



CITY COUNCIL AGENDA

April 7, 2025

City Hall Council Chamber

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

4:00 PM OPENING SESSION

This is an in-person meeting with an option for the public to participate electronically by registering in advance for the Zoom webinar at www.charlottesville.gov/zoom. The meeting may also be viewed on the City's streaming platforms and local government Channel 10. Individuals with disabilities who require assistance or special arrangements to participate in the public meeting may call (434) 987-1267 or submit a request via email to ada@charlottesville.gov. The City of Charlottesville requests that you provide 48 hours' notice so that proper arrangements may be made.

Call to Order/Roll Call

Agenda Approval

Reports

1. Presentation: Presentation of Draft ADA Transition Plan Update

5:30 PM CLOSED MEETING

6:30 PM BUSINESS SESSION

Moment of Silence

Announcements

Recognitions/Proclamations

Community Matters

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

Consent Agenda*

The consent agenda consists of routine, non-controversial items whereby all items are passed with a single motion and vote. Individuals speaking during Community Matters may address items on the Consent Agenda.

2. Minutes: March 13 budget work session; March 17 regular meeting; March 20 annual City budget public hearing; March 27 budget work session
3. Resolution: Resolution for allocation of \$788,000 of FY25 Charlottesville Affordable Housing Fund Grant funding (2nd reading)
4. Resolution: Resolution considering 1114 E High Street Special Exception Permit for Build-To Requirements
5. Resolution: Resolution considering a Special Exception Permit request for 1418 Emmet Street
6. Resolution: Resolution to Appropriate Funds from the Virginia Department of Transportation ("VDOT") for the Monticello 2nd Project - \$1,304,308 (1 of 2 readings)

City Manager Report

- Report: City Manager Report
- Report: Strategic Plan Update

Action Items

7. Public Hearing: Real Property Tax Rate Public Hearing
8. Public Hearing/Ord.: FY2026 Budget Public Hearing #2; Ordinance, Annual Appropriation; and Tax Levy

- a. Ordinance: Ordinance establishing the Annual Tax Levy for Tax Year 2025 (1 of 2 readings)
- b. Ordinance: Ordinance Adopting a Budget and Annual Appropriation of Funding for the City of Charlottesville, Virginia, for the Fiscal Year ending June 30, 2026 (1 of 2 readings)
- 9. Resolution: City of Charlottesville Parks & Recreation Comprehensive Master Plan Adoption Resolution (2nd reading)

General Business

- 10. Written Report: FY26 Operations Plan for Charlottesville Albemarle Convention & Visitors Bureau

Community Matters (2)

Adjournment

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



Agenda Date:	April 7, 2025
Action Required:	No Action; report of draft document provided for information and feedback
Presenter:	Paul Rudacille, ADA Coordinator
Staff Contacts:	Paul Rudacille, ADA Coordinator Desiree Foster-Jackson
Title:	Presentation of Draft ADA Transition Plan Update

Background

The City's ADA Transition Plan:

In alignment with Title II, the City has chosen to actively update its 2013 ADA Transition Plan. This initiative underscores the City's commitment to ensuring accessibility for all its residents and visitors. The transition plan focuses on identifying and addressing barriers in key areas, including:

- **Public Right-of-Way:** Ensuring accessible curb ramps, crosswalks, and sidewalks.
- **Parks:** Providing accessible paths, restrooms, and picnic areas.
- **City Buildings:** Removing barriers related to doorways, hardware, and walkways.

This work session will provide the City Council with an informational update on drafting the City's updated ADA Transition Plan and gather critical feedback and questions on the draft document from the elected body and the public. Once finalized, the updated transition plan will not only serve as a comprehensive assessment of existing accessibility gaps but also as a strategic roadmap for prioritizing investments and guiding the implementation of necessary accessibility improvements. By proactively addressing these barriers, the City is taking concrete steps to create a more inclusive and accessible community for everyone.

Discussion

Background on the Americans with Disabilities Act (ADA) and Title II:

The Americans with Disabilities Act (ADA), enacted in 1990, is a landmark civil rights law prohibiting discrimination against individuals with disabilities in all areas of public life. Its purpose is to ensure that people with disabilities have the same rights and opportunities as everyone else.

Title II of the ADA explicitly addresses the obligations of state and local governments. It mandates that public entities' programs, services, and activities must be accessible to individuals with disabilities. This broad scope encompasses virtually every function of government, from essential

services like public transportation and emergency response to recreational activities and administrative processes.

Key aspects of Title II include:

- **Equal Opportunity:** Public entities must provide equal opportunity for individuals with disabilities to participate in and benefit from their programs, services, and activities.
- **Reasonable Modifications:** Public entities must make reasonable modifications to their policies, practices, and procedures to avoid discrimination, unless doing so would fundamentally alter the nature of the service, program, or activity.
- **Accessibility of Facilities:** Public entities must ensure that their facilities, including buildings, parks, and public rights-of-way, are accessible to individuals with disabilities. This includes removing architectural and communication barriers.
- **Transition Plans:** Title II requires public entities to develop a transition plan for addressing any physical barriers that limit accessibility. These plans must identify the barriers, describe the methods that will be used to make the facilities accessible, and establish a schedule for completing the necessary modifications.

The first step in updating the City's ADA Transition Plan was conducting a comprehensive **Self-Evaluation** as noted in 28 CFR 35.105 [<https://www.ecfr.gov/current/title-28/section-35.105>]. This process identifies potential barriers that may impede individuals with disabilities from fully participating in the City's programs, services, and activities. The self-evaluation will assess facilities, policies, and procedures to ensure compliance with the Americans with Disabilities Act (ADA) and enhance accessibility for all residents.

Once the self-evaluation was conducted for each area of assessment, the City collaborated with **Precision Infrastructure Management (PIM)** to develop **Implementation Plans** aimed at addressing any identified ADA deficiencies. These plans will be guided by ADA regulations, City codes, public input, and other relevant factors to ensure that remediation efforts are effective, feasible, and in alignment with community needs.

Following the completion of the Implementation Plans, **Key City Staff** will review and consolidate them into a comprehensive **ADA Transition Plan** as guided by 28 CFR 35.150(d) [[https://www.ecfr.gov/current/title-28/part-35/section-35.150#p-35.150\(d\)](https://www.ecfr.gov/current/title-28/part-35/section-35.150#p-35.150(d))]. This document serves as an actionable and trackable framework for systematically removing barriers to accessibility. The Transition Plan will outline both structural and programmatic changes necessary to enhance accessibility and will include specific timeframes for implementation.

The ADA Transition Plan is designed to be a **living document**, meaning it will be continuously updated based on community feedback, ongoing self-assessments, and revised remediation schedules. Additionally, we propose using the **Maturity Model** as a structured framework for

evaluating and improving the City's programs over time. This model helps assess our progress, identify areas for further development, and ensure that our accessibility initiatives evolve to effectively meet the community's needs.

This approach demonstrates the City's commitment to proactive and sustained accessibility improvements, ensuring that all residents, including those with disabilities, have equitable access to City services and facilities.

Alignment with City Council's Vision and Strategic Plan

The updated ADA Transition Plan will continue to demonstrate the City Council's commitment to implementing equitable practices and policies across all of its activities and to working towards organizational excellence.

Community Engagement

As part of the **self-evaluation process**, the City prioritized public engagement to ensure transparency and community involvement. Several updates and meetings were held to gather feedback and inform the public about the progress of the ADA Transition Plan.

Key public engagement efforts included:

- **Conferences** discussing accessibility initiatives.
- **A presentation to the City Council in June 2023**, providing an overview of the findings and next steps.
- **Community meetings** were held in **August 2023, September 2023, January 2024, and February 2024** to gather input from residents and stakeholders.
- **A community survey** was designed to collect feedback on accessibility concerns and priorities.
- **A dedicated website**, created by **PIM**, to keep the public informed and provide ongoing updates: [StoryMaps Public Information](https://storymaps.arcgis.com/stories/a08e32a53ddd453dbedb8ba8341bf3da).
(<https://storymaps.arcgis.com/stories/a08e32a53ddd453dbedb8ba8341bf3da>)

Additional documents and resources related to the **ADA Self-Evaluation and Transition Plan** are available on the City's website: [Charlottesville ADA Transition Plan](https://www.charlottesville.gov/1729/ADA-Self-Evaluation-and-Transition-Plan).
<https://www.charlottesville.gov/1729/ADA-Self-Evaluation-and-Transition-Plan>.

This work session will continue our engagement by providing an update on the draft revisions and allowing our City Council to ask questions and provide critical feedback to help finalize the document. By actively engaging with the community, the City remains committed to ensuring that the ADA Transition Plan reflects public input and effectively addresses accessibility needs.

Budgetary Impact

The proposed FY2026 Budget includes 2 million in the CIP to support the work required under the updated ADA Transition Plan once it is finalized.

Recommendation

The ADA Coordinator requests that any questions or feedback be provided to ensure the final draft of the updated ADA Transition Plan is complete and fulfills the council's vision for the City to be a place where everyone thrives.

Alternatives

This is an informational presentation to improve the draft of the updated ADA Transition Plan.

Attachments

None



CHARLOTTESVILLE CITY COUNCIL MEETING MINUTES

March 13, 2025 at 6:00 PM

CitySpace: 100 5th St NE, Charlottesville, VA 22902

The Charlottesville City Council convened in a special meeting on Thursday, March 13, 2025, to discuss budget development for Fiscal Year 2026 (FY26), specifically regarding outside and non-profit agencies. Mayor Juandiego Wade called the meeting to order and called the roll, noting all councilors present: Mayor Juandiego Wade, Vice Mayor Brian Pinkston and Councilors Natalie Oschirin, Michael Payne and Lloyd Snook. Mr. Wade turned the meeting over to Budget Director Kristina Hammill, who summarized the meeting agenda:

- 1) Vibrant Community Fund (VCF)
 - 2) Housing Operations and Program Support (HOPS)
 - 3) Pathways
 - 4) Fundamental Agencies
 - 5) Intergovernmental Agency Budget Adjustments
 - 6) Off-Cycle Requests
 - 7) Public Hearing Date Change
1. Hunter Smith, Human Services Planner, presented the Vibrant Community Fund (VCF) FY26 Report. City Manager Samuel Sanders, Jr., added recommendations for disbursing one-time funds from the City Manager's Discretionary Fund to supplement event requests. The FY26 VCF process continued to develop based largely on applicant and reviewer feedback from the FY25 process. Priority Areas for FY26 were based on the City Council Strategic Plan and included the following categories: Education, Youth and Family; Economic Impact and Jobs and Health and Public Safety. Applicants were able to select up to two of those categories per program. Arts and Cultural Programming were also included in the process. Arts and Cultural Events were moved to a different process.
 2. Antoine Williams, Housing Manager, presented recommendations for award Housing Operations and Program Support (HOPS) funds. The HOPS program was established in FY24 to separate affordable housing funding from the Vibrant Community Fund. It supports non-profit organizations focused on affordable housing and homelessness prevention. Funding is allocated through the Charlottesville Affordable Housing Fund (CAHF) Committee comprised of assigned city staff and appointed resident volunteers. Applications are reviewed and scored based on program quality, community impact, and alignment with city priorities. A Notice of Funding Availability (NOFA) was issued in August 2024, with applications due by October 18, 2024. Sixteen applications were submitted, requesting a total of \$1,472,348 in funding and \$575,000 was available for granting. City Manager Sanders recommended removal of applications submitted by Fundamental Agencies.

Regarding CAHF funds, Mr. Sanders stated that recommendations would be presented at the March 17 City Council meeting. He provided an overview of recommendations for Community Development Block Grant (CDBG) funds, removing three proposals designated as ineligible and permitting full awards to the remaining seven proposals.
 3. Misty Graves, Human Service Director, presented the Pathways Fund Report. In FY24, \$1,064,703.56 in funding was disbursed to meet 1,237 payments. She provided an FY25 update and considerations for FY26:
 - Still investing \$1 million, plus the difference in staff salary increases.
 - Same amount for direct disbursements to the United Way = \$700,084.00

- Continue with no changes to eligibility and operate until funding is exhausted quarterly.
 - Change capping annual maximums to \$1,000.
 - Consider only covering payments for housing and eliminate utility bills.
 - Change eligibility criteria to prioritize higher levels of need.
4. Mr. Sanders presented the Fundamental Agencies funding proposal.
 5. Ms. Hammill explained Intergovernmental Agency budget adjustments for the Albemarle-Charlottesville Regional Jail and the Blue Ridge Juvenile Detention Center.
 6. Mr. Sanders expressed the desire for a defined process for off-cycle budget requests. He presented fund balances available for Council to allocate additional funds to meet service needs. He emphasized a need to support eviction prevention and homeless services.
 - At Council's request, Shayla Washington, Executive Director for the Blue Ridge Area Coalition for the Homeless (BRACH), explained the agency's off-cycle budget request. The request made in addition to capacity-building funds was to address several issues including staffing transition, technical glitches with the federal government website, and to help fund permanent supportive housing.
 7. Ms. Hammill explained the need for a date change for the Tax Rate Public Hearing for compliance with advertising requirements. She listed additional future public hearing and budget discussion dates.

Councilors asked clarifying questions throughout the meeting.

Mayor Wade opened the floor for comments from members of the public. The following individuals spoke in support of additional funding:

- Deanna Gould, Lighthouse Studio
- Jenn Winslow, Lighthouse Studio Board Chair
- Kristen Dillehunt, Operations Director for Light House Studio's Vinegar Hill Theatre
- Kate Lambert, CEO of Boys and Girls Club of Central Virginia
- Jane Colony Mills, Loaves and Fishes food pantry
- Lisa Capraro, Live Arts
- Daniela Pretzer, The Bridgeline
- Cliff Seltzer, The Bridgeline
- Dr. Mariane Asad Doyle, The Center for Nonprofit Excellence (CNE)
- Judith Selzer, Jefferson Area Board on Aging (JABA)

On motion by Snook, seconded by Oschrein, Council voted unanimously to adjourn the meeting at 8:11 p.m.

BY Order of City Council

BY Kyna Thomas, Clerk of Council



CHARLOTTESVILLE CITY COUNCIL MEETING MINUTES
March 17, 2025 at 4:00 PM
Council Chamber

The Charlottesville City Council held a regular meeting on Tuesday, March 17, 2025. Mayor Juandiego Wade called the meeting to order, and Clerk of Council Kyna Thomas called the roll, noting the following councilors present: Mayor Juandiego Wade, Vice Mayor Brian Pinkston, and Councilors Natalie Oschrein and Michael Payne. Having established a physical quorum, Council considered a request from Councilor Snook to participate electronically. Pursuant to Council's adopted procedures and in compliance with the Virginia Freedom of Information statute for meeting participation through electronic communication means, Mr. Snook stated that he was participating from Ypsilanti, Michigan, while visiting family. On motion by Payne, seconded by Pinkston, Council voted 4-0 to approve electronic participation by Councilor Snook (Ayes: Oschrein, Payne, Pinkston, Wade; Noes: none).

On motion by Pinkston, seconded by Oschrein, Council unanimously approved the meeting agenda.

REPORTS

1. REPORT: Parks and Recreation Master Plan

Riaan Anthony, Director of Parks and Recreation, thanked the community for engagement throughout the Parks and Recreation Master Plan development process, and he thanked staff who were involved in the development process. Mr. Anthony introduced Mike Svetz, Principal Project Manager with PROS Consulting, who presented the Charlottesville Parks and Recreation Master Plan, provided an overview of the development process, and answered councilor questions. He stated that the population number used in the Plan is based on data provided by the University of Virginia's Weldon Cooper Center, and that the service area will continue to become more diverse. Plan documents were made available for viewing on the city website at <https://www.charlottesville.gov/1742/Parks-Recreation>.

CLOSED MEETING

On motion by Pinkston, seconded by Payne, Council voted 5-0 (Ayes: Oschrein, Payne, Pinkston, Snook, Wade; Noes: none) to meet in closed session as authorized by Section 2.2-3712 of the Virginia Code, specifically Section 2.2-3711(A)(3) for discussion or consideration of the acquisition of real property for a public purpose, and/or of the disposition of publicly held real property where discussion in an open meeting would adversely affect the bargaining position or negotiating strategy of the public body.

On motion by Pinkston, seconded by Payne, Council certified by a vote of 5-0 (Ayes: Oschrein, Payne, Pinkston, Snook, Wade; Noes: none), that to the best of each Council member's knowledge only public business matters lawfully exempted from the open meeting requirements of the Virginia Freedom of Information Act and identified in the Motion convening the closed session were heard, discussed or considered in the closed session.

BUSINESS SESSION

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

ANNOUNCEMENTS

Mayor Wade encouraged businesses to provide feedback by completing the Office of Development's 2025 City of Charlottesville Business Survey. The survey was made available on the City website at: www.charlottesville.gov/econdev.

Councilor Snook announced an event on Saturday, March 22, 2025, at 3:00 p.m., when the Virginia Department of Historic Resources and the City of Charlottesville will unveil a state historical marker at the site of the Carver Inn at the 700 block of Preston Avenue. During the era of segregation, the inn was listed in the Green Book, a national guide to facilities that welcomed African American travelers. It was among the few hotels in central Virginia where they could stay. In addition to lodging, the Carver Inn offered fine dining, a private social club, and a beauty salon. The inn was razed in the 1970s to widen Preston Avenue. The new marker was funded by the City's Historic Preservation Committee. Following the unveiling (at approximately 3:30 p.m.), Preservation Piedmont will host a viewing of a documentary film featuring the Carver Inn in the Swanson Room at the Central Library (201 East Market Street). The room honors Gregory Swanson, the first African American attendee at the University of Virginia. Mr. Swanson resided at the Carver Inn after his successful lawsuit to gain admission to the graduate law program.

RECOGNITIONS/PROCLAMATIONS

- Councilor Oschrein read a proclamation in recognition of Women's History Month.

COMMUNITY MATTERS

Mayor Wade opened the floor for comments from the public.

1. Bill Emory, city resident, spoke about challenges with and opportunities for stormwater and bicycle-pedestrian infrastructure.
2. Lisa Costello, city resident, stated that a donor paid for the grave marker for Dave Yancey, to be moved from Hartman's Memorial, where it was held for 50 years, to Mr. Yancey's place of internment at Oakwood Cemetery. Mr. Yancey was an African-American World War II veteran, and a ceremony is being planned by the local Veterans of Foreign Wars.

CONSENT AGENDA

Clerk Thomas read the following Consent Agenda items into the record, and on motion by Pinkston, seconded by Payne, Council unanimously adopted the Consent Agenda, moving Item #4 to be discussed during the Action Item agenda (Ayes: Oschrein, Payne, Pinkston, Snook, Wade; Noes: none).

2. MINUTES: March 4 regular meeting; March 6 budget work session
3. RESOLUTION to appropriate funding from the FY24 State Criminal Alien Assistance Program (SCAAP) Grant for Albemarle Charlottesville Regional Jail - \$9,036 (2nd reading)

RESOLUTION APPROPRIATING FUNDS

State Criminal Alien Assistance Program (SCAAP) Grant for 2024 reimbursement \$9,036

WHEREAS, the State Criminal Alien Assistance Program (SCAAP) grant, providing federal payments for correctional officer salary costs incurred for incarcerating certain undocumented criminals has been awarded the City of Charlottesville, on behalf of the Albemarle-Charlottesville Regional Jail, in the amount of \$9,036.

NOW, THEREFORE BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that a total of \$7,048.08 be appropriated and passed through to the Albemarle-Charlottesville Regional Jail and \$1,987.92 be appropriated and passed through to Justice Benefits, Inc.

Revenues

\$9,036 Fund: 211 Internal Order: 1900587 G/L Account: 431110

Expenses

\$7,048.08 Fund: 211 Internal Order: 1900587 G/L Account: 530550

\$1,987.92 Fund: 211 Internal Order: 1900587 G/L Account: 530670

BE IT FURTHER RESOLVED, that this appropriation is conditioned upon the receipt of \$9,036 from the U. S. Bureau of Justice Assistance.

4. RESOLUTION considering a Critical Slope Special Exception request for 1115 St. Charles Court

At the request of Councilor Payne, this item was moved from the Consent Agenda to the end of the Action Items for discussion.

CITY MANAGER REPORT

- WRITTEN REPORT - City Manager's Report
- REPORT - Bennett's Village Update: Kara McClurken, President and co-founder of Bennett's Village presented an update on Bennett's Village and invited the community to a "Party in the Park" celebration on April 27 at Pen Park from 1:00 p.m. – 5:00 p.m.
- REPORT - Botanical Garden Update: Jill Trischman-Marks, Executive Director, presented the 2023-2024 Botanical Garden of the Piedmont Annual Report. She also brought concerns about water to irrigate the gardens and about requests in the land lease agreement.

ACTION ITEMS

5. PUBLIC HEARING and RESOLUTION for Parks & Recreation Comprehensive Master Plan Adoption (layover)

Riaan Anthony, Director of Parks and Recreation, referenced the presentation from the 4:00 p.m. work session and introduced Mike Svetz, Project Manager with PROS Consulting, who provided a summary of the Charlottesville Parks and Recreation Master Plan, including public engagement, goals of the Plan, outcomes, and relation to other city plans.

Mayor Wade opened the public hearing.

- Jackie Temkin, business owner in the city, stated concerns about data in the Plan not aligning with recommendations. She also stated that the Plan does not address partnership concerns – specifically access and support for girls' and women's sports, and socioeconomic equity.
- Alene Carey, spoke in support of garden space at Booker T. Washington Park. She also stated that the potential installation of a dog park is unwanted by neighbors and current park users.
- Gabe Silver, Rivanna River Company, spoke about water and river access as a priority according to surveys to enhance tourism and quality of life. He expressed concern about river corridor planning being further delayed instead of having concrete specific action plans.

