BUILD-TO</b>	<i>Sec. 2.10.6.</i>
Build-to width (min)	
<b>H</b> Primary street	75%
<b>I</b> Side street	45%
<b>6. TRANSITION</b>	<i>Sec. 2.10.7.</i>
Transition type	Type B, C
<b>7. PARKING LOCATION</b>	<i>Sec. 2.10.8.</i>
Front yard	Not allowed
Side street yard	Not allowed
Side yard	Allowed
Rear yard	Allowed

## CX-5

## B. BUILDING



1. HEIGHT	Sec. 2.10.9.
Building height (max stories/feet)	
A Base	5 / 72'
B With bonus	7 / 100'
2. MASSING	Sec. 2.10.10.
C Building width (max)	275'
Active depth (min)	
D Primary street	15'
E Side street	9'
3. GROUND STORY	Sec. 2.10.11.
F Ground story height (min)	
Residential	10'
Nonresidential	14'
G Finished floor elevation (min/max)	
Residential	0' / 6'
Nonresidential	-2' / 6'

	Primary St.	Side St.
4. TRANSPARENCY	Sec. 2.10.12.	
H Ground story (min)		
Residential	35%	30%
Nonresidential	50%	30%
I Upper story (min)	20%	20%
J Blank wall width (max)	15'	25'
5. ENTRANCES	Sec. 2.10.13.	
K Street-facing entry spacing (max)	40'	60'
Entry feature	Yes	Yes
6. FENCES AND WALLS	Sec. 2.10.14.	
Front yard height (max)	4'	
Side street yard height (max)	6'	



Use Category Specific Use	Residential				Residential Mixed Use		Corridor Mixed Use			Node Mixed Use				Industrial Mixed Use		Special		Use Standards	
	R-A	RN-A	R-B	R-C	RX-3	RX-5	CX-3	CX-5	CX-8	NX-3	NX-5	NX-8	NX-10	DX	IX-5	IX-8	CV		CM
<b>Transportation</b>																			
Passenger terminal	-	-	-	-	-	-	P	P	P	P	P	P	P	P	P	P	P	P	
Helipad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	S	
<b>Vehicle Sale &amp; Service</b>																			
Vehicle repair or service (up to 1 acre)	-	-	-	-	-	-	P	P	-	-	-	-	-	-	P	P	-	-	
Vehicle repair or service (1+ acres)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	P	P	-	-	
Vehicle sale or rental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	P	P	-	-	
Fueling station	-	-	-	-	-	-	P	P	-	P*	P	P	-	-	P	P	-	-	3.4.4
<b>INDUSTRIAL USES</b>																			
<b>Industrial &amp; Manufacturing</b>																			
Bakery, wholesale (up to 4000 SF)	-	-	-	-	-	-	P	P	P	P	P	P	P	P	P	P	-	-	
Bakery, wholesale (4000+ SF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	P	P	-	-	
Low-impact industrial and manufacturing (up to 4000 SF)	-	-	-	-	-	-	P	P	-	P	P	P	-	-	P	P	-	P	
Low-impact industrial and manufacturing (4000+ SF)	-	-	-	-	-	-	S	S	-	S	S	S	-	-	P	P	-	P	
High-impact industrial and manufacturing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	S	S	-	-	
Research and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	P	P	-	P	
<b>Warehouse &amp; Distribution</b>																			
General warehouse and distribution (up to 25,000 SF)	-	-	-	-	-	-	P*	P*	-	P*	P*	-	-	-	P*	P*	-	-	3.4.5
General warehouse and distribution (25,000+ SF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	P*	P*	-	-	3.4.5
Data center	-	-	-	-	-	-	P*	P*	P*	P*	P*	P*	P*	P*	P	P	-	P	3.4.5
Distribution storage yard	-	-	-	-	-	-	-	-	-	-	-	-	-	-	P*	P*	-	-	3.4.5
Recycling drop-off center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	P	P	P	-	
Self-service storage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	P	P	-	-	
Vehicle storage yard	-	-	-	-	-	-	-	-	-	-	-	-	-	-	P*	P*	P*	-	3.4.5

**KEY:** P = Use permitted by right S = Special Use Permit required \* = Use standards apply - = Use not allowed

**Plat Showing  
Park Area & Storm Drainage  
Easements on 1112 & 1114 East High Street, Char-  
lottesville, Virginia.**

January 29, 82



**C & K Associates**  
D.B. 405-51

James Harold Smith  
D.B. 198-212, 213(Plat)

William A.L. & Virginia E. Campbel  
D.B. 270-50  
D.B. 198-213(Plat)

4' to Property Line

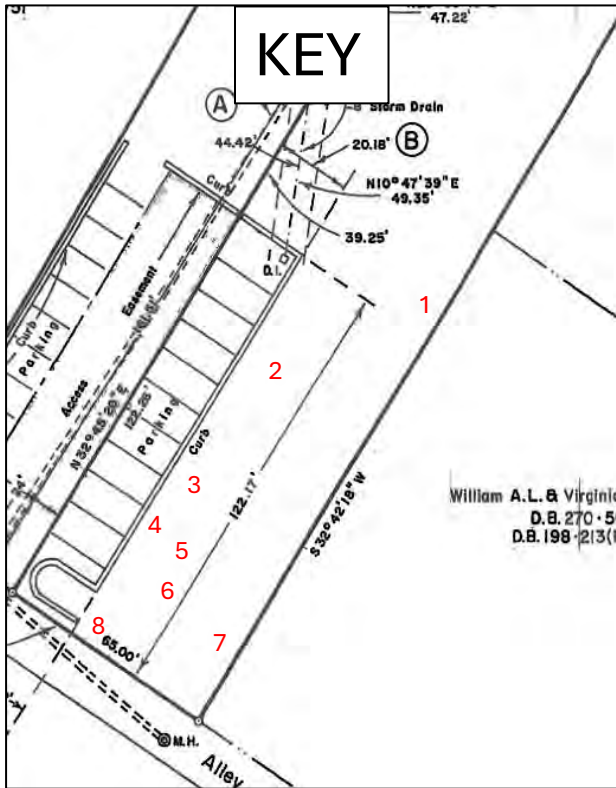
(A)  
 1112 East High Street  
 Spring Hill Associates  
 0.262 Ac.  
 D.B. 400-442  
 D.B. 378-305(Plat)

(B)  
1114 East High Street  
High Street Land Trust  
0.439 Ac.  
D.B. 412-89



# Tree Removal Plan

None of the trees slated for removal are in good shape. All are dead, dying, or a hazard.



Tree 1- Hickory – 17”



Tree 2- Locust – 17”



Tree 3- Locust – 11”





Tree 4 & 5- Locust – 14”, 15”



Tree 6- Hickory – 9”



Tree 7- Hickory – 24”



Tree 8- Ash – 8”

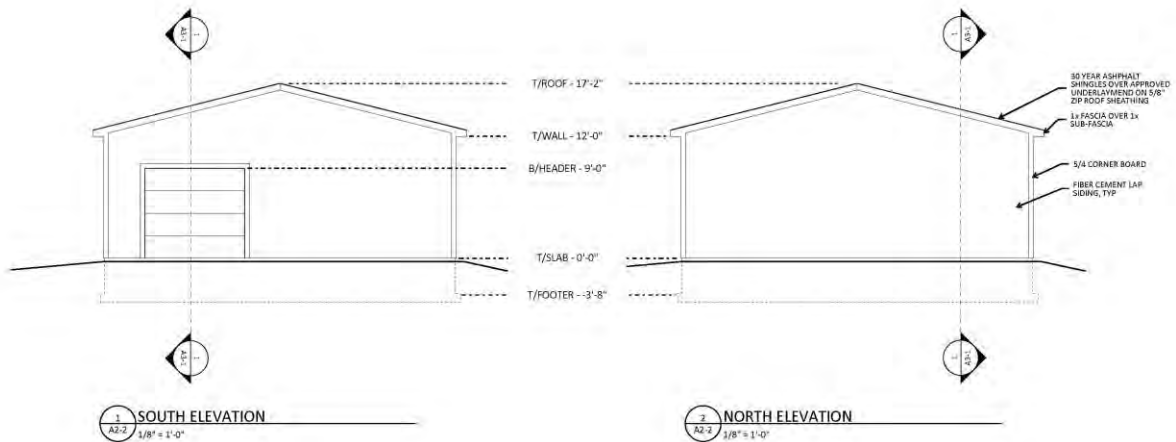
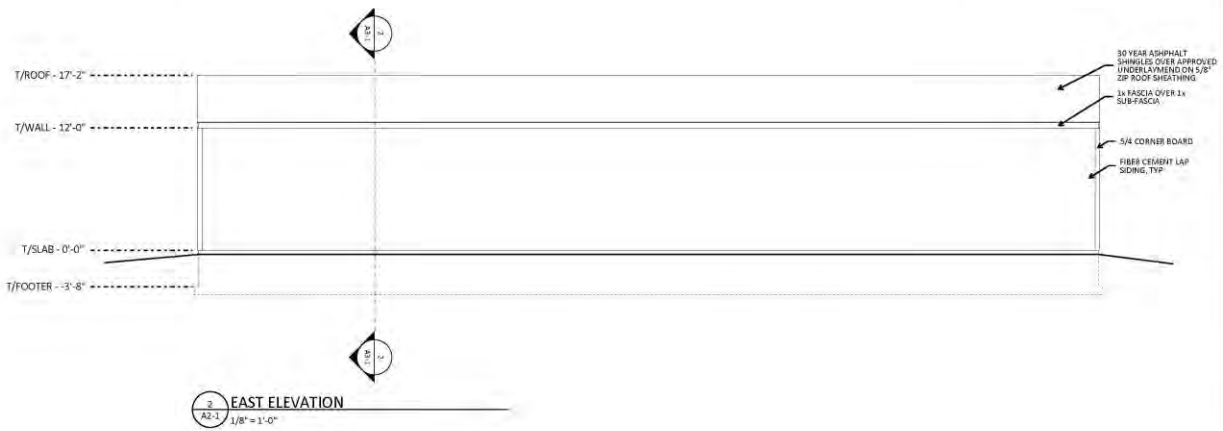
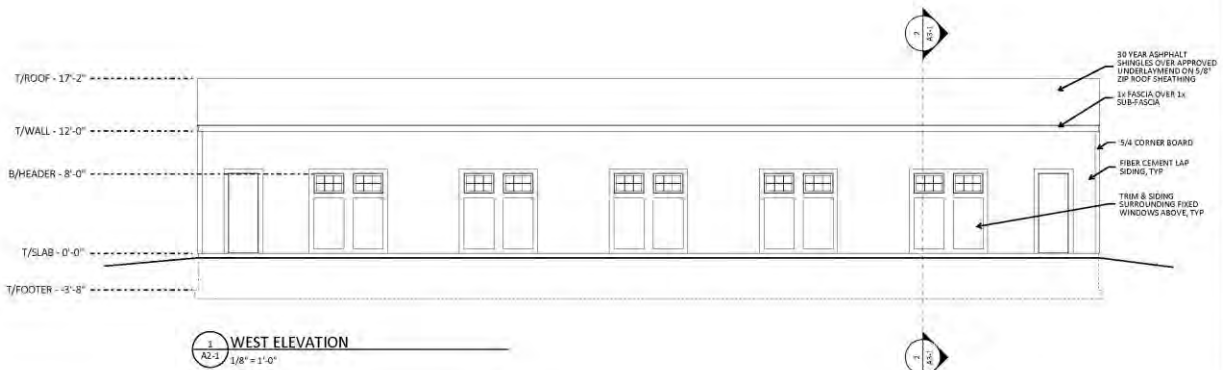




