



November 23, 2021

PLANNING COMMISSION WORK SESSION  
FY 2023 -2027  
CAPITAL IMPROVEMENT PROGRAM



# What is a Capital Improvement Program?

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1. Five-year financing plan
2. Projects usually cost more than \$50,000
3. Generally Non-recurring and Non-operational
4. Projects have useful life of five years or more

This CIP budget was constructed with the following focus:

- School Reconfiguration Placeholder
  - Increase from \$50M to \$75M
  - Funding moved from FY25 to FY24
  - Need for Significant Revenue Enhancements
- Debt Capacity will be Exhausted
- Some large projects were removed from the Authorized But Not Issued Bond list (West Main Street and 7<sup>th</sup> Street Parking Garage)
- Spend Down of Existing Funds

**Net effect of the above is that any additions to the CIP required off-setting reductions**



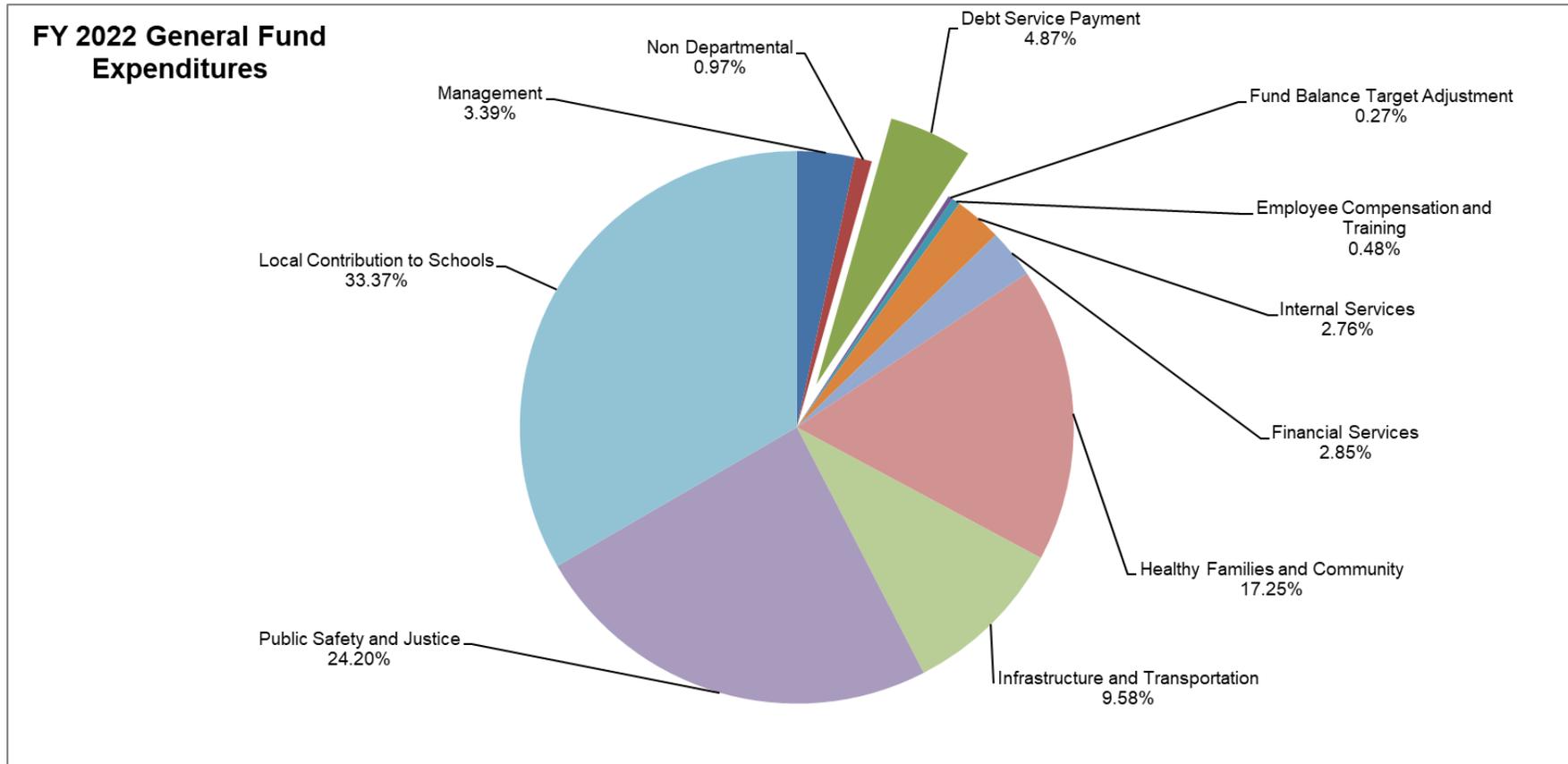
# FY 2023-2027 CIP Budget Focus

# FY 2023-2027 CIP Budget Draft

	<u>Adopted Budget</u>						
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Totals</u>
<b>Sources of Funds:</b>							
General fund transfer	\$ 6,958,841	\$ 6,737,940	\$ 7,549,378	\$ 6,580,400	\$ 6,476,400	\$ 6,481,098	\$ 33,825,216
Year- End Surplus	-	-	-	-			\$ -
Bond issues	19,823,072	18,084,467	67,023,907	9,885,491	9,885,491	-	\$ 104,879,356
Other	830,000	380,500	318,000	318,000	318,000	318,000	\$ 1,652,500
<b>Total sources</b>	<b>\$ 27,611,913</b>	<b>\$ 25,202,907</b>	<b>\$ 74,891,285</b>	<b>\$ 16,783,891</b>	<b>\$ 16,679,891</b>	<b>\$ 6,799,098</b>	<b>\$ 140,357,072</b>
<b>Uses of funds:</b>							
<b>Education</b>	<b>\$3,520,000</b>	<b>\$7,100,000</b>	<b>\$75,900,000</b>	<b>\$2,150,000</b>	<b>\$2,150,000</b>	<b>\$1,311,000</b>	<b>\$88,611,000</b>
Economic development	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000