With no additional speakers coming forward, Mayor Wade closed the public hearing.

Staff answered Council questions and addressed concerns about river access, partnerships, and equity in

parks and recreation access. Deputy City Manager Ashley Marshall stated that the Department of Parks and Recreation passed an internal equity audit.

Council unanimously agreed to lay the item over to the April 7 Action Agenda for a second reading and vote.

6. PUBLIC HEARING and RESOLUTION for the 2025 ReadyKids Accessible Play Program, a Substantial Amendment in the Amount of \$50,000 (CDBG-CV & CDBG) (Adopted, waiving the second reading)

Anthony Warn, Office of Community Solutions Grants Analyst, summarized the request and introduced Amy Troyer with ReadyKids. The request was for reprogramming of funds previously appropriated to mitigate issues related to the Covid-19 pandemic.

Ms. Troyer described the project, which would correct and improve physical barriers to accessibility and inclusivity.

Mayor Wade opened the public hearing. With no speakers coming forward, Mayor Wade closed the public hearing.

On motion by Pinkston, seconded by Oschrein, Council unanimously approved the resolution (Ayes: Oschrein, Payne, Pinkston, Snook, Wade; Noes: none).

Resolution to Approve the 2025 ReadyKids Accessible Play Project and to Appropriate Associated Community Development Block Grant Funds, a Substantial Amendment, in the Amount of \$50,000

WHEREAS the City of Charlottesville has been recognized as an entitlement community by the U.S. Department of Housing and Urban Development (“HUD”) and, as such, City Council has previously approved certain sums of federal grant receipts to support the city’s Community Development Block Grant (“CDBG”) Fund; and

WHEREAS the City now has the opportunity to provide essential financial support to one of Charlottesville's oldest youth-serving nonprofits, ReadyKids, to make possible the creation of a welcoming and accessible play space for their clients and an inviting accessible outdoor waiting area for caregivers while children are receiving their services; and

WHEREAS this project will support Council’s Strategic Plan Framework vision of strengthening partnerships between Charlottesville and its youth services partners like ReadyKids, its commitment to providing a broad and well-integrated set of educational opportunities, and its support for increasing access to outdoor and recreational opportunities;

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that the proposed project as presented here today before Council is approved and that the Office of Community Solutions is hereby authorized to begin work to implement said program.

BE IT FURTHER RESOLVED that, in support of this program, appropriations made to the following expenditure account(s) in the CDBG Fund be amended by the respective amounts shown below and that the balance accumulated in the Fund as a result of these adjustments be hereby appropriated to the revenue account(s) indicated below, as follows:

<i>Fund</i>	<i>SAP Expenditure Account(s)</i>	<i>Proposed Reduction(s)</i>
218	Cost Center #3914004000 (CDBG-CV)	-7,224.38
218	Cost Center #3914004000 (CDBG)	-22,336.12
218	Order #1900527	-20,439.50

Subtotal, Reductions = -50,000.00

<i>Fund</i>	<i>SAP Revenue Account(s)</i>	<i>SAP Order #</i>	<i>Proposed Addition(s)</i>
218	FY25 ReadyKids Accessible Play PY24+ CDBG-CV	1900589	\$7,224.38
218	FY25 ReadyKids Accessible Play PY24+ CDBG	1900591	\$42,775.62

Subtotal, Additions = \$50,000.00

To this end, the City Manager, the Director of Finance, and public officers to whom any responsibility is delegated by the City Manager pursuant to City Code Section 2-147 are authorized to establish administrative procedures and provide for guidance and assistance in the execution of the funded program.

Additionally, as the funds to be appropriated in support of this activity have been previously awarded to the City by HUD in prior program years and have also previously been appropriated by Council in support of approved CDBG activities, this proposal does not involve the appropriation of any new funds from the City's general budget.

BE IT FURTHER RESOLVED that any unspent funds available after the approved activity is completed and closed out with HUD will hereby be returned to the unallocated lump sum account within Fund 218 to be reallocated to suitable new activities by Council at a later date.

FINALLY, BE IT FURTHER RESOLVED that the funding award appropriated within this resolution will be provided as a grant to a private non-profit, charitable organization ("subrecipient") and shall be utilized by the subrecipient solely for the purpose(s) stated within their approved Scope of Work. The City Manager is hereby authorized to enter into a funding agreement with the subrecipient named herein as deemed advisable to ensure that all grant funds are expended for their intended purposes and in accordance with applicable federal and state laws and regulations.

7. ORDINANCE amending and reordaining Sections 19-91 and 19-94 of Article IV of Chapter 19 of the City Code Regarding Public Safety Disability Eligibility

Jason Vandever, City Treasurer, presented the request to amend and reordain sections of the City Code. The recommendation was approved by the Retirement Commission.

On motion by Snook, seconded by Payne, Council unanimously approved the ordinance (Ayes: Oschrein, Payne, Pinkston, Snook, Wade; Noes: none).

AN ORDINANCE AMENDING AND REORDAINING SECTIONS 19-91 AND 19-94 OF ARTICLE IV OF CHAPTER 19 AND AMENDING AND REORDAINING SECTION 19-151, 19-152, 19-154, AND 19-156 OF ARTICLE VI OF CHAPTER 19 OF THE CITY CODE OF CHARLOTTESVILLE, 1990, AS AMENDED, RELATING TO CHANGES TO THE RETIREMENT PLAN AND PUBLIC SAFETY DISABILITY RETIREMENT

8. ORDINANCE to reauthorize and amend Ordinance (#O-24-098) and its corresponding Memorandum of Agreement authorizing a grant of public funding to subsidize the Sixth Street Redevelopment Project of the Charlottesville Redevelopment and Housing Authority (Adopted, waiving 2nd reading)

Antoine Williams, Housing Program Manager, presented the request. On August 5, 2024, Charlottesville City Council approved an Ordinance (#O-24-098), authorizing a \$3 million grant to the Charlottesville Redevelopment and Housing Authority (CRHA) for its Sixth Street Redevelopment Project Phase One Redevelopment Project. The Memorandum of Agreement (MOA) executed alongside the ordinance outlined the terms and conditions of funding, including pre-disbursement conditions, compliance reporting, and project milestones. Under the terms of the agreement, financial closing and construction were initially scheduled to commence by December 1, 2024, with an option for CRHA to request a one-time extension if delays were anticipated. However, construction did not commence by the deadline, and no formal extension request was submitted within the required timeframe. Under the terms of the agreement, the agreement became void at the point when this deadline passed.

Following internal reviews, City staff identified challenges in compliance tracking, coordination, and milestone adherence that necessitate updates to the MOA. Discussions with CRHA and its development team on February 14, 2025, confirmed that adjustments to project timelines and compliance mechanisms are needed to ensure the project's success. To enhance oversight, strengthen reporting structures, and provide more transparent accountability, staff recommend reauthorizing the ordinance with amendments to ensure a more structured path forward for both CRHA and City staff.

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

ORDINANCE AMENDING AND REAUTHORIZING ORDINANCE (#O-24-098) AUTHORIZING A GRANT OF PUBLIC FUNDING TO SUBSIDIZE THE SIXTH STREET PHASE ONE REDEVELOPMENT PROJECT OF CHARLOTTESVILLE REDEVELOPMENT AND HOUSING AUTHORITY

9. RESOLUTION for award of FY25 Charlottesville Affordable Housing Fund Grant funding (layover)

Antoine Williams, Housing Program Manager, introduced the request and noted a clerical correction to the resolution, updating the total allocation to \$788,000 of \$823,000 previously appropriated funds, leaving a difference of \$35,000 for allocation at Council discretion. The City's Fiscal Year 2024-2025 (FY25) budget included funding for the Charlottesville Affordable Housing Fund (CAHF). A Notice of Funding Availability (NOFA) was issued on August 19, 2024, announcing timelines and the amount of funding available for the CAHF Grant program. The notice specified \$823,000 available for CAHF with an application period of October 21, 2024, through November 22, 2024. The CAHF Committee recommendations for FY25 CAHF allocations were presented to City Council, who unanimously agreed to lay the item over to the April 7 consent agenda for a second reading and vote.

10. RESOLUTION authorizing the execution of an Agreement for Provision of Animal Shelter Services with the Charlottesville Albemarle Society for the Prevention of Cruelty to Animals (CASPCA)

Deputy City Manager Eden Ratliff presented the request. The City of Charlottesville has an agreement with the Charlottesville-Albemarle SPCA for the provision of services to lost stray, stranded, and surrendered animals within the city. The SPCA terminated that agreement in March 2024 which kicked off a year of negotiations between the CA-SPCA, Albemarle County, and the City of Charlottesville, to see if terms

could be reached for a new agreement. The CA-SPCA provides services that the City is required by law to ensure they are provided as well as other services deemed beneficial to the community.

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

RESOLUTION

BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that this Council hereby authorizes the City Manager or his designee to execute the following document, in a form approved by the City Attorney:

AGREEMENT FOR THE PROVISION OF ANIMAL SHELTER SERVICES is made as of this 17th day of March, 2025, by and among the CHARLOTTESVILLE-ALBEMARLE SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS (the “SPCA”), a Virginia nonstock corporation (SCC No. 00115279), located at 3355 Berkmar Drive, Charlottesville, Virginia; the COUNTY OF ALBEMARLE, VIRGINIA (the “County”), a political subdivision of the Commonwealth of Virginia; and the CITY OF CHARLOTTESVILLE, VIRGINIA, a body politic and corporate (the “City”, and together with the SPCA and the County, the “Parties”).

11. BY MOTION Confidential Settlement Agreement

On motion by Snook, seconded by Payne, Council by a vote of 5-0 approved a confidential settlement agreement (Ayes: Oschrin, Payne, Pinkston, Snook, Wade; Noes: none).

4. RESOLUTION considering a Critical Slope Special Exception request for 1115 St. Charles Court

This item was moved from the Consent Agenda at the request of Councilor Payne. Matt Alfele, City Planner, answered a question for Councilor Payne regarding rights of the critical slope special exception.

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

RESOLUTION APPROVING A REQUEST FOR A CRITICAL SLOPES SPECIAL EXCEPTION FOR PROPERTY LOCATED AT 1115 ST. CHARLES COURT

WHEREAS, Matthew Morrill (“Landowner”) is the current owner of a lot identified on 2025 City Tax Map 48A as Parcel 41B08 (City Parcel Identification No. 48A041B08), having an area of approximately 0.17 acres (7,200 square feet); (“Subject Property”); and

WHEREAS, the Landowner wishes to install a retaining wall, patio, and accessory shed on the Subject Property (“Project”); and

WHEREAS, the Project is described in more detail within the Landowner’s application materials submitted in connection with Application PL-24-0107 (“Application”), as required by City Development Code § 34-5.2.16.B.2 (collectively, "Application Materials"); and

WHEREAS, the City of Charlottesville Planning Commission (“PC”) made a recommendation of approval at its February 25, 2025 Public Meeting per City Development Code § 34-5.2.16.C.3.

NOW THEREFORE, BE IT HEREBY RESOLVED, by the City Council of the City of Charlottesville, Virginia (“City Council”), upon consideration of the PC's recommendation and the City Staff Report discussing the Application, as well as the factors set forth within City Development Code § 34-5.2.16.D, this City Council finds and determines that granting the proposed Critical Slopes Special Exception would serve the public necessity, convenience, general welfare, or good zoning practice; and

BE IT FURTHER RESOLVED, by City Council, pursuant to City Development §§ 34-4.10.1.D and 34-5.2.16, a Critical Slopes Special Exception is hereby approved and granted to authorize the Project and permit installation of a retaining wall, patio, and accessory shed consistent with the Application Materials for the Subject Property.

COMMUNITY MATTERS (2)

Mayor Wade opened the floor for comments from the public. No speakers came forward.

ADJOURNMENT

On motion by Pinkston, seconded by Oschrin, Council voted 5-0 to adjourn the meeting at 8:48 p.m.

BY Order of City Council

BY Kyna Thomas, Clerk of Council



CHARLOTTESVILLE CITY COUNCIL MEETING MINUTES
ANNUAL BUDGET PUBLIC HEARING
March 20, 2025 at 6:00 PM
CitySpace: 100 5th St NE, Charlottesville, VA 22902

The Charlottesville City Council convened in a special meeting on Thursday, March 20, 2025, to conduct the Fiscal Year (FY) 2026 Annual Budget Public Hearing in the form of a Community Budget Forum. Mayor Juandiego Wade called the meeting to order and called the roll, noting all councilors present: Mayor Juandiego Wade, Vice Mayor Brian Pinkston and Councilors Natalie Oschrein, Michael Payne and Lloyd Snook.

City Manager Samuel Sanders, Jr., stated that staff would provide a presentation following the public hearing.

Mayor Wade opened the public hearing and the following individuals spoke:

- Suzanne Bailey, Fry's Spring resident, spoke on behalf of IMPACT (Interfaith Movement Promoting Action by Congregations Together) in support of improvements to city transit service, particularly increasing the number of bus drivers.
- Taylor Frome, Albemarle County resident and Executive Director for The Mediation Center of Charlottesville, spoke in support of funding to train community mediators.
- Daniela Pretzer, Executive Director of The Bridgeline, asked Council to reconsider providing funds for two programs that were cut during the Vibrant Community Fund recommendation process.
- Cliff Seltzer, city resident, spoke in support of additional funding for The Bridgeline.
- Alex Joyner, Albemarle County resident and local pastor, spoke about making transit a priority and building a more reliable system.
- Hailey Peterson, Executive Director of Meals on Wheels of Charlottesville-Albemarle, spoke in support of additional funding to support the work of the agency as demand increases.
- Xzavia Corvington, city resident and PHAR (Public Housing Association of Residents) Intern, expressed concerns about the lack of programs and opportunities for teenagers in the city.
- Heidi and Shannon Flanagan, city residents, spoke about the bus riding experience in Charlottesville and the need to allocate funds for additional bus drivers.
- Sandra Aviles, city resident and Charlottesville United for Public Education, thanked Council for additional funding for city schools and she encouraged planning for long-term success.
- Brian Nagel, Board Director at The Mediation Center of Charlottesville, underscored the need for funding to train more mediators in the city.
- Gloria Beard and Earl Hicks, city residents, expressed concerns about jail expansion. Ms. Beard proposed that funding previously requested for jail renovations be diverted to housing development, affordable housing, and support for teachers. Mr. Hicks stated that jails should not be a place for mental health care.
- Mike Jackson, city resident and PHAR Intern expressed a need for youth programming. He also relayed a concern about towing companies targeting elderly and disabled people at Crescent Halls who may have trouble getting inspection stickers on their cars.
- Dr. Mary Preston stated that the bus driver shortage and lack of bus infrastructure negatively impacts her patients.

- John Frazee, city resident, spoke about challenges with the transit system, and he requested funding to support better bus infrastructure and more drivers.
- Mer McClurnan, city resident, spoke about challenges with the transit system, and the need for more frequent and later bus availability.

City Manager Sanders and Budget Director Kristina Hammill provided an overview of the Proposed FY2026 Charlottesville City Budget with updates based on feedback during recent budget work sessions. Mr. Sanders presented a Council-discretionary funding opportunity totaling \$1,002,001, and asked Council to consider eight off-budget-cycle requests for funding that he received, as well as miscellaneous recommendations. Mr. Sanders also cited that a scoring correction for the Vibrant Community Fund matrix resulted in an increase in the funding recommendation for The Bridgeline.

Councilors provided feedback about their funding preferences for incorporating into the final budget.

Ms. Hammill explained how the City's debt service and debt projections impact budget planning. Council further discussed transit challenges including hiring enough bus drivers, increased infrastructure costs, collective bargaining, electrification of the bus fleet and more.

On motion by Snook, seconded by Oschrein, Council voted unanimously to adjourn the meeting at 8:26 p.m.

BY Order of City Council

BY Kyna Thomas, Clerk of Council



CHARLOTTESVILLE CITY COUNCIL MEETING MINUTES

March 27, 2025 at 6:00 PM

CitySpace: 100 5th St NE, Charlottesville, VA 22902

The Charlottesville City Council convened in a special meeting on Thursday, March 27, 2025, to discuss budget development for Fiscal Year 2026 (FY26), specifically regarding the Capital Improvement Program (CIP). Vice Mayor Brian Pinkston called the meeting to order, and Clerk of Council Kyna Thomas called the roll, noting the following councilors present: Vice Mayor Brian Pinkston and Councilors Natalie Oschrein and Lloyd Snook. Mayor Wade provided notice that he would arrive a few minutes late. Councilor Payne joined the meeting at 6:02 p.m.

Mr. Pinkston turned the meeting over to City Manager Samuel Sanders, Jr., who provided an agenda overview:

- CIP Review and Discussion
 - What's New?
 - Parks and Recreation
 - School Projects
- Transit Operations
- Public Comment on CIP
- Agency Funding Follow-up (if time allows)

Budget Director Kristina Hammill presented a summary of the CIP, including new expenditures for the five-year Plan related to Education, Facilities Capital Projects, Public Safety and Justice, Transportation and Access, Parks and Recreation, and Affordable Housing. Steven Hicks, Director of Public Works, answered a question regarding funding for guardrails in public rights-of-way.

Mr. Sanders stated that he has had discussions with City Schools personnel to consider a joint meeting of City Council and the Charlottesville City School Board over the summer to discuss facility needs for Schools.

Vice Mayor Pinkston suggested funding The Hill that Heals fundraising campaign for The Dogwood Foundation's to make accessibility improvements at Dogwood Vietnam Memorial on the 250 Bypass.

Mayor Wade joined the meeting at 6:16 p.m.

Council discussed the alternatives to a large price tag for improvements at the Vietnam Memorial. City Engineer Brennen Duncan addressed the ADA (Americans with Disabilities Act) standards of the pathway leading to the Memorial and stated that over the years parts of the pathway have settled, but that the ADA requirements are still being met. Councilors each expressed their opinions on funding and previous discussions regarding accessibility improvements for the Memorial. A majority were in favor of adding \$100,000 to the FY26 budget as seed money to support fundraising efforts.

Riaan Anthony, Parks and Recreation Director presented an update on the department's CIP. He specifically outlined a request of \$250,000 for a study to review causes and potential solutions to the ingress and egress issues in the Riverview Park parking area, including safety access for emergency vehicles and better kayak access to the river.

Michael Goddard, Deputy Director of Public Works, presented proposals regarding school infrastructure projects. After hearing about an option to begin the construction project for the Walker Pre-K Center sooner

than previously presented, councilors each indicated support for moving forward.

Deputy City Manager James Freas and Charlottesville Area Transit Director Garland Williams reviewed information related to transit, comparing pre-pandemic service, staffing and ridership data to current data trends and city goals. Mr. Williams stated that the city's goal remains to have buses running on a 30-minute schedule, while facing difficulty with filling driver vacancies and a high number of drivers nearing retirement. Mr. Freas spoke of the need for collaboration between city and county transit providers, through the recently formed Charlottesville Albemarle Regional Transit Authority (CARTA), to study challenges and opportunities for reaching transit goals.

Mayor Wade opened the floor for comments from members of the public. No speakers came forward.

As follow-up to a previous meeting, Mr. Sanders and Ms. Hammill led Council through a line-by-line review of proposed funding amounts to agencies, using City Council discretionary funds. Council discussion informed funding amounts to include in the FY26 City Budget ordinance.

On motion by Snook, seconded by Oschrin, Council voted unanimously to adjourn the meeting at 8:32 p.m.

BY Order of City Council

BY Kyna Thomas, Clerk of Council

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



Agenda Date:	April 7, 2025
Action Required:	Approval of Resolution
Presenter:	Antoine Williams, Housing Program Manager
Staff Contacts:	Alexander Ikefuna, Director, Office of Community Solutions Antoine Williams, Housing Program Manager Madelyn Metzler, Housing Compliance Coordinator
Title:	Resolution for allocation of \$788,000 of FY25 Charlottesville Affordable Housing Fund Grant funding (2nd reading)

Background

The City's Fiscal Year 2024-2025 (FY25) budget included funding for the Charlottesville Affordable Housing Fund (CAHF). A Notice of Funding Availability (NOFA) was issued on August 19, 2024, announcing timelines and the amount of funding available for the CAHF Grant program. The notice specified \$823,000 available for CAHF with an application period of October 21, 2024, through November 22, 2024. The CAHF Committee recommendations for the FY25 CAHF allocations are detailed within the discussion section of this agenda memo.

Discussion

Staff received six (6) applications from CAHF applicants for funding by the submission deadline. A total of \$1,611,00 in funding was requested. The CAHF Committee reviewed and scored the applications individually and as a group. The committee first ranked the applications based on alignment with the City's affordable housing goals and the quality and completeness of the application. These rankings were made collectively as a committee and categorized as follows:

A = Proposals in this category are highly aligned with the committee's funding priorities and are deemed to have significant impact and feasibility.

B = Proposals in this category have merit but may require additional scrutiny or clarification from applicants before full funding can be justified.

C = Proposals in this category are either unclear, provide limited benefit or alignment with the city's goals, or have significant concerns that raise doubts about their viability.

The grid below shows how the types of rankings aligned:

A	B	C
3 applications	3 applications	0 applications

The committee members individually scored the applications based on the quality of the applicants' responses and the proposed project using a scoring tool developed by the Committee. Following an overall discussion of each application, the Committee finalized their individual scores. Following tabulation of committee members' individual scoring and discussion of any scores with wide discrepancies, the Committee came to an overall score based on averages of the reviewers' scores, with a maximum possible score of 105.