## A1

- ELEMENT**  
CONSTRUCTION
- ELEMENT CONSTRUCTION  
1112 E HIGH STREET  
CHARLOTTESVILLE VA 22902





**ELEMENT SHOP SPACE**  
**CHARLOTTEVILLE, VA**

PERMIT SET  
DRAWN BY: HY  
1/28/2025

**A2-1**

**ELEMENT SHOP SPACE**  
**CHARLOTTEVILLE, VA**

PERMIT SET  
DRAWN BY: HY  
1/28/2025

**A2-2**

**ELEMENT SHOP SPACE  
CHARLOTTEVILLE, VA**

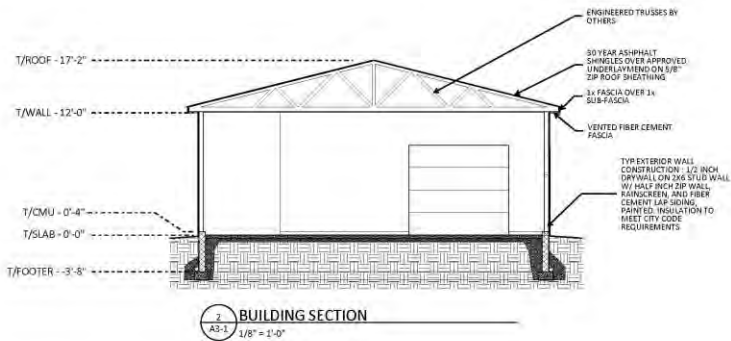
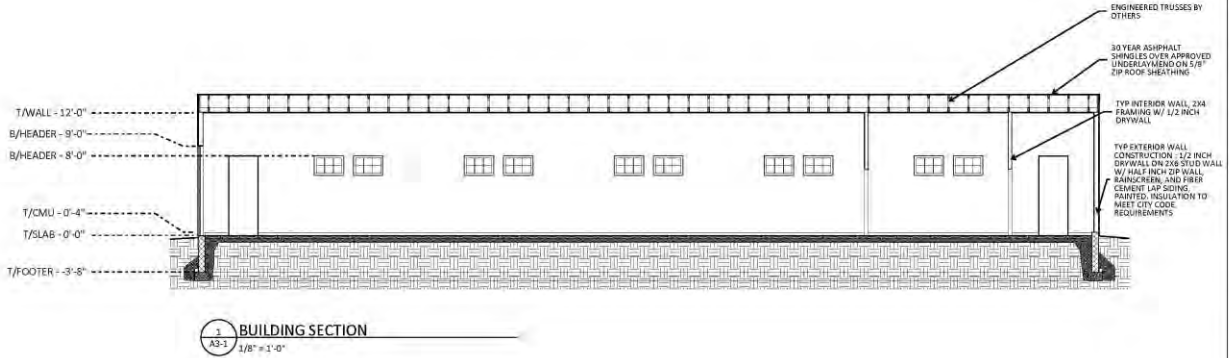
PERMIT SET  
DRAWN BY: HY  
1/28/2025

**A3-1**

**ELEMENT SHOP SPACE  
CHARLOTTEVILLE, VA**

PERMIT SET  
DRAWN BY: HY  
1/28/2025

**A4-1**



**PLANNING COMMISSION REGULAR MEETING**  
**December 10, 2024 – 5:30 P.M.**  
**Hybrid Meeting**

**I. COMMISSION PRE-MEETING (Agenda discussion(s))**

***Beginning:*** 5:00 PM

***Location:*** NDS Conference Room

**Members Present:** Commissioner Schwarz, Commissioner Stolzenberg, Commissioner d’Oronzio, Commissioner Solla-Yates, Chairman Mitchell, Commissioner Yoder, Commissioner Roettger, Commissioner Joy

**Staff Present:** Patrick Cory, Missy Creasy, Kellie Brown, Krisy Hammill, Jeff Werner, Brennen Duncan, Dannan O’Connell

Chair Mitchell called the meeting to order and noted the changes to the order of the meeting. It was clarified that the work plan report could take most of the first part of the meeting, but we will have matters from the public and the consent agenda prior to the public hearing. Chair Mitchell provided the process for addressing the CIP hearing. There will be an overall motion and the ability for amendments to be made. Votes will occur on each amendment request and then the overall motion with approved amendments will be voted on. The Chair encouraged members to remain at high level discussion and provided an example. Commissioner Schwarz noted that he will be abstaining from any vote or discussion related to affordable housing projects.

Concerning the 2117 Ivy Road consent item agenda, Mr. Alfele provided a clarification to easement language on the plat for this site. He showed the change that will occur and outlined that this change will not affect the site plan. Commissioner Joy asked about what happens if the change is not addressed. Mr. Alfele noted there will be a maintenance agreement so it will need to be addressed.

There were no questions on the Entrance Corridor item.

Commissioner Schwarz had concern about the traffic signal at Rugby/Rose Hill Drive (coming from the bypass), noting that it was hard to see the signal as it is too high if you are first in line. There is a similar concern with the light at 10th and Wertland. Mr. Duncan noted that was the first time he had heard these concerns, and he will take a look at the intersections. There was a brief discussion of the color and materials for traffic signals.

**II. COMMISSION REGULAR MEETING – Meeting called to order by Chairman Mitchell at 5:30 PM**

***Beginning:*** 5:30 PM

***Location:*** City Hall Chambers

**A. DEPARTMENT OF NDS**

**1. NDS Work Plan Presentation**

**Kellie Brown, NDS Director** – I have been in my role as the director for 3 months as of Monday. I have been enjoying getting up to speed on all the department’s work and getting to know many of you and my colleagues. I wanted to take an opportunity to check in with you tonight on the department’s work, where we are in our workplan for this year. I will be sharing an update on our workplan with City Council in January. I thought this could be an opportunity to get some feedback from you all as we prepare for sharing that information with them in January.

### **Next Slide**

In my presentation tonight, I will share a little contextual information before diving into our priorities.

### **Next Slide – NDS Organization**

I wanted to share an overview of our department's organization. We have made some changes to the organization over the past several years. Some changes were initiated by Mr. Freas before he moved to the Manager's Office, in which I have been able to fully implement with the support of Deputy Director Creasy. Here are some of the key highlights that I wanted to share: We are a department of 28 staff. We currently have 4 vacancies. We are really divided in our organization into 2 primary groups. Deputy Director Creasy supervises our building code and property maintenance code oversight and our zoning administration and our historic preservation planning staff. I supervise the work of our larger planning team, which is made up of our current planning services led by Matt Alfele, as our Development Services Planning Manager and our transportation planning group and our support services. We are currently recruiting for a long-range planning manager that will be a counterpart to Mr. Alfele and oversee the development of small area plans and long-range policy work in the areas that have been identified through our workplan. Our planning staff is a small group. Our development services group is made up of 3 planners and our planning manager. Our long-range group is the planning manager. We will be recruiting for another planner to support that work.

### **Next Slide – Notable Accomplishments**

I wanted to highlight some of our accomplishments from the past year to help frame where we are now and where we are looking ahead. We have and continue to support a significant amount of development review and building review. There have been over 1000 permits reviewed in this past year. There have been over 1700 permits issued and over 6000 inspections. That work is primarily supervised in the building code side of the shop. A lot of that work comes from a lot of the plan review that our planners do. It is a day-to-day responsibility of the department. It is important work. It leads to a lot of the revitalization of our community, increased housing production. I wanted to highlight here several of our development approvals from FY24 and the first quarter of FY25, several student housing developments: The VERVE with 468 units, Aspen Heights, several other housing projects which include affordable housing components. This is work of all development approvals that have come through and will continue to need our support as they move into the building and construction phase of those projects.

We also have several accomplishments that are worth noting in other areas of our responsibilities. It is important to mention that it has still been less than a year since we have adopted a new development code, which is creating a new framework for how we support reinvestment in our community and help to meet our Comprehensive Plan goals. In terms of some other accomplishments, we have submitted a grant application for reinvestment on the Downtown Mall through the Virginia Department of Historic Resources. We are working in our transportation planning group on several initiatives such as school bike fleets for after school programs, the creation of a regional transit authority, numerous improvements through Safe Routes to Schools, and the completion of a downtown walking tour guide. There were a couple of things I wanted to highlight that showed the breadth of the department's scope. We have done a lot of work in staff development side. We have a new director and development review planning manager. We are recruiting for a long-range planning manager, a new property maintenance inspector to support off-grounds student housing, and a new transit planner. We continue to send staff to conferences and supporting professional development.

### **Next Slide – Key Workplan Considerations**

I wanted to provide a few more framing comments. This is the lens through which we have used to identify our priorities for the rest of this fiscal year and looking ahead into next year. It is very important that we seek to timely accomplish our non-discretionary core mission services. With our building code and enforcement, property maintenance code enforcement, development plan review, and historic preservation zoning enforcement, a lot of that happens in the background. It is very important work and work that we are attentive to on a day-to-day basis. Prioritizing efforts in support of health, safety, and the implementation of the new development code is also a key priority. That is before we think about adding new initiatives. What are the things that we need to do to make sure that we are doing everything we can in those core areas? It is important that we consistently apply an equity lens to our work and the selection of it. Something that I try to do whenever faced with a decision about priorities is asking some key questions. Who would benefit from this decision or this choice? Who might be burdened? Who is missing from the conversation? Who is left out as a beneficiary? How do we know these things? What data are we using to help us make decisions? That is an important lens for prioritizing our work and how we do our work. Finally, aligning our workplan commitments with staff capacity

and recognizing that we are a small but mighty department in terms of our workforce and making sure we can accomplish what we identify as our priorities given our existing capacity; being creative and trying to grow our capacity through professional development and training.

### **Next Slides – Workplan Priorities**

I will start to lay out what we have identified as our main priorities for the rest of this year. I have tried to group them by theme. These are themes that are present in City Council's Strategic Plan. Organizational Excellence is one of Council's Strategic Plan Priorities. You can see that there are several priorities that we are focused on with regards to organizational excellence; continuing to maintain the city's review of all property development and property maintenance with applicable local and state requirements, working to continue to improve our electronic plan review system, looking holistically at our development review process, and seeking to identify where there are some opportunities to streamline and make our review more efficient. We also need to be focused on how we are going to undertake our 5-year Comp Plan review. We will be required to conduct a review. How should we be setting ourselves up to complete that by 2026? What are the key areas that we want to be focused on there? We will continue to be focused on the recruitment and onboarding the new staff that we are bringing on board. We have also identified needs for several other staff in the budget and training and professional development.

We also have several priorities in transportation. One of the first items that I wanted to highlight is scoping for a comprehensive transportation plan. This is an item that has emerged, recognizing that the city has several priorities across several different plan documents. They don't always 'speak to each other' consistently. They don't always come across in a way that everyone can understand where we are going. We will be scoping a new comprehensive transportation plan this year. At the same time, we will be focusing on developing policies in several areas where it does not make sense, or we cannot wait until we have a comprehensive transportation plan in place. We will be looking at new policies, procedures, and community engagement around the creation of Safe Streets, traffic calming, lowering the speed limits throughout the city, continuing to support Move Safely Blue Ridge, and building out our pedestrian facilities and sidewalks. That is something that we hope that the CIP investment will greatly support that work.

With our regional and CAT planning, I am happy to refer you to Ben Chambers to answer any questions on these items, biking and bike facilities, continuing neighborhood walking tours, and focusing on micromobility.

In the area of Economic Prosperity, we will continue to support a range of inter-departmental efforts related to revitalizing the Downtown Mall; currently, bringing forward updates to the café standards for their review and approval. As we approach the milestone anniversary years celebrating the Mall's historic district status. We will be focusing on homestays by improving enforcement and by investing in software. That will help us with tracking. It can be a data point to conduct a zoning study to help refine our existing regulations to make enforcement easier.

With climate and sustainability, this has been identified, coming out of the development, as an area of additional work. It is a review of our environmental policies and developing a new policy framework for how we are going to steward our natural resources within the context of our goals for reinvestment in new housing in the city. With those new policies in place, what does that mean for some regulatory changes?

Housing will continue to be an important area of focus for us. A lot of this is related to continuing to socialize the development code in the community. We will begin scoping the scope of work for a small area plan for 10<sup>th</sup> & Page. That is also something identified coming out of the adoption of the development code. Our initial step there will be starting to pull together an understanding of the existing conditions in that neighborhood and seeking to identify what are the key issues that can be addressed/should be addressed that a small area plan can help resolve and working with the community as well as collaborating with them to identify those key planning issues. With the development code, we are going to continue working to make it more accessible to homeowners, investors, looking to develop more training materials that can help break down some complicated concepts into more digestible material for whatever the opportunities. Monitoring and evaluating the code: Where are the issues that remain that present barriers to investment? We are maybe starting to identify unintended consequences. We will be creating a task force to address how we can start to stabilize a few properties in the city that represent a limited number of neglected or deteriorated properties and return them to stabilizing housing opportunities.



