CITY OF CHARLOTTESVILLE

BUDGET IN BRIEF &
STRATEGIC PLAN PROGRESS REPORT

ADOPTED FOR FISCAL YEAR 2021/2022

Stay Safe. Stay Healthy. Stay Positive.

Prepared by the Office of Budget and Performance Management

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The Strategic Plan was adopted in June 2017 and implemented as a 3-year plan for FY 2018-2020. In November 2019, three out of five council members were newly elected. With a majority of the Council not taking office until January 1, 2020, Council decided to delay the update and extend the use of the current plan through FY 2022. The Strategic Plan is comprised of the goals and initiatives below. Each goal is reflected in the FY 2022 City Council Adopted Budget by the respective percentage.

**Goal 1: An Inclusive Community of Self-sufficient Residents**
- Prepare students for academic and vocational success
- Prepare residents for the workforce
- Increase affordable housing options
- Enhance financial health of residents
- Intentionally address issues of race and equity

**Goal 2: A Healthy and Safe City**
- Reduce adverse impact from sudden injury and illness and the effects of chronic disease
- Meet the safety needs of victims and reduce the risk of re-occurrence/re-victimization
- Improve community health and safety outcomes by connecting residents with effective resources
- Reduce the occurrence of crime, traffic violations and accidents in the community

**Goal 3: A Beautiful and Sustainable Natural and Built Environment**
- Engage in robust and context-sensitive urban planning and implementation
- Provide reliable and high quality infrastructure
- Provide a variety of transportation and mobility options
- Be responsible stewards of natural resources
- Protect historic and cultural resources

**Goal 4: A Strong, Creative and Diversified Economy**
- Develop a quality workforce
- Attract and cultivate a variety of businesses
- Grow and retain viable businesses
- Promote tourism through effective marketing

**Goal 5: A Well-managed and Responsive Organization**
- Integrate effective business practices and strong fiscal policies
- Recruit and cultivate a high quality and diverse workforce
- Provide responsive customer service
- Foster effective community engagement
Revenue Highlights

- **Meals Tax** The FY 22 projection for this revenue is $12.8 million. While this is a decrease of approximately $1.4 million from the FY 21 Adopted Budget, it represents an increase of $2.1 million from the most recent revised FY 2021 revenue forecasts. The FY 22 tax rate is 6%.

- **Lodging Tax** revenue collections have continued to show improvement through the first ten months of FY 21 but they are still not projected to reach the pre-COVID monthly collection rates until after the end of FY 22. FY22 projections reflect a $1.28M (20.42%) decrease from the FY21 Adopted budget. The tax rate will remain 8%. A portion of this revenue supports the Charlottesville Albemarle Convention and Visitors Bureau, (CACVB) per a joint agreement between the City of Charlottesville and Albemarle County. CACVB receives 30% of the first 5% of actual lodging tax revenues received by each locality.

- **Real Estate Taxes**– CY 2021 Real Estate assessments reflect a modest increase over CY 2020. Residential properties assessments saw an average of growth of 5.02% while commercial properties grew by 1.00%. In total the CY 2021 assessment saw a growth of 3.28% over CY 2020.

- **Personal Property Tax** revenue is projected to decrease by $59,000 due mainly to fewer motor vehicle sales within the City and an overall decrease in the associated values of personal property within the City. The tax rate for FY 22 is unchanged at $4.20 per $100 of assessed value.

- **Sales and Use Tax** revenue is projected to increase by $495,669, or 4.31% from FY 21. This revenue source did not experience as deep of a decline as some of the other consumer driven revenues and is expected to return to its Pre-COVID monthly collection rates before the end of FY 22.

- **Business Licenses Taxes** revenue is projected to increase by $775,000 in FY 22. While it was originally anticipated that this revenue would see a more dramatic decrease due to COVID, it did not and though still not quite back to pre-COVID levels, projections are now indicating that the actuals for FY 2021 will exceed the budget by over $1 million.

