

CITY OF CHARLOTTESVILLE
OPERATING & CAPITAL IMPROVEMENT
BUDGET
ADOPTED FISCAL YEAR 2025/2026



To be a place where everyone thrives.

www.charlottesville.gov/budget
budget@charlottesville.gov



Budget Work Session

Capital Improvement Program

5 Year Plan (FY26 – FY30)

March 27, 2025



Agenda

- 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*)



CIP Summary

CITY MANAGER PROPOSED 5-YEAR PLAN						
FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals	

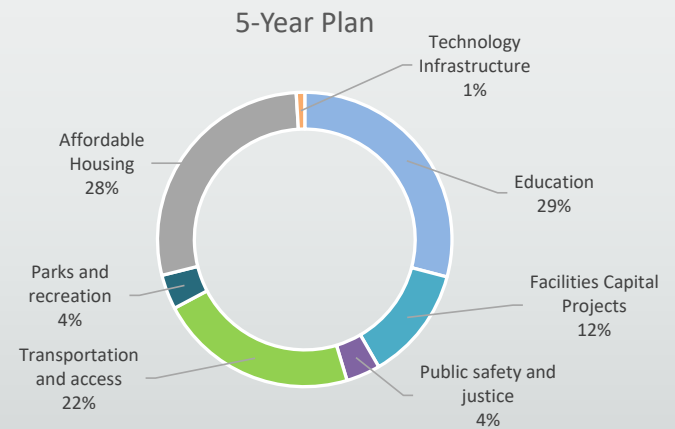
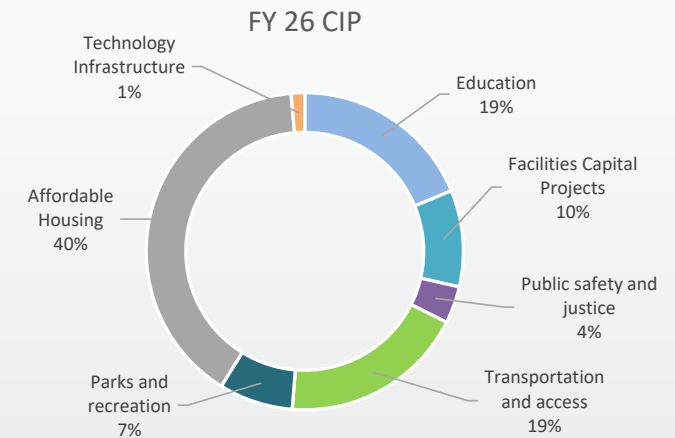
Sources of Funds:

General fund transfer	\$ 8,302,434	\$ 9,844,059	\$ 7,994,393	\$ 10,227,184	\$ 11,061,000	\$ 47,429,069
CIP Contingency	-	1,964,486	-	716,749	-	\$ 2,681,235
Bond issues	23,445,252	27,044,309	48,565,680	26,301,813	12,678,915	\$ 138,035,969
Contribution from Schools	200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
Other	40,000	40,000	40,000	40,000	40,000	\$ 200,000
Total sources	\$ 31,987,686	\$ 39,092,854	\$ 56,800,073	\$ 37,485,746	\$ 23,979,915	\$ 189,346,273

Uses of funds:

Education	\$6,007,489	\$9,150,000	\$31,150,000	\$5,150,000	\$3,650,000	\$55,107,489
Facilities Capital Projects	\$3,146,794	\$3,566,264	\$2,743,930	\$12,443,950	\$1,792,165	\$23,693,102
Public safety and justice	\$1,208,918	\$1,885,065	\$909,864	\$1,900,806	\$1,176,958	\$7,081,611
Transportation and access	\$6,037,285	\$9,123,625	\$10,250,179	\$8,289,190	\$7,805,792	\$41,506,071
Parks and recreation	\$2,415,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,215,000
Affordable Housing	\$12,732,200	\$13,727,900	\$10,256,100	\$8,211,800	\$8,065,000	\$52,993,000
Technology Infrastructure	\$440,000	\$440,000	\$290,000	\$290,000	\$290,000	\$1,750,000
Total uses	\$ 31,987,686	\$ 39,092,854	\$ 56,800,073	\$ 37,485,746	\$ 23,979,915	\$189,346,273