### **Next Slide – Development Code Monitoring and Evaluation**

Anticipating that there might be some questions on the development code and what we are monitoring, we have already taken stock of as potential issues to address. We have created 3 ‘buckets’ at this point of areas that potentially need an amendment or need some further study. The first category is Technical Corrections. Those are things like typos. The second category is Clarifications where there is a clear intent, but the language does not best reflect that intent. Those are things like providing better language to allow attached dwellings across zoning, side lot lines. We have also identified Policy Questions that will be on a longer-term time horizon. There are the types of things where we anticipate needing some community engagement, conversation with you. This is what we were thinking when we adopted the development code, but maybe it isn’t what is best for us now that we have had a year to sit with it. Things like re-evaluating height in feet and stories within the residential districts. Those are the types of things. I wanted to give you an idea of the types of issues that we are documenting as we become more familiar with the code and speak to perspective applicants daily.

### **Next Slide – Looking Ahead**

I wanted to identify a few items that we do not anticipate addressing in any meaningful way over the next 6 months but are areas of potential focus looking ahead into the next fiscal year. With commercial uses in residential districts, there is certainly an opportunity and potential issues. There are issues and opportunities for allowing neighborhood serving retail within residential areas and what zoning amendments could support that. With the Entrance Corridor Design Guidelines Study, I am looking at alleys and what we need to do in terms of the ownership of alleys, maintenance of alleys to support some of this infill development. It would be helpful if the alleys were more accessible. With the Downtown Mall, there have been some concerns raised that the development code does not provide the clearest guidance for what is the appropriate height and massing on The Mall. There might be an opportunity in the next year to develop a scope of work for some study to look at building height and massing on The Mall and come up with a clear vision. What are the right regulations in the development code to support that.

**Commissioner Schwarz** – With the small area plan, just a reminder that when this was originally discussed, it had to do with the intersection of Preston and Grady and the Preston Corridor. We have discovered that the whole neighborhood itself needs to be studied as a small area plan. Don’t forget that corridor was a reason for the desire for a study.

**Ms. Brown** – I see that as being something that we need to look at.

**Commissioner Yoder** – I like the annual review of the development code. It is a great idea to see how it is going and see what should be adjusted. Has the development code been in place long enough to where we could start to do a trend analysis on basic metrics like building permits issued, kinds of housing on a monthly basis before the old code and since the new code?

**Ms. Brown** – It does take a while for a code that has this magnitude of changes to take effect. We can report on trends. We are seeing a lot of interest. To date, we are not seeing a significant number of real applications. We have received several permits for accessory dwellings in areas where we weren’t seeing applications before. Beyond that, people are still trying to understand what is possible and identifying areas where there are questions about feasibility. That is what we are tracking. That is something over time we would be interested in reporting out.

**Commissioner Stolzenberg** – If I could suggest something we could do in the short-term with a more limited scope than that, the county produces a quarterly and annual report of how many units were made. I think they split it up into their comp plan areas. We could split it up into our planning neighborhoods. They split it up into single-family detached/attached, multi-family. Something that simple would be great to see as a product from the city. With five years of producing that, we could start to see trends.

**Commissioner Roettger** – I liked it when you mentioned thinking about the climate and resiliency as being folded in. I like the idea of a dashboard. People who are tracking it can see how long it takes. You can show how many affordable units. The climate thing was great. In many large organizations, there are all these different departments and getting funded in different ways. After we had the work session with the county, they had some great goals.

**Commissioner Solla-Yates** – The members of the school board are also interested in those metrics. They see changes happening. They know that they change enrollment capacity. Everyone wants more information. A member of the public

approached me about heights, which I see on the workplan. In the way that we think about considering context, when we look at setbacks in our development code, we could consider context in the way we regulate heights as well.

## **B. COMMISSIONER'S REPORT**

**Commissioner Stolzenberg** – I had 2 meetings. One was the LUPEC last month. We covered Resilient Together. This morning, I had an MPO Tech meeting. The big things were SS4A (Safe Streets 4 All), which is underway. There are public sessions coming up I believe next week or later this week. There is that online survey. We are submitting our third consecutive Raise Grant application for the Rivanna River Bridge preliminary engineering. Two months earlier, we got a presentation from Bill Boyer at the RWSA about the full water supply plan. VDOT is starting a few STARS studies to create plans that become smart scale projects. One is Rt. 29 at the I-64 interchange. Another is at 29 north. The third is in conjunction with the city at Ridge-Main. That will be getting underway shortly.

**Commissioner Schwarz** – At last month's BAR meeting, we had 2 significant projects that we looked at. One was a hotel at the Artful Lodger site. It was a proposed 6-story hotel. The BAR was fine with the massing. We did criticize it for the streetscape, the pedestrian experience, the materials, and the detailing. It was a preliminary discussion. The direction that it was going was that it was not going to be compatible with the district. They need to figure out ways to make the building materially fit better into the district. We also looked at a 13-story proposed test-fit building on the Violet Crown Theater site. This was not a designed building. It was more of a developer saying: 'How much mass can I put there?' It was a good discussion. Council allows us to limit the height of buildings on the Downtown Mall to within 2 stories of the prevailing height on the block. We are allowed a 25-foot step back. Those are our parameters from the ordinance. Our guidelines say that in commercial areas at the street front, the height should be within 130 percent of the prevailing average on both sides of the block. On that block, the prevailing height is 2 stories. Some of the comments were leading towards making it about 3 or 4 stories. When we are on the Downtown Mall, step back 25 feet, and then go up to 5 or 6 stories. Most of us were fine with allowing as much height as zoning would allow, but further back towards Water Street. It is not really a Mall building that is 13 stories, but a Water Street building that would be 13 stories. That is significantly cutting back from the buildable mass of what the developer proposed could be. There are many moving parts there. There are a lot of components that would have to go through the zoning code, such as 4 stories of parking with no active depth on the base of the building. I believe it is on our agenda again to continue that discussion.

**Commissioner Solla-Yates** – The School CIP Committee met. We talked about the Capital Improvements Plan. We listed a lot of concerns. There was a lot of pride in the successes from the Strategic Investment Program. Over the years, it has been successful. It has led to a lot of good projects. Things have changed. It is time for a reassessment. We talked about the lump sum. The money is not going as far as it used to. It is for things like painting and basic maintenance. Those costs keep going up. Solar was a major topic of concern. Staff were surprised that we were so concerned about it because we had not funded it. They said that if it was funded, it would proceed to build the way that roofs have. There needed to be funding to get the project done. There was general unanimity on that concern. There was general concern that we don't know where we are going. We have growth in the south. We don't have growth in the north. We have capacity in the north. We don't have capacity in the south. The School Board wants more information. They want us to communicate better on land use and education between Planning Commission staff and School Board.

**Commissioner d'Oronzio** – The Thomas Jefferson Planning District Commission met last week. There was nothing of excitement to disclose there. There is a lot of work happening on the Path Mobility Management, which is an assistance program priority pointed at rural people regarding satisfying transformation needs. People don't have cars. We are moving forward with several grants in that department. We are going to try to revisit getting some money to do some engineering on the bike-ped bridge over the Rivanna. Our costs are all

over the place. We are being told that we need to nail those down more securely. The HAC met on the 20<sup>th</sup>. Mr. Freas gave an update on staff's thinking on the landbank. They did not like the fundamental underlying principle that the HAC had suggested, which is that it be an independent body. City management wants to structure this as an authority with the idea that it could be spun out into an independent body in the future. There are problems with that that I am going to address with them. I am going to make some suggestions on that. We need to have the nonprofit stood up at the same time with the same boards. You can move it smoothly and you have a vehicle to accept donations into a nonprofit. There would be a 7-member board composed 4 at-large, a planning commissioner, a city councilor, and city manager/deputy city manager. There are going to be some governance concerns. The argument for doing this is to have the city have a closer hold on oversight over the tax dollars that go through the bank. I don't necessarily agree with that. The idea would be to stand both up, have a sunset of when its authority gets transferred over. It is important to have that entity, at least as a shell, sitting there. You can't make a tax-deductible donation to the City of Charlottesville, but you can with the landbank nonprofit. I have just said 'yes' to 11 meetings of CAHF Committee in January and February to process the applications.

**Commissioner Roettger** – I was with the Tree Commission last week. They are preparing the State of the Forest report to present to City Council. There is some interest in hiring a second urban forester that might work with NDS on private land. They have been working hard on that. I suggested that it would be great to have a work session together to go over questions about the new code and promoting planting of trees.

**Commissioner Yoder** – I attended my first meeting of the Citizens Transportation Advisory Committee. There is some overlap between the committee that Commissioner Stolzenberg is on. One thing that was somewhat new that would interest the Planning Commission is that the MPO received a Safe Streets & Roads For All planning grant from the federal government. This program is funded by the bipartisan infrastructure law. It provides two types of grants: a planning grant or an implementation grant. A locality must have an approved safety action plan before they can get implementation funds. Completing this plan would allow the city, MPO, and other localities within the MPO region to apply for federal Safe Streets & Roads For All implementation money. Locally, the study has been called Move Safely Blue Ridge. They have been doing some public outreach. There is an online survey out there. They are taking a safe systems approach to identifying high injury corridors and intersections. They will be planning counter measures to improve those locations. They are planning to wrap up in the spring of 2025, which is the deadline for the grant program. This is a data driven process. It is going to help the city and help the region understand where we can invest our safety funds and make the biggest impact.

## C. UNIVERSITY REPORT

**Commissioner Joy** – Three capital projects were presented to the Board of Visitors. The first project that was presented was a 1030-parking space parking garage in North Grounds. That design was approved. It greenlights the construction of that to begin. It is a design-build delivery for that project. It is slated for completion in 2026. That sits in the northwest corner of Massie and Copeley Road, opposite the parking at John Paul Jones Arena and north of Palmer Park. The next project was a 750 to 800-bed student housing project. This sits at the westernmost parcels of the 14-acre Emmet-Ivy Corridor. Part of it abuts the Copeley Bridge. Another portion runs along Ivy Road. It sits to the west of the Karsh Institute of Democracy. That was presented for design review. That will go back to the Board in 2025 for its final approval. That is part of a larger discussion that is currently happening around second-year housing across Grounds. The last project was the schematic design review for the Center for the Arts. That was a preliminary review. Some of the programmatic highlights for this include a 1200-seat Performing Arts Center, the UVA Department of Music, art galleries that will show the combined UVA fine art collection along with traveling exhibits. The project has received generous donations to help get that project going. Additional state funding is necessary to proceed further in design and construction. There will be more to report on that as that takes shape with the General Assembly in the new year.

## D. CHAIR'S REPORT

**Chairman Mitchell** – No Report

## E. MATTERS TO BE PRESENTED BY THE PUBLIC NOT ON THE FORMAL AGENDA

No Public Comments

## F. CONSENT AGENDA

1. Minutes – November 12, 2024
2. Site Plan – 2117 Ivy Road
3. Entrance Corridor – Barracks Road Shopping Center

**Motion to Approve – Commissioner d’Oronzio – Second by Commissioner Solla-Yates – Motion passes 7-0.**

## III. PLANNING COMMISSION PUBLIC HEARINGS

*Continuing:* Until all public hearings are complete

*Format:* (i) Staff Report, (ii) Applicant, (iii) Hearing, (iv) Discussion and Motion

1. **Charlottesville Capital Improvement Program FY 2026-2030** - Consideration of the proposed 5-year Capital Improvement Program in the areas of Affordable Housing, Education, Public Safety & Justice, Facilities Management, Transportation & Access, Parks & Recreation, and Technology Infrastructure. A copy of the proposed CIP is available for review at: <https://www.charlottesville.gov/budget> Report prepared by Krisy Hammill, Office of Budget and Performance Management.

**Commissioner Schwarz** – I am working on a couple PHA projects. I need to abstain from any discussion on affordable housing and voting on affordable housing.

### i. Staff Report

**Krisy Hammill, Budget Director** – This is a public hearing on the CIP. My presentation does not contain any new information than what I presented to you before.

### Next Slide – Overview

This is just an overview. I will give you an overview of the CIP tonight. I have included responses from feedback that you provided to the City Manager from your meeting in September. We will talk about what is next. There are resources for further information if you need it.