The grid below shows the distribution of scores:

0-50	51-80	81-90	91-105
1 application	0 applications	4 applications	1 application

Based on the amount of funding available through this application cycle, the amount of funding requested in the applications, and the scoring rankings, the committee recommends that five (5) of the CAHF applications be funded at 100% of their requested funding. A summary of the applications and the recommendations for FY25 CAHF allocations are presented below:

Applicant: Albemarle Housing Improvement Program (AHIP)

Project Name: Charlottesville Critical Rehabilitation Program

Request: \$240,000

Description: To provide home rehabs, critical repairs, accessibility modifications, and energy-efficiency upgrades to 12 homeowners, which will preserve existing affordable housing, keep homeowners safe in their homes, reduce the overall costs of homeownership, and slow gentrification. Anticipated investment of \$20,000 per unit.

Committee Score: 85

Funding Recommendation: \$240,000

Applicant: Community Services Housing, Inc. (CSH)

Project Name: Rehabilitation Repairs to Preserve Community Services Housing Properties

Request: \$88,000

Description: To preserve and enhance affordable housing by addressing critical repairs in 20 units across Community Services Housing properties. These repairs ensure safe, livable, and more energy-efficient homes for individuals with disabilities and those with extremely low incomes. Anticipated investment of \$4,400 per unit.

Committee Score: 87

Funding Recommendation: \$88,000

Applicant: Greater Charlottesville Habitat for Humanity, Inc. (Habitat)

Project Name: Habitat CORE 2025

Request: \$160,000

Description: To create four affordable homes for households with incomes at or below 60% AMI. This pilot project will serve as a test case of the new zoning code, creating four homes on a site which previously would have permitted 1-2. Anticipated investment of \$40,000 per unit.

Committee Score: 93

Funding Recommendation: \$160,000

Applicant: Piedmont Housing Alliance (PHA)

Project Name: 905 Rives St.

Request: \$200,000

Description: The Piedmont Housing Alliance, in partnership with the Piedmont Community Land Trust, seeks to build 12 permanently affordable homes of varying bedroom counts in the Belmont neighborhood. Anticipated investment of \$16,667 per unit.

Committee Score: 82

Funding Recommendation: \$200,000

Applicant: Piedmont Housing Alliance (PHA)

Project Name: 356 11th St. NW

Request: \$100,000

Description: The Piedmont Housing Alliance, in partnership with the Piedmont Community Land Trust, seeks to build two permanently affordable homes for sale in the historically African American neighborhood of 10th and Page. Anticipated investment of \$50,000 per unit.

Committee Score: 85

Funding Recommendation: \$100,000

Applicant: Preservation of Affordable Housing (POAH)

Project Name: 10th and Wertland Development

Request: \$823,000

Description: To develop a sustainable, affordable rental community on land to be conveyed by the University of Virginia Foundation's Affordable Housing Initiative in Charlottesville that serves as an example of what inclusive development can achieve. Anticipated investment of \$4,572 per unit.

Committee Score: 46

Funding Recommendation: \$0

In summary, after careful consideration and discussion of all applications, the CAHF Committee recommended the following awards of CAHF funding:

- **AHIP's Charlottesville Critical Rehabilitation Program:** \$240,000
- **Community Services Housing, Inc.'s Rehabilitation Repairs to Preserve CSH Properties:** \$88,000
- **Habitat for Humanity of Greater Charlottesville's Habitat Core 2025:** \$160,000
- **Piedmont Housing Alliance's 905 Rives St.:** \$200,000
- **Piedmont Housing Alliance's 356 11th St. NW:** \$100,000

This recommendation provides full funding for five of the six applications. The Committee did not recommend funding for the application from POAH for the 10th and Wertland Development. While the project proposed in the application has merit, the Committee assigned it a lower priority in the context of competing applications and the limited funding available in the CAHF. The Committee recognizes the importance of this development—which proposes the construction of 180 rental units at varying affordability levels—and the benefits it will provide the community once realized.

The POAH application is clear, however, that the development's currently projected cost of just over \$66 million will rely on a substantial funding contribution from the City of Charlottesville. That

contribution would include not only the entire \$823,000 available in this CAHF cycle but also a \$3 million contribution from the city's Capital Improvement Plan. The development's financing would also include a \$3.5 million property tax rebate loan from Virginia Housing. The application is also clear that these contributions are a critical necessity to secure Low Income Housing Tax Credits that would enable approximately \$30 million in equity and make up nearly half of the development's funding.

In reviewing the application, the Committee considered the uncertainty of these funding elements, the implications for a construction and funding expenditure timeline, and the magnitude of the City's anticipated contribution, which will require, at a minimum, a revision of the currently projected Capital Improvement Plan. The Committee also considered that a major CAHF contribution to the development now would severely constrain available funding for other applications of merit. Based on these factors and the scope of the anticipated overall funding contribution from the City, the Committee believes this development would be best considered as a stand-alone project by City Council. This would allow for a comprehensive assessment of the City's financial participation in the development as well as the implications for the various funding streams that support affordable housing initiatives in Charlottesville.

The Charlottesville Affordable Housing Plan recommends that targeted funding awards should be allocated as follows:

Level of Funding	Percentage of Funding	Amount of Funding	Households Served
Tier 1	50%	\$417,500	serving households with incomes up to 30% of Area Median Income (AMI)
Tier 2	30%	\$250,500	serving households with incomes up to 60% of Area Median Income (AMI)
Tier 3	20%	\$167,000	serving households with incomes up to 80% of Area Median Income (AMI)

Alignment with City Council's Vision and Strategic Plan

The funding recommendations aligns with the following:

1. Alignment with Affordable Housing and Comprehensive Plans: The funding recommendations made by the CAHF Committee for the CAHF Grant program align with the goals and priorities outlined in Charlottesville's Affordable Housing and Comprehensive Plans. The recommended funding supports initiatives addressing homelessness prevention, legal assistance, homeownership support, and affordable housing development, key focus areas of the city's affordable housing plan.
2. City Council Strategic Plan Framework/Strategic Outcome Area (SOA) Housing: Housing Choice and Mobility: The CAHF program supports a variety of initiatives aimed at improving housing affordability and accessibility. These include critical repairs, housing rehabilitation,

homelessness prevention, legal aid for housing-related issues, and homeownership programs. By providing diverse housing options, the program directly contributes to housing choice and mobility for all residents, as outlined in the Affordable Housing Plan.

3. SOA Economic Prosperity: Driving Prosperity for All: Investing in affordable housing initiatives through the CAHF program ensures that all residents have access to stable and affordable housing. Stable housing is foundational for pursuing economic opportunities, building wealth, and contributing to community prosperity. By fostering economic stability for residents, the program drives economic prosperity for the entire community.
4. SOA Partnerships: Magnify Positive Community Outcomes through Capacity Support: The CAHF program involves collaboration with various stakeholders, including nonprofit organizations, housing authorities, legal aid services, and community development organizations. These partnerships amplify the positive outcomes of affordable housing initiatives by leveraging resources, expertise, and community networks. By fostering meaningful collaborations, the program enhances the effectiveness of initiatives addressing housing needs.
5. Commitment to Justice, Equity, Diversity, and Inclusion: The CAHF program reflects the city's commitment to justice, equity, diversity, and inclusion by addressing housing needs across various demographic groups and socioeconomic backgrounds. By providing housing support to vulnerable populations and advancing social and economic justice, the program contributes to creating a more inclusive and equitable community.

In summary, the CAHF Grant program and its funding recommendations align closely with Charlottesville's vision for creating an environment where everyone can thrive. Through its support for affordable housing initiatives, the program contributes to economic prosperity, fosters partnerships, and promotes justice, equity, diversity, and inclusion. Moving forward, continued investment in the CAHF Grant program will be essential for advancing the city's goals for inclusive and equitable community development.

Community Engagement

This CAHF allocation is in keeping with the provisions in the Affordable Housing Plan and 2021 Comprehensive Plan, which were recommended by the Planning Commission and approved by the City Council. Both documents went through an extensive public engagement process. The application review was done by the CAHF Committee, whose members are appointed by the City Council as representatives from staff and the community.

Budgetary Impact

The funds being requested by this resolution were previously appropriated to the CAHF fund as part of the Capital Improvement Program (CIP) FY24/25 budget.

Recommendation

Staff recommends City Council move to approve the attached Resolution awarding FY25 CAHF funding. In so doing, the funding will support various levels of affordable housing, as follows:

- AHIP's Charlottesville Critical Rehabilitation Program: \$240,000
- Community Services Housing, Inc.'s Rehabilitation Repairs to Preserve CSH Properties: \$88,000

- Habitat for Humanity of Greater Charlottesville's Habitat Core 2025: \$160,000
- Piedmont Housing Alliance's 905 Rives St.: \$200,000
- Piedmont Housing Alliance's 356 11th St. NW: \$100,000

Alternatives

City Council could decide to provide the recommended projects with different levels of funding than those recommended. The council could also decide to fund a different set of the projects outlined above or choose not to award any funding for any of these projects at this time.

Attachments

1. Summary of CAHF Applications Received
2. RES_Allocating\$788,000FY25_CAHFGrant

Organization	Project Name	Amount of Request	Units Created/ Preserved	\$/Unit	Purpose of requested funding
Albemarle Housing Improvement Program (AHIP)	Charlottesville Critical Repair and Rehab	\$240,000	12	\$20,000	To provide home rehabs, critical repairs, accessibility modifications, and energy-efficiency upgrades to twelve homeowners which will preserve existing affordable housing, keep homeowners safe in their homes, reduce the overall costs of homeownership, and slow gentrification.
Charlottesville Redevelopment & Housing Authority (CRHA)	Dogwood Property Roof Replacement	\$298,000	50	\$5,960	To replace the roofs at 18 properties included in the Dogwood portfolio, preserving affordable housing in Charlottesville. Seven of these properties have been identified as good prospects for solar panels but the current roofs are not able to support installation
Community Services Housing, Inc. (CSH)	Rehabilitation Repairs to Preserve Community Services Housing Properties	\$88,000	20	\$4,400	To preserve and enhance affordable housing by addressing critical repairs across Community Services Housing properties. These repairs ensure safe, livable, and more energy-efficient homes for individuals with disabilities and those with extremely low incomes. By maintaining quality and affordability, the project supports housing stability, prevents displacement, and aligns with the broader community goals of equity, sustainability, and long-term affordability.
Greater Charlottesville Habitat for Humanity, Inc. (Habitat)	Habitat CORE 2025	\$160,000	4	\$40,000	To create 4 affordable homes for households with incomes at or below 60% AMI. This pilot project will serve as a test case of the new zoning code, creating 4 homes on a site which previously would have permitted 1-2.
Piedmont Housing Alliance (PHA)	905 Rives St.	\$200,000	12	\$16,667	The Piedmont Housing Alliance, in partnership with the Piedmont Community Land Trust, seeks to build 12 permanently affordable homes of varying bedroom counts in the Belmont neighborhood.
Piedmont Housing Alliance (PHA)	356 11th St. NW	\$100,000	2	\$50,000	The Piedmont Housing Alliance, in partnership with the Piedmont Community Land Trust, seeks to build two permanently affordable homes for sale in the historically African-American neighborhood of 10th and Page.
Preservation of Affordable Housing (POAH)	10th and Wertland Development	\$823,000	180	\$4,572	To develop a fully affordable building that maximizes the number of apartments on the site without overwhelming the surrounding neighborhood. Ground floor commercial uses will be designed for local entrepreneurs at affordable rents. Our goal is to develop a sustainable, affordable rental community on land to be conveyed by the University of Virginia Foundation's Affordable Housing Initiative in Charlottesville that serves as an example of what inclusive development can achieve, enriching the lives of residents, businesses, and neighbors alike.
Total Requested:		\$1,909,000			Total Available: \$823,000

**RESOLUTION ALLOCATION OF CHARLOTTESVILLE AFFORDABLE
HOUSING FUND (CAHF) FY25 FOR AFFORDABLE HOUSING
PROJECTS AND INITIATIVES IN THE AMOUNT OF \$788,000**

WHEREAS, the City of Charlottesville, Virginia, having established the Charlottesville Affordable Housing Fund (CAHF) Grant Program to provide financial support for community agency programs aiding in affordable housing and homelessness relief, hereby allocates \$788,000 from the Charlottesville Affordable Housing Fund (CAHF) Grant Program under Fund 426 Project: CP-084, as per the Capital Improvement Program budget for FY2025.

NOW, THEREFORE, BE IT RESOLVED The City Council, having received and reviewed recommendations from the CAHF Committee on the expenditure of CAHF funds for the CAHF Grant Program, resolves to allocate the amount to the following CAHF applicants:

Fund	Project	GL Account	Applicant	Funded Project/Initiative	CAHF Award
426	CP-084	530670	Albemarle Housing Improvement Program	Charlottesville Critical Rehabilitation Program	\$240,000
426	CP-084	530670	Community Services Housing, Inc. (CSH)	Rehabilitation Repairs to Preserve CSH Properties	\$88,000
426	CP-084	530670	Habitat for Humanity of Greater Charlottesville	Habitat Core 2025	\$160,000
426	CP-084	530670	Piedmont Housing Alliance	905 Rives St.	\$200,000
426	CP-084	530670	Piedmont Housing Alliance	11th St. NW	\$100,000

BE IT FURTHER RESOLVED that all funding awards within this resolution shall be provided as grants to the entities listed under the “Applicant” column above to be used solely for the purposes outlined in their respective grant applications and any subsequent grant agreement. The City Manager is authorized to negotiate and execute funding grant agreements with each recipient to ensure proper utilization of funds.

Approved by Council
April 7, 2025

Kyna Thomas, CMC
Clerk of Council

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



Agenda Date:	April 7, 2025
Action Required:	Consideration of an application for a Special Exception Permit
Presenter:	Benjamin Koby, Planner II
Staff Contacts:	Benjamin Koby, Planner II
Title:	Resolution considering 1114 E High Street Special Exception Permit for Build-To Requirements

Background

Mike Ball ("Ball"), applicant, has requested 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. Ball has requested to install a studio workshop space behind the existing office space on site. The CX-5 Corridor Mixed Use 5 district requires the front setback requirement to be 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 property is currently nonconforming to these standards, and per City Code Section 34-5.3.3.C.3, all new buildings must occupy the build-to zone, until the required width percentages are met.

Discussion

The Planning Commission ("PC") held a hybrid virtual and in-person Regular Meeting on March 11, 2025, on this matter. The PC had no concerns with the request, and recommended approval of the Special Exception with no recommended conditions.

A recording of the Meeting can be found at the following link. Discussion starts at the 2:19:45 mark.

[Link to Recording of Regular Meeting](#)

The full Application for this Project can be found at the following link. Materials start on page 14.

[Link to Staff Report and Application Materials](#)

Alignment with City Council's Vision and Strategic Plan

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 close to the primary street lot lines. 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. The

build-to requirements of the Code support a built environment along this corridor as envisioned by the Comprehensive Plan.

However, the majority of properties along this section of E High St are consistent with the setback range of the Subject Property and are nonconforming under the current code. Most other structures on the block are set back considerably behind the build-to zone and would not meet the build-to width requirement either. 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 consistent with the goals of the Comprehensive Plan. The built form guidance of the Urban Mixed Use Corridor is intended to consider the existing residential, environmental, and historic contexts of an 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 proposed structure and the existing use of the property, it is more appropriate for the proposed workshop to be located behind the existing building. 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.

Also, considering the topography of the south side of High Street near the subject property, the slope of the land would present challenges to 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.

Community Engagement

Under the City's Development Code, a Special Exception Permit does not require a Public Hearing or community engagement meeting.

Staff have received no emails or phone calls expressing concerns with the development.

On March 11, 2025 the Planning Commission held a Regular Meeting to consider this application. The Regular Meeting was a hybrid meeting with the public able to join online and in person. No public comments or concerns were expressed related to this special exception request.

Budgetary Impact

This Item has no budgetary impact.

Recommendation

Staff recommends approval of the SEP to allow the installation of an accessory shed on the subject Property. Staff did not recommend any conditions for this SEP. Any proposed modifications to the shed will be reviewed by Staff for consistency with Entrance Corridor guidelines.

The Planning Commission voted 7-0 to recommend the application be approved.

Alternatives

City Council may deny or indefinitely defer the requested Special Exception Permit:

- (1) Denial: "I move to deny the Special Exception Permit requested with application PL-25-0038"
- (2) Deferral: "I move to defer Council action on Special Exception Permit PL-25-0038"

Attachments

- 1. 1114 E High St Studio Workshop 1.29.25 (2)
- 2. Resolution_1114 E High St SEP

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.

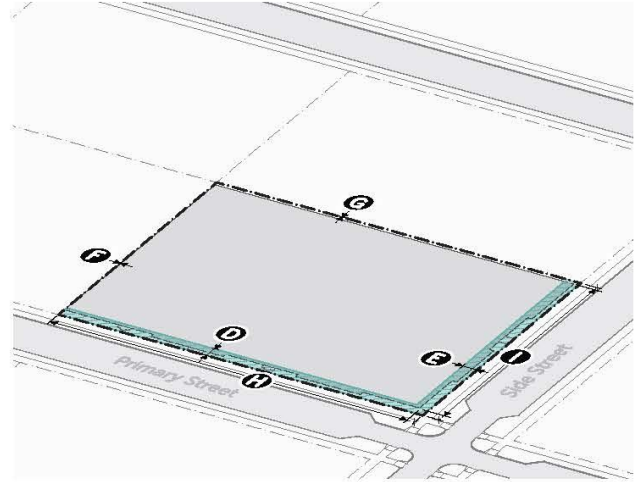
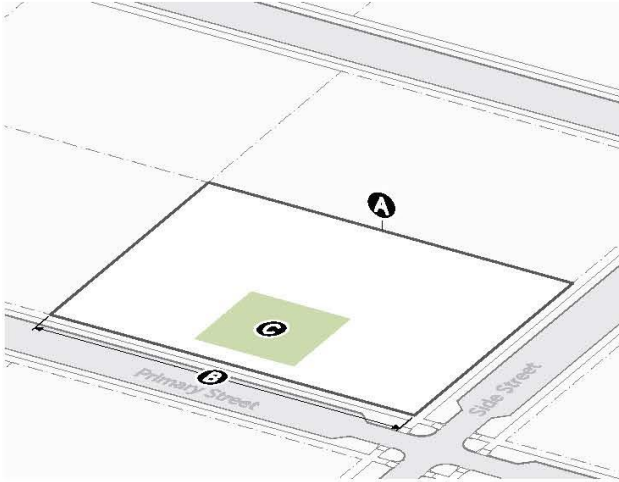
Mike Ball

mike@elementbuild.com

434-825-4196

2.4.3. CX-5 CORRIDOR MIXED USE 5

A. LOT



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

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

CX-5

B. BUILDING



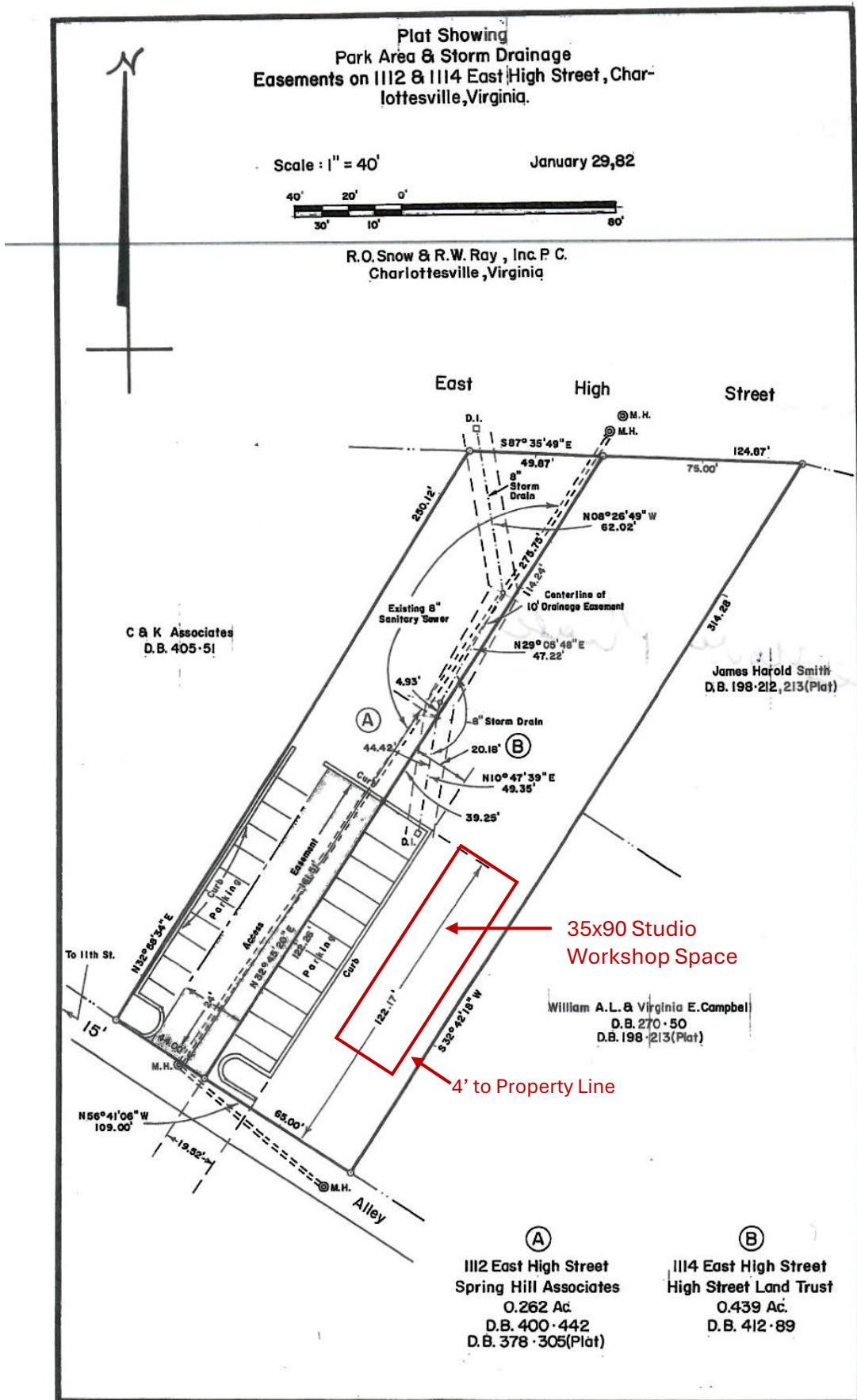
1. HEIGHT	Sec. 2.10.9.
Building height (max stories/feet)	
A Base	5 / 72'
B With bonus	7 / 100'
2. MASSING	Sec. 2.10.10.
C Building width (max)	275'
Active depth (min)	
D Primary street	15'
E Side street	9'
3. GROUND STORY	Sec. 2.10.11.
F Ground story height (min)	
Residential	10'
Nonresidential	14'
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
Transportation																			
Passenger terminal	-	-	-	-	-	-	P	P	P	P	P	P	P	P	P	P	P	P	
Helipad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	S	
Vehicle Sale & Service																			
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
INDUSTRIAL USES																			
Industrial & Manufacturing																			
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	
Warehouse & Distribution																			
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