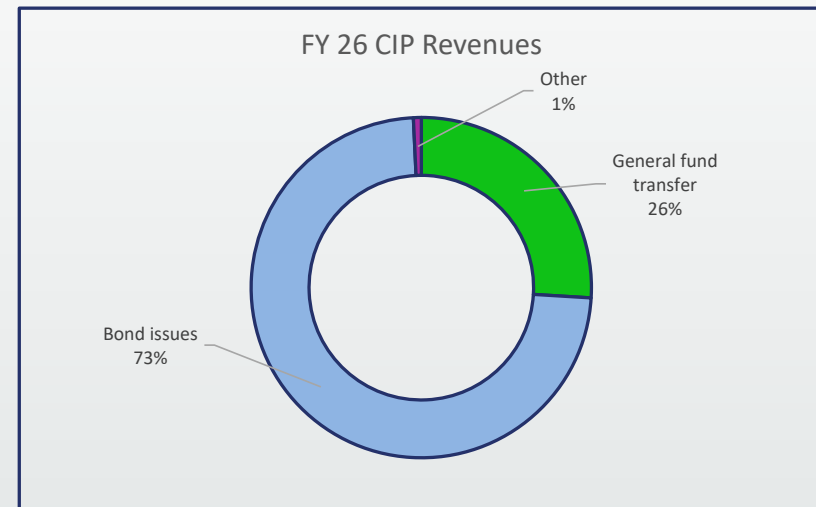
Funding Gap	\$0	\$0	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----	-----	-----





CIP Revenues

	FY 2026
Sources of Funds:	
General fund transfer	\$ 8,302,434
Bond issues	23,445,252
Contribution from Schools	200,000
Other	40,000
Total sources	<u>\$ 31,987,686</u>



Budget Guideline/Policy – transfer at least 3% of general fund budget to CIP as “pay-go”



What's New in the 5-Year CIP?

Education

- Lump Sum to Schools - \$500,000 increase (\$100k per year)
- City School Priority Improvements - \$750,000 increase (\$150k per year)

Facilities Capital Projects

- City Facility HVAC Repair/Replacement - \$1.25M increase (\$250k per year)

Public Safety and Justice

- Replacement Fire Apparatus - \$130,000 reduction and FY 29 replacement was moved from FY 28
- Bypass Fire Station (old building) Repurpose/Upfit - \$100,000 increase
- Police Car Portable Radio Replacement – new project - \$340,000 added

Transportation and Access

- New Sidewalks - \$4.8M added to address Priority Sidewalk List
- Sidewalk Repair - \$500,000 reduction in FY 26 to better align existing funding with planned work
- ADA Transition Plan – new project - \$8.7M added
- Safe Routes to School – new project - \$1M added



Additional CIP Changes

Parks and Recreation

- Parks and Schools Playground Renovations - \$460,000 increase (\$88k per year)
- Urban Tree Planting - \$125,000 increase (\$25k per year)
- Oakwood Cemetery Drainage and Road Issues – new project - \$150,000 added
- Hazard and Liability Ash Tree Removal - \$400,000 decrease – funds reallocated to Urban Tree Planting and Invasive Plant Removal
- Invasive Plant Removal - \$375,000 increase (\$75k per year)
- Downtown Mall Tree Management Plan – new project - \$315,000 added
- Parks Master Plan Implementation – new project - \$500,000 added
- Riverview Park Access Management – new project - \$250,000 added

Affordable Housing

- Carlton Mobile Home Park – new project - \$7.8M added



Parks and Recreation Update



School Projects

Walker Pre-K Center

Requested Budget Amendment

- Move \$4M for project design from FY27 to FY26
- Move \$26M for project construction from FY28 to FY27

Priority Improvement Program

- Budget includes increased funding from \$1.25M to \$1.4M annually through FY30

Schools Lump Sum Funding

- CHS and CATEC will receive rekeying projects from FY26 lump sum funding
- CHS will also have select doors replaced. This work responds to the results of the CCS security audit