### Next Slide – Summary

The 5-Year Plan includes just under \$186 million worth of projects for the city CIP. Looking at, just in terms of funds allocated in terms of priorities, we will note that education was first, affordable housing was second, and transportation & access came in third. That is based on an allocation of funds throughout this plan for the project. For this 5-year plan, we intend to bond about \$131 million with the rest being cash from the General Fund and some contributions from the schools. With prior year budget surpluses, we have those programmed in. That is the CIP contingency that is listed here in 27 and 29.

### Next Slide – Funding the CIP-Revenues

With the CIP, it needs to be balanced. With what we plan to spend, we must have a way to pay for it. As noted, we are using bonds for most of the CIP. In addition to cash from the General Fund, we have a city policy that requires that we attribute at least 3 percent of the General Fund budget to the CIP as pay-go. We also have an additional financial policy that says, when we have a surplus, those funds go to the CIP. They are used for one-time expenses. Just prior to the last 2 fiscal years, where we had an unusual high surplus, we average between 5 and 6 percent pay-go in the CIP on an annual basis.

#### **Next Slide – Education**

This is just the breakdown of each of the individual groups. As we discussed at our last meeting, if there is a highlight, that means that there was a change made from the 5-year plan last year. If there is nothing noted here, the numbers did not change from the 5-year plan. The only addition is the funding in FY30 if that is applicable. In this case with the school HVAC, you will see it here and in the facilities groups. We are still working with staff on those numbers. They did request additional funding above and beyond what is here. We are working to get some further information on those. That is why these are highlighted in terms of just the recommendation. They are likely to change between now and the proposed budget.

#### **Next Slide – Facilities Capital Projects**

There are no real changes here, except for the HVAC. You will still see that the climate action is listed here at \$1 million a year and ending in 29. That is based on the 5-year commitment that was made with the plan last year.

#### **Next Slide – Public Safety & Justice**

If it is highlighted in green, these mean that the numbers have changed since last year. With the fire and EMS replacement numbers, we have moved those around. There is a large lead time on that equipment. We calibrated the timing of those and slightly adjusted the cost. With the police mobile data computers, we adjusted the price. We replace so many each year to keep from having to replace large numbers all at once. We adjusted for the cost of those.

#### **Next Slide – Transportation & Access**

There are many projects here. One of the big things here is new money to new sidewalks. We have gotten that money in this year. We had not done that until we were ready to move forward. We had a plan. Mr. Chambers has been here and presented his sidewalk priority list. We feel that this is a good path forward. The funding reflects that as well. Small area plans have slightly changed. With street milling and paving, we have just adjusted that. Over the last few years, there have been some issues in that. That is ramping back up. We like the funds that are here are reflective of the work that can get accomplished over these 5 years. The ADA Transition money is new this year. We are still working on the exact plan. This is to show our commitment to moving that transition plan forward. More plans and discussions will be coming forward to Council on the specifics of how those will be spent.

#### **Next Slide – Parks & Recreation**

The playground funds for renovations is an annual ongoing maintenance account. That got some increased funding. Some of the tree accounts, at the request of Parks & Rec, were reshuffled to reflect more where the funds were being spent. We added some money for the Downtown Mall Tree Management Plan. That plan is in the works or will be in the works. We will be coming back and asking for more funds once that plan produces some recommendations.

#### **Next Slide – Technology Infrastructure**

No new changes here. \$40,000 of that is for public education access fees that come to the city and must be used. We use those for the Channel 10 studio. In addition, the citywide IT strategic infrastructure is money that is set aside to help address IT needs that come up during the year. Sometimes it helps us supplant new software. That

stays the same. The voting equipment was in last year as well. That will all be replaced in 27. This is building up a balance to do that.

#### **Next Slide – Affordable Housing**

No changes here from the 5-year plan. I will note the Carlton Mobile Home Park, which was approved by Council, is an annual payment to our partners on that project. These are the numbers that have been submitted. We are still working forward to finalize those numbers. That is what we project right now on an annual basis.

#### **Next Slide – Planning Commission Review**

We are back to the questions that you had sent to Council from your meeting. With the things you wanted us to look at, the next slides are how we address those. I am happy to go back through those. I will pause here to see if you had any questions.

**Commissioner Roettger** – Under Transportation & Access, what is the SIA immediate implementation?

**James Freas, Deputy City Manager** – Last year, in our conversation on the CIP with Council, we did agree to expand that to be inclusive of implementation in all small area plan areas. Projects identified within or consistent with a small area plan can be funded by this account.

**Commissioner Stolzenberg** – I saw that there was an unfunded request for barriers for the Downtown Mall for events. Would that not be a CIP item? Was there a choice made to not make it one?

**Ms. Hammill** – With some of those, we are still working through. The list that I sent you were all the requests we received from departments. Some of those were still in the midst of working through the remaining art funding. There is an item that will be coming to Council. We have not yet made a decision. It is likely that some of those items may fall into the CIP. They may fall into an art category as well. We are not yet sure.

**Brennen Duncan, City Engineer** – We have had a lot of questions about the traffic signal replacement in different meetings as it relates to the budget. I wanted to go through the history of this. It has been in the works for 3 or 4 years. Some people may not have known about it or are now just finding out about it.

#### **Next Slide**

With most of our inventory, we have 75 traffic signals in the city. They are approaching the end of their useful life. Most traffic signals are anywhere from 40 to 70/80 years depending on the material, whether it is galvanized or painted. Most of our signals were put in the late 70s/early 80s. We are in that 40-year range. We are starting to notice the wear-and-tear on the signals. In 2021, we went to Council and you all to create a fund to start looking and assessing these. That was where this kind of fund was created. We hired a consultant to come in. They analyzed and did reports on all 75 of our signals. They did a test on the thickness of the material. They did visual inspections. That took about a year from 2021 to 2022. We came back with the first round of that. We have a lot of these that are in bad shape. We had one that had fallen over in this timeframe at Arlington and Emmet Street. This is most of our signals in the city. Of the 75, roughly 85 percent were deemed to be structurally deficient. Right now, we are focusing on the top 20.

#### **Next Slide**

Our approach going forward, depending on how you want to count it. We have Rugby-Preston and Rugby-Barracks are listed as 3. That is all one traffic signal because it is all one controller. These are the signals that we are prioritizing. We have broken this down into a 4-phase approach for different reasons. Just trying to get this many signals done at one time is difficult. Even if we could do all 20 in the same year, that means that when the next person comes through and has to replace signals, we have a whole bunch that are all become needing replacement all at the same time. We are now trying to spread it out slowly. The goal is to get this first



batch of 20 done and get on a cadence where we are addressing one a year, two every two years, or something like that. We will start spacing them out and we are still addressing them. Other than new signals that have gone in in the city, we have not done any replacements of signals in the city since they have gone in. It is deferred maintenance. The Publics Work Director say that he did not want to paint the poles anymore. Normally, we do regular painting every year. That is another reason why we are trying to go away from painted poles towards more galvanized. It does take time, staff, and resources away from the other duties that they are doing. That is the current approach.

#### **Next Slide**

We have Timmons Engineering under contract for these first 21 intersections. Their notice to proceed was around January of this year. We are through about 60 percent of the design phase. We have looked at right-of-way needs, trying to reduce cost and schedule. They have given us pole designs ahead of the whole bid document. The poles are a long lead time item. If we put it out to bid, the contractor needs to order them. It can be anywhere from 6 to 12 months for those to be produced and get to the job site. It drags out the project. We have asked for these designs ahead of the rest of the plan set so we can order those ourselves with our own money. We are not paying contractor markup. We are going to store them at our site and the contractor will install them. That contract should go out to bid the end of the year or the first part of January for that first batch of 5 intersections. We have already begun purchasing cameras, controllers, and signal boxes. When we do have a contractor on board, they are doing the installation of all the stuff in the field. That is where it is and how it is going right now. We are anticipating that the plans will be 100 percent finalized. We will go out to bid in the spring of 2025.

#### **Next Slide**

I broke this down more to understand how and why we need the money when we need it. Bidding usually happens in the Spring for larger construction projects, which does not line up well with our fiscal year with the money coming July 1. If we are only getting the money in July and then starting to bid stuff in July/August, you are almost delaying another whole season. We are asking for that money in July to be used in quarter 3/quarter 4 of the following year. It does not line up well. Without doing that, it means that the money is sitting there that much longer. For FY25, we do have about \$4.5 million in the budget right now. The master arm purchase that we are getting ready to do will take about \$500,000 of that. With Phase 1, the estimate right now is about \$1.8 million. That will draw us down to about \$2.5 million. We are asking for \$250,000 for FY26. When we go to bid in spring of FY26, we have that money, and we are not waiting on July before we can bid again. We don't know what the atmosphere is going to be for bidding. We have seen some high bids. This is our first batch of this. We want to make sure that we have enough there. It will also feed into future year requests like the \$2 million for 27 and the \$3 million for 28. Those are best guesses right now. As we start getting bids in, and we go through 1 or 2 of these rounds of bidding out these signals in batches, we will hopefully be able to hone in on a better number for those. Those may change from year to year. That takes us through the next 5 years. By the time we get to that 2030 fiscal year budget, we are hoping that these first 20 will be done. We will then be on more of a \$1 million a year, depending on construction costs in 2030. That will hopefully allow us to do 1 or 2 every year. That is where this came from and where it is going. There was no CIP for these large maintenance items for the traffic signal poles in the history of Charlottesville. We are starting from scratch and trying to catch up to get back on a cadence that is more manageable.

**Commissioner Stolzenberg** – Is the problem their end-of-life primarily the poles and the mass arms?

**Mr. Duncan** – Primarily. We have replaced signal heads. We are in the process of doing a lot of the controllers to bring those up to date. The large items here are the signal poles themselves.

**Commissioner Stolzenberg** – Are we replacing the signal heads?

**Mr. Duncan** – We are not only doing the signal poles like these intersection improvements. We are doing ADA, if there are improvements that need to happen. When we do an intersection, we are doing an intersection, and it is done with everything that we can possibly do with it.

**Commissioner Stolzenberg** – Are there VDOT funds that this might be eligible for? A few years ago, we had the Cville Signals Revenue Sharing item.

**Mr. Duncan** – The one that was previously on there was done as a revenue share. It was left over from the 29 Solutions project. That was more looking at the technology side of it and not necessarily the signal pole side of it. This is going beyond that. Usually, there are no VDOT funds for maintenance activities. Replacing signal poles generally falls under a maintenance activity. We might be able to go after funding for some of it. For the most part, it is on us to replace the poles themselves.

**Commissioner Joy** – I was curious if this opportunity of putting in new infrastructure, there has been discussion around some more advanced coordination of the signaling to deal with the traffic demands. Is that effort and technology being considered when the new arms and new poles are being installed?

**Mr. Duncan** – Hopefully by the end of the year, we will have our central system. It is basically the “brain” of the traffic. We have not had a modern one for several years. That will allow us to do a lot with the kind of intelligent transportation stuff. The new controllers we are getting are compatible with that. The plan is to implement a lot of the flashing yellow arrows that you see across Virginia right now. Our old controllers and old signals couldn’t even do that. Everything we are doing is to modernize and replace the old.

**Commissioner Yoder** – Some of the signals now don’t detect bikes. When you replace them, are you going to update the vehicle detection so that they do detect bikes.

**Mr. Duncan** – Yes. We are doing a redundancy so it will be camera systems and the traditional loops so that we can do both bikes and pedestrians. It allows us to get a lot more data for use. We will be able to track how many times people push the pedestrian button. It will give us vehicle counts at the signals without having to hire someone to go out there and perform the vehicle counts. It is modern infrastructure.

**Commissioner Schwarz** – You said that you are going to get the “brains” for the system by the end of this year. Does that mean that work can start before all these signals are replaced?

**Mr. Duncan** – Yes. We have already put some of the controllers in the city. Not all our signals are old. We have some newer signals. Even with the old poles, we can still update some of the controllers. We have started doing that. Once we get the contract finalized, it is about a 9-month implementation to get everything on the backend installed. We will start seeing the fruits of that in the fall of next year.

**Commissioner Stolzenberg** – Will we get transit signal priority with the new system?

**Mr. Duncan** – There will be the availability to do transit priority. We have already started those discussions with Garland and CAT about where and when and how we are going to do that. The new system will be able to do it.