**Real Estate Tax Rate: Remains at $0.95 per $100 assessed value**
City Council identified five priority areas: Affordable Housing, Race and Equity, Workforce Development, Economic Development, and Safety and Security. The new expenditures that fall under these priorities are listed here.

**Affordable Housing**
- This budget includes $6.5M in FY 2022, and over $38.5M in the five year capital program for several affordable housing initiatives, including redevelopment of public housing sites, housing rehabilitation, supplemental rental assistance and Friendship Court infrastructure improvements and redevelopment.
- $965,000 in funding is budgeted for the Charlottesville Housing Affordability Program (CHAP) that will provide real estate tax grants to any City resident who owns and occupies property in the City and whose household income is $55,000 or less and an assessed value of $375,000 or less.
- In addition, the Tax Relief for Elderly and Disabled programs income threshold will receive $423,488 in funding for FY 22.

**Race and Equity**
- Provides funding in FY 2022 for the City’s first Deputy City Manager for Race, Equity, Diversity and Inclusion. The portfolio for this position includes the City’s human services departments and the Police Civilian Review Board.

**Workforce Development and Economic Development**
- The FY 22 Budget continues to invest in the various programs that support both of these priorities, including the Downtown Job Center, Growing Opportunities (GO) workforce development programs, the Home to Hope program, job fairs and community events, and work done by staff to promote Charlottesville as a premier location for business and collaborate with entrepreneurs and existing businesses seeking to grow here.

**Safety and Security**
- Through the support of a 2020 SAFER Grant, the Charlottesville Fire Department has hired 15 new firefighters to address a staffing shortage and improve the department’s emergency services response and community risk reduction efforts.
- Provides a full year of funding for the Police Civilian Review Board whose objective is to provide objective and independent civilian-led oversight of the Charlottesville Police Department in an effort to enhance transparency and trust, to promote fair and effective policing, and to protect the civil and constitutional rights of the people of the City of Charlottesville. The FY 2021 Adopted Budget only contained approximately half a year of operational funding.

**Education**
- This budget continues a very strong commitment to City Schools by providing $58.7 million in operational funding and $3.5 million in funding for capital improvements.
Goal 1 focuses on the welfare of our City residents and aligns directly with City Council’s budget priorities of Affordable Housing, Race and Equity, and Workforce Development. The City has made significant financial investments in new and long term initiatives in this Goal area, and the many departments and external partners that contribute to this goal and to the Council priorities are listed. Strong collaboration and continued support of our community partners are critical to ensure investments are strategic and the desired objectives are achieved. The next page shows highlights of the Strategic Plan measures and initiatives that show the City’s progress towards meeting our Goal 1 Objectives.

### NEW INVESTMENT

**General Fund**
- $1,840,000 in funding is budgeted for the Charlottesville Housing Affordability Program (CHAP), Tax Relief for Elderly and Disabled programs and the Rent Relief Program. This represents a slight decrease ($55k) from FY 21 but is more reflective of the actual funding needed based on application data.
- A $6,880,841 cash contribution will be made to the Capital Improvement Program (CIP) in accordance with the City’s 3% pay-go policy. This represents a $5,980,941 increase in CIP funds allocated to the CIP over FY21. Cash funding to the CIP was significantly reduced in FY 21 and cash funded projects were deferred in order to create an Economic Downturn Reserve ($6.7m) that could be used to address revenue shortfalls, or unexpected expenses that may occur related to the pandemic.