CAT Route Frequency and Ridership – Pre-COVID

Fall 2019 - WEEKDAY SERVICE LEVEL																			
Route #	Route Name	6:00 AM	7:00 AM	8:00 AM	9:00 AM	10:00 AM	11:00 AM	12:00 PM	1:00 PM	2:00 PM	3:00 PM	4:00 PM	5:00 PM	6:00 PM	7:00 PM	8:00 PM	9:00 PM	10:00 PM	11:00 PM
1	PVCC and Woolen Mills	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60
2	5th Street Station	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30
3	Southwest & Belmont	30	30	30	60	60	60	60	60	60	30	30	30	30	60	60	60	60	60
4	Cherry Ave & Harris Rd	23	23	23	23	45	70	70	70	70	23	23	23	45	70	70	70	70	70
5	Commonwealth Dr	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30
6	Ridge St & Prospect Ave	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60
7	Emmet St & Seminole Trl	20	20	20	20	20	20	20	20	20	20	20	20	20	20	30	30	30	30
8	Preston Ave & Emmet St	30	30	30	60	60	60	60	60	60	30	30	30	30					
9	The Health Dept & YMCA		70	70	70	70	70	70	70	70	70	70	70	70	70	70			
10	Pantops	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60
11	Locust Ave & Rio Rd	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60
Trolley	Free Trolley	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15
FY 2020		31-Jul	31-Aug	30-Sep	31-Oct	30-Nov	31-Dec	31-Jan	29-Feb	31-Mar	30-Apr	31-May	30-Jun						
		140,151	150,065	173,615	184,251	148,323	127,361	124,323	102,453	70,728	29,355	33,967	38,584	1,323,176					
Summer 2020 - WEEKDAY SERVICE LEVEL																			
Weekday		6:00 AM	7:00 AM	8:00 AM	9:00 AM	10:00 AM	11:00 AM	12:00 PM	1:00 PM	2:00 PM	3:00 PM	4:00 PM	5:00 PM	6:00 PM	7:00 PM	8:00 PM	9:00 PM	10:00 PM	11:00 PM
1	PVCC and Woolen Mills	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60			
2	5th Street Station	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30			
3	Southwest & Belmont	30	30	30	60	60	60	60	60	60	30	30	30	30	60	60			
4	Cherry Ave & Harris Rd	30	30	30	60	60	60	60	60	60	60	60	60	60	60	60			
5	Commonwealth Dr	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30			
6	Ridge St & Prospect Ave	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60			
7	Emmet St & Seminole Trl	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30			
8	Preston Ave & Emmet St	60	60	60	60	60	60	60	60	60	60	60	60	60					
9	The Health Dept & YMCA		70	70	70	70	70	70	70	70	70	70	70	70	70	70			
10	Pantops	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60			
11	Locust Ave & Rio Rd	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60			
Trolley	Free Trolley	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25			
FY 2021		31-Jul	31-Aug	30-Sep	31-Oct	30-Nov	31-Dec	31-Jan	28-Feb	31-Mar	30-Apr	31-May	30-Jun						
		53,453	55,370	55,129	58,927	51,709	49,587	46,096	36,379	57,027	50,168	45,153	58,012	617,010					
FY 2022		31-Jul	31-Aug	30-Sep	31-Oct	30-Nov	31-Dec	31-Jan	28-Feb	31-Mar	30-Apr	31-May	30-Jun						
		88,509	98,344	107,215	104,462	94,791	90,011	84,820	91,971	101,985	103,004	93,766	97,636	1,156,514					



CAT Route Frequency and Ridership – Now

Pre-November 9, 2024 - WEEKDAY SERVICE LEVEL

Route #	Route Name	6:00 AM	7:00 AM	8:00 AM	9:00 AM	10:00 AM	11:00 AM	12:00 PM	1:00 PM	2:00 PM	3:00 PM	4:00 PM	5:00 PM	6:00 PM	7:00 PM	8:00 PM	9:00 PM	10:00 PM	11:00 PM
1	PVCC and Woolen Mills	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	
2	5th Street Station	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	
3	Southwest & Belmont	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	
4	Cherry Ave & Harris Rd	30	30	30	30	60	60	60	60	60	60	60	60	60	60	60	60	60	
5	Commonwealth Dr	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	
6	Ridge St & Prospect Ave	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	
7	Emmet St & Seminole Trl	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	
8	Preston Ave & Emmet St	60	60	60	60	60	60	60	60	60	60	60	60						
9	The Health Dept & YMCA		30	30	30	60	60	60	60	30	30	30	30	60	60	60	60	60	
10	Pantops	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	
11	Locust Ave & Rio Rd	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	
Trolley	Free Trolley	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	