Facilities Capital Projects	\$1,370,491	\$1,420,491	\$1,420,492	\$1,420,491	\$1,470,491	\$1,295,098	\$7,027,063
Public safety and justice	\$6,634,581	\$1,360,776	\$1,306,215	\$153,800	\$265,000	\$0	\$3,085,791
<b>Transportation and access</b>	<b>\$8,462,000</b>	<b>\$6,136,440</b>	<b>\$4,556,178</b>	<b>\$4,429,600</b>	<b>\$4,414,400</b>	<b>\$0</b>	<b>\$19,536,618</b>
Parks and recreation	\$865,000	\$1,420,200	\$1,443,400	\$865,000	\$865,000	\$78,000	\$4,671,600
<b>Affordable Housing</b>	<b>\$6,469,841</b>	<b>\$7,325,000</b>	<b>\$8,075,000</b>	<b>\$7,325,000</b>	<b>\$7,075,000</b>	<b>\$4,075,000</b>	<b>\$33,875,000</b>
General government	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$40,000	\$1,200,000
<b>Total uses</b>	<b>\$ 27,611,913</b>	<b>\$ 25,202,907</b>	<b>\$ 93,141,285</b>	<b>\$ 16,783,891</b>	<b>\$ 16,679,891</b>	<b>\$ 6,799,098</b>	<b>\$ 158,607,072</b>



# Capital Improvement Program



# The AAA/Aaa Bond Rating

- A credit rating is a determination by an independent agency of a municipality's ability and willingness to repay the debt.
  - The City has maintained the highest possible general obligation credit ratings:
    - ✦ Aaa from Moody's Investors Service since 1973
    - ✦ AAA by Standard & Poor's since 1964
  - Allows the City to borrow funds at the lowest possible borrowing cost = more money going toward capital projects than interest payments.
  - Helpful in attracting economic development prospects.
- Rating agencies focus on four key factors:
    - **Economy** – demographics, employment base, property values and taxpayer composition
    - **Management** – policies, procedures, strategic planning and ability to achieve budgetary targets and adherence to financial policies
    - **Financial** – budget practices, investments and fund balances
    - **Debt** – outstanding debt, future needs and obligations