### City Departments
City Council, Commissioner of Revenue, Human Services, Social Services, Economic Development, Human Rights, Pupil Transportation, Parks and Recreation, Neighborhood Development Services, Redevelopment

### External Partners

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**Goal 1: An Inclusive Community of Self-sufficient Residents**

1. Prepare students for academic and vocational success
2. Prepare residents for the workforce
3. Increase affordable housing options
4. Enhance financial health of residents
5. Intentionally address issues of race and equity
GOAL 1
An Inclusive Community of Self-sufficient Residents

City Council Priority—Workforce Development

Obj. 1.2 Prepare Residents for the Workforce

Go Skilled Trades

In CY 2020 the Office of Economic Development (OED) facilitated four Growing Opportunities (GO) Training Programs. The seventh cohort of the highly successful GO Cook program began in February with partner Culinary Concepts AB. Due to restrictions brought on by the COVID-19 pandemic, the class was completed virtually, with four individuals receiving certifications needed for careers in the hospitality industry. Assisting prospective small business owners in developing and executing plans to realize their entrepreneurial aspirations, two classes of the City’s GO Startup program were held over the spring and summer. Additionally, Trade Builders Academy saw individuals receive training in skilled trades, safety, and workplace readiness. In total there were 23 low income Charlottesville residents placed in employment through OED’s GO programming.

City Council Priority—Affordable Housing

Obj. 1.3 Increase Affordable Housing Options

The Thomas Jefferson Area Coalition for the Homeless, in a partnership with Piedmont Housing Alliance and Virginia Supportive Housing, is planning a significant permanent supportive housing project at Premier Circle. While new construction is underway, renovated existing structures will be used to provide year-round, low-barrier emergency shelter operations – an important new service in our community. Funding partners for this project reflect a collaborative approach and include the Virginia Department of Housing and Community Development, Charlottesville Area Community Foundation, Albemarle County, City of Charlottesville, and many others. When completed, Premier Circle will have provided non-congregate emergency shelter, permanent supportive housing, and affordable housing units.

98 Number of supported affordable housing units created in 2020.

A total of 98 Supported Affordable Units (SAUs) were added to the City’s housing stock in CY 2020. This brings the total number of SAUs in the City to 2,194 units.
Goal 2 focuses on physical well-being of our City and residents and aligns directly with City Council’s budget priority of Safety and Security. This page summarizes ongoing and new expenditures that have been included in the budget that address the Council priority within Goal 2. The City continues to invest in the health and safety of the community across a wide continuum of programs and initiatives with a focus on building individual, family, and community resilience. These prevention and risk reduction efforts are mirrored by a significant investment in public safety agencies’ crime, risk reduction and response capabilities. City departments, along with a wide range of community partners and agencies coordinate programs and services in pursuit of Goal 2 Objectives.

NEW INVESTMENT

General Fund

- $200,000 increase was allocated to the Police Civilian Review Board (PCRB) which will fund a full year of expenses for the board and an Executive Director. The eight member board was seated by Council in February 2020 and will act as an oversight body for the Charlottesville Police Department.

- $202,581 increase in required City contributions for the Blue Ridge Detention Center ($9,846) and the Emergency Communications Center ($192,735) largely due to pay and benefit increases and software infrastructure upgrades for the ECC.

- $154,544 increase in funding to outside agencies was approved and awarded as part of the Vibrant Community Fund review process. As was the case with FY 21, the process resulted in numerous shifts in both the number of agencies and programs to be funded. Overall the pool of funds for these agencies for FY 22 is $2,413,673.

- A 4.17% salary increase was given in FY 20 and the total funding for the increase was shown in the FY 21 budget as a lump sum under the Employee Compensation and Training section of the budget which aligns with Goal 5 of the Strategic Plan. For FY 22, the salary increases have been re-allocated to the appropriate departmental budgets. Many of the City's large departments align with Goal 2 (Police, Fire, Parks and Recreation) and accounts for the majority of the increased investment in this goal area.