FY 2023	31-Jul	31-Aug	30-Sep	31-Oct	30-Nov	31-Dec	31-Jan	28-Feb	31-Mar	30-Apr	31-May	30-Jun	
	88,509	98,344	107,215	104,462	94,791	90,011	84,820	91,971	101,985	103,004	93,766	97,636	1,156,514

FY 2024	31-Jul	31-Aug	30-Sep	31-Oct	30-Nov	31-Dec	31-Jan	29-Feb	31-Mar	30-Apr	31-May	30-Jun	
	100,496	116,609	117,720	115,974	105,881	97,921	106,481	114,015	116,306	123,586	122,504	115,566	1,353,059

Post-November 9, 2024 - WEEKDAY SERVICE LEVEL

Route #	Route Name	6:00 AM	7:00 AM	8:00 AM	9:00 AM	10:00 AM	11:00 AM	12:00 PM	1:00 PM	2:00 PM	3:00 PM	4:00 PM	5:00 PM	6:00 PM	7:00 PM	8:00 PM	9:00 PM	10:00 PM	11:00 PM
1	PVCC and Woolen Mills	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	
2	5th Street Station	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	
3	Southwest & Belmont	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	
4	Cherry Ave & Harris Rd	30	30	30	30	30	30	30	30	30	30	30	30	30	60	60	60	60	
5	Commonwealth Dr	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	
6	Ridge St & Prospect Ave	30	30	30	30	30	30	30	30	30	30	30	30	30	60	60	60	60	
7	Emmet St & Seminole Trl	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	
8	Preston Ave & Emmet St	60	60	60	60	60	60	60	60	60	60	60	60						
9	The Health Dept & YMCA		30	30	30	30	30	30	30	30	30	30	30	60	60	60	60	60	
10	Pantops	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	
11	Locust Ave & Rio Rd	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	
Trolley	Free Trolley	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	

FY 2024	31-Jul	31-Aug	30-Sep	31-Oct	30-Nov	31-Dec	31-Jan	28-Feb	31-Mar	30-Apr	31-May	30-Jun	
	117,639	116,982	122,025	133,310	114,885	101,217	112,723	102,891	-	-	-	-	921,672



Council
Discretionary
Funds
\$1,002,001

- \$250,000 BRACH (Replacement of Lost Grant for Homeless Services)
- \$162,000 PHA (Eviction Prevention – Staff Salaries)
- \$50,000 PHA (Eviction Prevention – Cash Assistance)
- \$43,150 Boys & Girls Club (Total Funding: \$116,000)
- \$28,800 Lighthouse Studios [2 programs] (Total Funding: \$40,000)
- \$6,000 Loaves & Fishes (Total Funding: \$50,000)
- \$1,200 Piedmont CASA (Total Funding: \$10,000)
- \$6,600 LiveArts (Total Funding: \$16,000)
- \$7,100 Legal Aid Justice Center (Total Funding: \$40,000)
- \$1,500 SARA (Total Funding: \$25,000)

\$556,350 TOTAL ALLOCATED

\$104,261 REDIRECTED CIP FUNDS: Dogwood Veterans Memorial

\$660,611 TOTAL EXPENDED

\$341,390 BALANCE REMAINING

Remove \$4,200 from Fralin and redistribute to Arts/Events Sponsorships

Add \$37,040 BridgeLine due to Calculation Error (Total Funding: \$56,780)

Add \$137,000 CRHA Resident Services



Important Budget Dates

Work Sessions

March 6

March 13

March 27

April 10

Public Hearings

March 20
(Budget)

April 7
(Tax Rates)