# FY 2023 Draft vs FY 2023 as Planned

Category	As Planned in FY22	Current Draft	\$ Change	Notable Changes
	FY23	FY23		
Education	4,600,000	4,600,000	-	
Facilities	1,370,491	1,420,491	50,000	
Public Safety	265,000	1,360,776	1,095,776	\$1.2M added to address construction cost increases for Bypass Fire Station, \$111k reduced for radio and MDT replacements
Transportation and Access	11,563,440	6,136,440	(5,427,000)	\$5.6M funding allocated for new parking deck reallocated for School Reconfiguration project (\$5M) and Structural Repairs to Market Street Garage (\$638k), \$250k reduced from Paving, \$50k added for Historic District and Entrance Corridor Design Guidelines.
Parks and Recreation	790,000	1,420,200	630,200	\$100k reduction from Parks and Rec Lump Sum, \$150k added for Comprehensive Master Plan, \$45.7k added for Oakwood Cemetery, \$50k added for Ash Tree Removal, \$92.5k added for City/County projects at Ivy Creek and Darden Towe, \$350k added for McIntire Park Drainage Corrections and \$42k added for Key Recreation Roof
Affordable Housing - CAHF	925,000	925,000	-	
Supplemental Rental Assistance	900,000	900,000	-	
Housing Rehabilitation	-	-	-	
Friendship Court	2,500,000	2,500,000	-	
CRHA	3,000,000	3,000,000	-	
Economic Development	150,000	150,000	-	
Technology Infrastructure	290,000	290,000	-	
Other Governmental Projects	-	-	-	
<b>Total Expenses</b>	<b>26,353,931</b>	<b>22,702,907</b>	<b>(3,651,024)</b>	



# Key Messages

- **Strategic Focus** – The DRAFT CIP focuses on Council’s key priorities
- **Affordability** - This plan is **NOT** affordable without the significant revenue enhancements
- **Reallocations** – Funds already committed but not spent in previous plans can still be reallocated
- **Future Needs** - Additional or new CIP funding would likely not be available for quite some time. Cash funding would be the only option and would also be competing with the additional funds needed to cover the debt service. FY 27 is the first of **three** years when bond funding will likely not be available.
- **Limited reserves** – Even with additional tax revenues, the reserve funds are depleted

# Responding to the challenge

To accomplish Council's goals and priorities, the DRAFT CIP is presented with the following recommendations:

- **Real estate property taxes** will need to be increased by as much as \$0.10 cents beginning in FY24 to cover the additional debt service required to fund this CIP. This would be in addition to the potential tax increase (up to an additional \$0.05) that may be needed to fund School operational increases that have been funded by one-time federal funds. Council and the School Board will need to build community support for these investments.
- **CIP funding priorities should be revisited.** Previously approved projects should be reexamined and opportunities to re-program funds can be explored.
- While the CIP, operational budgets, and tax rates are all reviewed and adjusted annually, once the school project commences, future Councils will be obligated to complete the work.

# Budget Development

## Scheduled Worksessions

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- Mar 10** Budget Worksession #1 (Revenue & Expenditures)
- Mar 17** Budget Worksession #2 (Outside Agencies)
- Mar 23** Community Budget Forum
- Mar 31** Budget Worksession #3 (CIP)
- Apr 7** Budget Worksession #4 (Wrap-up)

Please visit [www.Charlottesville.gov/budget](http://www.Charlottesville.gov/budget) for further details.