**Commissioner Stolzenberg** – Are there other items of deferred maintenance that you are suddenly going to drop \$20 million on expenditures?

**Mr. Duncan** – Not that I am aware of.

**Commissioner Solla-Yates** – Can we eliminate some signals, stop signs, etc.?

**Mr. Duncan** – We will look at them when we do it. A lot of our traffic signals are on corridors that have 8000 to 10,000 vehicles a day. Stop signs don't work at those. We will look at the possibility of doing roundabouts. With a lot of our intersections, we have limited right-of-way. We are not trying to do a smart scale project where we are obtaining right-of-way. We are trying to work as much with these projects in the footprint that we have available to us. I do not anticipate that many would go away.

**Commissioner Solla-Yates** – Could we save our poles with ballards?

**Mr. Duncan** – Possibly. A lot of times we have narrow sidewalks. Putting those in becomes an ADA issue as well. It is not the standard our current poles have. It is not as robust as the VDOT standard. Our old poles are just 4-bolt poles. Most of the VDOT poles are 8-bolt poles. They are still an active standard that we can use that is more of a 6-bolt pole. We are going to go with that so that they will be more robust than our old poles but hopefully not as large and imposing as most of the VDOT poles that we see.

## ii. Public Hearing

**Fritz Knave** – I had a couple of questions. In the traffic signal category, what sort of things are not going to be bought/not going to be provisioned that are the interesting/state-of-the-art things that are potentially being offered in this area? If the systems are so flexible that in the future, you will be able to easily modernize and extend the capabilities of the system. What sort of things in the CIP are oriented towards climate resilience as we see increasing changes? What kinds of investments are being anticipated for climate resilience as we go forward?

## iii. Discussion and Motion

**Mr. Duncan** – A lot of the old technology was server based. You would have it on site. You bought it and that is what you had. The whole market is moving towards more of a subscription-based service. That is what we are going with. As new technology comes in, per the supplier that we are going with, we would have that ability to tap into that. With a lot of the current technology that is out there, we will be able to do that with the system that we are getting. I don't think there is anything that we are prohibited from with the system that we are going with. Is there more? Sure. Does it infringe on civil liberty stuff where you are tracking the Bluetooth of people? We are not going that route right now. I know that some places do that where it has a Bluetooth reader at every intersection, and you can get individual devices so you can see how vehicles are moving throughout town. That technology is out there. We are not using it. We are not planning to use it. That would probably be the only technology that I know of that we are not planning to use. With the transit signal priority, we are not going to be implementing it right away. We are making sure that technology is there. We can implement it as something that we are looking at.

**Ms. Hammill** – To follow up on the climate question, in the CIP last year, we added, for the first time, \$5 million (a million a year for climate action initiatives). This budget has \$4 million of that left. In addition, for all the maintenance items, we are looking at more efficient/more modern ways of doing things to help address the climate and in areas when we can. Transit is a big initiative.

**Commissioner Joy** – The City Manager mentioned at the last meeting that a balanced budget is ultimately what he must deliver. If there are shifts and changes from this, does it come back?

**Chairman Mitchell** – This is the last time we are going to look at it.

**Commissioner Roettger** – The only possible amendment or recommendation would be having some money set aside for affordable housing emergencies that come up that are not 5 years in the making.

**Motion to Approve CIP – Commissioner Solla-Yates – Second by Commissioner d’Oronzio – With the following amendments:**

**Commissioner Solla-Yates – Increase funding for a strategic housing fund as CIP or ongoing funding for a land bank. Second by Commissioner d’Oronzio. Motion passes 6-0 with 1 abstention (Commissioner Schwarz).**

**Commissioner Solla-Yates – Create funding for city schools’ comprehensive facility plan. Second by Commissioner d’Oronzio. Motion passes 7-0.**

**Commissioner Solla-Yates – Increase funding for city and schools solar PV program or pursue other agreements. Second by Commissioner d’Oronzio. Motion passes 7-0.**

**Commissioner Solla-Yates – Increase funding for schools maintenance lump sum projects. Second by Commissioner d’Oronzio. Motion passes 4-3.**

**Commissioner Yoder** – There are many items here for the school budget. How do the school budget requests make it into the CIP? Are they making these requests earlier in the process? Why are we bringing this up at the last minute?

**Chairman Mitchell** – One of the reasons is that Commissioner Solla-Yates only just went to one meeting.

**Commissioner Yoder** – Did the schools put in a lot of budget requests that were not approved? Is that a fair statement?

**Ms. Hammill** – A lot of the accounts that you see in the CIP are annually funded accounts that this schools CIP committee works with city staff. They contract with the city to do their contract work to decide how they would like to spend those funds. The funds that are allocated in the CIP are in addition to the funds that are also allocated in the General Fund to the schools. We work in conjunction with them. We have added the pre-school at \$30 million and Buford at \$90 million. We maintained the level funding in all the other ongoing accounts for schools as well. It is up to that CIP committee to prioritize the things that they want to see in the CIP and to move forward appropriately.

**Commissioner Yoder** – I am uncomfortable with having several amendments on the schools. It seems like it speaks to something earlier in the process that should have happened that didn’t happen.

**Commissioner Stolzenberg** – The schools make a budget request of their own. I don’t know that it is our responsibility to go through every CIP item of theirs. For big items, those are the things on our ‘plate.’

**Commissioner d’Oronzio** – Are we giving their submission a second ‘bite of the apple?’ Are they feeling that they are underserved at this point? Are the priorities that they presented x months ago have changed?

**Commissioner Solla-Yates** – There was excitement of my presence.

**Commissioner Solla-Yates – Reduce funding for school improvement priority projects in the out years not yet programmed. Second by Commissioner d’Oronzio. Motion passes 4-3.**



**Commissioner Stolzenberg – Create a line item for Safe Routes to School improvements at the requested amount. Second by Commissioner Solla-Yates. Motion passes 7-0.**

**Commissioner Schwarz** – Is that already ‘baked’ into one of these line items in the CIP?

**Commissioner Stolzenberg** – It does not have a line item. There are new sidewalks line items. That is not specifically Safe Routes to School. Arguably, Neighborhood Transportation Improvements could be redirected towards that instead of other neighborhood transportation improvements.

**Commissioner Schwarz** – These are the small projects they did when we expanded the bus routes?

**Commissioner Stolzenberg** – Yes. They are trying to harden them from paint and plastic to concrete. They have 41 projects identified.

A woman was recently killed on Elliott Avenue. The city was able to deploy funds from other accounts for what I would call urgent transportation improvements to fix that intersection and at other high priority intersections around the city that it is currently identifying. I understand that out of the surplus of this year funds, the City Manager plans to ask Council to allocate money into an account.

**Commissioner Stolzenberg – Identify sustainable funding for urgent transportation improvements in out years as a line item. Second by Commissioner d’Oronzio. Motion passes 7-0.**

**Commissioner Stolzenberg** – According to the City Manager presentation, there will be \$99 million allocated for affordable housing in CIP projects alone. As you recall, we passed an Affordable Housing Plan that recommended \$100 million over 10 years. One million a year of that was intended to be for administrative capacity. OCS (Office of Community Solutions) has scaled up its capacity. Close to \$2 million is the tax abatement program, which has also been scaled up. The remainder was meant for active subsidies like the ones in the CIP. It is not a bad thing that we have exceeded our goal. My concern is that we still have no defined process for competitive granting of major CIP, LI HTC subsidy awards. All \$99 million is programmed to specific projects. None have gone through any sort of competitive or application process. I would suggest that we create a line item for general, large budget affordable housing expenditures. This might be like the one Commissioner Solla-Yates discussed earlier. I would also suggest that at least Friendship Court Phase 4 bookmarked funding should be put in that category. City Council made a commitment to redevelop Friendship Court. Everyone who lives in Friendship Court will be housed in new housing as part of Phases 1 through 3. The PHA has not planned Phase 4. It is entirely conceptual. We don’t know what it is. I don’t see that it is part of Council’s original commitment to redevelopment. That would be a good start to have them go through a new process for identifying recipients of these funds.

**Chairman Mitchell** – I am having trouble figuring out how this is different from Commissioner Solla-Yates’ motion.

**Commissioner d’Oronzio** – I think that I see the distinction. Commissioner Solla-Yates is looking for a strike fund. This is something we will have in place. We don’t even have to fund it every year. We have \$3 or \$4 million sitting in it. It is a strike fund. It is available for that purpose. Looking at Westhaven in 28/29, we have \$5 million out. With these larger scale projects that are planned for, I think a ‘bucket’ that says Affordable Housing Programs TBD of splitting them out this way. You can have one line item for out year affordable housing projects. We can figure out how that is allocated.

**Commissioner Stolzenberg** – We know we are going to give X million in FY30 to affordable housing projects. What those projects are should go through some sort of process to weigh them against each other.

**Commissioner d’Oronzio** – As we get closer to those dates, the CIP will start to reflect that more precisely as we get there.

**Commissioner Stolzenberg** – OCS has started the process by asking that if there is a big thing, go talk to OCS about it. There is still no process like the CAHF for small housing investments that those expenditures go through. I would propose that we move late year expenditures into a lump sum account and establish a process to distribute it.

Would you like 2 motions: one that we should have such an account and one that we should move funding for more than 3 years out into that account?

**Commissioner Roettger** – I would not vote on taking the funding out given that they have already made plans for that funding or at least that tied to Phase 1, 2 without discussion. I would vote for having a new process to do that in future years after the ones that are already on paper.

**Commissioner Stolzenberg** – Create a line item for large affordable housing expenditures with a competitive program for selection for the out years. Look to start funding in FY 2031. Second by Commissioner d’Oronzio. Motion passes 6-0 with one abstention (Commissioner Schwarz).

**Motion to Approve the CIP with the above amendments (bold) passes 6-0 with one abstention (Commissioner Schwarz).**

#### **IV. PLANNING COMMISSION ACTION ITEMS**

*Continuing:* until all public hearings and action items are completed.

The meeting was adjourned at 7:39 PM.

## **Planning Commission Work Session**

**November 26, 2024 5:00 PM to 7:00 PM**

### **Hybrid Meeting – City Space Conference Room**

**Commissioners Present:** Chairman Mitchell, Commissioner d’Oronzio, Commissioner Solla-Yates, Commissioner Joy, Commissioner Yoder, Commissioner Stolzenberg, Commissioner Roettger

**Staff Present:** Patrick Cory, Missy Creasy, Sam Sanders, Remy Trail, James Freas, Krissy Hammill, Kellie Brown, Rob Hubbard, Ben Chambers, Riaan Anthony, Kristel Riddervold, Brennen Duncan

Chairman Mitchell called the Planning Commission Work Session to order at 5:01 PM.

Commissioner Stolzenberg attended the work session remotely. Commissioner Stolzenberg is in New York City visiting family for Thanksgiving. Commissioner Stolzenberg’s remote participation is approved.

#### **1. Closed Meeting**

##### **a. Pending Litigation**

**Motion – Commissioner d’Oronzio – Pursuant to Code of Virginia Section 2.2-3712, I move that the City Planning Commission close this open meeting and convene a closed meeting for the following purposes:**

- 1. Pursuant to Code of Virginia Section 2.2-3711(A) (8) for consultation with the City Attorney regarding legal matters requiring the provision of legal advice related to the Freedom of Information Act (FOIA);**
- 2. 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 Planning Commission, specifically, White v. Charlottesville. Second by Commissioner Solla-Yates. Motion passes 6-0.**

The Planning Commission work session was recessed from the open public meeting for the Planning Commission to go into a closed session.

**Motion – Commissioner d’Oronzio – I move that this Planning Commission certify by a recorded vote that to the best of each Planning Commissioner’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 meeting were heard, discussed, or considered in the closed meeting. Second by Commissioner Solla-Yates. Motion passes 6-0.**

The Planning Commission reopened in public open meeting from closed session.

#### **2. Capital Improvement Program**

**Krisy Hammill, Budget Office –** We are going to go through a couple of things. Some of this will be a review for some of you. Some of it will be new.

##### **First Slide – Overview**

This is an overview of what a CIP improvement program is. We will look at the draft of the plan that is currently under review. We will go through the responses from your memo to the city manager in September. We will talk about what is next. We will have time for comments and questions. We did get some questions from some of the commissioners this afternoon. Some of those are quick answers. We will try to answer some

of those questions tonight. If there are questions that are more involved, we will provide you with written responses ahead of the public hearing. We will send those to the entire Planning Commission.