City Departments
City Council, Circuit Court, General District Court, Juvenile and Domestic Relations Court, Court Services Unit, Commonwealth Attorney, City Sheriff, Police, Fire, Parks and Recreation, Office of the Magistrate, Human Services, Social Services, Utilities

External Partners
Charlottesville Albemarle Rescue Squad, Regional Jail, Juvenile Detention Center, Emergency Communications Center, SPCA, Public Defender, Health Department, Region Ten, JABA, OAR, Piedmont CASA, Free Clinic, ReadyKids, Foothills, Home Visiting Collaborative, Women’s Initiative, On Our Own, Legal Aid, BridgeLine, SHE, Boys and Girls Club, TJACH, Local Food Hub, Piedmont Family YMCA, Partner for Mental Health

Goal 2: A Healthy and Safe City

2.1 Reduce adverse impact from sudden injury and illness and the effects of chronic disease
2.2 Meet the safety needs of victims and reduce the risk of re-occurrence/re-victimization
2.3 Improve community health and safety outcomes by connecting residents with effective resources
2.4 Reduce the occurrence of crime, traffic violations and accidents in the community
GOAL 2

A Healthy and Safe City

City Council Priority—Safety and Security

Obj. 2.1 Reduce Adverse Impact from Sudden Injury and Illness and the Effects of Chronic Disease

Time-critical elements in the rapid progression of a structure fire drive the need for rapid responses and early Fire Department arrival to reported fires. The time interval between fire ignition and the start of fire extinguishment efforts by the Fire Department has a direct relationship to the incident's outcome in terms of property loss, injury and death.

In 2020 the Fire Department responded to a total of 199 fire incidents in the city. The first unit equipped for firefighting operations arrived within 6 minutes and 20 seconds 72% of the time. The department’s benchmark is 90%.

Obj. 2.2 Meet the Safety Needs of Victims and Reduce the Risk of Re-occurrence/Re-victimization

Analysis of Child Protective Services (CPS) referral source and recidivism data allows the Department of Social Services (DSSP to target outreach, training and prevention efforts. Evidence-based training initiatives and trauma informed service delivery have resulted in a decrease in CPS referrals. DSS partners with other community stakeholders to meet the needs of vulnerable adults. We are monitoring workload growth trends, targeting professional development for staff and strategically partnering with other service providers to meet emerging needs in the adult population.

Did you Know?

The Federal government has notified the City it may receive up to $19.6M in American Rescue Plan Act (ARPA) funds. The City has already received the first tranche of $9.8M with the additional $9.8M to be received in May 2022. Per the guidance from the US Treasury Department, the City can use these funds to: support public health expenditures, address negative economic impacts caused by the public health emergency, replace lost public sector revenue, provide premium pay for essential workers, and invest in water, sewer, and broadband infrastructure. As part of its consideration of how to best utilize these funds, the City must consider several factors such as these are one-time funds, there may also be opportunities for partnering with other entities in the community to leverage additional ARPA funds and the time period during which funds can be used (the end of calendar year 2024). To date, the City has not determined how to specifically use these funds. Council and staff will be discussing and working on these plans throughout the Summer and Fall of 2021.
Goal 3 focuses on the City’s natural settings and built infrastructure. The park system continues to expand and establish permanent connectivity options. As City assets and infrastructure age, there will be a continued need to increase budgets for maintenance. The FY 2022 budget allows for roadway systems, structural assets, and equipment to be maintained and operational. In FY 2022, work will continue to establish baseline asset indices that can be used to help develop corresponding budget requests that are required to manage the asset portfolio.

**NEW INVESTMENT**

**General Fund**
- $290,000 increase in the City’s contribution to the Ivy Landfill. The total costs for the year are projected to be $500,000 and the total cost will be covered using funds previously set aside in the landfill reserve account.
- $200,000 decrease in funds being transferred to the Facilities Repair Fund. These funds are used to preserve the City’s investment of numerous non-school facilities that have annual maintenance requirements. Typically, $400,000 is budgeted for this purpose annually but due to COVID the amount allocated in FY 22 was reduced to help balance the budget shortfall created by the lasting effects of the pandemic.
- $125,000 increase in the Facilities Development Division of Public Works will be used to help fund additional personnel costs related to the Climate Action Plan.
- $322,017 increase in the Refuse Collection budget to account for an expected 3% increase in landfill tipping fees and a 1.5% projected contractual increase for residential trash collection.