**Proposed Capital Improvement Program  
FY 2023-2027**

	<u>Adopted FY22</u>	<u>Proposed FY23</u>	<u>Projected FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>5 Year Total</u>
<i>*red denotes an addition or a change from FY 22 plan</i>							
<b>Revenues</b>							
Transfer from General Fund	6,880,841	6,737,940	7,549,378	6,580,400	6,476,400	6,481,098	33,825,216
Transfer from General Fund - Mall Vendor Fees	78,000	78,000	78,000	78,000	78,000	78,000	390,000
Contribution from Albemarle County (CATEC)	90,000	62,500	0	0	0	0	62,500
Contribution from Schools (Small Cap Program)	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
PEG Fee Revenue	40,000	40,000	40,000	40,000	40,000	40,000	200,000
VDOT - Rev Share East High Signalization	500,000	0	0	0	0	0	0
CY 2022 Bond Issue	19,823,072	0	0	0	0	0	0
CY 2023 Bond Issue	0	18,084,467	0	0	0	0	18,084,467
CY 2024 Bond Issue	0	0	62,023,907	0	0	0	62,023,907
CY 2025 Bond Issue	0	0	0	9,885,491	0	0	9,885,491
CY 2026 Bond Issue	0	0	0	0	9,885,491	0	9,885,491
CY 2027 Bond Issue	0	0	0	0	0	0	0
<b>Bond Previously Authorized - West Main Street</b>		0	18,250,000			0	18,250,000
<b>Bond Previously Authorized - Parking Structure</b>		0	5,000,000			0	5,000,000
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$27,611,913</b>	<b>\$25,202,907</b>	<b>\$93,141,285</b>	<b>\$16,783,891</b>	<b>\$16,679,891</b>	<b>\$6,799,098</b>	<b>\$158,607,072</b>
<b>Expenditures</b>							
<b>BONDABLE PROJECTS</b>							
<b>EDUCATION</b>	<u>Adopted FY22</u>	<u>Proposed FY23</u>	<u>Projected FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>5 Year Total</u>
Project							
Lump Sum to Schools (City Contribution)	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	561,000	5,361,000
City Schools HVAC Replacement	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
City Schools Priority Improvement Projects	1,250,000	1,250,000	1,250,000	0	0	0	2,500,000
Charlottesville High School Roof Replacement	120,000	1,200,000	0	0	0	0	1,200,000
Charlottesville City School Reconfiguration	0	2,500,000	72,500,000	0	0	0	75,000,000
<b>SUBTOTAL</b>	<b>\$3,320,000</b>	<b>\$6,900,000</b>	<b>\$75,700,000</b>	<b>\$1,950,000</b>	<b>\$1,950,000</b>	<b>\$1,311,000</b>	<b>\$87,811,000</b>
<b>FACILITIES CAPITAL PROJECTS</b>	<u>Adopted FY22</u>	<u>Proposed FY23</u>	<u>Projected FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>5 Year Total</u>
Project							
Lump Sum to Facilities Capital Projects	1,045,491	1,045,491	1,045,492	1,045,491	1,045,491	1,045,098	5,227,063
City Facility HVAC Replacement	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
City and Schools Solar PV Program	75,000	75,000	75,000	75,000	75,000	0	300,000
<b>SUBTOTAL</b>	<b>\$1,370,491</b>	<b>1,370,491</b>	<b>1,370,492</b>	<b>1,370,491</b>	<b>1,370,491</b>	<b>\$1,295,098</b>	<b>6,777,063</b>
<b>PUBLIC SAFETY AND JUSTICE</b>	<u>Adopted FY22</u>	<u>Proposed FY23</u>	<u>Projected FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>5 Year Total</u>
Project							
General District Court	6,062,028	0	0	0	0	0	0
Replacement Fire Apparatus	0	0	1,152,415	0	0	0	1,152,415
Replacement EMS Apparatus	377,553	0	0	0	0	0	0
<b>Bypass Fire Station - Add'l Funding</b>		1,206,976	0	0	0	0	1,206,976