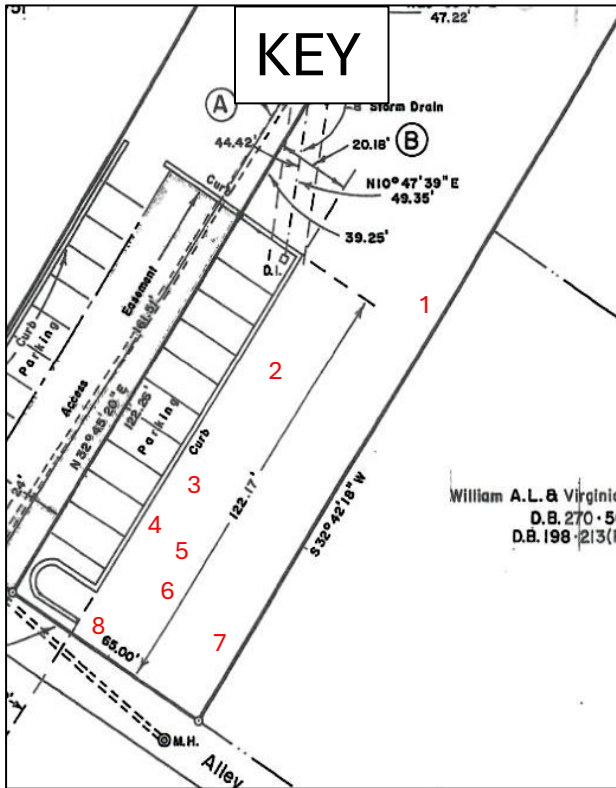
KEY: P = Use permitted by right S = Special Use Permit required * = Use standards apply - = Use not allowed

Proposed Workshop at 1114 E High



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"



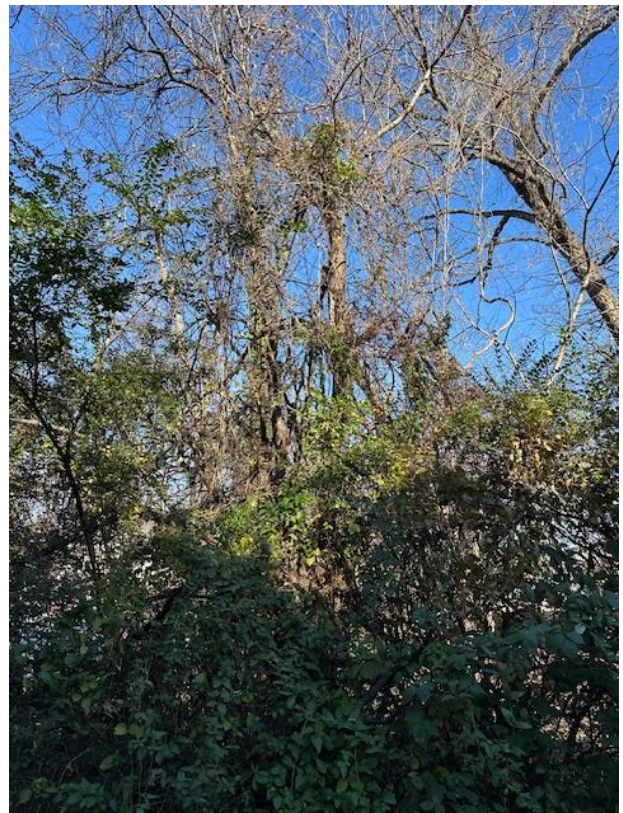
Tree 4 & 5- Locust – 14”, 15”



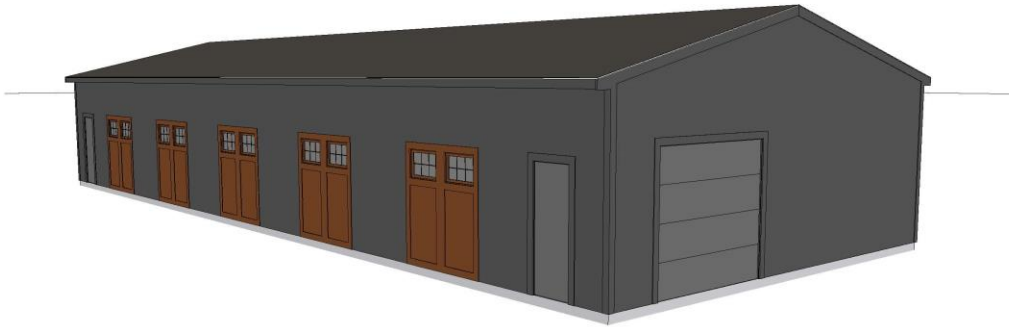
Tree 6- Hickory – 9”



Tree 7- Hickory – 24”



Tree 8- Ash – 8”



GENERAL NOTES

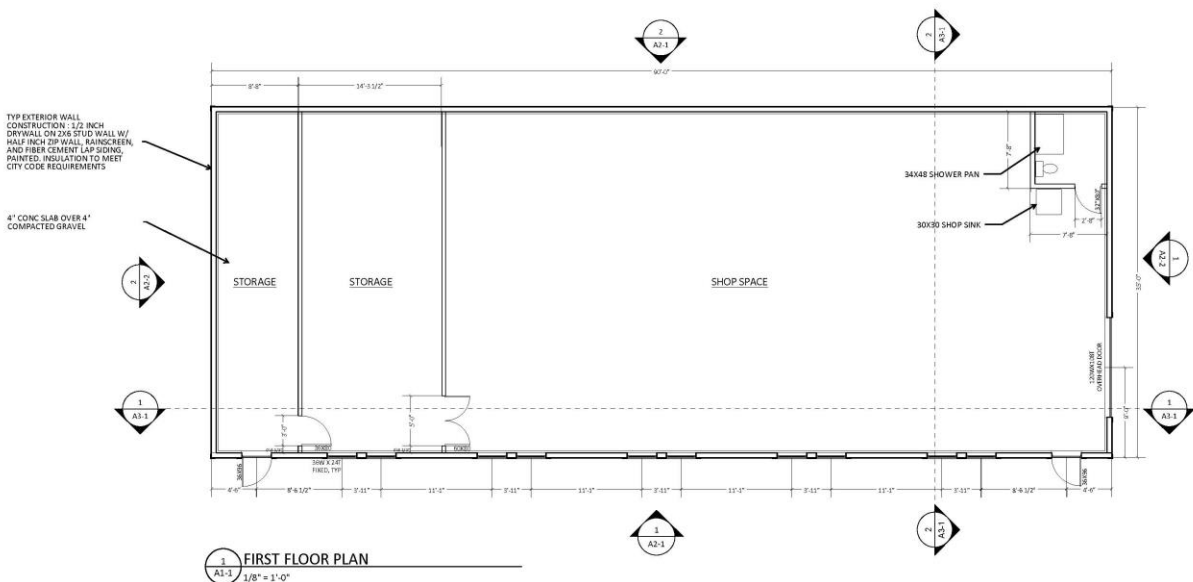
- LIGHTING LAYOUT BY ELECTRICIAN, VERIFY LOCATIONS OF ALL SWITCHES, OUTLETS, AND LIGHTS WITH OWNER PRIOR TO ROUGH-IN
- FOUNDATION DRAIN AND DOWNSPOUT EXTENSION DRAINS TO EXIT TO DAYLIGHT
- VERIFY SIZING OF ALL HEADERS W ENGINEER PRIOR TO FRAMING
- FOOTER SIZING AND REBAR DETAILS TO COMPLY WITH ALL CHARLOTTESVILLE CITY BUILDING CODES
- ALL DIMENSIONS ARE TO ROUGH FRAMING
- SEE FLOOR PLANS FOR WINDOW AND DOOR SIZES

AREA CALCULATIONS

SHOP SPACE : 2210 SF
BATHROOM : 37 SF
STORAGE : 770 SF

DRAWING LIST

- A1 TITLE SHEET
- A1-1 FOUNDATION PLAN
- A1-2 FIRST FLOOR PLAN
- A1-3 ROOF PLAN
- A2-1 ELEVATIONS
- A2-2 ELEVATIONS
- A3-1 BUILDING SECTIONS
- A4-1 COLOR RENDERINGS



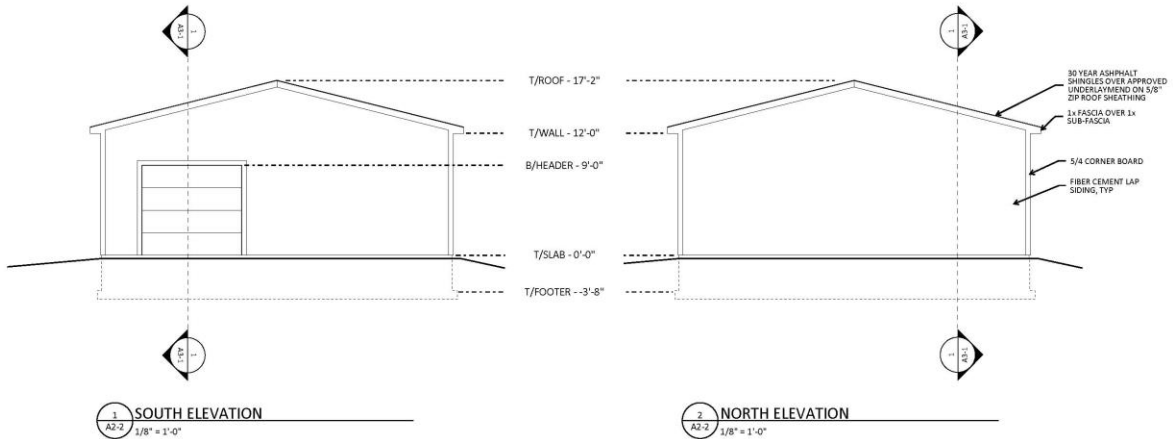
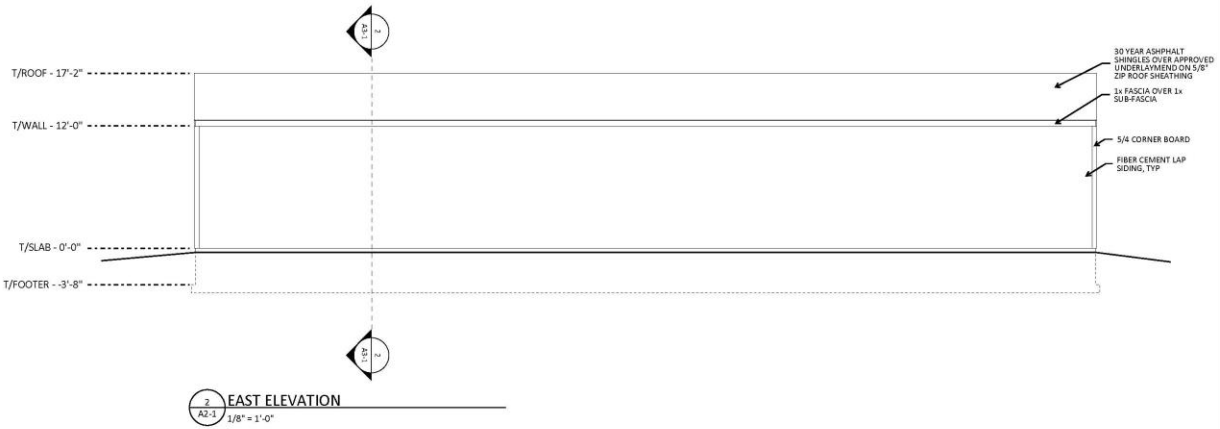
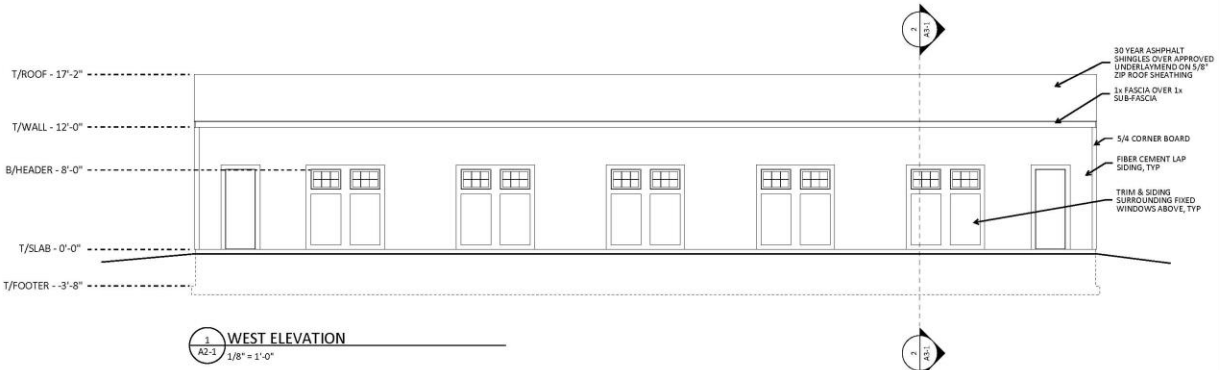
**ELEMENT SHOP SPACE
CHARLOTTESVILLE, VA**

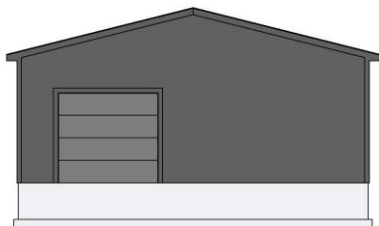
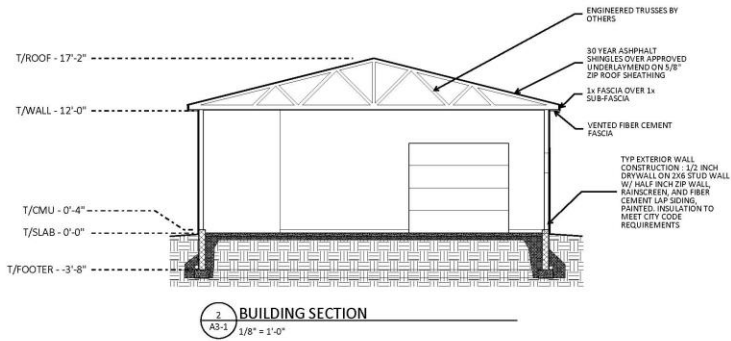
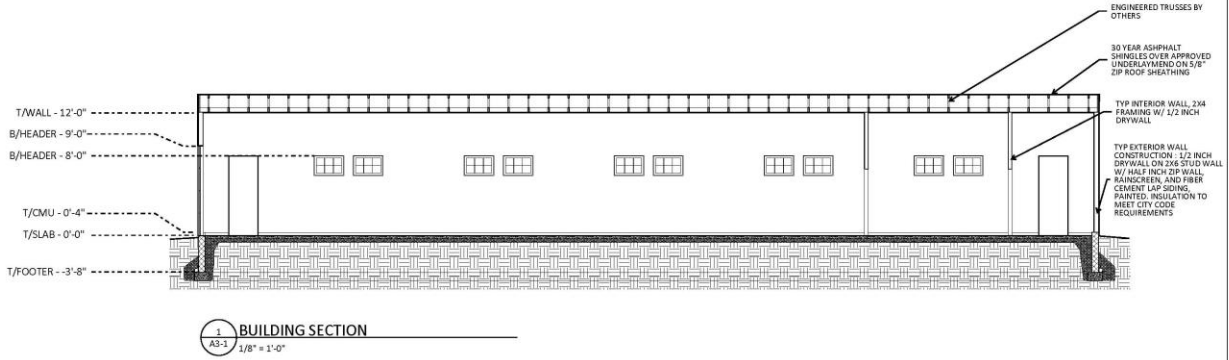
PERMIT SET
DRAWN BY: HY
1/28/2025

A2-1

**ELEMENT SHOP SPACE
CHARLOTTESVILLE, VA**

PERMIT SET
DRAWN BY: HY
1/28/2025





**RESOLUTION APPROVING A SPECIAL EXCEPTION PERMIT
FOR PROPERTY LOCATED AT 1114 E HIGH STREET**

WHEREAS, LUCKYBALL’S JUGGLER TRAINING CAMP LLC (“Landowner”) is the current owner of a lot identified on 2025 City Tax Map 28 as Parcel 112 (City Parcel Identification No. 540021000), having an area of approximately 0.43 acres (18731 square feet) ("Subject Property"); and

WHEREAS, the landowner proposes to modify the Build-To requirements on the Subject Property to build a studio workshop space behind the existing structure on site ("Project"); and

WHEREAS, the Project is described in more detail within the Applicant's application materials submitted in connection with Application PL-25-0038, as required by City Development Code Section 34-5.2.15.B.2 (collectively, the "Application Materials"); and

WHEREAS, the Planning Commission (“PC”) made a recommendation of approval at their February 25, 2025, Public Meeting, per City Development Code Section 34-5.2.15.C.2; and

WHEREAS, upon consideration of the PC's recommendation and the Staff Reports discussing this application, as well as the factors set forth within City Development Code Section 34-5.2.15.D, this Council finds and determines that granting the proposed Special Exception Permit would serve the public necessity, convenience, general welfare or good zoning practice; now, therefore,

BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that, pursuant to City Code Development Sections 34-2.4.4.B.5 and 34-5.2.15, a Special Exception Permit is hereby approved and granted to authorize the Project and require a new building to be built outside of the build-to zone required on the primary street lot line in the CX-5 zoning district.

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



Agenda Date:	April 7, 2025
Action Required:	Consideration of an application for a Special Exception Permit.
Presenter:	Dannan OConnell, Planner
Staff Contacts:	Dannan OConnell, Planner
Title:	Resolution considering a Special Exception Permit request for 1418 Emmet Street

Background

Scott Smith ("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. Smith 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 eighty-five percent (85%), along primary streets and sixty-five percent (65%) along side streets, with a setback range of between zero (0) and ten (10) feet. The property is currently nonconforming to these standards, and per City Code Section 34-5.3.3.C.3, all new buildings must occupy the build-to zone, until the required width percentages are met.

Discussion

The Planning Commission ("PC") held a hybrid virtual and in-person Regular Meeting on March 11, 2025, on this matter. The PC had no concerns with the request, and recommended approval of the Special Exception with no recommended conditions.

A recording of the Meeting can be found at the following link. Discussion starts at the 2:16:30 mark.

[Link to Recording of Regular Meeting](#)

The full Application for this Project can be found at the following link. Materials start on page 14.

[Link to Staff Report and Application Materials](#)

Alignment with City Council's Vision and Strategic Plan

If City Council approves this SEP request, the Project could contribute to the "Economic Prosperity" strategic outcome area of the City Council's Vision Statement and Strategic Plan.

Community Engagement

Under the City's Development Code, a SEP request does not require a Public Hearing or community engagement meeting.

Staff have received no emails or phone calls expressing concerns about the Project.

On March 11, 2025, the PC held a Regular Meeting to consider this Application. The Regular Meeting was a hybrid Meeting, with the public able to join online and in-person. No public comments or concerns were expressed related to this SEP request.

Budgetary Impact

This item has no budgetary impact.

Recommendation

Staff recommends approval of the SEP to allow the installation of an accessory shed on the subject Property. Staff did not recommend any conditions for this SEP. Any proposed modifications to the shed will be reviewed by Staff for consistency with Entrance Corridor guidelines.

The PC voted 7-0 to recommend the Application be approved.

Alternatives

City Council may deny or indefinitely defer the requested SEP:

- (1) Denial: "I move to deny the SEP requested with Application PL-25-0004"
- (2) Deferral: "I move to defer City Council action on the SEP with Application PL-25-0004"

Attachments

- 1. RESOLUTION - Special Exception - 1418 Emmet St

**RESOLUTION APPROVING A REQUEST FOR A SPECIAL EXCEPTION PERMIT
("SEP") FOR PROPERTY LOCATED AT 1418 EMMET STREET N**

WHEREAS, Scott Smith ("Landowner") is the current owner of a lot identified on 2025 City Tax Map 40 as Parcel 4D00 (City Parcel Identification No. 400004D00), having an area of approximately 1.00 acres (43,700 square feet); ("Subject Property"); and

WHEREAS, the Landowner wishes to install an accessory shed on the Subject Property ("Project"); and

WHEREAS, the Project is described in more detail within the Landowner's application materials submitted in connection with Application PL-25-0004 ("Application"), as required by City Development Code § 34-5.2.15.B.2 (collectively, "Application Materials"); and

WHEREAS, the City of Charlottesville Planning Commission ("PC") made a recommendation of approval at its March 11, 2025, Public Meeting, per City Development Code § 34-5.2.15.C.2.