Community Budget Forum

March 20

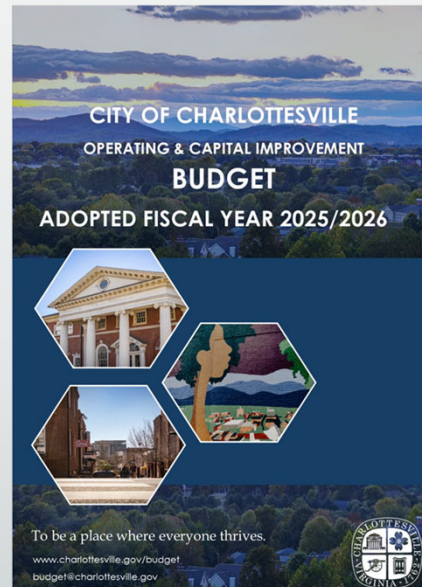
Budget Adoption

April 14



Questions and Discussion

www.Charlottesville.gov/budget





Appendix



Council-Directed Funding Opportunity

- \$500,000 Strategic Initiatives Fund
- \$234,860 Reduction in Financing for ACRJ Project
- \$41,500 HOPS Balance
- \$35,000 CAHF Balance
- \$86,381 CDBG Balance
- \$104,260.65 Available CIP Unspent Balance

\$1,002,001 Total Available for Council Allocation



Transportation Infrastructure

	Bike/Ped	Automobile	Transit
Available Funds	\$53,323,439	\$34,167,251	\$7,222,892
	56%	36%	8%
FY2026 CIP Total	\$23,388,328	\$14,187,000	\$2,408,243
	58%	35%	6%
FY2025 CIP Total	\$13,959,000	\$12,012,250	\$2,054,591
	50%	43%	7%

- Staff reviewed proposed and historic Transportation CIP projects to determine how the balance of investments were supporting Council and Comp Plan goals for mode options
- Reviewed “available” existing funds, last year’s adopted CIP, and this year’s proposed CIP

Major findings of analysis:

- The City has been investing in bike/pedestrian focused-projects at a much higher rate than automobile-focused investments
- The trend is toward more spending on bike/pedestrian projects, largely driven by the major increases in funding for New Sidewalks and ADA-compliance projects
- The City is not adding automobile capacity with its projects, most of these are maintenance, repair, and upgrades
- Local capital contributions to transit make up a small portion of what is spent on transit

Proposed Capital Improvement Program

FY 2026-2030

	Increased Funding from FY 25					
	Decreased funding from FY 25					
	New Project Added FY 26					
	<u>Proposed</u> <u>FY26</u>	<u>Projected</u> <u>FY27</u>	<u>Projected</u> <u>FY28</u>	<u>Projected</u> <u>FY29</u>	<u>Projected</u> <u>FY30</u>	<u>5 Year Total</u>
Revenues						
Transfer from General Fund	7,627,434	9,169,059	7,319,393	9,552,184	10,386,000	44,054,070
Transfer from General Fund - Mall Vendor Fees	100,000	100,000	100,000	100,000	100,000	500,000
Transfer from General Fund - VCF Allocation	575,000	575,000	575,000	575,000	575,000	2,875,000
Contribution from Schools (Small Cap Program)	200,000	200,000	200,000	200,000	200,000	1,000,000
CIP Contingency (from prior year surplus)	0	1,964,486	0	716,749		2,681,235
PEG Fee Revenue	40,000	40,000	40,000	40,000	40,000	200,000
CY 2026 Bond Issue	23,445,252	0	0			23,445,252
CY 2027 Bond Issue	0	27,044,309	0			27,044,309
CY 2028 Bond Issue	0	0	48,565,680			48,565,680
CY 2029 Bond Issue				26,301,813		26,301,813
CY 2030 Bond Issue					12,678,915	12,678,915
TOTAL AVAILABLE REVENUES	\$31,987,686	\$39,092,854	\$56,800,073	\$37,485,746	\$23,979,915	\$189,346,274
Expenditures						
EDUCATION	Proposed	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>	<u>Total</u>
Lump Sum to Schools (City Contribution)	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
City Schools HVAC Repair	750,000	750,000	750,000	750,000	750,000	3,750,000
City Schools Priority Improvement Projects	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Charlottesville High School Roof Replacement	2,357,489	0	0	0	0	2,357,489
Charlottesville City School Reconfiguration	0	0	0	0	0	0
Charlottesville Walker School Pre-K Center	0	4,000,000	26,000,000	0	0	30,000,000
Clark Elementary School Windows Replacement	0	0	0	0	0	0
Burnley-Moran Elementary School Roof Replacement	0	1,500,000	0	0	0	1,500,000
Jackson-Via Elementary School Roof Replacement	0	0	1,500,000	0	0	1,500,000
Johnson Elementary School Roof Replacement	0	0	0	1,500,000	0	1,500,000
School Small Capital Improvements Program	200,000	200,000	200,000	200,000	200,000	1,000,000
SUBTOTAL	\$6,007,489	\$9,150,000	\$31,150,000	\$5,150,000	\$3,650,000	\$55,107,489
FACILITIES CAPITAL PROJECTS						
<u>Project</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>	<u>Total</u>
Lump Sum to Facilities Capital Projects	1,319,956	1,159,155	1,193,930	1,217,809	1,242,165	6,133,014
City Facility HVAC Replacement	500,000	500,000	500,000	500,000	500,000	2,500,000
City and Schools Solar PV Program	75,000	0	0	0	0	75,000
General District Court - FFE and Hearing Room	201,838	0	0	0	0	201,838