**Next Slide – What is a Capital Project?**

It is a project that serves an essential public purpose, has a useful life of at least 5 years, it is usually non-recurring/non-operational, and it is usually an expensive thing. It is something that is \$50,000 or more. These are general guidelines. We will find things that don't meet all these criteria in our CIP. There is a reason for those. We will talk about some of those later as we get through the details.

**Next Slide – What is a Capital Budget?**

A Capital Budget is a multi-year plan. We do one for 5 years. It forecasts the spending of both the revenues that will pay for that spending and the projects that we intend to undertake over the next 5 years. It should build on the priorities of the Comprehensive Plan. It is also intended to address repairs and maintenance of our existing infrastructure; not just the bright new shiny stuff but taking care of the things we already have in place.

**Next Slide – Operating vs Capital**

When you compare the difference between an operating and a capital budget, an operating budget, generally for us, is a year that runs from July to June. At the end of that time, we start over with a new budget. It usually covers day-to-day expenses. A capital budget is a 5-year plan. Those projects run for longer than a year. They usually entail very large investments.

**Next Slide – Why do a 5-year Plan?**

The 5-year Plan is essentially intended to provide a framework to ensure that our capital expenditures align with community input and expectations, the priorities of Council. It is supposed to align with our ability to pay for those projects. It is a way to plan for our cooperation for regional projects, such as the library and some of the other things that we have done jointly with Albemarle County and UVA.

**Next Slide – CIP Planning Timeline**

Departments begin submitting submissions in September. We have been reviewing those and got to the point where we are now with a proposed 5-year draft. We are bringing this before you tonight to have a work session on that information. In December, you will be having a public hearing. The Planning Commission will again make recommendations to the City Manager. In March, the City Manager will incorporate that feedback into the budget that he will ultimately propose to Council. It will be presented with the operating budget at that time. In April, Council will take all of that and formally adopt the CIP and the operating budget for FY26.

**Next Slide – Evaluation Considerations**

There are some things that we look at when we are evaluating projects. Is there a legal mandate involved with that particular project? Is there a possible health and safety issue? Does the particular project comply with the City Council Management Strategic Work Plan and the Comprehensive Plan? Does the project meet the goals of the Comprehensive Plan? That is where you come in. You help us look at that. One of the things that we started doing a couple of years ago was tying each project to a goal and chapter of the Comp Plan. If you look at our online budget book for each of the details of the projects, you will see those aligned with where we think they fit in there.

**Next Slide**

We also look to see if the project is furthering our climate action goals and commitments. We look to see if the project is preserving city infrastructure; the things that already exist. We look at the impact on the operational finances of that project. What are the impacts once the project is complete? Is there an ability to generate revenue for that project or for the expenses of that project?

### **Next Slide – Areas of Special Consideration**

Some of the things that get special consideration is if the project ties to other existing proposed projects. Is there a demonstrated public support for the project? Is there a possibility to leverage outside funding? Will the project be done in partnership with one or more organizations? Are we upholding our regional partnerships? Does the project increase the level of service that we are able to provide?

**Commissioner Solla-Yates** – I had a question about the 2030 bond issue. It is historically low. It is lower than the others.

**Ms. Hammill** – In this 5-year plan, we are basically marching out projects. You will see the prior years (26 through 29) that they have some large commitments that we have already made (Walker for the Pre-k Center). There are some other bigger projects. The 5<sup>th</sup> year is the farthest year out. It is the one we know the least about. It is our best guess right now. It is typically smaller. It is what we know currently.

### **Next Slide – Funding the CIP-Revenues**

This is a slide for the revenues of this plan. This is how we afford to pay for the plan that we have set forth. In each case, the revenues that are available should match the total expenses that we plan to spend. We fund the CIP with cash from the General Fund. We have a policy that says at least 3 percent of our General Fund budget will go to the CIP as pay-go or cash pay for projects. We have some partnership from the city schools, in which they provide some money for some of their projects. We have used CIP contingency in a few of the years here. You will see that with part of our surplus. The policy is that goes to the CIP contingency to be used for additional cash in the CIP. We are planning to use some of that in 27 and 29. Finally, we sell bonds for the projects. All those together will help fund the CIP.

**Chairman Mitchell** – I had a question about the schools. Where do they get the money for their contribution?

**Ms. Hammill** – In some of the past years, they also received CAREs and federal funds that they passed onto the city. There also is a gain sharing agreement. When the city provides local funding to the schools, if they close out a year in which they have not spent all those funds, some of that comes back to the city. They can keep part. We get part. We have allocated that back to the CIP. They also have some other grants that help with some HVAC projects. It is basically grants and leftover funds that they did not spend. When we were working on the Buford Middle School project, they did get a large grant that they were able to apply for that came back to the CIP and helped pay for part of the Buford project as well.

**Commissioner d’Oronzio** – We roughly have \$133 million. We are saying that we know this number is wrong. We know it is notional on the bonding. Can you give a sense of what our current debt looks like for these?

**Ms. Hammill** – I can give you some more specific details. When we talk about our debt, we talk about 2 things. One is debt capacity, and one is the annual debt service. When we first started talking about the Buford project, we said that if you try to do a \$50 million project, we are going to be out of debt capacity. Since our revenues have grown, our capacity to bond things has grown with that. As a result, our policy is that we will have an outstanding debt target of 9 percent with no more than 10 percent. Right now, our projections are, even with this plan, we are a little over the 7 percent range. Part of that is a function because we have had assessment increases. Our revenues have done really well. As our General Fund has grown, 9 percent or 10 percent of that general fund has grown, and our capacity has grown. The problem with that is you must pay for it. Affordability of the debt has become the issue. With the current plans that we have had, our current debt service, within the next 5 years, is basically planned to double. We are moving from a debt service payment that is somewhere around \$12 million to about \$24 million. Part of that, we have hedged with a fund balance. We have been building up a fund balance in the debt service fund that we are buying down to try to level off that contribution from the General Fund. We are now in a situation where we need to put in more money from the General Fund



to pay the debt. While we have plenty of capacity, we still must worry about paying that off. For example, we just sold bonds for the Buford School this year. It was about \$51 million. That bond issue alone raised our debt payment by \$1.8 million.

**Commissioner d’Oronzio** – What kind of pricing are we looking at now as opposed to a year ago?

**Ms. Hammill** – Interest rates have gone up. This year, we were about 5 basis points higher than the year before. Our AAA bond rating tremendously helps us to keep our rates low. We did very well in our sale. We thought we were going to be a little higher than we were. It was not that dramatically different. We are projecting about 3.5 percent for this year. In the future years, we are planning for about 4 percent.

#### **Next Slide – Aaa/AAA Bond Rating**

Because we are AAA Bond rated, we can get good financing rates. We are one of 87 cities nationwide that maintain the AAA from both Moody’s and S&P. There are only 10 cities in the state of Virginia that have this distinction.

#### **Next Slide – The City’s Bond Rating**

A bond rating is an independent review of the city’s credit worthiness and the ability to pay off our debt. They come in, go through our finances, go through our economic factors, and they sometimes do tours. It helps attract economic development prospects. We go to market every year. We are talking to the rating agencies on an annual basis.

#### **Next Slide – Summary**

Here is a 5-year summary of what this plan looks like. We are planning to spend a little under \$186 million. Of that, we are planning to bond about \$131 million. Just under \$51 million will be cash from the General Fund. This year, the top 3 priorities, in terms of total budget/where the spending will happen, Education is first, affordable housing is second, and transportation & access is third. That is based on the total expenses that are planned for this 5-year plan.

#### **Next Slide – Education**

We will look at each of the categories for spending. If there is no highlight, that means this is exactly how it was laid out in the 5-year plan last year. You will see many numbers that are not affected at all. That means they did not change. In this case with the school HVAC number, you will see this on this slide and the next slide. Staff did request about a \$500,000 increase in this category for facilities. Some of that is being driven by cost of replacement of those units and those parts for that. We are still working through that plan. This is not a done deal yet. This is also a conversation with schools. We are still working on that. You will also see that here the preschool, Walker pre-k program. This is something we added to the budget last year and starts in 27. The final funds are appropriated in 28. We also started 3 years ago putting in funding for roof replacements as a replacement program that we had not previously done. I will note that there have been some school name changes. We do need to update those in this slide but also in our financial system. With the small capital improvement of \$200,000 a year, that is money that the schools contribute to the city for those repairs.

**Commissioner Joy** – With the line items that have zero funds allocated, they were under consideration? Why are they still showing up?

**Ms. Hammill** – First, oversight on my part. Basically, they were projects that were in the plan last year that were funded. They just don’t have funds for this year. For example, with the school reconfiguration, that project is well underway. There are no new funds in this 5-year plan. It has been fully funded. For the window replacement at Summit Elementary, those funds were put in for this current fiscal year. It was fully funded.

### **Next Slide – Facilities Capital Projects**

With the HVAC line, we are still working on that. There are no real changes here. You will see the climate action line drops in here \$1 million a year through 29. That was part of our 5-year commitment in terms of planning for implementation of initiatives throughout our climate action plan. Otherwise, no real changes or additions here.

**Commissioner Solla-Yates** – I have a question about the lump sum to facilities of capital projects. It seems to go up every year. I am guessing it is due to inflation.

**Ms. Hammill** – That is correct.

**Commissioner Stolzenberg** – I see there is the school HVAC repair and the city HVAC replacement. Is the city school's replacement included in this replacement budget? Do they have their own replacement program?

**Ms. Hammill** – I would say that is just a nomenclature inconsistency on our part. That account is used for both repair and replacement in both facilities and schools. These accounts cover both. They act in the same manner. One is for city facilities, and one is for schools.

**Commissioner Solla-Yates** – With the climate action initiatives, I had a question from my colleagues on the school board about solar PV on school roofs as we are doing the roof replacement. My understanding was that this would go towards that. I am hearing conflicting information. Can you speak to that?

**Ms. Hammill** – For a long time, we have had funds in the CIP related to solar and what that might look like. It had built up a balance because it was budgeted at small amounts a year for the purpose of building a balance. A year or so ago, we dropped that down to \$75,000 a year. I think there is a couple hundred thousand now in that account. We are deploying on some of those funds for the bypass fire station. This climate action initiatives was a new account. They are working through the Office of Environmental Sustainability that has a work plan for those funds. Could some of it be used for solar? Maybe. That has not been decided. We do have a source that we are working with outside of those funds right now.

**Commissioner d'Oronzio** – Can you tell us where the figure for the JMRL renovations comes from? It seems to be remarkably precise.

**Ms. Hammill** – That was the last number they had received through their work. That is the same number we are working with the county.

**Commissioner Stolzenberg** – For the PV program, since it is going to zero, should we expect that future PV installations will be through power purchase agreements? Are we near reaching power purchase agreements or issuing RFPs for them to put on our recently replaced roofs?

**Ms. Hammill** – We are exploring all those options now. We have put out an RFP for PPA. We are waiting for that proposal. We will be working through that with our financial advisor and our bond counsel.

**Kristel Riddervold, Office of Sustainability** – We are exploring power purchase agreements particularly for the 2 largest roofs. Charlottesville High School and the middle school are the 2 largest roofs in the municipal portfolio, which each are multi-million-dollar projects. We have requested a proposal for a power purchase agreement through a cooperative contract. That is exciting to get moving. The city solar program had a balance. We are using some of the climate initiative funds to support that to get solar on CATEC. We have several big solar projects for the first time; more in the works than ever before.

**Commissioner Stolzenberg** – For HVAC replacements, have we been doing like-for-like replacements like replacing gas furnaces with new gas furnaces? Have we been looking at electrification of potentially replacing furnaces with heat pumps?

**Ms. Riddervold** – Each time a new piece of equipment is replaced because it is newer, it is going to be more efficient. Simultaneously, we are doing an electrification screening to try to identify where in our portfolio do we have the best candidates for something other than like-for-like if it is not electric.