**City Departments**
City Council, Public Works, Parks and Recreation, Neighborhood Development Services, Redevelopment, Transit, Parking, Utilities

**External Partners**
Soil & Water Conservation District, Rivanna Conservation Alliance, JAUNT, Thomas Jefferson Planning District Commission, Local Food Hub

Goal 3: A Beautiful and Sustainable Natural and Built Environment

3.1 Engage in robust and context-sensitive urban planning and implementation
3.2 Provide reliable and high quality infrastructure
3.3 Provide a variety of transportation and mobility options
3.4 Be responsible stewards of natural resources
3.5 Protect historic and cultural resources
GOAL 3
A Beautiful and Sustainable Natural and Built Environment

Obj. 3.2 Provide Reliable and High-quality Infrastructure
Currently, 71% of the City’s roadway network maintains a pavement condition of Fair, Satisfactory or Good, while the remaining 29% is considered to be in Poor, Serious or Failed condition. The City recently completed a citywide survey of all 160 miles of roadway, which yielded an average Pavement Condition Index (PCI) score of 69, which is on the high end of the Fair range. It is the goal to maintain a city-wide PCI target of 65.

Obj. 3.3 Provide a Variety of Transportation and Mobility Options
CAT strives to provide a safe and efficient method of travel for the community of Charlottesville. CAT provides roughly 2 million rides a year and continuously works to improve the rider experience in the area through continual service analysis and improvements, as well as partnerships with JAUNT and UVa’s University Transit System.

CAT’s ridership trends are consistent with national trends of decreasing ridership which have been driven by lower fuel prices and lower unemployment which allows individuals to maintain the convenience of private vehicle ownership.

Obj. 3.4 Be Responsible Stewards of Natural Resources
The City of Charlottesville supports increases in renewable sources for energy generation. Solar energy is one technology particularly suitable to Charlottesville. As of June 2014, the City began tracking permit applications for solar photovoltaic (solar PV) systems installed within the city boundaries. The data below shows the cumulative generation capacity of solar PV systems within the City of Charlottesville. This data includes both city-owned and privately-owned solar PV systems.

Through a combination of contracted and in-house collection, Public Works provides once (1) per week collection of residential areas, and seven (7) day per week collection of downtown/uptown commercial/residential areas. The total number of potential weekly stops is approximately 15,200.
Goal 4 focuses on the City's local economic development and aligns directly with City Council's budget priority of **Workforce Development** and **Economic Development**. This page summarizes ongoing and new expenditures that have been included in the budget that address the Council priorities within Goal 4. The departments and external partners, through the Agency Budget Review Team (ABRT) and Contractual Agency processes, that contribute to this goal and to the Council priorities are listed. The next page shows highlights of the Strategic Plan measures and initiatives that show the City's progress towards meeting our Goal 4 objectives.

Despite the COVID-19 disruption, the Charlottesville economy continues to show signs of recovery. Key barometers, such as sales and meals taxes are beginning to trend upward again. The City continues to invest in its unique workforce programs to better connect employees and employers and allocated a portion of CARES Act funding to create small business loans and grants to help further increase economic opportunity.

**NEW INVESTMENT**

**General Fund**
- $265,843 decrease in funding for the Charlottesville Albemarle Convention and Visitor’s Bureau (CACVB). The City’s contribution is based on an agreement between the City, County, and the CACVB, in which the CACVB receives a contribution from each locality equal to 30% of actual revenues collected in the prior year of the first 5% of the Transient Occupancy Tax rate. This decrease is a result of the economic impact of COVID on the calendar year 2020 revenues.
- $34,423 increase in Vibrant Community Agency funding for events such as Virginia Film Festival and the Virginia Festival of the Book which help to bring visitor’s to the City and help promote economic activity.
- $17,680 increase in funding for the Downtown Job Center to restore funding for a part-time customer service representative.