**Proposed Capital Improvement Program  
FY 2023-2027**

	<u>Adopted FY22</u>	<u>Proposed FY23</u>	<u>Projected FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>5 Year Total</u>
<i>*red denotes an addition or a change from FY 22 plan</i>							
<b>SUBTOTAL</b>	<b>\$6,439,581</b>	<b>\$1,206,976</b>	<b>\$1,152,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,359,391</b>
<b>TRANSPORTATION AND ACCESS</b>	<b><u>Adopted FY22</u></b>	<b><u>Proposed FY23</u></b>	<b><u>Projected FY24</u></b>	<b><u>Projected FY25</u></b>	<b><u>Projected FY26</u></b>	<b><u>Projected FY27</u></b>	<b><u>5 Year Total</u></b>
Project							
New Sidewalks	0	0	100,000	100,000	100,000	0	300,000
Sidewalk Repair	500,000	500,000	500,000	500,000	500,000	0	2,000,000
SIA Immediate Implementation	200,000	200,000	200,000	200,000	200,000	0	800,000
Small Area Plans	100,000	100,000	100,000	100,000	100,000	0	400,000
Street Milling and Paving	1,500,000	1,250,000	1,500,000	1,500,000	1,500,000	0	5,750,000
Parking Structure	1,000,000	1,317,000	0	0	0	0	1,317,000
ADA Pedestrian Signal Upgrades	240,000	240,000	240,000	240,000	240,000	0	960,000
Minor Bridge Repairs	225,000	225,000	225,000	225,000	225,000	0	900,000
Citywide ADA Improvements - Sidewalks and Curbs	200,000	200,000	200,000	200,000	200,000	0	800,000
Traffic Signal Infrastructure Replacement	228,000	500,000	500,000	500,000	500,000	0	2,000,000
East High Street Signalization - VDOT Rev Share	1,000,000	0	0	0	0	0	0
Belmont Bridge - Local Match	2,500,000	0	0	0	0	0	0
<b>Market Street Garage Concrete Structural Repairs</b>		<b>683,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>683,000</b>
<b>SUBTOTAL</b>	<b>\$7,693,000</b>	<b>\$5,215,000</b>	<b>\$3,565,000</b>	<b>\$3,565,000</b>	<b>\$3,565,000</b>	<b>\$0</b>	<b>\$15,910,000</b>
<b>PARKS AND RECREATION</b>	<b><u>Projected FY22</u></b>	<b><u>Projected FY23</u></b>	<b><u>Projected FY24</u></b>	<b><u>Projected FY25</u></b>	<b><u>Projected FY26</u></b>	<b><u>Projected FY27</u></b>	<b><u>5 Year Total</u></b>
Project							
<b>McIntire Park Drainage Corrections</b>	<b>\$0</b>	<b>\$350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$350,000</b>
<b>Key Recreation Slate Roof Replacement</b>	<b>\$0</b>	<b>\$42,000</b>	<b>\$486,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$528,000</b>
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$392,000</b>	<b>\$486,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$878,000</b>
<b>AFFORDABLE HOUSING</b>	<b><u>Adopted FY22</u></b>	<b><u>Proposed FY23</u></b>	<b><u>Projected FY24</u></b>	<b><u>Projected FY25</u></b>	<b><u>Projected FY26</u></b>	<b><u>Projected FY27</u></b>	<b><u>5 Year Total</u></b>
Project							
Public Housing Redevelopment - (CRHA)	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000	0	12,000,000
<b>SUBTOTAL</b>	<b>\$1,500,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$12,000,000</b>
<b>TOTAL BONDABLE PROJECTS</b>	<b>\$20,323,072</b>	<b>\$18,084,467</b>	<b>\$85,273,907</b>	<b>\$9,885,491</b>	<b>\$9,885,491</b>	<b>\$2,606,098</b>	<b>\$125,735,454</b>
<b>NONBONDABLE PROJECTS</b>							
<b>EDUCATION</b>	<b><u>Adopted FY22</u></b>	<b><u>Proposed FY23</u></b>	<b><u>Projected FY24</u></b>	<b><u>Projected FY25</u></b>	<b><u>Projected FY26</u></b>	<b><u>Projected FY27</u></b>	<b><u>5 Year Total</u></b>
Project							
School Small Capital Improvements Program	200,000	200,000	200,000	200,000	200,000	0	800,000
<b>SUBTOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$800,000</b>
<b>ECONOMIC DEVELOPMENT</b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>	<b><u>Projected</u></b>	<b><u>Projected</u></b>	<b><u>Projected</u></b>	<b><u>Projected</u></b>	<b><u>5 Year</u></b>