NOW THEREFORE, BE IT HEREBY RESOLVED, by the City Council of the City of Charlottesville, Virginia ("City Council"), upon consideration of the PC's recommendation and the City Staff Report discussing the Application, as well as the factors set forth within City Development Code § 34-5.2.15.D, that it finds and determines that granting the proposed SEP would serve the public necessity, convenience, general welfare, or good zoning practice; and

BE IT FURTHER RESOLVED, by City Council, pursuant to City Development Code Section §§ 34-5.2.15, a SEP is hereby approved and granted to authorize the Project and permit installation of an accessory shed consistent with the Application Materials for the Subject Property.

Approved by Council
[REDACTED], 2025

Kyna Thomas
Clerk of Council

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



Agenda Date:	April 7, 2025
Action Required:	Approval of Resolution to Appropriate the Funds
Presenter:	Chris Colin
Staff Contacts:	Steven Hicks, Director of Public Works Krisy Hammill, Director of Budget
Title:	Resolution to Appropriate Funds from the Virginia Department of Transportation ("VDOT") for the Monticello 2nd Project - \$1,304,308 (1 of 2 readings)

Background

VDOT has secured additional funds for the Monticello 2nd Transportation Project, UPC: 113917. These funds need to be appropriated by City Council.

Discussion

With the continued rise in construction costs, the City's VDOT representative sought and secured additional funds for the Monticello 2nd Project ("Project"), UPC 113917. Appendix "A" Revision one (1) shows a Project Budget of \$485,177 in 2020. With the additional VDOT funding, which has been approved and signed off on by VDOT, the allocation for the Monticello 2nd Project is now \$1,304,308, shown on Appendix "A" Revision two (2).

Alignment with City Council's Vision and Strategic Plan

This Agenda item aligns with City Council's Strategic Outcome areas of Partnerships and Organizational Excellence.

Community Engagement

N/A

Budgetary Impact

\$485,177 was previously awarded and appropriated by the City for this Project. The Project Budget has been revised to \$1,304,308. An increase of \$819,131 will be received from VDOT to complete the Project. There is no local match requirement for this Project.

Recommendation

City Staff recommends City Council adopt the attached Resolution approving the appropriation.

Alternatives

N/A

Attachments

1. CharlottesvilleCity-UPC113917-AppA-Rev2 countersigned
2. VDOT - Monticello and @nd

Appendix A Revision 2

Date: 2/21/2025

Project Number: U000-104-343

UPC: 113917

CFDA # 20.205

Locality: City of Charlottesville

Project Location ZIP+4: 22902-5697

Locality UEI #: C6VFXLAFKEY1

Locality Address (incl ZIP+4):
610 East Market Street
Charlottesville, VA 22902-5304

Project Narrative

Work Description: PEDESTRIAN IMPROVEMENTS AT MONTICELLO AVE/2ND - Construct curb extensions at intersection to increase visibility of pedestrians and reducing the crossing distance. Construction bus stop in way to encourage passengers entering and existing bus to cross behind bus to allow the bus to safely enter travel stream when break in traffic.

From: 0.028 mi west of 2nd St SE

To: 0.022 mi east of 2nd St SE

Locality Project Manager Contact info: Colin Porter 434-970-3398

porterc@charlottesville.gov

Department Project Coordinator Contact Info: Gregg Allen 434-426-5575

gregg.allen@vdot.virginia.gov

Project Estimates

	Preliminary Engineering	Right of Way and Utilities	Construction	Total Estimated Cost
Estimated Locality Project Expenses	\$120,000	\$0	\$1,130,808	\$1,250,808
Estimated VDOT Project Expenses	\$10,000	\$1,500	\$42,000	\$53,500
Estimated Total Project Costs	\$130,000	\$1,500	\$1,172,808	\$1,304,308

Project Cost and Reimbursement

Phase	Estimated Project Costs	Funds type (Choose from drop down box)	Local % Participation for Funds Type	Local Share Amount	Maximum Reimbursement (Estimated Cost - Local Share)	Estimated Reimbursement to Locality (Max. Reimbursement - Est. VDOT Expenses)
Preliminary Engineering	\$130,000	VHSIP	0%	\$0	\$130,000	
Total PE	\$130,000			\$0	\$130,000	\$120,000
Right of Way & Utilities	\$1,500	VHSIP	0%	\$0	\$1,500	
Total RW	\$1,500			\$0	\$1,500	\$0
Construction	\$1,172,808	VHSIP	0%	\$0	\$1,172,808	
Total CN	\$1,172,808			\$0	\$1,172,808	\$1,130,808
Total Estimated Cost	\$1,304,308			\$0	\$1,304,308	\$1,250,808

Total Maximum Reimbursement by VDOT to Locality (Less Local Share)

\$1,304,308

Estimated Total Reimbursement by VDOT to Locality (Less Local Share and VDOT Expenses)

\$1,250,808

Project Financing

VHSIP						Aggregate Allocations
\$1,304,308						\$1,304,308

Program and Project Specific Funding Requirements

- This Project shall be administered in accordance with VDOT's Locally Administered Projects Manual and Urban Manual.
- This is a limited funds project. The LOCALITY shall be responsible for any additional funding in excess of \$1,304,308
- Reimbursement for eligible expenditures shall not exceed funds allocated each year by the Commonwealth Transportation Board in the Six Year Improvement Program.
- The LOCALITY will continue to operate and maintain the facility as constructed. Should the design features of the Project be altered by the LOCALITY subsequent to Project completion without approval of the DEPARTMENT, the LOCALITY inherently agrees, by execution of this agreement, to make restitution, either physically or monetarily, as required by the DEPARTMENT.
- This Appendix A supersedes all previous versions signed by VDOT and the LOCALITY.

This attachment is certified and made an official attachment to this document by the parties to this agreement.

Samuel Sanders Jr. Digitally signed by Samuel Sanders Jr.
Date: 2025.03.04 11:26:24 -05'00'

03/04/2025

Authorized Locality Official

Date

Authorized VDOT Official

Date

RESOLUTION APPROPRIATING FUNDS
Virginia Department of Transportation (VDOT) funds for Monticello 2nd Project

WHEREAS, the Virginia Department of Transportation has awarded funds to the City of Charlottesville for the Monticello 2nd project (UPC # U000-104-343);

NOW, THEREFORE BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that a total of \$1,304,308 be appropriated in the following manner:

Revenues

1,304,308	Fund: 426	WBS Element: P-01122	G/L Account: 430120
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Expenses

\$1,304,308	Fund: 426	WBS Element: P-01122	G/L Account: 599999
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City Manager's Report

*Offices of the City Manager
Elected & Appointed Officials*

4-7-2025

City Manager – Sam Sanders (he/him)

- On March 20, I had the pleasure of speaking to members of the City Team as they were being recognized for service anniversaries from 10 to 40 years. I am proud that our organization is viewed as a career opportunity for professionals committed to service. Please join me in acknowledging their service:
 - 40 years:
 - Terry Bentley
 - Wanda Houchens
 - 35 years:
 - Randall Beverly
 - Penney Dodson
 - Dwayne Jones
 - Gwendolyn M. Johnson
 - 30 years:
 - April Baber
 - Bryan Frazier
 - Roger Hunt
 - Kelly Logan
 - William Marshall
 - Michelle Pitsiokos
 - Mark Shifflett
 - Kara Thomas
 - Michael Thornton
 - Deborah Wells
 - 25 years:
 - Hope Banks
 - Carla Coe
 - Mary Creasy
 - Donald Dudley
 - Clarence Fox
 - Elizabeth Leverone
 - Eric Pendleton
 - Joe Phillips
 - Andrea Ross
 - Jimmie Rosson
 - Allison Saunier
 - Zachary Smith
 - Peggy Sprouse
 - Lisa Stayments
 - Elaine Thompson
 - Jacob Via

- 20 years:
 - David Bruce
 - Ronnie Duty
 - Jeffrey Godfrey
 - Brian Haluska
 - Mitchell Harlow
 - Gail Hassmer
 - Calvin Henderson
 - Dabeiba Johnson
 - Jennifer McGlothlin
 - Todd McNerney
 - Keithan Morris
 - Brian Ray
 - Chadwick Shifflett
 - Thomas Shifflett
 - Gregory Wade
- 15 years:
 - Ryan Blackwell
 - Jason Davis
 - Robert Dove
 - Eric Harris
 - Jenny Jones
 - Larry Jones
 - John Lawson
 - Dixie Ordille
 - Richard Palumbo
 - Kennon Snow
- 10 years:
 - Matthew Alfele
 - Riaan Anthony
 - Kenneth Belew
 - Wendy Benavitch
 - Jacob Bowlin
 - James Burnett
 - Todd Divers
 - Jessica Downey
 - Lisa England
 - David Frazier
 - Jill Greiner
 - Lyria Hailstock
 - Timothy Herring
 - Diane Hoffman
 - Logan Houchens
 - Angelica Howard

- Gwendolyn Johnson
 - Marianne Johnson
 - Eric Martin
 - Michael McFadden
 - Justin McKenzie
 - Amy Morris
 - Darius Nash
 - Richard Pitt
 - Tiffany Polychrones
 - Dianne Pugh
 - Carrie Rainey
 - Matthew Ray
 - Katherine Shifflett
 - Larry Sipe
 - Brian Staples
 - Charlsie Stratton
 - Ronald Williams
- On April 3, I hosted the Neighborhood Leader's Meeting, and you will find the Question & Answer Notes attached to this report. I thank the community volunteers who represented their neighborhoods in conversations with me and the team on how we can serve you better.
 - Rivanna Authorities Report:
 - Our Urban reservoirs (Sugar Hollow, South Rivanna, Ragged Mountain) are 95% full. The water level in Sugar Hollow Reservoir was lowered five feet to support work being completed on the pneumatic piping which pressurizes the inflatable rubber bladder that sits on top of the concrete dam. The inflatable bladder controls the level of the upper five feet of water in the reservoir. When the work on the piping has been completed, the normal reservoir water level will be restored.
 - Spring Special Collection Days at Ivy Solid Waste and Recycling Center:
 - FREE Recycling and Disposal Events for Albemarle & Charlottesville Residents
 - Friday and Saturday, April 25 & 26, 9:00 AM – 3 PM: Household Hazardous Waste
 - Saturday, May 3, 2025, 8:30 AM – 4 PM: Furniture/Mattresses
 - Saturday, May 10, 2025, 8:30 AM – 4 PM: Household Appliances
 - Saturday, May 17, 2025, 8:30 AM – 4 PM: Tires (maximum of 12 tires – no oversized tires accepted)
 - Location: Ivy Solid Waste and Recycling Center, 4576 Dick Woods Rd., Charlottesville, VA
 - Organizational Agreements: the two authority boards received an overview presentation of the many agreements that frame its operations. Nine different between Rivanna, City, County, and UVA.

- Joint Session of RWSA and RSWA:
 - Approved Amended & Restated Bylaws to align executive director procurement protocol to match state law provisions.
 - Reviewed Class & Compensation Study results and approved new compensation structure.
- Reviewed both budgets as proposed by staff; reviewed increases and planned capital projects to help catch up on long-delayed improvements.
 - Rivanna Budget Public Hearing: May 25, 2025

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

- The City Council, Albemarle County Supervisors, and the CA-SPCA, have approved a three-party agreement for animal shelter services. The agreement is for three years with two one-year optional extensions.
- The City has concluded its search for our next City Attorney and Human Resources Director. A formal announcement will be made soon. Our national search, facilitated by Raftelis, allowed us to identify two exceptionally qualified professionals who will be an asset to our team.
- I had the pleasure of delivering a talk at the International City Management Association's "Local Government Reimagined" conference about local government management during a crisis with a focus on trust and transparency building with internal and external stakeholders.
- The Finance Department published a Request for Proposal to have a process assessment completed for our procurement division. Procurement is an essential internal service in the City. With a \$250M general fund budget and \$600M all funds budget, funds are spent in many ways throughout the year. The ability for our City to deliver projects in an efficient, effective, and timely manner is impacted by many factors, including procurement. This assessment will study our current processes and make recommendations for ways in which it can be improved or streamlined.
- Strategic Plan: The City's strategic plan, which has nine strategic outcome areas identified by the City Council, is well under way. 112 city strategists have worked diligently to identify strategies and measures to drive outcomes for the identified priorities. The current plan is a "gap" plan that is allowing for interim success and a revisit with the City Council and City leadership to hone a five-year plan beginning in FY27.

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

- Our biweekly community newsletter, City Scoop, is now LIVE! You may sign up to receive the newsletter via email [here](#), you can find a link on our website and social media platforms, and you can also find copies in City Hall and at a few locations on the Downtown Mall.

- Reminder: The City's public affairs tv program, Inside Charlottesville, airs every Friday and Sunday at 7:00 PM and every Saturday and Monday at 9:00 AM on Charlottesville TV10 – Comcast Channel 10 in the City of Charlottesville and surrounding counties. We also have a free Roku app for TV10 which folks can find by searching for "Charlottesville TV10" on Roku. You can also tune in on social media or by searching "Charlottesville TV10" on Vimeo.

Office of Economic Development – Director Chris Engel (he/him)

- Piedmont Pitch is back for 2025! A collaboration among the City of Charlottesville, Albemarle County, and the Central Virginia Small Business Development Center (CVSBDC), Piedmont Pitch is more than just an entrepreneurial competition – it also provides one-on-one business advising services, assistance perfecting your business pitch, and access to the virtual library of Business Essentials Training courses. If you have a new or existing small business idea that you would like to submit for consideration in this year's Piedmont Pitch, all you need to do is visit the [Piedmont Pitch application page](#) and complete the required information, including a copy of your draft business plan.
- The City of Charlottesville is on the cusp of gaining a valuable new resource to support small and emerging food and beverage businesses. BEACON Kitchen will celebrate its grand opening on Saturday, April 5, at noon. Located at 221 Carlton Road, Unit 1, BEACON Kitchen will provide monthly memberships and hourly rental programs for bakers, cooks, and other culinary artists to access the licensed commercial kitchen space and specialized equipment necessary to explore and enhance their offerings. Facilities are available 24/7 to provide the highest level of flexibility. Recognizing that culinary excellence is only part of what makes a successful business, New Hill Development Corporation is also offering assistance with marketing and bookkeeping to help keep businesses on the right track and facilitate additional growth. Whether you're part of an established food and beverage business that needs more kitchen space or an individual interested in experimenting and refining your latest recipe, don't miss your opportunity to see and experience all that BEACON Kitchen has to offer. Sign up now to attend the April 5 grand opening. The event is free and includes an "after party" from 1:00 to 4:00 PM.

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

- Happy Earth Month!
- The Office of Sustainability, in partnership with Albemarle County, LEAP, and C3 have launched the [Energy Resource Hub](#). Our kick-off event on March 11 at Carver Recreation Center was well attended by interested community members.
- The Office of Sustainability has launched a project to understand community needs for electric vehicle charging. We will be soliciting community input via a survey that launches on April 4, which [can be found here](#).
- In Partnership with C3, the Climate Program is hosting April's Climate Cafe on Friday, April 11 at 9:30 AM at the Bradbury. LEAP is our featured partner, and this event will be a kick-of celebration of this year's [Solarize](#) campaign which runs from April 15-May 15. Come learn all about how to go solar!

- In partnership with James River Association and the Rivanna Stormwater Education Partnership, the City is hosting a spring rain barrel workshop on May 1st at 6 PM at Starr Hill Downtown at the Dairy Market. Staff will instruct workshop participants on how to assemble and install rain barrels at home. The registration fee for the workshop is \$50 and each registration comes with a 55-gallon drum, RainRecycle Rain Barrel Kit from The Rain Barrel Depot. City residents can apply for a \$30 Rain Barrel Rebate for participating in the workshop. [Registration for the workshop is open now \(LINK\)](#).
- The Resilient Together Project Team will be hosting several design focused community workshops to allow community members to lend their ideas to the climate adaptation and resilience planning process. Upcoming workshops will be held at Yancey Community Center in Southern Albemarle on April 17 from 6 – 8 PM and Carver Recreation Center on April 28 from 6 – 8 PM. More workshops will be scheduled for May.
- Climate Program Manager presented an overview and update on the City's Climate Program to a UVA Climate Justice class in mid-March.
- Climate Program Manager is participating in a TomTom Panel focused on community climate resilience on Wednesday, April 16 at 5 P at Central Library.
- Water Conservation Program participated in interactive CCS STEM event on 3/22.
- Join the City and community partners for Rivanna RiverFest on Saturday, May 10th (May 11th rain date) from 2 to 9 PM at Rivanna River Company for a celebration of the Rivanna River. Enjoy fun family-friendly activities for all ages, river recreation, live performances, food, drink, and so much more! This is a free event, and you can learn more on the event website: <https://www.rivannariver.org/rivanna-riverfest/>.

Office of Social Equity – Manager Roy Fitch (he/him)

- Downtown Job Center - attended the UVA Pipelines & Pathways Piedmont Virginia Community College (PVCC) Spring Job Fair for local high school seniors and the public on March 11 at PVCC.
 - Held its second Career Exploration hiring event at Ting Pavilion on March 21. The event was free and included both employers with immediate hiring needs and valuable community resources.
- Home to Hope - attended the UVA Pathways to Success Reentry Job Training Program Graduation at CitySpace on March 19. 24 individuals completed the program, some of which were active Home to Hope program participants.

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

- Office of Community Solutions (OCS) has completed an updated version of the January 2025 report to include an analysis of the funding source for each of the active grants contained in the report. In particular, the new analysis was intended to highlight the amount of federal funding contained in these grants in order to know what level of financial risk city government may be at in the face of Presidential Executive Orders that freeze or cancel grants. Towards this goal, the analysis in the updated report has identified \$51,663,108 of federal funding out of the total of \$165,917,990 of grant funding; this represents 31% of funding.

- National Fitness Campaign: The OCS Grants Manager and Analyst met with a national representative for the National Fitness Campaign to learn more about this organization's fitness court and studios that are installed as amenities in municipal parks. After the meeting OCS staff plans to expand the conversation and continue discussions. If it is to be pursued, there are grant opportunities available to mitigate the cost of the fitness court/studio installations, so OCS will stay engaged throughout this process.
- The CDBG/HOME application window for program year 2025-26 (PY25) is now closed. The CDBG/HOME Taskforce is currently reviewing the applications so they can make recommendations to the City Council. The public hearing for the funding recommendations/One-Year Action Plan will be held before the Planning Commission on April 8 and finally presented to the City Council on April 21. The Thomas Jefferson Planning District Commission will have a public hearing on May 8 and following that, the Action Plan will be transmitted to HUD for review and approval. No word has yet been received from the U.S. Department of Housing and Urban Development (HUD) as to Program Year 2025 allocation amount, but it is important to note that the Program Year 2024 HUD allocations were announced exceedingly late last year (May 7, 2024).
- Neighborly Software Implementation: staff are pleased to report that this activity is in beta testing 'Go Live' phase for the Neighborly functions related to: the submission of applications for CDBG, HOME, Charlottesville Affordable Housing Fund (CAHF) and Housing Operations Program Support (HOPS) programs; the review team scoring functionality by which reviewers have their own secure portal within which they can review all of the applications they have been assigned, even if they serve on multiple review teams, quarterly accomplishments reporting tools, and the submission of invoices/reimbursement requests. The CDBG/HOME Taskforce will begin testing out the use of Neighborly to review and score the portfolio of funding requests received for Program Year 2025-26 (PY25), a feature which seems to promise a significant step forward in the Taskforce review processes currently in use.
- Charlottesville Affordable Housing Fund (CAHF) – Fiscal Year 2025: the CAHF Advisory Committee has completed the review of Fiscal Year 2025 applications for funding. The City has allocated \$788,000 in Charlottesville Affordable Housing Fund (CAHF) for Fiscal Year 2025, supporting five fully funded projects aimed at expanding and preserving affordable housing. The funding recommendations were presented to the City Council on March 17, and the final approval is expected on April 7.
- Housing Operations and Programs Support (HOPS) – Fiscal Year 2026: For Fiscal Year 2026, the City received \$1,472,348 in funding requests for HOPS grants, with \$452,574 allocated to selected projects. Funding was prioritized based on direct impact, alignment with City housing priorities, and project feasibility, leading to seven organizations receiving funding.

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



Agenda Date:	April 7, 2025
Action Required:	Hold the Public Hearing
Presenter:	Krisy Hammill, Director of Budget
Staff Contacts:	Samuel Sanders, Jr., City Manager Krisy Hammill, Director of Budget
Title:	Real Property Tax Rate Public Hearing

Background

Even though no tax rate change is being requested, a Public Hearing is required, so the community can have the opportunity to provide input on the tax rate proposed as part of the City's FY 2026 Budget. A Public Hearing Notice was published in *The Daily Progress* on March 15, 2025, to alert the public of the date, time, and location of the Public Hearing.

Discussion

The Real Estate Tax rate was published at **\$.98/\$100 assessed value** and the City's FY 2026 Proposed Budget is balanced with the revenue that the rate would generate. This rate is the same as the current year's rate and no increase is being requested.