**City Departments**
City Council, Commissioner of Revenue, City Treasurer, Real Estate Assessor, Visitors Bureau, Parking, Economic Development, Redevelopment, Parks and Recreation

**External Partners**
City Center for Contemporary Arts, Central Virginia Partnership for Economic Development, Central Virginia Small Business Development Center, Virginia Film Festival, Virginia Festival of the Book

**Goal 4: A Strong, Creative and Diversified Economy**

4.1 Develop a quality workforce
4.2 Attract and cultivate a variety of businesses
4.3 Grow and retain viable businesses
4.4 Promote tourism through effective marketing
GOAL 4

A Strong, Creative and Diversified Economy

City Council Priority—Workforce Development

Obj. 4.1 Develop a Quality Workforce

Hardships brought forth by the COVID-19 pandemic prohibited Charlottesville’s Office of Economic Development from hosting its’ annual Community Job Fair. Through the Downtown Job Center (DJC), a number of creative measures were taken to engage job seekers and assist employers in recruiting efforts. A weekly Job Club was hosted by DJC staff to offer strategies in resume building, interviewing effectively and other relevant topics – along with providing information on open positions. A series of Facebook Live interviews called Employer Spotlights were conducted, highlighting business responses to the pandemic and career opportunities with 23 local employers. Staff also facilitated virtual appointments with job seekers via Zoom to assist in their employment needs. The OED and DJC continue to be responsive to the changing needs of employers and job seekers as the economy recovers and fully reopens from the pandemic.

City Council Priority—Economic Development

Obj. 4.3 Grow and Retain Viable Businesses

Sales tax reflects local purchasing power and consumer confidence. The chart shows the amount of sales tax reported for the past five years. The data shows a decline in 2020 due to COVID. As, 2021 comes to a close, sales continue to show growth with annual sales tax collection projected to top $11.8 million. Sales tax revenue for FY 2022 is budgeted at $12.0 million.

Did you Know?

Over $683 million dollars in annual expenditures are made by visitors to City of Charlottesville and Albemarle County. The City of Charlottesville benefits from $9.1 million dollars in direct tax revenue from visitors for the City of Charlottesville.
Goal 5 focuses on the City’s internal operations and management, as well as outward-facing public engagement. This page summarizes ongoing and new expenditures that have been included in the budget that address the Council priorities within Goal 5. The departments and external partners that contribute to this goal and to the Council priorities are listed. The next page shows highlights of the Strategic Plan measures and initiatives that show the City’s progress towards meeting our Goal 5 objectives. The City has made significant progress in this area and has implemented several new initiatives for employees and the public such as the new website design, the My Cville (Public Engagement App) and BenefitFocus (online employee benefits portal).

**NEW INVESTMENT**

**General Fund**

- $6,674,971 decreased funding for the Citywide Reserve account. In FY 21 many of financial impacts of COVID-19 were unknown and in an effort to address the uncertainty, a reserve was created with cash that originally had been planned to fund capital projects that instead were deferred to FY 22 and beyond. For FY 22, no such reserve was budgeted and the City returned to funding the CIP in accordance with its 3% pay-go financial policy.
- The City’s first Deputy City Manager for Race, Equity, Diversity and Inclusion is funded with the FY 22 budget. This position will coordinate the human services departments which will also include the Police Civilian Review Board for the City Manager.
- $250,000 decrease in Healthcare costs for the General Fund due to a favorable claims year. Actual healthcare costs have been trending lower than expected for the last two years.
- $32,550 funding increase for salary and benefits of the vacant Director of Human Rights position.
- City employees will receive a 2% cost of living increase (COLA) beginning July 1, 2021 at a cost of $1,060,000 to the General Fund.