Proposed Capital Improvement Program

FY 2026-2030

Increased Funding from FY 25						
Decreased funding from FY 25						
New Project Added FY 26						
	<u>Proposed FY26</u>	<u>Projected FY27</u>	<u>Projected FY28</u>	<u>Projected FY29</u>	<u>Projected FY30</u>	<u>5 Year Total</u>
Climate Action Initiatives	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
Jefferson-Madison Regional Library Renovations	0	857,109	0	9,676,141	0	10,533,250
HVAC Contingency Fund - City and School Facilities	50,000	50,000	50,000	50,000	50,000	250,000
SUBTOTAL	3,146,794	3,566,264	2,743,930	12,443,950	1,792,165	23,693,102
PUBLIC SAFETY AND JUSTICE	Proposed	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>	<u>Total</u>
Replacement Fire Apparatus	0	1,334,065	0	1,470,806	0	2,804,871
Replacement EMS Apparatus	458,918	0	481,864	0	505,958	1,446,740
Bypass Fire Station (old building) Repurpose/Upfit	200,000	0	0	0	0	200,000
Police Mobile Data Terminals	82,000	83,000	85,000	87,000	88,000	425,000
Police Portable Radio Replacement	75,000	75,000	75,000	75,000	75,000	375,000
Police Car Portable Radio Replacement	68,000	68,000	68,000	68,000	68,000	340,000
Fire Portable Radio Replacement	75,000	75,000	75,000	75,000	75,000	375,000
Sheriff Portable Radio Replacement	40,000	40,000	40,000	40,000	40,000	200,000
Fire - Self-Contained Breathing Apparatus Replacements	150,000	150,000	25,000	25,000	25,000	375,000
Fire - Protective Clothing/Turnout Gear Replacement	60,000	60,000	60,000	60,000	300,000	540,000
SUBTOTAL	\$1,208,918	\$1,885,065	\$909,864	\$1,900,806	\$1,176,958	\$7,081,611
TRANSPORTATION AND ACCESS	Proposed	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>	<u>Total</u>
New Sidewalks	1,217,051	1,128,980	974,886	1,387,057	630,792	5,338,766
Sidewalk Repair	0	500,000	650,000	700,000	700,000	2,550,000
SIA Immediate Implementation	200,000	200,000	200,000	200,000	200,000	1,000,000
Small Area Plans	150,000	150,000	150,000	150,000	150,000	750,000
Street Milling and Paving	1,250,000	1,500,000	1,700,000	1,750,000	2,000,000	8,200,000
ADA Pedestrian Signal Upgrades	240,000	240,000	240,000	0	0	720,000
Minor Bridge Repairs	225,000	225,000	225,000	0	0	675,000
Traffic Signal Infrastructure Replacement	250,000	2,000,000	3,000,000	1,000,000	1,000,000	7,250,000
Stribling Avenue Sidewalk	600,000	0	0	0	0	600,000
ADA Transition Plan	700,000	2,000,000	2,000,000	2,000,000	2,000,000	8,700,000
Safe Routes to School	200,000	200,000	200,000	200,000	200,000	1,000,000
State Bridge and Highway Inspections	100,000	100,000	100,000	100,000	100,000	500,000
CAT Transit Bus Replacement Match	245,234	169,645	150,293	77,133	150,000	792,305
Intelligent Transportation System	185,000	185,000	185,000	200,000	200,000	955,000
City Wide Traffic Engineering Improvements	150,000	150,000	150,000	150,000	150,000	750,000
Neighborhood Transportation Improvements	100,000	100,000	100,000	100,000	100,000	500,000