The total General Fund Budget for FY 2026 is proposed to be **\$264,474,183**, a **4.97%** increase over FY 2025. The Proposed Budget also includes a **\$32 million** Capital Improvement Program Budget in FY 2026.

Alignment with City Council's Vision and Strategic Plan

This Proposed Budget aligns with Council's Strategic Plan and Outcome Areas and is detailed in the Budget document.

Community Engagement

There have been multiple opportunities throughout the Budget development process for the community to provide input into the Budget. This Public Hearing provides an opportunity for input on the proposed tax rates.

Budgetary Impact

N/A

Recommendation

N/A

Alternatives

N/A

Attachments

None

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



Agenda Date:	April 7, 2025
Action Required:	Hold Public Hearing on the Budget and Reading of the Ordinance and Annual Tax Levy
Presenter:	Krisy Hammill, Director of Budget
Staff Contacts:	Samuel Sanders, Jr., City Manager Krisy Hammill, Director of Budget
Title:	FY2026 Budget Public Hearing #2; Ordinance, Annual Appropriation; and Tax Levy

Background

Pursuant to Section 19 of the Charter of the City of Charlottesville, Virginia ("City"), and Virginia Code Title 15.2, Chapter 25, a Proposed Budget was prepared by the City Manager and presented to City Council for consideration. A Public Hearing was conducted by City Council on the City Manager's Proposed Budget on March 20, 2025, and a Public Hearing on the proposed tax rates to be adopted in support of the Adopted Budget was held on April 7, 2025. City Council is required to vote on these matters.

Discussion

Following the Public Hearings, City Council may deliberate and consider any additions, deletions, or modifications of the items presented within the City Manager's Proposed Budget, and consider the proposed annual tax rates. City Council must consider and vote upon three (3) items:

1. Ordinance approving the FY-2026 Budget and Annual Appropriation;
2. Ordinance Establishing the Annual Tax Levy for Tax Year 2025; and
3. Resolution Establishing the Personal Property Tax Relief Percentage for Tax Year 2025 (a separate Agenda Memo and Resolution provided by Commissioner Divers will be presented at the Special Meeting to be held on April 14, 2025).

Note the Budget Ordinance authorizes a total General Fund Budget of \$265,267,016, a difference of \$792,833 from the \$264,474,183 presented in the City Manager's Proposed Budget. This amount represents the estimated account balances below that are projected to remain unspent as of June 30, 2025, and will be authorized for expenditure during FY 2026:

Total FY 26 City Manager Proposed General Fund Expenditures		\$ 264,474,183
Historic Resources	26,059	
Sister City	25,200	
Citywide Reserve	300,000	
Council Strategic Initiatives	364,176	
Grand Illumination	4,670	
Councilor Discretionary Funds	5,000	
Minority Business Fund	13,709	
Job Fair	54,019	
Total General Fund Budget Authorized per the Ordinance		265,267,016

Alignment with City Council's Vision and Strategic Plan

This Budget aligns and details alignment with each of the outcome areas of the Council's Strategic Plan which are detailed in the Budget Document.

Community Engagement

Tonight's meeting continues a series of public engagement opportunities around the budget.

Budgetary Impact

This is the first of two (2) readings that adopt the Final budget for Fiscal Year 2026, and sets the real estate tax rate for 2025.

Recommendation

Approval and Appropriation (1st reading)

Alternatives

N/A

Attachments

None

ORDINANCE
To Establish the Annual Tax Levy for Tax Year 2025

BE IT ORDAINED by the Council of the City of Charlottesville **THAT** in order to pay the general operating expenses of the City, including local support for the City's schools; to provide funding for other public purposes; and to pay interest on and to provide funding for retirement of City debt, taxes are hereby levied at the rates set forth within this Ordinance, for the current Tax Year (beginning at midnight on January 1, 2025 and ending December 31, 2025), and for each succeeding Tax Year during which this Ordinance continues in effect:

1. Section 1—Real Property and Mobile Homes

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

2. Section 2—Personal Property

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

3. Section 3—Public Service Corporation Property

(a) On that portion of the real estate and tangible personal property of public service corporations which has been equalized as provided in Sec. 58.1-2604 of the Virginia Code, the tax rate shall be \$0.98 on every \$100 of the assessed value thereof determined by the Virginia State Corporation Commission or Virginia Department of Taxation (for railroads and interstate pipeline transmission companies), and

(b) Notwithstanding the foregoing, on automobiles and trucks belonging to public service corporations, the tax rate shall be \$4.40 on every \$100 of the assessed value thereof.

4. Section 4—Machinery and Tools

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

5. Section 5—Energy Efficient Buildings

On energy efficient buildings the tax rate shall be \$0.49 on every \$100 of the assessed value thereof, subject to the limitations set forth within Chapter 30, Article V, Division 4 of the Code of the City of Charlottesville (1990), as amended, and applies only to buildings and not to the land on which such buildings are located.

BE IT FURTHER ORDAINED THAT the Ordinance adopted April 15, 2024 establishing local tax rates for the Tax Year beginning January 1, 2024 and ending on December 31, 2024 is hereby repealed, effective at midnight on January 1, 2025.

ORDINANCE
APPROVING A BUDGET AND ANNUAL APPROPRIATION OF
FUNDING FOR THE CITY OF CHARLOTTESVILLE FOR THE
FISCAL YEAR ENDING JUNE 30, 2026

Section 1. Approval of the FY-2026 Budget

The City Manager submitted to the Council of the City of Charlottesville, Virginia (“City Council”) a proposed Budget for the Fiscal Year commencing July 1, 2025, as deemed necessary for the provision of City services.

A duly advertised Public Hearing was held on March 20, 2025. Thereafter, City Council may review and make revisions to the proposed Budget, which contains an itemized and classified plan of all contemplated expenditures, and all estimated revenues and borrowings for the City, for the Fiscal Year ending June 30, 2026 (“FY-2026”), including reasonable reserves for contingencies and capital improvements. The FY-2026 Budget also sets forth capital expenditures for vehicles, equipment, public street improvements, and other transportation projects, and the means of financing them, for capital expenditures to be undertaken in FY-2026 and in a period of the next four (4) fiscal years.

NOW, THEREFORE BE IT ORDAINED by City Council that the final Budget for the Fiscal Year commencing on July 1, 2025 and ending June 30, 2026 (“FY-2026 Budget”) is hereby approved, containing total estimated expenditures in the amount of \$620,764,185.

Section 2. Annual Appropriation

BE IT ORDAINED by City Council that the annual GENERAL FUND (Fund 105) Budget for Fiscal Year 2026 shall be \$265,267,016. City Council further ordains that an appropriation of \$265,267,016 be made in the General Fund, as more particularly set forth below:

Operating Expenditures

Management

Mayor and City Council	1,195,499
Office of the City Manager/Administration	1,762,410
Office of the City Manager/Budget and Performance	704,345
Office of the City Manager/Communications and Public Engagement	1,011,526
Office of the City Manager/Economic Development	873,249
Office of the City Manager/Community Solutions	1,057,736
Office of the City Manager/Office of Social Equity	550,642
Office of the City Manager/Office of Sustainability	335,543
Office of the City Manager/Home to Hope	402,459

Office of the City Manager/Job Center	209,867
Office of the City Manager/Emergency Management	537,120
Office of the City Attorney	1,822,615
Office of General Registrar	858,758

Contributions to Organizational Memberships and Workforce Development Programs

Virginia Municipal League	21,000
Chamber of Commerce	16,800
Thomas Jefferson Planning District Commission	105,955
Virginia Career Works - Piedmont Region	10,226
Virginia Institute of Government	2,500
Alliance for Innovation	2,550
Virginia First Cities Coalition	18,200
Central Virginia Partnership for Economic Development	31,701
Thomas Jefferson Soil and Water Conservation District	14,258
Central Virginia Small Business Development Center	27,359
Rivanna Conservation Alliance	15,000
National League of Cities	4,500
Community Investment Collaborative	25,850
Center for Nonprofit Excellence	24,500

Non Departmental Activities

Sister City Committee	15,000
City Strategic Planning	70,000
Virginia Juvenile Community Crime Control Act (Local Match)	108,415
Innovation Fund	20,000
Performance Agreement Payments	250,000
Citywide Reserve	800,357
Ivy Landfill	450,000
Transfer to Debt Service Fund	12,120,000
Transfer to the Parking Fund	900,000
Employee Compensation and Training	(4,692,050)

Internal and Financial Services

Finance Department - Administration/Purchasing/Assessor	3,577,899
Human Resources	2,457,366
Commissioner of Revenue	1,923,223
Treasurer	2,013,734
Information Technology	4,197,389

Healthy Families and Community

Transfer to Children's Services Act Fund	1,650,000
Transfer to Social Services Fund	4,272,221

Transfer to Human Services/Community Attention Fund	2,602,929
Neighborhood Development Services	4,139,929
Office of Human Rights/Human Rights Commission	559,185
Police Civilian Oversight Board	391,039
Parks and Recreation	14,652,912
Transfer to Convention and Visitors' Bureau	1,342,939

Contributions to Children, Youth, and Family Oriented Programs

100 Black Men of Central Virginia	\$23,500
All Blessings Flow, Inc.	\$16,450
Ben Hair Just Swim for Life Foundation	\$3,425
Big Brothers/Big Sisters	16,800
Blue Ridge Area Coalition for the Homeless (BRACH)	250,000
Blue Ridge Health District	742,166
Boys and Girls Club	72,850
Bridge Ministry	51,520
Central Virginia Violence Interrupters (formerly The B.U.C.K. Squad)	94,000
Charlottesville Abundant Life Ministries	47,000
Charlottesville Community Bikes	47,000
Charlottesville Free Clinic	162,000
Child Health Partnership/Home Visiting Collaborative	295,472
City of Promise, Inc	94,000
Community Healing Coalition	25,689
Computers 4 Kids	44,000
Elements of Peace	23,688
Food Equity/Cultivate Charlottesville	136,400
Foothills Child Advocacy Center	104,999
Fountain Fund	44,000
Heart and Soul Fitness with Nicole	88,000
HER Sports	11,750
Hospice of the Piedmont	3,525
Jefferson Area Board for Aging (JABA)	351,910
Loaves and Fishes Food Pantry, Inc	44,000
MACAA	26,400
Madison House	27,351
Meals on Wheels of Charlottesville/Albemarle	19,957
New Hill Development	176,000
Partner for Mental Health	5,600
Pathways/Emergency Assistance Fund	1,037,143
PHAR	68,000
Piedmont Family YMCA	35,250
ReadyKids	156,082
Reclaimed Hope House	114,500
Region Ten Community Services Board	1,180,092
ReLeaf Cville	14,507
Sexual Assault Resources Agency (SARA)	23,500

Shelter for Help in Emergency (SHE)	285,600
Sin Barreras	14,000
Social and Environmental Entrepreneurs	80,100
Stepping Stone Charlottesville	7,050
The BridgeLine	19,740
United Way	229,805
VIA Centers for Neurodevelopment	135,000
Vibrant Community Fund - Unallocated	25,777
Virginia Cooperative Extension Program	92,110
Vizion Sports Association	14,448
Wartime Fitness Heros	70,500
Wildrock	12,126
Women's Initiative	44,000

Contributions to Education and the Arts

City Center for Contemporary Arts	69,631
Descendants of Enslaved Communities at UVA	2,800
Empowered Players	1,400
Fralin Museum of Art Outreach Program	4,200
Front Porch	14,100
Historic Preservation Task Force	36,059
Jefferson Madison Regional Library	2,448,422
Jefferson School African American Heritage Center	28,200
Lighthouse Studio	11,200
Literacy Volunteers	22,880
Live Arts	9,400
McGuffey Art Center	55,158
MIMA Music	9,400
Music Resource Center	42,770
New City Arts	32,560
Piedmont Virginia Community College	54,772
Second Street Gallery	21,150
The Paramount Theater	23,500
Virginia Discovery Museum	18,800

Contributions to Housing Programs

Charlottesville Housing Affordability Tax Grant Program	1,110,000
Low Barrier Shelter	500,000
Rent Relief for Disabled, a sum sufficient estimated at	100,000
Rent Relief for Elderly, a sum sufficient estimated at	75,000
Stormwater Fee Assistance Program	25,000
Tax Relief for Disabled, a sum sufficient estimated at	250,000
Tax Relief for Elderly, a sum sufficient estimated at	1,360,000

Infrastructure and Transportation

Public Works: Administration, Facilities Development, Facilities Maintenance, Engineering	6,894,162
Public Works: Public Service	10,324,852
Transfer to Charlottesville Area Transit Fund	5,235,892
JAUNT Paratransit Services	2,109,157

Public Safety and Justice

City Sheriff	2,258,217
Commonwealth's Attorney	1,508,805
Clerk of Circuit Court	1,175,932
Circuit Court Judge	110,125
General District Court	29,969
Juvenile and Domestic Relations Court/Court Services Unit	444,186
Magistrate	20,450
Fire Department	21,451,103
Police Department	24,291,003

Contributions to Programs Supporting Public Safety and Justice

Legal Aid Justice Center	32,900
Albemarle Charlottesville Regional Jail	4,580,468
Blue Ridge Juvenile Detention Center	1,285,840
Emergency Communications Center	2,882,766
Offenders Aid and Restoration	451,364
Piedmont Court Appointed Special Advocates (CASA)	8,800
Society for the Prevention of Cruelty to Animals	664,716
Public Defender's Office	107,193
Violence Prevention Programs	200,000

Local Contribution to Public Schools

Operational Support	79,026,522
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Total Operating Expenditures \$243,594,261

Designated Expenditures

City/School Contracts: Pupil Transportation	\$4,593,648
City/School Contracts: School Building Maintenance	5,376,673
Transfer to Capital Projects Fund	8,202,434
Transfer to Capital Projects Fund - Mall Vendor Fees	100,000
Transfer to Facilities Repair Fund	400,000
Transfer to Debt Service Fund - Meals Tax Revenue	3,000,000

Total Designated Expenditures \$21,672,755

Total General Fund Expenditures	\$265,267,016
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City Council further ordains that at the close of FY-2026 the City Manager is authorized to maintain appropriations for encumbrances, grants, capital projects, and programs.

City Council further ordains that the City Manager is authorized to make line-item changes within Department Budgets and allocate salary lapse between Department Budgets, and such changes shall be reported to City Council by way of periodic financial reports.

City Council further ordains that the City Manager is authorized to increase the Budget and to expend the following funds for the following items of non-budgeted restricted revenue that may occur during FY-2026, which are hereby appropriated for expenditure within the Budget program(s) designated by the City Manager, as of the date of receipt thereof by the City:

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

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

City Council further ordains that the Employee Classification and Pay Plan for the City of Charlottesville dated July 1, 2025, and effective on that same date, which assigns salary ranges to each class or position in the City service is hereby approved pursuant to Sections 19-3 and 19-4 of the City Code, 1990, as amended, and a copy of the same shall be kept on file with the records of the Meeting at which this Ordinance is approved.

City Council further ordains that the annual appropriation in the sum of \$124,916,290 for FY-2026 for annual SCHOOL OPERATIONS is made, which monies are to be expended in accordance with law for purposes authorized and approved by the Charlottesville City School Board. (The City's local contribution to the School Operations is hereinabove appropriated by transfer from the General Fund).

City Council further ordains that the annual appropriation in the sum of \$24,939,702 for FY-2026 be made from the HEALTH BENEFITS FUND (Fund 718), which monies are to be expended for the payment of health and medical benefit program costs, and for insurance covering such costs, and in addition, for the accumulation of a reserve for future expenditures to pay for such health and medical benefit program costs.

City Council further ordains that the annual appropriation in the sum of \$37,521,094 or the amount of revenue received by such fund, whichever shall be the greater amount, be made from the RETIREMENT AND OTHER POST EMPLOYMENT BENEFITS FUND (Fund 869 AND 870), which monies are to be expended for the payment of retirement benefit program costs, and for insurance covering such costs, and in addition, for the accumulation of a reserve for future expenditures. City Council further ordains that the Retirement Plan Commission is authorized and directed to provide for the payment from the Retirement Fund of a post-retirement supplement of one percent (1%) of the current retirement pay of each eligible retired employee effective July 1, 2025.

City Council further ordains that the annual appropriation in the sum of \$4,992,363 for FY-2026 be made from the RISK MANAGEMENT FUND (Fund 711), which monies are to be expended for the uses prescribed for such fund, pursuant to the terms of, and subject to the limitations imposed by Article V of Chapter 11 of the Code of the City of Charlottesville, 1990, as amended.

City Council further ordains that the annual appropriation in the sum of \$5,216,080 for FY-2026 be made from the EQUIPMENT REPLACEMENT FUND (Fund 106), which monies are to be expended for the lease, financing, or purchase of motor vehicles and related equipment and for accumulation of a reserve for future equipment purchases.

City Council further ordains that the annual appropriation in the sum of \$1,601,803 be made from the FACILITIES REPAIR FUND (Fund 107), which monies are to be expended for carrying out the purposes of repairs to facilities and for accumulation of a reserve for future repairs to facilities.

City Council further ordains that the annual appropriation in the sum of \$1,578,271 or the amount of revenue received for FY-2026 be made from the JOINT HEALTH DEPARTMENT BUILDING FUND (Fund 982), which monies are to be expended for general improvements, maintenance, small capital projects, and for the accumulation of a reserve to be used for expenses for the Thomas Jefferson Health District Building.

City Council further ordains that the annual appropriation in the sum of \$20,620,000, or as much thereof as may be necessary, be made from the DEBT SERVICE FUND (Fund 302), which monies to be expended for the payment of principal and interest of bonds, notes, and other evidence of indebtedness and the cost of issuance thereof issued by the City pursuant to its Charter and/or the Virginia Public Finance Act.

City Council further ordains that the annual appropriation in the sum of \$7,369,119, or the amount of revenue received by such fund, whichever shall be the lesser amount, be made from the HUMAN SERVICES/COMMUNITY ATTENTION FUND (Fund 213),

which monies are to be expended for the operation of the Community Attention Homes and related programs during such Fiscal Year.

City Council further ordains that the annual appropriation in the sum of \$16,760,591 or the amount of revenue received by such fund, whichever shall be the lesser amount, be made from the SOCIAL SERVICES FUND (Fund 212), which monies are to be expended for the operation of the Department of Social Services during such Fiscal Year.

City Council further ordains that the annual appropriation in the sum of \$8,090,142, or the amount of revenue received by such fund, whichever shall be the lesser amount, be made from the CHILDREN'S SERVICES ACT FUND (Fund 215), which monies are to be expended for the operation of the Children's Services Act entitlement program,

City Council further ordains that the annual appropriation in the sum of \$15,879,891, or the amount of revenue received by such fund, whichever shall be the greater amount, be made from the TRANSIT FUND (Fund 245), which monies are to be expended for the operation of the public transit system.

City Council further ordains that the annual appropriation in the sum of \$9,605,544, or the amount of revenue received by such fund, whichever shall be the greater amount be made from the INFORMATION TECHNOLOGY FUND (Fund 705), which monies are to be expended for the operation of the various information technology functions.

City Council further ordains that the annual appropriation the sum of \$240,121, or the amount of revenue received by such fund, whichever shall be the greater amount, be made from the WAREHOUSE FUND (Fund 706), which monies are to be expended for the operation of the Warehouse.

City Council further ordains that the annual appropriation in the sum of \$1,606,770, be made from the FLEET MAINTENANCE FUND (Fund 753), which monies are to be expended for the operation of the Central Garage, Vehicle Wash, and Fuel System.

City Council further ordains that the annual appropriation in the sum of \$388,598 be made from the COMMUNICATIONS SYSTEM FUND (Fund 755), which monies are to be expended for the operation of the citywide phone system and mailroom operations during such Fiscal Year.

City Council further ordains that the annual appropriation in the sum of \$836,721, or the amount of revenue credited to such fund, whichever shall be the greater amount be made from the GOLF FUND (Fund 609), which monies are to be expended for the operation of the golf course during such Fiscal Year.

City Council further ordains that the annual appropriation in the sum of \$4,883,000, or the amount of revenue credited to such fund, whichever shall be the greater amount, be made from the PARKING FUND (Fund 650), which monies are to be expended for the operation of the parking operations during such Fiscal Year.

City Council further ordains that the appropriations made herein shall become available for expenditures July 1, 2025, and shall expire June 30, 2026.