**City Departments**

City Council, City Manager, Communications, City Attorney, Finance, Information Technology, Human Resources, Voter Registration, Human Rights, All departments

**External Partners**

GOAL 5

A Well-managed and Responsive Organization

Obj. 5.1 Integrate effective business practices and strong fiscal policies

The City has a fund balance reserve policy of 17% which includes a permanent Downturn Reserve of no less than 3% of the General Fund budget.

The City does not use fund balance to support on-going operations. A financial policy is in place that requires any remaining funds in the General Fund (which have not been encumbered or expensed) that are in excess of the required 17% (of General Fund expenditure budget) minimum fund balance shall be deemed to revert to the Capital Fund contingency account for future one-time investments in the City’s infrastructure. Additionally, there are restrictions in place for when any of the 3% downturn reserve can be used. Draw down of this reserve can only occur in the event that revenues decline by more than 1.5% of current fiscal year estimate and will be limited to less than half of the balance of the Downturn Reserve Fund. In the event of a drawdown, the reserve must be replenished to the 3% level within three years. For FY 20, the 17% equated to $32.5 million of which $5.7 million is the 3% Downturn Reserve account.

Did you Know?

- The City of Charlottesville has a Aaa/AAA bond rating and has maintained this highest possible general obligation credit rating from Moody’s Investors Service (Aaa) since 1973 and from Standard & Poor’s (AAA) since 1964.  
- A high credit rating allows the City to borrow funds at the lowest possible borrowing cost and ensures more money is going toward capital projects instead of interest.
- A high credit rating is helpful in attracting economic development prospects
- The City’s bond rating is confirmed with each bond sale which typically happens on an annual basis.

Obj. 5.4 Foster Effective Community Engagement

The City’s Customer Relationship Management application, “MyCville”, launched on April 16, 2018. From July 1, 2020 – June 28, 2021 there were 1,546 requests submitted with 1,365 of the requests completed. An average of 29 requests came in per week with the top five request types being: Overgrown Landscape, Parking enforcement, Sidewalk Safety, Litter, and General Questions.
The FY 2022 - 2026 Capital Improvement Program (CIP) recommends the use of approximately $121.1 million in long-term debt to finance a portion of the $159.7 million multi-year program. The balance will be funded through transfers of funds from the General Fund, the revenue sharing agreement with Albemarle County, and contributions from Albemarle County and the City Schools.

City Council has identified five priority areas: Affordable Housing, Race and Equity, Workforce Development, Economic Development, and Safety, Security and Preparedness. The approved CIP attempts to reflect each of these priorities by funding projects that will help to advance the priority.

**City Council Priority—Affordable Housing**

In FY 2022, $6.5 million is allocated for Affordable Housing Fund and over $38.5M is allocated over the five year capital program for several affordable housing initiatives.

Charlottesville Redevelopment and Housing Authority is to receive $1,500,000 in the FY 2022 CIP for the future redevelopment of the City’s public housing sites. $900,000 is allocated for Supplemental Rental Assistance to continue the previous commitment by City Council for housing vouchers and $3.1 million is allocated for the Friendship Court Infrastructure and Redevelopment Improvement Project.

**City Council Priority—Safety and Security**

$6.1 million is allocated in FY 22 to fund the remaining costs for the new General District Court. These the construction of a new court as part of an agreement the City has with Albemarle County.

$337,553 is allocated to replace Fire apparatus and $195,000 is allocated to replace Police Data Terminals.
Project Highlights and Strategic Plan Alignment

**Obj. 1.1 Prepare students for academic and vocational success**
This CIP also continues to fund Council’s strong commitment to *Education* by providing $3.5 million in funding for schools including $1.25 million for facility priority improvements.

**Obj. 3.1 Engage in robust and context sensitive urban planning and implementation**
$1.0 million is allocated in FY 22 to fund a streetscape and signalization improvement project for *East High Street*.

As part of the FY 22 CIP, *Small Area Plans* will receive $100,000. The Comprehensive Plan Update identified several specific areas of the city where planning and design issues or investment opportunities may warrant additional study through the development of specific small area plans in the coming years.