**DRAFT**

**Proposed Capital Improvement Program  
FY 2023-2027**

	<u>Adopted FY22</u>	<u>Proposed FY23</u>	<u>Projected FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>5 Year Total</u>
<i>*red denotes an addition or a change from FY 22 plan</i>							
<u>Project</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Economic Development Strategic Initiatives	0	150,000	150,000	150,000	150,000	0	600,000
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$600,000</b>
<b>FACILITIES CAPITAL PROJECTS</b>							<b>5 Year</b>
<u>Project</u>							<u>Total</u>
<b>HVAC Contingency Fund - City Facilities</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	0	<b>\$125,000</b>
<b>HVAC Contingency Fund - School Facilities</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	0	<b>\$125,000</b>
<b>SUBTOTAL</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$250,000</b>
					3,800		
<b>PUBLIC SAFETY AND JUSTICE</b>	<u>Adopted</u>	<u>Proposed</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>5 Year</u>
<u>Project</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Police Mobile Data Terminals	195,000	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	75,000	0	210,000
Police Portable Radio Replacement	0	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	75,000	0	210,000
Fire Portable Radio Replacement	0	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	75,000	0	210,000
Sheriff Portable Radio Replacement	0	<b>18,800</b>	<b>18,800</b>	<b>18,800</b>	40,000	0	96,400
<b>SUBTOTAL</b>	<b>\$195,000</b>	<b>\$153,800</b>	<b>\$153,800</b>	<b>\$153,800</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$726,400</b>
<b>TRANSPORTATION &amp; ACCESS</b>	<u>Adopted</u>	<u>Proposed</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>5 Year</u>
<u>Project</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
State Bridge and Highway Inspections	0	60,000	<b>75,000</b>	100,000	100,000	0	335,000
CAT Transit Bus Replacement Match	134,000	139,510	114,400	114,400	114,400	0	482,710
Intelligent Transportation System	185,000	<b>150,000</b>	<b>150,000</b>	185,000	185,000	0	670,000
City Wide Traffic Engineering Improvements	50,000	100,000	<b>137,800</b>	150,000	150,000	0	537,800
Neighborhood Transportation Improvements	150,000	50,000	50,000	50,000	50,000	0	200,000
Bicycle Infrastructure	150,000	<b>137,000</b>	150,000	<b>165,200</b>	150,000	0	602,200
Right of Way Appurtenance	0	<b>25,000</b>	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	0	300,000
Traffic Sign Retro Reflective Compliance	100,000	<b>75,000</b>	100,000	0	0	0	175,000
ADA Ramp Corrections	0	134,930	138,978	0	0	0	273,908
<b>Historic District and Entrance Corridor Design Guidelines</b>		<b>50,000</b>	0	0	0	0	<b>50,000</b>
<b>SUBTOTAL</b>	<b>\$769,000</b>	<b>\$921,440</b>	<b>\$991,178</b>	<b>\$864,600</b>	<b>\$849,400</b>	<b>\$0</b>	<b>\$3,626,618</b>
<b>PARKS &amp; RECREATION</b>	<u>Adopted</u>	<u>Proposed</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>5 Year</u>
<u>Project</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Parks and Recreation Lump Sum Account	300,000	<b>300,000</b>	400,000	400,000	400,000	0	1,500,000
Parks and Schools Playground Renovations	112,000	112,000	112,000	112,000	112,000	0	448,000
Urban Tree Planting	75,000	75,000	75,000	75,000	75,000	0	300,000
Parkland and Trails Acquisition and Development	250,000	125,000	125,000	125,000	125,000	0	500,000
Refurbish Parks Restrooms	50,000	0	0	0	0	0	0
Downtown Mall Infrastructure Repairs	78,000	78,000	78,000	78,000	78,000	78,000	390,000