Section 2. Operating Fund Revenues

It is estimated that local revenues and other sources of revenue will be available during FY-2026 to meet the needs of the FY-2026 Budget approved within Section 1 of this Appropriation Ordinance, according to the following sources:

General Fund

Local Sources	\$ 249,547,279
The Commonwealth and Federal Government	14,476,904
Transfers from Other Funds	450,000
Fund Balance Committed/Assigned	792,833
Total	\$ 265,267,016

School Operations

Local Contribution/Transfer from General Fund	\$ 79,026,522
The Commonwealth and Federal Government	32,658,513
Miscellaneous Revenue	4,140,687
Fund Balance	9,090,568
Total	\$ 124,916,290

Health Benefits Fund

Member Contributions	\$ 22,192,230
Miscellaneous Revenue	135,000
Balance of the Health Benefits Fund	\$ 2,612,472
Total	\$ 24,939,702

Retirement Benefits Funds

City Contributions (All Funds)	\$ 17,020,094
Member Contributions	2,500,000
Investment Income	18,001,000
Total	\$ 37,521,094

Risk Management Fund

City Contributions (All Funds)	\$ 3,230,212
Other Local Sources	120,000
Balance of the Risk Management Fund	1,642,151
Total	\$ 4,992,363

Equipment Replacement Fund

Transfer from the General Fund	\$ 2,619,000
Balance of the Equip. Repl. Fund	2,597,080
Total	\$ 5,216,080

Facilities Repair Fund

Transfer from the General Fund	\$ 400,000
Balance of the Fac. Repair Fund	1,201,803
Total	\$ 1,601,803

Joint Health Building Fund

Rent Income	\$ 251,655
Balance of the Joint Health Building Fund	1,326,616
Total	\$ 1,578,271

Debt Service Fund

Transfers from the General Fund	\$ 12,120,000
Meals Tax Transfer (equivalent to \$0.01)	\$ 3,000,000
Balance of the Debt Service Fund	5,500,000
Total	\$ 20,620,000

Human Services Fund

Transfers from the General Fund	\$ 2,940,072
Intergovernmental Revenue	4,167,297
Miscellaneous Revenue	261,750
Total	\$ 7,369,119

Social Services Fund

Transfers from the General Fund	\$ 5,350,991
Intergovernmental Revenue	11,409,600
Total	\$ 16,760,591

Children's Services Act Fund

Transfers from the General Fund	\$ 1,650,000
Intergovernmental Revenue	6,440,142
Total	\$ 8,090,142

Transit Fund

Transfers from the General Fund	\$ 5,235,892
Intergovernmental Revenue	10,435,629
Miscellaneous Revenue	208,370
Total	\$ 15,879,891

Information Technology

User Fees	2,105,182
Balance of the Information Technology Fund	7,500,362
Total	\$ 9,605,544

Warehouse Fund

User Fees	\$ 240,121
Total	\$ 240,121

Fleet Fund

User Fees	\$ 1,606,770
Total	\$ 1,606,770

Communications Fund

User Fees	\$ 371,333
Balance of the Communications Fund	17,265
Total	\$ 388,598

Golf Fund

User Fees	\$ 365,440
Balance of the Golf Fund	\$ 471,281
Total	\$ 836,721

Parking Fund

Parking Revenues	\$ 4,883,000
Total	\$ 4,883,000

Section 3. FY-2026 Capital Budget

City Council ordains that the annual appropriation in the sum of \$31,987,686 for FY-2026 be made from the CAPITAL FUND (Funds 424, 425, 426, 427, 428, and 429 combined) which monies are to be expended in accordance with law for the following purposes authorized and approved by City Council and as more particularly set forth by specific project in the FY-2026 Budget. City Council intends that the adoption of this Ordinance: (1) confirms the “official intent” within the meaning of Treasury Regulations Section 1.150-2 promulgated under the Internal Revenue Code of 1986, as amended; and (2) that the funds designated for the respective capital purchases or projects as set forth shall hereby made available for expenditure until the project is deemed to be complete.

The estimated revenues and appropriation categories are as follows:

<u>Revenues</u>	<u>FY26</u>
Transfer from General Fund	7,627,434
Transfer from General Fund - Mall Vendor Fees	100,000
Transfer from General Fund - VCF Allocation	575,000
Contribution from Schools (Small Cap Program)	200,000
PEG Fee Revenue	40,000
CY 2026 Bond Issue	23,445,252

TOTAL AVAILABLE REVENUES	\$31,987,686
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Expenditures

EDUCATION

<u>Project</u>	<u>FY26</u>
Lump Sum to Schools (City Contribution)	1,300,000
City Schools HVAC Repair	750,000
City Schools Priority Improvement Projects	1,400,000
Charlottesville High School Roof Replacement	2,357,489
School Small Capital Improvements Program	200,000

SUBTOTAL	\$6,007,489
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FACILITIES CAPITAL PROJECTS

<u>Project</u>	<u>FY26</u>
Lump Sum to Facilities Capital Projects	1,319,956
City Facility HVAC Replacement	500,000
City and Schools Solar PV Program	75,000
General District Court - FFE and Hearing Room	201,838
Climate Action Initiatives	1,000,000
HVAC Contingency Fund - City and School Facilities	50,000

SUBTOTAL	\$3,146,794
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PUBLIC SAFETY AND JUSTICE

<u>Project</u>	<u>FY26</u>
Replacement EMS Apparatus	458,918
Bypass Fire Station (old building) Repurpose/Upfit	200,000
Police Mobile Data Terminals	82,000
Police Portable Radio Replacement	75,000
Police Car Portable Radio Replacement	68,000

Fire Portable Radio Replacement	75,000
Sheriff Portable Radio Replacement	40,000
Fire - Self-Contained Breathing Apparatus Replacements	150,000
Fire - Protective Clothing/Turnout Gear Replacement	60,000

SUBTOTAL	\$1,208,918
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TRANSPORTATION AND ACCESS

<u>Project</u>	<u>FY26</u>
New Sidewalks	1,217,051
SIA Immediate Implementation	200,000
Small Area Plans	150,000
Street Milling and Paving	1,250,000
ADA Pedestrian Signal Upgrades	240,000
Minor Bridge Repairs	225,000
Traffic Signal Infrastructure Replacement	250,000
Stribling Avenue Sidewalk	600,000
ADA Transition Plan	700,000
Safe Routes to School	200,000
State Bridge and Highway Inspections	100,000
CAT Transit Bus Replacement Match	245,234
Intelligent Transportation System	185,000
City Wide Traffic Engineering Improvements	150,000
Neighborhood Transportation Improvements	100,000
Bicycle Infrastructure	100,000
Right of Way Appurtenance	100,000
Traffic Sign Retro Reflective Compliance	25,000

SUBTOTAL	\$6,037,285
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PARKS AND RECREATION

<u>Project</u>	<u>FY26</u>
Downtown Mall Infrastructure Repairs	100,000
Parks and Recreation Lump Sum Account	400,000
Parks and Schools Playground Renovations	200,000
Urban Tree Planting	125,000
Parkland and Trails Acquisition and Development	125,000
Oakwood Cemetery Drainage and Road Issues	150,000
Downtown Mall Trees Active Lifecycle Management	100,000
Invasive Plant Removal	150,000
Downtown Mall Tree Management Plan	315,000

Parks Master Plan Implementation	500,000
Riverview Parking Lot	250,000

SUBTOTAL	\$2,415,000
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TECHNOLOGY INFRASTRUCTURE

<u>Project</u>	<u>FY26</u>
Communications Technology Account/Public Access	40,000
City Wide IT Strategic Infrastructure	250,000
Voting Equipment Replacement	150,000

SUBTOTAL	\$440,000
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AFFORDABLE HOUSING

<u>Project</u>	<u>FY26</u>
Public Housing Redevelopment - (CRHA)	3,000,000
Westhaven Redevelopment	5,000,000
Charlottesville Affordable Housing Fund (CAHF)	1,500,000
Supplemental Rental Assistance (CSRAP)	900,000
PHA - 501 Cherry Avenue	1,000,000
Carlton Mobile Home Park	1,332,200

SUBTOTAL	\$12,732,200
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TOTAL PROJECTS	\$31,987,686
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City Council further ordains that at the close of the Fiscal Year the City Manager is authorized to maintain appropriations for encumbrances and grants.

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

Section 4. Utility Enterprise Funds

City Council further ordains that the annual appropriation in the sum of \$23,685,768; or the amount of revenue received by such fund, whichever shall be the greater amount, for the WATER UTILITY FUNDS (Funds 611 and 612), which monies are to be expended for the operation of the water utility.

City Council further ordains that the annual appropriation in the sum of \$22,195,482; or the amount of revenue received by such fund, whichever shall be the greater amount, for the WASTEWATER UTILITY FUNDS (Funds 621 and 622), which monies are to be expended for the operation of the wastewater utility.

City Council further ordains that the annual appropriation in the sum of \$29,770,390; or the amount of revenue received by such fund, whichever shall be the greater amount, for the GAS UTILITY FUNDS (Funds 631 and 634), which monies are to be expended for the operation of the gas utility.

City Council further ordains that the annual appropriation in the sum of \$4,343,180; or the amount of revenue received by such fund, whichever shall be the greater amount, for the STORMWATER UTILITY FUNDS (Funds 641,642 and 643), which monies are to be expended for the operation of the stormwater utility.

Operating Revenues

WATER (OPERATIONAL AND DEBT SERVICE FUNDS)

Water Sales Revenue	\$	17,808,962
Other Fees		176,806
Bond Proceeds		3,500,000
Transfer from Other Funds		2,200,000
WATER FUND REVENUE TOTAL	\$	23,685,768

WASTEWATER (OPERATIONAL AND DEBT SERVICE FUNDS)

Wastewater Sales Revenue	\$	20,195,482
Transfer from Other Funds		2,000,000
WASTEWATER REVENUE TOTAL	\$	22,195,482

GAS (OPERATIONAL AND DEBT SERVICE FUNDS)

Gas Sales Revenue	\$	29,419,890
Other Fees		350,500
GAS REVENUE TOTAL	\$	29,770,390

STORMWATER (OPERATIONAL AND DEBT SERVICE FUNDS)

Stormwater Fee Revenue	\$	1,924,572
Bond Proceeds		1,500,000
Transfer from Other Funds		918,608
STORMWATER REVENUE TOTAL	\$	4,343,180

City Council further ordains that at the close of the Fiscal Year the City Manager is authorized to maintain appropriations within the City's Enterprise Funds for encumbrances, grants, capital projects, and programs.

City Council further ordains that the annual appropriations for the City's Utility Enterprise Funds are subject to amendment based on City Council's subsequent review and approval of the Annual Utility Rate Report, which sets forth the annual spending plan

and establishes the annual customer rates for each utility. The term “Operation” is herein defined to include any self-supporting enterprise expenditures, including those for capital outlay and for the payment of principal and interest of bonds, notes and other evidence of indebtedness, and the cost of issuance thereof issued by the City pursuant to its Charter and/or the Virginia Public Finance Act.

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



Agenda Date:	April 7, 2025
Action Required:	Adoption of Resolution amending the City's Comprehensive Plan to include the Parks & Recreation Master Plan.
Presenter:	Riaan Anthony, Director of Parks & Recreation
Staff Contacts:	William Bassett, Business and Golf Manager
Title:	City of Charlottesville Parks & Recreation Comprehensive Master Plan Adoption Resolution (2nd reading)

Background

In November 2023, the City began a Comprehensive Parks & Recreation Master Plan with PROS Consulting. The Parks & Recreation Master Plan's purpose is to guide the Department for the next ten (10) years and provide strategic direction and vision to meet current and emerging public needs, as well as remain the primary steward of significant natural, cultural, and historic resources.

After fifteen (15) months of working with PROS Consulting, the community, and various boards, commissions and partners, the Parks & Recreation Department has a full plan for City Council to consider adopting, which would be incorporated into the City's Comprehensive Plan. As part of the acceptance process, Parks & Recreation has received approval and comments/amendments from the following boards/commissions:

- Parks & Recreation Advisory Board (February 6, 2025);
- Planning Commission (March 11, 2025) and
- City Council (March 17, 2025).

PROS Consulting will be providing an update on the Master Plan and edits/revisions that were made from feedback during the March 17, 2025, City Council Meeting.

The full updated plan can be found online at: <https://charlottesville.gov/DocumentCenter/View/13715>

Discussion

The presentation allows City Council to review and ask any questions or provide any feedback regarding the Master Plan document, key recommendations, and goals.

Alignment with City Council's Vision and Strategic Plan

Recreation, Arts, Culture

Community Engagement

Robust community engagement has occurred throughout the Master Plan process and PROS Consulting will provide specific details of engagement. Public comments were also received during the Parks & Recreation Advisory Board Meeting on February 6, 2025, Planning Commission Meeting on March 11, 2025, and City Council Meeting on March 17, 2025.

Budgetary Impact

Once adopted, there will be community expectation to proceed with implementation, which will have an impact on the General Fund operating expenses and Capital Improvement Program.

Recommendation

Staff recommend the approval of the Parks & Recreation Master Plan and amendment to the City's Comprehensive Plan.

Alternatives

City Council could choose to not adopt and continue to work on another version. Additional funding would be needed for further work with PROS Consulting.

Attachments

1. PC Resolution
2. Resolution for amendment of the Comp plan to add the PR Master Plan

**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

WHEREAS following the public hearing, the Planning Commission recommended the addition to the plan of a section explaining and referencing the Three Notch'd Trail and planning for future trail connections.

BE IT RESOLVED that the Planning Commission recommends City Council approve the Parks and Recreation Master Plan (dated January 27, 2025), with their amendment, 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 11 day of March 2025.

Attest:


Secretary, Charlottesville Planning Commission

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

RESOLUTION
TO AMEND THE NOVEMBER 15, 2021, CITY COMPREHENSIVE PLAN, AS
AMENDED, TO ADD THE PARKS AND RECREATION MASTER PLAN

WHEREAS, on Tuesday, March 11, 2025, the City of Charlottesville Planning Commission (“PC”) held a Public Hearing on a proposed amendment of the Comprehensive Plan for the City of Charlottesville, dated November 15, 2021, as amended to date (“Comprehensive Plan”), after notice of intention to do so was published in accordance with the requirements of §15.2-2204(A), Code of Virginia, 1950, as amended; and

WHEREAS, after the Public Hearing on March 11, 2025, the PC recommended approval of the proposed Comprehensive Plan Amendment and directed that said Comprehensive Plan be transmitted to the City Council of the City of Charlottesville, Virginia (“City Council”), for consideration (“Certified Plan”); and

WHEREAS, on Tuesday, March 17, 2025, City Council held a Public Hearing on the proposed Certified Plan after notice of intention to do so was published in accordance with the requirements of §15.2-2204(A), Code of Virginia, 1950, as amended; and

WHEREAS, as required by § 15.2-2225, Code of Virginia, 1950, as amended, a link to the Certified Plan was posted on the City’s website, the place where such information is posted, and the Certified Plan has been available to the public; and

WHEREAS, City Council desires that the proposed Amendments be made to the Certified Plan, to-wit: the addition of the Parks and Recreation Master Plan.

NOW THEREFORE, BE IT RESOLVED, that City Council finds and determines that, with the amendments adding the Parks and Recreation Master Plan, desired by City Council as described above, the Certified Plan has been made with the purpose of guiding and accomplishing a coordinated, adjusted, and harmonious development of the territory within the City, which will, in accordance with present and future probable future needs and resources, best promote the health, safety, morals, order, convenience, prosperity, and general welfare of the City’s inhabitants; and

BE IT FURTHER RESOLVED, by City Council that the aforesaid Certified Plan is hereby adopted, re-enacted and re-ordained as the official City Comprehensive Plan pursuant to § 15.2-2226, Code of Virginia, 1950, as amended, and shall hereafter continue to be known and referred to as the City’s “Comprehensive Plan (2021).”

[Clerk signature block]



Charlottesville Albemarle
Convention & Visitors Bureau

Operations Plan
For the Fiscal Year Ending June 30, 2026

Executive Summary

The Charlottesville Albemarle Convention & Visitors Bureau (CACVB) is a destination organization solely funded by a portion of the Transient Occupancy Tax in Albemarle County and Charlottesville. The CACVB is a government agency that provides visitor information, promotes community assets to visitors, and increases economic mobility and growth through the visitor dollar. It improves the quality of life for residents and supports tourism activities through collaboration among the city, county, tourism industry, and community partners.

Since being reformed in 2019, the CACVB has received international recognition for its innovative promotional efforts. The CACVB has also taken on an increased role in the community by creating the region's first tourism master plan, expanding workforce development, providing education and resources to tourism businesses, and convening businesses, non-profits and government across industry sectors for greater collaboration and alignment. Through intentionally inclusive promotion and partner education, the CACVB shows the visitor how our community wants to engage with them and leads the community in inviting visitors and residents into more welcoming spaces. [Destination 2045: Crafting our Tourism Future Together](#), the community's inaugural tourism master plan, was completed in June 2024, approved by the CACVB board, and outlines the priorities for a sustainable regional tourism economy through 2045.

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Background

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

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

The CACVB is solely funded by a portion of the Transient Occupancy Tax (TOT) generated by guests staying overnight in City and County lodging properties, equal to 30% of the first 5% of the TOT for each locality. In FY25, each locality collected a 9% TOT, which means that of all the lodging tax revenue collected in the City and the County, 16.67% was invested back into the CACVB to continue growing this revenue stream and industry sector. This investment allows the CACVB to engage in more robust promotion and development of the destination, driving more overnight visitation, creating a positive feedback cycle that has a significant economic impact on our community. It should be noted that when the TOT percentage increases, the additional tax revenue goes into the general fund and does not get invested back into the CACVB. The CACVB operates on the TOT collections from two years prior. Therefore, the FY26 budget is based on TOT collections from FY24 (July 2023-June 2024) and will increase to \$2,924,284.

The CACVB Executive Board is composed of 15 voting members:

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

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

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

The CACVB maintains administrative offices at 3510 Remson Court, Suite 102, in Albemarle County, Virginia. These offices also serve visitors and host partners as needed.

Mission Statement & Value Proposition

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

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

Annually, the Virginia Tourism Corporation via Tourism Economics (and in coordination with the localities) compiles [economic impact numbers](#) that provide relevant and quantifiable data for our region. The CACVB’s efforts helped to stimulate more than \$956 million dollars of combined direct visitor spending in our community in 2023 (most recently available year). This economic

activity sustained local businesses by supporting 7,066 people who work in the tourism industry. Below is the tourism industry economic impact data for Charlottesville and Albemarle County in calendar year 2023:

Direct Visitor Impact 2023

Locality	2023 Direct Impacts									
	Direct Visitor Spending, 2023 (in millions)								Employment	Local Taxes (in millions)
	Lodging *	F&B	Retail	Recreation	Transport **	Total Spending	Total Spending % Change (2023/2022)	Spending Share of State		
ALBEMARLE	\$120.5	\$168.2	\$55.5	\$93.1	\$114.0	\$551.3	7.8%	1.7%	3,715	\$26.3
CHARLOTTE SVILLE CITY	\$89.3	\$167.1	\$48.8	\$65.6	\$35.1	\$405.9	3.5%	1.2%	3,351	\$20.8

*Lodging includes those owning a second home

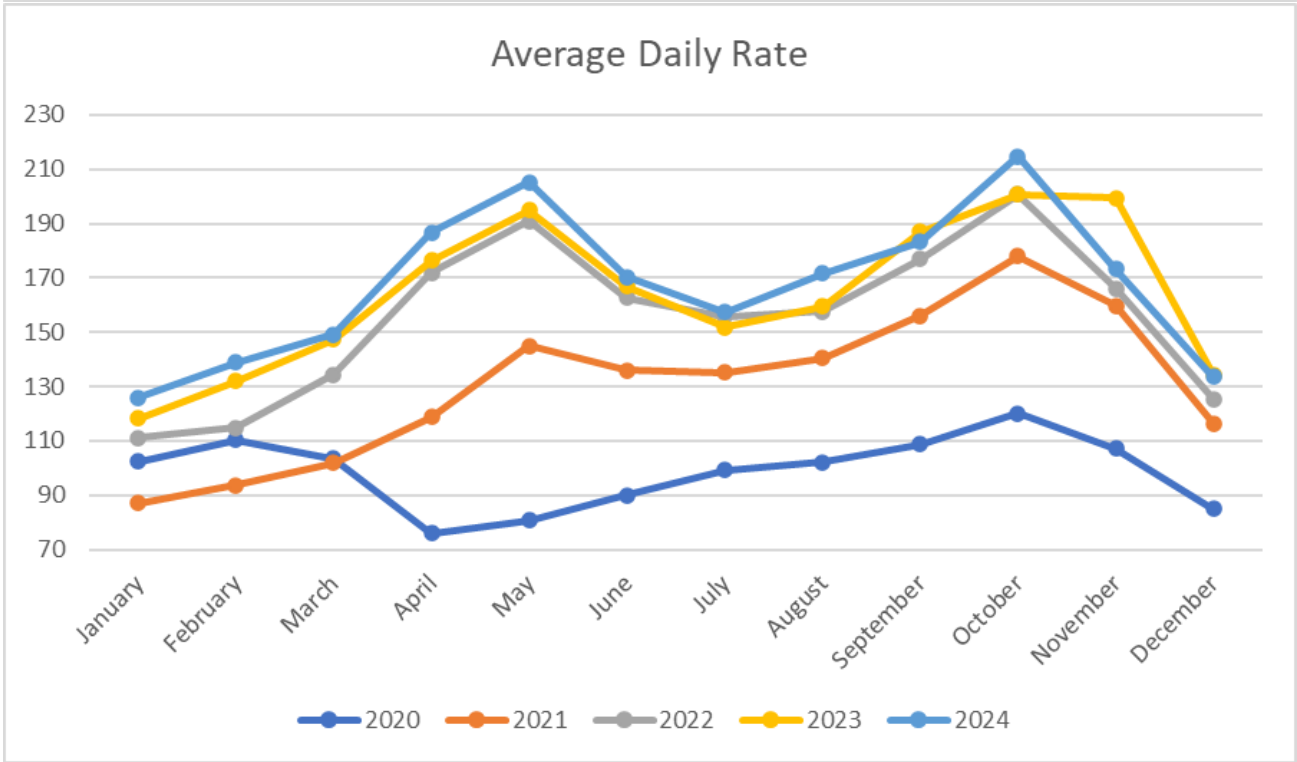
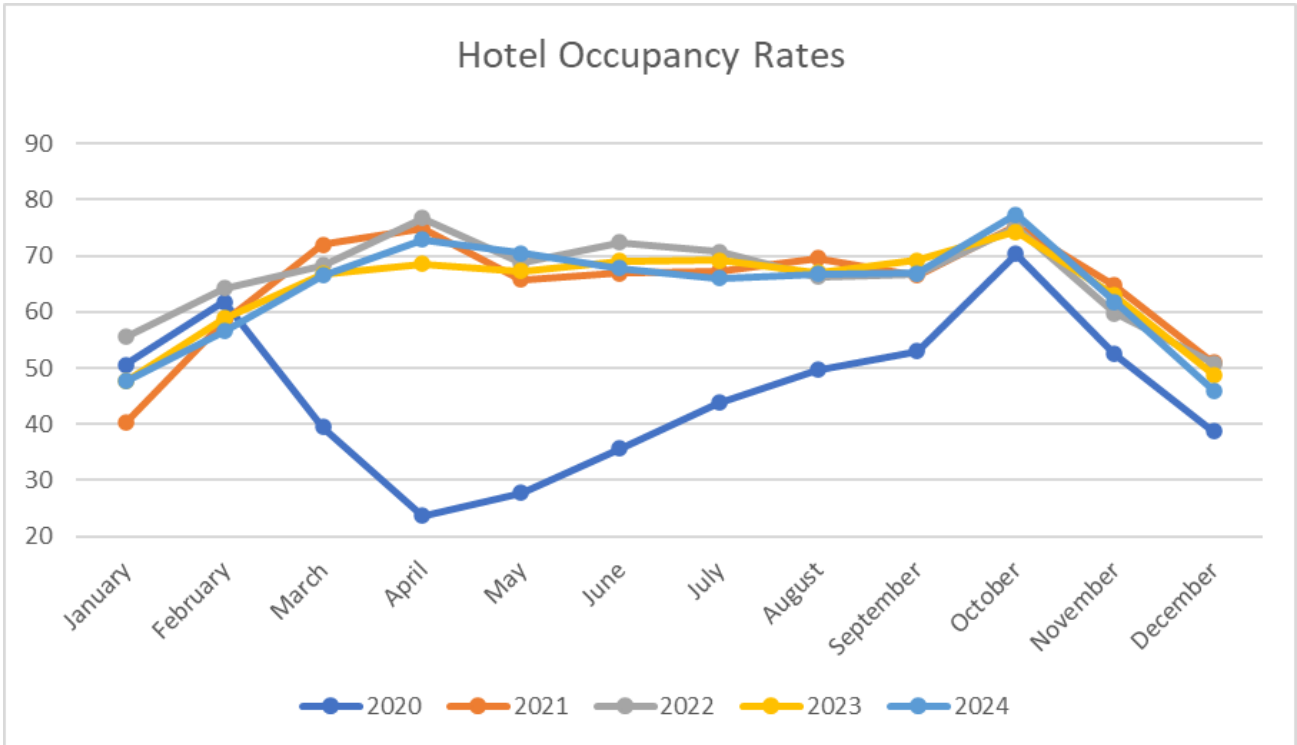
**Transportation includes both ground and air transportation