**Obj. 3.2 Provide reliable and high quality infrastructure**
**SIA Immediate Implementation** will receive $200,000 in the FY 22 CIP. This funding is intended to facilitate completion of projects outlined in the Strategic Investment Area Plan.

The FY 22 CIP allocates $1.5 million is allocated for *Street Milling and Paving* and $2.5 million to fund the remaining local dollars needed to match the State matching funds for the replacement of the *Belmont Bridge*.

**Obj. 3.3 Provide a variety of transportation and mobility options**
$200,000 is allocated for *New Sidewalks* and $500,000 for *Sidewalk Repair*. The New Sidewalk project attempts to remedy the gaps throughout the sidewalk infrastructure of the City.
City Awards

Folks who have lived here for a long time are aware of our City's high quality of life. Here is what some other well-known sources are saying about life in Charlottesville:

- Monticello Wine Trail ranked #6 Best Wine Region — USA Today—2020
- #6 Best Cities in the South to move to after the pandemic — Business Insider—2020
- One of the Best Weekend Getaway Trips from DC—Thrilloist.com—2020
- 10th Best College Town in America — Livability—2018
- 25th for quality of life — WalletHub's 2019 Best Small Cities in America—2019
- Top 100 Best Places to Live — Livability—2017
- America’s Best Small Cities for Foodies — Travelocity 2016
- Number 4 in the U.S. for Entrepreneurship — Entrepreneur Magazine—2016
- #6 Leisure Travel Destination—Car Rentals.com—2018
- 7 Wine Regions for Your Destination Wedding— Wine Enthusiast—2018
- The 13 Cutest Small Towns in the South—Pure Wow—2018
- #7 Best Small City Road Trip Destination—Travelocity—2018
- #5 Best Place to Live 2018—Livability—2018
- 6 Great Getaways for Galentine’s Day—Washingtonian—2018
- 20 Best Small Cities in the U.S. (Most Literate) — National Geographic Travel—2018
- No. 5 Best Place to Live — Livability—2017, 2018
- National Geographic Happiest Places (#3) — Dan Buettner and Dan Witters of Gallup—2017
- No. 2 Best Small Town Main Street in America — Country Living—2017
- No. 3 Best Small Town in the South — Southern Living—2017
- 17 Places You Must Visit in 2017 — Expedia—2017
- America's Favorite Towns — Travel + Leisure—2017
- The Best Road Trips from 10 Major US Cities — Business Insider—2017
- Most Charming Southern Vacations You Need to Experience — Trip Advisor—2017
- 15 Best Places to Live in the U.S. (#3) — NY Post—2016
- The 12 Cutest Small Towns in America — Purewow.com—2015
City of Charlottesville’s Organizational Values

Vision
To be one community filled with opportunity

Mission
We provide services that promote equity and an excellent quality of life in our community

LEADERSHIP
We lead with commitment, dedication, and the pursuit of a sustainable and resilient community. We balance the needs and interests of all in our decision making. We clearly communicate our vision and goals throughout the organization. We foster an organizational culture that encourages strategic thinking, initiative and strong performance.

RESPECT
We appreciate differences and seek diverse input in our public processes. We are inclusive within the organization and in the community. We promote diversity and equity and are mindful of the culture and history of our organization, the City and our community.

TRUST
We are accountable to the community for our work. We act ethically and build public trust at all times. We foster open, honest, and direct communication. We are committed to effective stewardship of the City’s natural resources and community assets. We perform our duties with attention to fairness, consistency, laws, and policies.

EXCELLENCE
We provide excellent services. We are responsive to requests and seek to implement the most effective approaches to our work. We follow best practices, and we measure the outcomes of our performance. We provide accurate and timely delivery of services.

CREATIVITY
We value innovation in the pursuit of excellence. We are a solution-oriented, problem solving organization. We share ideas and use collaborative strategies to achieve efficient, effective, community-focused results.