#### **Next Slide – Public Safety & Justice**

**Ms. Hammill** – You have green highlights. There are some changes in these line items from last year's 5-year plan. They are not necessarily new. It is just the amounts that have changed. On the fire and EMS apparatus, those are mostly timing changes. The supply chain is such that those are taking anywhere from 36 to 40-plus months to build. You must get in line with orders. Some of that has adjusted the timing but also the cost down on the fire apparatus. With mobile data terminals for police, part of that is adjusting for cost. That was previously budgeted. I think it was \$75,000 a year. That is meant to be an annual replacement. Because of cost, that had to be bumped up a little bit to keep us on target so that we are not replacing how many we have all at once but on a cyclical cycle.

#### **Next Slide – Transportation & Access**

The green highlights here note changes. One of the big changes you will note is new sidewalks. There is a significant increase here. This is based on all the reports and great work that Mr. Chambers has reported to you and Council. It is based on the priority sidewalk list. In addition, the sidewalk repairs have been increased in the out years. The small area plans and milling & paving were adjusted. Some of those amounts were adjusted up in the later years. The one big notable addition here is the ADA Transition Plan. That is the first time you will see that in the CIP. This is a number that we know is going to be expensive. This is what we think we can afford at this time. We will be coming forward with more details of that as we progress through that plan. With traffic signal infrastructure, we have some of those amounts out. Some of those project expenses have been delayed due to supply issues, which we think are being corrected. We are adjusting the funding request accordingly in the CIP.

**Commissioner Joy** – Is the ADA Transition Plan a fund to look at similar to the sidewalks to have a robust plan of where you could improve access?

**Sam Sanders, City Manager** – The ADA Transition Plan item is meant to be the city prioritizing a true demonstration of our commitment to ADA. This has been a challenged subject for us for quite some time. This is meant to coincide with the delivery of a new transition plan. We have a plan that is dated 2013. We will get a new plan. We will begin immediate implementation. The thought behind this is that we are expecting a big number associated with that plan. When it identifies all the different things that need to be dealt with. The total is a significant number. This is a \$2 million commitment per year for the next 5 years. We know that this is a beginning. The intent is that we are doing what we consider to be a demonstrated best effort. If we are ever visited by those in more powerful seats and they tend to leave you with settlement agreements, we will hopefully avoid one if we can demonstrate that we put forth our best effort and we show an annual commitment. That is the reason for putting a number here. We know that number is going to change, and this number will continue to change. We have already received a series of recommendations from the team that is doing the final work that needs to be done. We will use that to break down amongst the team member, who will do what of those things that would use this \$2 million allocation. It is why I am suggesting that, in future years, we will be going up. As we start to do that work, we will find that we probably do not have enough money to do all the things that we need to prioritize for right now. We will constantly be revisiting this and working with a committee on doing that work too.

**Commissioner Solla-Yates** – Is this different from or the same as the other ADA items?

**Mr. Sanders** – We are going to revisit those too. One of the things that we need to do is add clarity too. Some of Council's actions and prior city manager actions was to set up 3 separate accounts that had an ADA focus. Since we are now adding a 4<sup>th</sup> line item, we have had conversations about whether we need to keep all those. Could we consolidate or do we rename them for what they are for? There is a combination of what the result will be. I would say that when you see the proposed budget from me, it will be corrected.

**Commissioner Stolzenberg** – On this slide, we have our transportation items. We have this new concept of urgent transportation improvements after a woman's death on Elliott Avenue. There are other locations in the city that are quite dangerous. I know that BPAC is working on identifying them for future, similar rapid improvements and hopefully hardening later. Do we have a line item to fund those things? I had heard that some would come out of the surplus for this year. Do we know how much that is for this year?

**Mr. Sanders** – That is still in progress. That was a commitment I made to Council as a part of a presentation that I made to them last month. What I gave staff is direction to put together a list of those urgent items. Ben Chambers (Transportation Planner) is working with the various public committees. I am working to identify what amount of money is available. We have a few sources that we can consider pulling that from. I have not yet set a target because I am preferring to get the list back and determine if we have enough to cover a portion of that list. We know that there will be at least \$500,000 available. I can tell you that I know that we have at least that much for what is available right now. There is a projected surplus. I will be including more in that request. That depends on what else is on that list.

#### **Next Slide – Parks & Recreation**

**Ms. Hammill** – We have one new item here: The Downtown Mall Tree Management Plan. This will entail future funds that will appear in the CIP. This is to get us started. You will also notice that between the evasive species and the several tree accounts, we have taken some of that funding and realigned it at the request of Parks & Recreation to more accurately reflect how they need to spend those funds.

#### **Next Slide – Technology Infrastructure**

The public access, our studio fees essentially come through your Comcast bill. That must be used for the public access. The citywide IT technology infrastructure amount is used to help supplement for things that come up during the year that maybe are not planned. Some of those things that we have used that for include to supplement some of our procurement software. Last year in the CIP, there was an item for the system upgrade for the Circuit Court. That was in here. We have used it to replace some cameras. It is meant to help us supplement for things that are not budgeted. The voting equipment is due to be replaced. We were funding this account to have enough funds in 27 from when those are due to be replaced.

#### **Next Slide – Affordable Housing**

There is nothing new here, except for Carlton Mobile Home Park. This is green. This is an action that Council already approved. It is new to the CIP this year. This is a cash-funded endeavor. If you were to compare the cash contribution from the General Fund in last year's plan versus this year, you will see that there is \$1 million increase in that. That is a direct result of this project.

**Commissioner Solla-Yates** – With Hearthwood and the affordability issue, can you speak to that?

**Ms. Hammill** – There has been no request of the city for any of that. We don't have any information. It would be like any of these other endeavors if there was an alternative or an option that would come up and come forth to the city. We could certainly look and examine that. We have been able to do a lot or multiple of these arrangements over the last couple of years because we had one-time federal money. We have had yearend

surpluses. The federal money is drying up. We won't have those one-time sources. Whatever may or may not come forth with Hearthwood, we would look at it at that time and evaluate whether we could do it or not.

**Commissioner d'Oronzio** – With the CSRAP, that number has not changed in 8 years. Is that \$900,000 CRHA's request? Housing costs and rents have gone up in the last 8 years.

**Mr. Sanders** – With regards to the \$900,000, the current iteration is still at \$900,000. Renewal of the agreement, which occurs annually around September, we will be evaluating whether if CRHA is not at capacity, there is a contemplation of what else we could do with that. That won't be introduced until around that time. It is still in there as a placeholder for that amount.

**Commissioner d'Oronzio** – I assume that these phase 4 redevelopments are essentially notional at that distance.

**Ms. Hammill** – It is what has been allocated to date.

**Commissioner d'Oronzio** – There is a 1-time public housing redevelopment. Is that the last in a string?

**Ms. Hammill** – That was the last of the \$15 million commitment to CRHA.

**Commissioner Stolzenberg** – Timing-wise for the West Haven Redevelopment and even 501 Cherry Avenue, it seems like 501 Cherry Avenue is further along than West Haven. 501 Cherry Avenue did not get LI HTC funded this year. Should we expect that to be pushed out a year because they will have to reapply? Similarly for West Haven, I don't know that they are applying for LI HTC this coming year or that they have a plan. Have they asked for this in this coming year rather than later?

**Antoine Williams, Office of Community Solutions** – With regards to West Haven, we have not received any information regarding new requests. That request is as is for right now. I can speak to 501 Cherry Avenue. They are going to submit a 4 percent application next year around July. At that time, we will know whether we need to adjust or augment the schedule depending on the outcomes of that application.

**Commissioner d'Oronzio** – That is within the context of the city commitment as well, that we have that already signed and reserved. When they go out for LI HTC, they can point to it.

**Commissioner Stolzenberg** – Do we expect a reduction in the affordability element of that project if they are only going to get 4 percent? Do we expect them to ask us for more money?

**Mr. Williams** – That is a bridge we are cognizant of. I cannot speak to it now. I will let you know that in terms of a contingency, PHA has indicated that they are going to also pursue the new state housing credit program. That should cover some of the gap. That is a conversation to be had once we get closer to that bridge.

**Commissioner Solla-Yates** – I had a question about no bondable housing in FY30. Can you talk about it?

**Ms. Hammill** – The no bondable for housing is not representative of our capacity or anything other than the complications of tax-exempt debt and these projects. It is either the state code or the city code that gives the city the authority to provide money to the Housing Authority, in which we could bond projects for that. It does not give us the authority to bond projects for a nonprofit.

**Commissioner Solla-Yates** – Could we buy land and lease it to a nonprofit for housing projects?



**Ms. Hammill** – We can do whatever we want. There is nothing that keeps us from making any kind of arrangement that Council approves. We must weave through the IRS regulations to determine how we pay for it. One of the things that you have noticed is that the large bulk of our affordable housing projects are cash funded because they are through nonprofits. There is nothing that would preclude us from doing that I am aware of. There might some legal thing. If Council approved it, we could do it. We would have to work through the financing piece at that time. Every detail matters. It is hard to make a blanket statement about whether we could bond it or not. If it is through a nonprofit, we are not able to do that.

#### **Next Slide – Planning Commission Review**

We kicked off the budget season with Council, City Manager, and me on September 16<sup>th</sup>. Following up with that, on your September 24<sup>th</sup> work session, Ms. Creasy kicked off the CIP with you. You drafted a memo to the City Manager for some areas that you would like to provide him to consider for his consideration. This is the list here. We are going to take each one of these and tell you how we think that we have addressed it in the draft.

#### **Next Slide – Multimodal Transportation**

Provide additional funding multimodal transportation, walking, biking, transit, etc. Sidewalk funding needs to be restored and increased. One of the things that we just talked about is that for this plan, an additional \$4.2 million has been added for the construction of new sidewalks that were detailed on the sidewalk's priority list. We also have \$2 million a year for a total of \$10 million that has been added to help remediate ADA barriers. The city made a large increased investment of over \$1.8 million last year or for this year's FY25 budget to CAT. We will continue to do that through this budget process.

#### **Next Slide – Community Infrastructure**

You wanted funding for community infrastructure to allow for the implementation of the Comp Plan. This includes utilities and transportation. Each project in the 5-year plan has been linked to the relevant chapters and goals of the Comp Plan. For FY26, the current draft includes \$6.8 million in projects related to transportation across and throughout the city. The projects related to city-owned utilities are not part of this CIP. They are Enterprise funds. Those projects are funded through the utility rates and in their own separate fund. They come to Council as part of the rate setting process in May.

#### **Next Slide – Smart Scale Projects**

There was a request for adequate funding to complete the smart scale projects currently funded. The City Manager with the VDOT District Engineer has confirmed a series of changes to the current VDOT program. That entailed revising scopes of 2 projects, redistributing previous awarded funds for a series of projects in the current portfolio. That will help with the significant budget gaps for those programs. That memo and presentation is going to Council for consideration at the next Council meeting on December 2<sup>nd</sup>. The Commonwealth Transportation Board will consider the request at its meeting in January making it possible for all those previous grant awards to the city to remain for use within the current portfolio ensuring no additional project loss. Council will consider the reallocation of those funds resulting from the CTBs action in January or February. Once we get that notice from VDOT, we will be coming back to Council to move those funds around.

#### **Next Slide – Human Capital for Projects**

There was a request to provide for human capital needed to accomplish funded projects. There was an assessment of staffing needs that was done and completed in 2024, which resulted in 4 additional project manager positions, which have been filled. The city completed a reorganization within the Public Works Department that included the addition of a deputy director, the addition of a project manager specializing in right-of-way acquisition. All project manager teams were merged into a single facilities development team, which provides project management specialization of all construction projects regardless of the department that are built by the city.

**Commissioner Stolzenberg** – It sounds like we have adequate staff to manage our portfolio. On the previous item, we cancelled several projects for a budget shortfall. I previously understood a lack of staffing. If the problem was the budget shortfall, was there any consideration given to backfilling that budget shortfall so we could keep 1 of those 2 projects that were cancelled? My understanding, from the presentation given a month ago, is that the total amount of those 2 projects is around \$50 million and the shortfall is about \$17 million. Why did we cancel both rather than cancelling the one and potentially backfilling with a small amount of CIP funds to get the other one done?

**James Freas, Deputy City Manager** – The shortfall was \$17 million. We discussed the notion of whether the city would take on that cost. We made the determination that we would rather transfer funds within the VDOT portfolio program and not bring on an additional \$17 million request into the CIP. Only one of those projects could be canceled and transfer the funds. With the other project, we could not cancel that project and transfer those funds. With the project at 5<sup>th</sup> and Ridge, that project also had a significant shortfall. We could not transfer funds into it. There were concerns as to whether the design of that project matched up with what we wanted to do today, the approach that we would take today on that project. With limited ability to make alterations to that project and maintain the state funding, we ultimately made the decision that we had to cancel that as well. The decision to cancel projects was due to the shortfall in funding.