Proposed Capital Improvement Program

FY 2026-2030

	Increased Funding from FY 25						
	Decreased funding from FY 25						
	New Project Added FY 26						
		<u>Proposed</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>5 Year Total</u>
		<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>	
	Bicycle Infrastructure	100,000	100,000	100,000	100,000	100,000	500,000
	Right of Way Appurtenance	100,000	100,000	100,000	100,000	100,000	500,000
	Traffic Sign Retro Reflective Compliance	25,000	25,000	25,000	25,000	25,000	125,000
	Historic District and Entrance Corridor Design Guidelines	0	50,000	0	50,000	0	100,000
	SUBTOTAL	\$6,037,285	\$9,123,625	\$10,250,179	\$8,289,190	\$7,805,792	\$41,506,071
PARKS AND RECREATION		Proposed	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>		<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>	<u>Total</u>
	Downtown Mall Infrastructure Repairs	100,000	100,000	100,000	100,000	100,000	500,000
	Parks and Recreation Lump Sum Account	400,000	400,000	400,000	400,000	400,000	2,000,000
	Parks and Schools Playground Renovations	200,000	200,000	200,000	200,000	200,000	1,000,000
	Urban Tree Planting	125,000	125,000	125,000	125,000	125,000	625,000
	Parkland and Trails Acquisition and Development	125,000	125,000	125,000	125,000	125,000	625,000
	Oakwood Cemetery Drainage and Road Issues	150,000	0	0	0	0	150,000
	Hazard and Liability Ash Tree Removal	0	0	0	0	0	0
	Downtown Mall Trees Active Lifecycle Management	100,000	100,000	100,000	100,000	100,000	500,000
	Invasive Plant Removal	150,000	150,000	150,000	150,000	150,000	750,000
	Downtown Mall Tree Management Plan	315,000	0	0	0	0	315,000
	Parks Master Plan Implementation	500,000	0	0	0	0	500,000
	Riverview Park Access Management (name change)	250,000	0	0	0	0	250,000
	SUBTOTAL	\$2,415,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,215,000
TECHNOLOGY INFRASTRUCTURE		Proposed	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>		<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>	<u>Total</u>
	Communications Technology Account/Public Access	40,000	40,000	40,000	40,000	40,000	200,000
	City Wide IT Strategic Infrastructure	250,000	250,000	250,000	250,000	250,000	1,250,000
	Voting Equipment Replacement	150,000	150,000	0	0	0	300,000
	SUBTOTAL	\$440,000	\$440,000	\$290,000	\$290,000	\$290,000	\$1,750,000
AFFORDABLE HOUSING		Proposed	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>		<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>	<u>Total</u>
	Public Housing Redevelopment - (CRHA)	3,000,000	0	0	0	0	3,000,000
	Westhaven Redevelopment	5,000,000	5,000,000	5,000,000	0	0	15,000,000
	Charlottesville Affordable Housing Fund (CAHF)	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

FY 2026-2030

	Increased Funding from FY 25					
	Decreased funding from FY 25					
	New Project Added FY 26					
		Proposed FY26	Projected FY27	Projected FY28	Projected FY29	Projected FY30
	Supplemental Rental Assistance (CSRAP)	900,000	900,000	900,000	900,000	900,000
	Friendship Court Infrastructure Improvements	0	650,000	350,000	1,560,000	840,000
	Friendship Court Redevelopment - Phase 3	0	2,047,500	1,102,500	0	0
	Friendship Court Redevelopment - Phase 4	0	0	0	2,925,000	1,575,000
	PHA - 501 Cherry Avenue	1,000,000	2,150,000	0	0	0
	Carlton Mobile Home Park	1,332,200	1,230,400	1,153,600	1,076,800	3,000,000
	Salvation Army Low Barrier Shelter Operations Subsidy	0	250,000	250,000	250,000	250,000
	SUBTOTAL	\$12,732,200	\$13,727,900	\$10,256,100	\$8,211,800	\$8,065,000
	TOTAL PROJECTS	\$31,987,686	\$39,092,854	\$56,800,073	\$37,485,746	\$23,979,915
	Funding Gap	\$0	\$0	\$0	\$0	\$0