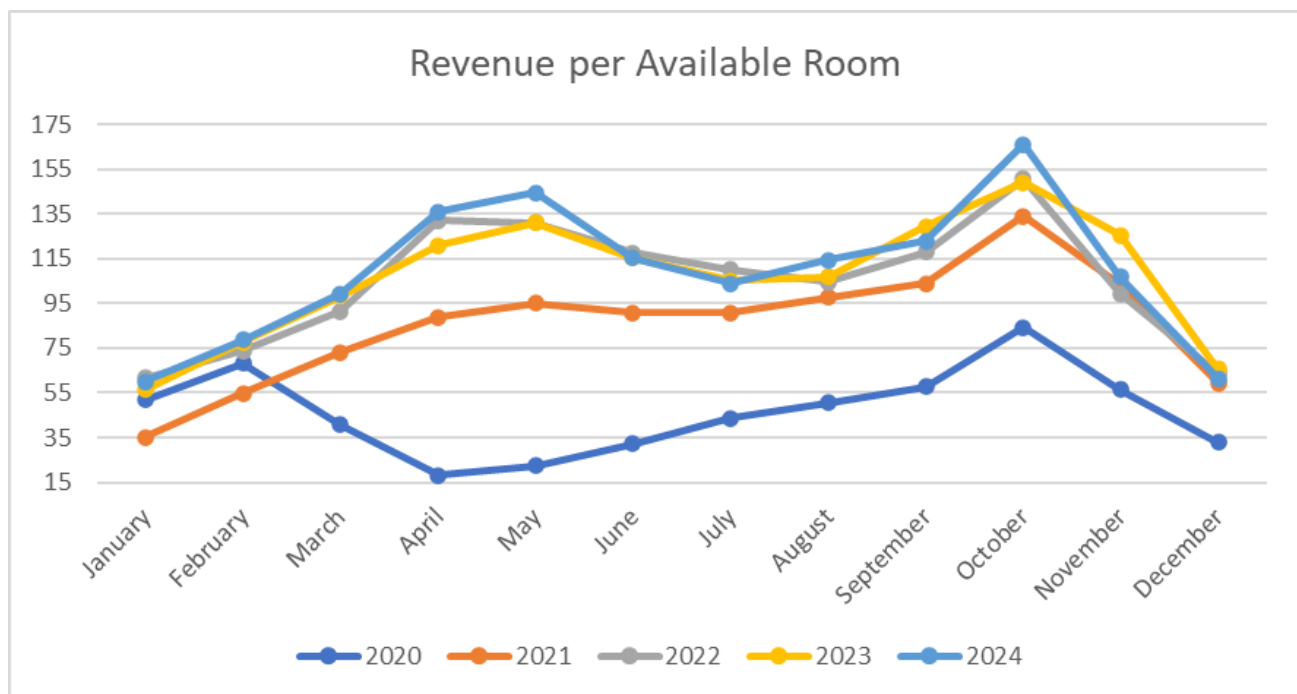
Looking at the local tax revenue collection in another way, in Albemarle County, the starting annual salary of a schoolteacher is \$50,000. This means that the \$26.3 million in local tax collection directly attributed to visitors in Albemarle County could fund 526 teachers.

Tourism's positive economic impact is felt well beyond the City and County lodging properties. Indirect and induced economic impact of the tourism industry accounts for \$1.43 billion in spending, 9,694 jobs, \$503.1 million in labor income and \$60.1 million in local tax revenue (that lessens the burden on residential contributions) for Charlottesville and Albemarle County combined. A \$1.43 billion economic impact makes tourism one of the most important and vital industries in Charlottesville and Albemarle County.

In the years following COVID, the region's tourism demand recovered relatively quickly. As you'll see from the charts below, demand is starting to fall back into seasonal patterns with minimal growth. As costs to do business have continued to increase and workforce has remained limited, the potential for growth has been stymied. Destination 2045: Crafting our Tourism Future Together recognizes the hurdles that exist to long-term tourism industry growth and sustainability.

Hotel occupancy is a measure of how full our hotels are each month. ADR is average daily rate, or the cost for each of those rooms. RevPAR is revenue per available room and is calculated by multiplying ADR by occupancy for a picture of hotel revenue. This data is sourced from CoStar.





Mission

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

Value Proposition

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

The CACVB's overarching promotional strategy strikes a balance between paid, owned, and earned media efforts. Each type of media serves a very distinct purpose in moving potential visitors to action. From the inspirational phase to the consideration phase, and ultimately to the booking phase, each step of the visitor journey is influenced by the CACVB's marketing and communications efforts.

From a paid media perspective, the CACVB placed **nearly 120 million advertising impressions** through robust digital and print marketing campaigns in calendar year 2024. This more than doubled the number of advertising impressions placed in calendar year 2023, due in part to one-time funding from the American Rescue Plan Act (ARPA).

Tradeshaw attendance and direct sales promotion is another form of paid media. From July 24,

2024, to February 17, 2025, the Sales Manager provided opportunities to our lodging and event properties through 71 requests for proposals with an estimated \$1.5 million dollars in potential revenue. During this same time, 10 different area site visits were hosted for meeting planners and tour operators with more than 80 total attendees. The CACVB attended 9 tradeshow with 115 individual appointments. A few of the larger shows included the [Student Youth and Travel Association](#) and the [American Bus Association](#). The Sales Manager held 30 partner visits, and 527 destination welcome bags were provided to conference and group event attendees.

The CACVB's website is one of its most powerful digital marketing tools and a significant part of its owned media portfolio. In calendar year 2024, the CACVB website saw nearly 800,000 users and 3.2 million pageviews, the latter representing a 64% year-over-year increase. Average engagement time per active user increased by more than 11% compared to 2023, meaning users were staying on the website longer and engaging with content in a more meaningful way. The website generated more than \$52,000 of advertising revenue in calendar year 2024, which more than offsets the approximately \$30,000 annual cost of maintaining www.visitcharlottesville.org. The CACVB's social media channels are also powerful communications tools used to encourage and inspire future visitation. In 2024, these channels generated more than 4 million organic impressions, 279,000 engagements, and nearly 95,000 post link clicks.

Earned media is a vital piece of any successful promotional strategy. Stories generated from the CACVB's public relations efforts are third-party, editorial endorsements that appear in some of the top travel publications in the country and the world. These positive stories help inspire and encourage future visitation to the region and also help shape and influence the perception of our community. The CACVB was able to secure coverage in many top-tier travel publications in calendar year 2024 including: *Travel + Leisure*, *Conde Nast Traveler*, *The Local Palate*, *Southern Living*, and many more. The earned media strategy in 2024 focused on leveraging the *Wine Enthusiast* Wine Region of the Year global accolade, which was announced at the end of 2023. The CACVB accepted this award at the Wine Star Awards event in February 2024 and used this achievement to secure significant coverage of our wine region throughout the year.

Our Community and Visitor Engagement team is comprised of Visitor Services and Destination Development. This team leads our community and visitor outreach, helping our visitors plan their trips and our partners to collaborate. By learning from the visitors and leveraging partnerships, the Engagement team's work informs much of the future promotional strategy. Visitor Services manage the mobile visitor center, serve walk-in visitors to the CACVB office space, fulfill brochure requests, respond to visitor inquiries and more. Destination Development is the process of evolving the community's supply side of tourism in order to meet the area's tourism demands. The CACVB participates in discussions around supporting infrastructure, including accommodations, transportation, and technological advancements, and also intangible aspects like workforce development and partnership among existing tourism-related entities. Destination development is necessary as the demand for a destination increases to ensure it is strategically executed.

In calendar year 2024, Visitor Services had a total reach of 72,500 visitors. This number included pre-trip planning services, services provided through its two mobile visitor centers, mail requests,

and bulk order fulfillment. The largest portion of that reach came from brochure distribution. The team of two Travel Specialists on the Visitor Services team also fielded more than 2,000 calls and emails. The CACVB operates two Mobile Visitor Centers that are stationed at 10 locations in the city and county. The Mobile Visitor Centers also provide visitor support at special events throughout the year. 44% of in-person engagement happened at events in Charlottesville and Albemarle County, as well as trips to Virginia Welcome Centers. In November, the team hosted 31 Virginia Welcome Center staff from the Virginia Tourism Corporation for a familiarization tour of Charlottesville and Albemarle County. The goal of this tour was to better familiarize Virginia Welcome Center staff with our destination, so they can make better-informed recommendations to their visitors throughout the state.

In FY25, Destination Development assisted our partners in bringing \$60,000 of grant funding to our community. These funds are then used for marketing and event production for events with more than 500 attendees. The CACVB secured state grant funds to support VA250 efforts (\$10,000) and accessibility initiatives (\$10,000). With assistance from key partnerships like Wheel the World, the CACVB launched the [Accessible Travel](#) webpage and was awarded [TravelAbility's 2024 SuperStar](#) award. The CACVB supports partners in building a more welcoming destination through its annual [Tourism for All Cohort and Conference](#). In FY25, the CACVB successfully graduated all cohort members and raised conference registration by 56% year-over-year and attendance by 17%. (The original date had to be rescheduled due to snow.) Destination Development continues to support workforce development through partnerships with Albemarle County Public Schools, the City of Charlottesville, PVCC, and UVA Pipelines & Pathways. The Senior Stay Day saw more than 400 high school students and approximately 150 job seekers and included 97 exhibitors/employers. The tourism industry was represented by accommodations, food & drink, things to do, and outdoor recreation.

The CACVB staff convenes stakeholders and acts as subject matter experts, as needed. Destination Development plays a continuous role in the discussion around outdoor recreation, specifically around the connectivity of the river park system. A Destination Development Manager served on a panel at the Rivanna River Basin Commission Conference and was highlighted by the [Charlottesville Regional Chamber of Commerce for the trails and outdoor routes created through Ride with GPS](#). Destination Development also supported Capital Region USA's Global Travel Exchange by leading a tour of Downtown Charlottesville and the University of Virginia, hosting several dozen international tour operators. The team actively meets with the Charlottesville Ale Trail, Monticello Wine Trail, the Thomas Jefferson Planning District Commission, and other local stakeholders.

Vision, Values, & Equity

Vision

The CACVB envisions a future where tourism enriches the local community, providing inclusive, seamless connections and welcoming, memorable experiences.

Values

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

Equity and Inclusivity Statement

At the Charlottesville Albemarle Convention & Visitors Bureau, we believe in the power of diversity and inclusion to enrich our community and enhance every visitor's experience. We welcome visitors from every corner of the globe, embracing the diversity of cultures, backgrounds, and identities that make our area vibrant. Whether you are here for a short stay or a long visit, we strive to ensure your experience is memorable, accessible, and inclusive. The CACVB pledges to actively promote a culture where everyone feels valued, respected, and empowered to explore and enjoy all that our destination offers by creating inclusive content, sharing diverse local stories, and providing equitable opportunities for local partners in our work. We here at the CACVB would like to be the first to welcome you to visit our community in the heart of Central Virginia, where diversity thrives, and inclusion is at the heart of everything we do.

Organizational Structure

The CACVB currently employs 11 full-time staff:

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

Strategic Plan

In 2023, the CACVB hired SIR, a research firm based in Richmond, to lead the community’s first tourism master planning process. The tourism master plan looks toward the long-range view and encompasses work beyond the mission and scope of the CACVB to include the tourism industry, City, County and University of Virginia. The process included a competitive analysis; an updated past and prospective visitor study to compared to the 2020 results; and stakeholder engagement including focus groups, interviews and a survey. The research can be found on the CACVB’s [research page](#). In October 2024, the CACVB Board passed the [FY2026 – FY2029 strategic plan](#), based on the findings of [Destination 2045: Crafting our Tourism Future Together](#), the tourism master plan.

Critical Business Imperatives

The CACVB strives to optimize tourism economic impact in Charlottesville and Albemarle County for the betterment of the community. Some parts of its work are ongoing and essential; therefore, they continue regardless of which strategic plans are in place. These areas of its work are called its critical business imperatives:

- **Overnight Stays:** The CACVB's mission is to attract visitors to stay overnight, resulting in lodging taxes for Albemarle County and Charlottesville. A portion of this tax is earmarked for funding the CACVB and is its only source of funding. All CACVB efforts serve to enhance and entice additional overnight stays.
- **Visitor Spending:** After attracting visitors to Albemarle County and Charlottesville, the CACVB promotes additional activities beyond their initial interests, boosting spending at local restaurants, attractions, and tourism businesses, as well as promoting repeat visitation. Longer stays increase visitor spending, significantly contributing to sales and meals/food and beverage tax revenue growth. This activity is primarily promoted through our mobile visitor centers.
- **Mid-week Business:** The CACVB targets need times at accommodations, including shoulder seasons and especially weeknights, to attract longer stays, promote meetings and events, and collaborates with tour operators to enhance visitor product. Key metrics include hotel occupancy, revenue per available room, increased product offerings with tour operators, and bookings of group business, including meetings and events.
- **Research:** As the destination organization, the CACVB identifies research opportunities that can inform the work of its accommodations and other partners within the tourism industry as needs arise. This research is provided to the community for its use. Examples include STR lodging charts with hotel occupancy/average daily rate/revenue per available room, prospective/past visitor surveys, and more.
- **Leadership, Governance & Transparency:** The CACVB, funded by City and County lodging taxes, must use these funds transparently and efficiently. It aims for high performance and leadership at all levels. Among these aims are open board meetings and oversight, public and sound financial reports, alignment with County policies and procedures, and frequent communication to the community and industry partners.
- **Promotion:** The Marketing and Sales teams generate robust destination promotion efforts through owned media (website/social media), earned media (public relations) and paid media (advertising/sales). Through this outreach, the CACVB inspires potential visitors to travel to Charlottesville and Albemarle County, generating lodging, sales and meals/food and beverage tax. This outreach is specific to target markets and measurable results based on budgetary restrictions.
- **Partner Engagement & Development:** The CACVB relies on tourism partner information, relationships and participation to grow the tourism economy. The Destination Development team builds relationships with industry partners to foster strategic partner growth, identify funding, opportunities for collaboration and promotion, networking, action planning, workforce development and more.
- **Visitor Services:** Visitors need assistance planning their trips and finding things to do once they arrive. The CACVB's Visitor Services team directly assists and educates visitors through email, phone calls, visitor materials, and onsite through its mobile visitor centers by providing recommendations, maps and brochures. The Mobile Visitor Centers (MVCs) are stationed throughout Albemarle County and Charlottesville to reach visitors where

they are and promote exploration throughout the community. The MVCs are supported by the CACVB's office space.

Destination 2045 Goals

The strategic plan mirrors Destination 2045's long range goals:

- **Amplify Visitor Experiences:** Promote and enhance the visitor experience through targeted marketing of the region's unique cultural and natural attractions.
- **Foster a Welcoming Community:** Champion DEI by ensuring tourism benefits the community and visitors, promoting inclusive participation and equitable opportunities.
- **Strengthen Community Partnerships:** Cultivate robust partnerships with local stakeholders, businesses, and the community to enhance storytelling and experiences.
- **Enhance Local Quality of Life:** Ensure tourism efforts directly contribute to community well-being.
- **Boost Sustainable Economic Growth:** Drive economic growth by attracting a diverse range of tourists and encouraging investments in local businesses, workforce, and tourism-related infrastructure.

FY2026 Proposed Budget

The FY2026 budget has a slight increase over the FY2025 budget. Most of these additional funds will go to Advertising and Promotion with some covering escalating healthcare costs.

FY25 – FY26 Comparison

<u>Revenue Detail</u>	<u>FY25 Budget</u>	<u>FY26 Budget</u>
Contributions from City	1,522,235.00	1,510,806.00
Contributions from County	1,150,441.00	1,373,478.00
Miscellaneous Income (Website)	40,000.00	40,000.00
Total	2,712,676.00	2,924,284.00

Please note that the CACVB Executive Board has not yet approved the FY26 budget. Below is a summary based on the proposed budget, presented by the Executive Director at the February 2025 meeting. Final approval will take place by May 1.

FY2026 Financial Plan Summary, Administrative

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

Albemarle County, acting as the fiscal agent for the CACVB, provides some essential services,

including human resources, limited information technology, finance, and legal support. This support is reflected in the GF Admin Charges line item and consists of 2% of the CACVB budget annually, per the operating agreement. The CACVB maintains its own insurance, software, equipment rentals, etc., and is responsible for purchasing some essential County hardware and software outside of the fiscal agency fee.

Expenses - Salaries	1,294,790.00		1,393,865.00
Expenditures - Administrative			
Insurance Liability	5,118.00		6,000.00
Equipment Rental	3,000.00		3,000.00
Lease	56,000.00		56,000.00
Janitorial Services	7,000.00		12,000.00
Education & Training	25,000.00		28,000.00
Local Travel (Mileage Reimbursement)	5,000.00		5,000.00
IT Related Fees	19,206.00		21,658.00
Office Supplies	4,000.00		4,000.00
Meals	4,000.00		4,500.00
Other Contractual Services	3,000.00		3,000.00
Machinery/Furniture (Non-Cap)	10,500.00		5,000.00
Professional Services	10,000.00		5,000.00
GF Admin Charges	53,454.00		58,486.00

FY2026 Financial Plan Summary, Promotion and Engagement

CACVB will be acting on its FY2026 – FY2029 strategic plan in FY2026. This plan integrates the engagement team (destination development and visitor services) and promotional team's (marketing, public relations and sales) efforts. Below are the priorities for the first year of the strategic plan with a summary of the budget below.

- **Amplify Visitor Experiences:**
 - Develop a brand that creates a distinct identity for the Charlottesville-Albemarle region and builds visitor recognition of our destination and its assets.

- **Foster a Welcoming Community:**
 - Identify and promote visitor experiences that remove barriers and provide equal opportunities for everyone, regardless of their disabilities.
 - Develop ambassadors through an extension of Tourism for All programming to instill pride and inclusion when welcoming visitors in our destination.
- **Strengthen Community Partnerships:**
 - Develop a promotional campaign alongside food and beverage partners to strengthen relationships and promote Charlottesville and Albemarle County as a premier culinary destination.
 - Coordinate VA250th efforts that showcase our destination's focus on revolutionary history through tours, programming, events, and exhibitions.
- **Enhance Local Quality of Life:**
 - Create a formal destination strategy for responding to global, national, and local threats that takes into considerations visitors and community members.
- **Boost Sustainable Economic Growth:**
 - Complete a thorough investigation of midweek business to create foundational research, possibly leading to a conference center feasibility study.
 - Collaborate with downtown businesses and associations to improve the vibrancy of the Downtown Mall for its 50th anniversary (2026).

Expenditures - Marketing-Related			
Advertising & Marketing	967,108.00		1,109,415.00
Website Development	30,000.00		31,000.00
Printing	45,000.00		45,000.00
Postage	11,000.00		13,000.00
Research	75,000.00		30,000.00
Non-Local Travel	30,000.00		35,000.00
Dues/Subscriptions	25,000.00		25,000.00
Telephone - Toll-Free & Cell	14,500.00		15,360.00
Van Expenditures (Maintenance, Fuel, etc.)	15,000.00		15,000.00