**Commissioner Stolzenberg** – Could you elaborate why only one of the two projects could have funds transferred? My understanding is that both projects came from the district grant pool and not the high priority pool. I would think that they would be equivalent.

**Brennen Duncan, City Engineer** – That one had a combination of funds.

**Mr. Freas** – The Ridge Street project had a combination of funds. Because it had a combination of funds, it was not as readily transferrable as the Emmet Street Phase 2 project, which could be.

**Commissioner Stolzenberg** – Was the thought that some percentage of the funds would be transferrable?

**Mr. Freas** – At this point, what I am going to offer you is that if you have further questions on it, we are happy to ‘dig into it’ further. That is where we are right now.

**Commissioner Stolzenberg** – I guess that I would propose that large budget decisions like that could be made within the budget cycle and within the process that we have for establishing our budget priorities in the future.

**Mr. Freas** – I appreciate that comment. On this whole program and everything we are doing here within the CIP; we certainly look and work to do that within the budget cycle and within processes where we can take decisions in front of Council and other entities. We were working under a timeline given to us by VDOT when those decisions were made. We are bringing these decisions back in front of Council for discussion.

#### **Next Slide – Downtown Initiatives**

**Ms. Hammill** – Fund the Downtown initiatives, the tree study, infrastructure, etc. This plan includes three projects related to the Downtown Mall. One is the infrastructure account, which has been in there for some time. That is basically a budget that is offset by the café permit fees for the restaurants on The Mall. The Downtown Mall Active Life Cycle Tree Management account is funded at \$100,000 a year to help take care of pruning and general maintenance of the trees on The Mall. New this year is the Downtown Mall Tree Management Plan, which is funded at about \$315,000. That is to get us started. That will come back again once the plan is solidified with a request for more funds.

**Commissioner Solla-Yates** – Did we figure out what to do about the fountains? Do we like the chains? Are we thinking about changing it?

**Mr. Freas** – The Downtown Tree Management Plan includes recommendations for the fountains. In the Phase 1, which this is the first down payment on Phase 1, includes some recommendations about making alterations, not to the fountains themselves, but how they operate within the space overall.

#### **Next Slide – Affordable Housing & Homelessness Needs**

Ms. Hammill – Continue the commitment to affordable housing and support homelessness needs. This FY26 part of the CIP includes \$12.7 million in funding for affordable housing projects with just under \$52 million that is included in the 5-year plan. These are CIP funds. This does not include the tax assistance programs and other things that are also funded in the operational budget. The City Manager has been leading discussions with Council on community interventions, which will include some homelessness and other potential uses of ARP. That is why that is not showing up in the CIP right now.

**Commissioner Solla-Yates** – I got a question from the public about LGBTQ accessibility to a no-barrier shelter operated by the Salvation Army. Do we have clarity on that? Is that on our radar?

**Ashley Marshall, Deputy City Manager** – One of the things that I have been surprised with coming from another community where I did nonprofit work in unhoused community members and those who are housing insecure is that this Salvation Army has always had space, even in their high-barrier shelter, specifically for our LGBTQ neighbors, who may be transitioning so they can have a private, comfortable space. I know that is unusual for a Salvation Army. Salvation Armies across the country maybe are not all that progressive, compassionate, and caring. I can tell you, with our friends at PACEM being willing to work with them at the warm room, that alone gave me comfort coming into this community. Having conversations with our lead in the Human Rights Commission and Major Mark, we understand that individuals need safe, comfortable places to have shelter for individuals who maybe don't share the same faith tradition as the Salvation Army. That is something that we are very keen to participate in and very focused on, especially with the city that finally got a 100 percent rating from our municipal equity index. That is a fantastic question for our community members to be concerned with. As we go into this conversation as the city, it is very important that we consider, not only that, but also individuals who are differently abled. Thinking about beds, bunks, and all those things are going to be conversations that we have.

**Mr. Sanders** – Part of the ongoing conversation is the discussions with the Salvation Army. Part of what they have agreed to do is to make sure that we get access to what are the variations on what they do in the way of service so we can ensure that we get the best version possible.

#### **Next Slide – What is Next**

I started a short series with Council at the last Council meeting that I have labeled Budget Briefs. What I am doing in that moment is being responsive to them. They have asked for information on the front end of the budget being proposed so they can understand what to anticipate in the way of a budget presentation so that I don't surprise them with the budget announcement being what it is. I created a 3-part series. The first session was on organizational excellence and equity. I am pulling straight from their strategic outcome areas in the ways of topics. On Monday night, I will be talking about housing and infrastructure. On December 16<sup>th</sup>, the third session is going to be on public safety and transportation. Not that any of the other strategic outcome areas are not important, but those are 'big ticket' areas/things that are moving very fast. They are going to high dollar topics. The goal is to make sure that I can provide Council some deep opportunity to see what it is looking like to try to fit all these things into the budget. I say that to frame your discussion you are going to have. When you look at the CIP and recommend that things be added at a higher amount, we are at a place we are needing to offset that. Whatever we want to add in, we need to take something away. Whatever we want to increase, we

may have to reduce. I am not saying that to you to stop you from offering any of those. I am pointing out that as it stands right now, we do not have a balanced budget. It is too early to have one. We don't have one. This city being a city that 'punches above its weight class,' is why we won't. That means decisions must be made. Sometimes there are difficult decisions that must be made.

On the 10<sup>th</sup> of December, you will have the public hearing, giving the public a chance to react to what they learned tonight and what you talk about and what they will also be able to bring forward on the 10<sup>th</sup>. I will have a budget forum on the 12<sup>th</sup> of December. That is the public's opportunity to come in and talk with me and the team about budget priorities. It is a chance for me to hear from them. We will frame that conversation a little bit about what we are seeing in the way of budget drivers for this upcoming session so they can appreciate that and understand that. They will be left to the room to ask questions about what they just heard and other things that they might be thinking about. As you are forming your recommendations, the public hearing is a part of that. It is to give me insight as to what all the expectations are. I am here to help and to do my best to meet as many of them as possible. I won't hit all the expectations. I know that because the budget is not infinite. It will not go everywhere. That proposed CIP becomes a part of the presentation. Ms. Hammill and I will be presenting the proposed budget March 5<sup>th</sup>.

**Chairman Mitchell** – When do we make our recommendation?

**Mr. Sanders** – We consider it an open conversation at this point. We are going to be capturing what you talk about if you decide to talk more tonight. I am taking notes. We will be looking for additional things that you might say this evening. At the public hearing, we will be capturing that information. It all becomes a test for us to go back in and say: Do we have a beat on that in this CIP? Are we seeing that in our budget in a different way? Is it on the ARP list that people don't know about yet? Is there a decision that needs to be made? That decision is either mine or Council's decision. We are framing all these different information points for how we process that to take it forward.

#### **Next Slide – CIP Resources**

**Ms. Hammill** – This slide will give you a couple of resources. Our budget explorer tool will allow you to look at the current CIP. One of the things, when we are working through this process, is that we are always looking from today forward. We have a lot of stuff on the books and in the works. The budget explorer will let you look at the project, the status of those projects in terms of budget and expenses. The online budget book gives you a summary of the CIP that we presented tonight. It also has a page for each project with a little more in-depth detail that you can view. On our city budget webpage, after every work session, we have all the presentations posted. Any public notices that we post will be found there. Any information related to the budget development process will be there. The only thing there right now is the CIP budget book and a schedule of all the public meetings for the FY 26 budget development process that will take us from now through April of next year.

**Commissioner Roettger** – I don't see anything that should be moved. It seems all reasonable. I appreciate all the affordable housing, homelessness, and the money being spent there. Cultivate Charlottesville sent some disturbing email about how they are falling or that they might have to close. It might be something to investigate. It would be great to be able help them, if necessary, given their help in the CRHA and other neighborhoods. If they are going to be helping with the Washington Park garden, that is not in here. I am going to mention it. It takes a while to tee all these things up. It just came in.

**Commissioner Yoder** – It is good when the city and Public Works has the internal staff capacity to complete quick-build projects, we saw this on Elliott Avenue and other places. I have seen city crews building sidewalks. It is great. Members of the public see that the city is getting something done that positively affects their lives. I like what I see in the transportation and access budget lines. I hope that some of that can be spent on quick-build

projects. So many transportation projects take so long to build and can be so expensive. I hope the city will invest in some quick wins to keep the ball rolling in a positive direction.

**Commissioner d’Oronzio** – Since the City Manager has laid out the rules of play for moving money around and I would not want to make specific recommendations, I am going to ‘dig’ into the budget tool before I make any specific line-item recommendations.

**Commissioner Solla-Yates** – The school lump sum account is not indexed to inflation. It is diminishingly useful. I don’t think it is an emergency. It will become an increasing problem. With the school priority projects, I love them. They are beautiful. They are currently unformatted for the out years (29 and 30). School solar is a priority. If we need to pull some of that money away, if it can make school solar happen faster, that may be a wise decision.

**Commissioner Joy** – I wanted to say thank you for letting me be a part of this process. I appreciate the transparency. I will be happy to report back some of the items that were discussed tonight and share some of the draft CIP with my colleagues. I am appreciative of the attentiveness to the comments that were made. When we previously discussed the CIP, what was presented tonight was a marked improvement over what was previously shown.

**Chairman Mitchell** – This gets better and better every year. Thank you for the way you have organized this. I love the way you have organized the website. One thing that does worry me Hearthwood. It looms large. I want us to be certain that we are thinking about that. We don’t want to revisit the mobile home crisis that we faced a few months ago. Please start thinking about it and begin developing a plan of action. There are 200 people that live there that are having their rent subsidized. I have no idea what the owners are going to do with that when the affordability window shuts down next year.

**Commissioner Solla-Yates** – We have an economic development fund for strategic initiatives, which is helpful because things come up, and we are ready. We could do something like that with housing. We could have a fund identified and ready to go when these things come up.

**Commissioner Stolzenberg** – I am glad to see this year that there is a plan to both fund and build new sidewalks. I appreciate you putting that in there. If we had been funding it at 2018 of \$500,000 a year, we would have had that fund built up and would not have to be significantly increasing it now. I was a big advocate of our \$10 million affordable housing pledge. We have significantly exceeded that pledge. In this CIP, we are continuing to. I am concerned for some of these out year projects. We are committing funds before having a proforma or funding model from these organizations and in some cases not even a concept plan of what to do from these organizations. For example, Kindewood Phase 4 does not even have a plan. I can’t say that in FY29 Kindewood Phase 4 or some plan that we have not seen to date will be a higher priority than a Hearthwood acquisition or another affordable housing thing. I would like the city to create a proper process for evaluating these large funding requests. It looks like the Cherry and Ridge smart scale projects from the district grant fund were \$14.84 million. It is about \$2.2 million short of that \$17 million funding gap. It is disappointing that we are canceling an additional \$20 million project if the alternative might have been putting \$2.2 million of bondable funds into our CIP. It happened outside of the budget cycle. I understand it is going to Council now. It is not clear to me what that means given that the request to cancel has already been made to VDOT and whether this upcoming Council discussion has any potential effect on that outcome. We have made a commitment to the city to commit to better transportation to accommodate the increased density, which will come with increased tax revenue that we have planned for as part of our Comprehensive Plan and our zoning code. We need to execute on that plan.



**Commissioner Roettger** – For the affordable housing piece, I was on the CRHA board for several years. We need to be fair about all the money being distributed and always refining the way that the process works. With any of those projects, the price is going to go up, which is why I am not that worried about the proforma and the plans. I know West Haven has some conceptual plans started. Kindewood has past plans that need to be updated. I am fine with all that. Setting it out there is great. They are always going to need more.

**Commissioner d’Oronzio** – I share some of Commissioner Stolzenberg’s concerns. The project is coming. We know it is coming. If it isn’t coming and it falls by the wayside, we do a CIP every year. We can make those adjustments as we go.

### **Adjournment**

The meeting was adjourned at 6:57 PM.

### **Public Comments**

There were no public comments submitted during this work session.