## Proposed Capital Improvement Program

### FY 2023-2027

*red denotes an addition or a change from FY 22 plan	<u>Adopted FY22</u>	<u>Proposed FY23</u>	<u>Projected FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>5 Year Total</u>
<b>Parks and Recreation Comprehensive Master Plan</b>		150,000	0	0	0	0	150,000
<b>Oakwood Cemetery Drainage and Road Issues</b>		45,700	0	0	0	0	45,700
<b>Hazard and Liability Ash Tree Removal</b>		50,000	75,000	75,000	75,000	0	275,000
<b>City/County - Ivy Creek Preservation Study</b>		66,000	92,400	0	0	0	158,400
<b>City/County - Darden Towe Ash Trees</b>		26,500	0	0	0	0	26,500
<b>SUBTOTAL</b>	<b>\$865,000</b>	<b>\$1,028,200</b>	<b>\$957,400</b>	<b>\$865,000</b>	<b>\$865,000</b>	<b>\$78,000</b>	<b>\$3,793,600</b>
<b>TECHNOLOGY INFRASTRUCTURE</b>	<b><u>Adopted FY22</u></b>	<b><u>Proposed FY23</u></b>	<b><u>Projected FY24</u></b>	<b><u>Projected FY25</u></b>	<b><u>Projected FY26</u></b>	<b><u>Projected FY27</u></b>	<b><u>5 Year Total</u></b>
Project							
Communications Technology Account/Public Access	40,000	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	0	1,000,000
<b>SUBTOTAL</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$40,000</b>	<b>\$1,200,000</b>
<b>AFFORDABLE HOUSING</b>	<b><u>Adopted FY22</u></b>	<b><u>Proposed FY23</u></b>	<b><u>Projected FY24</u></b>	<b><u>Projected FY25</u></b>	<b><u>Projected FY26</u></b>	<b><u>Projected FY27</u></b>	<b><u>5 Year Total</u></b>
Project							
Charlottesville Affordable Housing Fund (CAHF)	925,000	925,000	925,000	925,000	925,000	925,000	4,625,000
Supplemental Rental Assistance	900,000	900,000	900,000	900,000	900,000	900,000	4,500,000
Friendship Court Infrastructure Improvements	2,000,000	0	2,500,000	0	0	0	2,500,000
Friendship Court Redevelopment - Phase 1	394,841	0	0	0	0	0	0
Friendship Court Redevelopment - Phase 2	750,000	2,500,000	0	0	0	0	2,500,000
Friendship Court Redevelopment - Phase 3	0	0	750,000	2,500,000	0	0	3,250,000
Friendship Court Redevelopment - Phase 4		0	0	0	2,250,000	2,250,000	4,500,000
<b>SUBTOTAL</b>	<b>\$4,969,841</b>	<b>\$4,325,000</b>	<b>\$5,075,000</b>	<b>\$4,325,000</b>	<b>\$4,075,000</b>	<b>\$4,075,000</b>	<b>\$21,875,000</b>
<b>OTHER GOVERNMENTAL PROJECTS</b>	<b><u>Adopted FY22</u></b>	<b><u>Proposed FY23</u></b>	<b><u>Projected FY24</u></b>	<b><u>Projected FY25</u></b>	<b><u>Projected FY26</u></b>	<b><u>Projected FY27</u></b>	<b><u>5 Year Total</u></b>
Project							
Home Energy Conservation Grant Program	0	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NONBONDABLE PROJECTS</b>	<b>\$7,288,841</b>	<b>\$7,118,440</b>	<b>\$7,867,378</b>	<b>\$6,898,400</b>	<b>\$6,794,400</b>	<b>\$4,193,000</b>	<b>\$32,871,618</b>
<b>TOTAL PROJECT EXPENDITURES</b>	<b>\$27,611,913</b>	<b>\$25,202,907</b>	<b>\$93,141,285</b>	<b>\$16,783,891</b>	<b>\$16,679,891</b>	<b>\$6,799,098</b>	<b>\$158,607,072</b>
<b>Funding Gap</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funding Gap</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$2,606,098</b>	

**FY 2023-2027 Capital Improvement Program Unfunded List  
In Order of Amount Unfunded**

<b>Project Title</b>	<b>Requested FY23</b>	<b>Requested FY24</b>	<b>Requested FY25</b>	<b>Requested FY26</b>	<b>Requested FY27</b>	<b>5 Year Total</b>	<b>Notes/Comments</b>
West Main Streetscape Improvements	35,200,000	-	-			<b>35,200,000</b>	Represents \$18.25M previously authorized and unfunded in FY23 budget to be reallocated to the school reconfiguration projects and the amount of additional funding that was anticipated to be needed for later phases.
Land Acquisition	15,000,000	5,000,000	5,000,000			<b>25,000,000</b>	
Jefferson-Madison Regional Library Renovation	13,080,638	-	-			<b>13,080,638</b>	
Energy Savings Performance Contract	5,000,000					<b>5,000,000</b>	potential annual payback of \$333k
Dairy Road over Route 250 Bridge Replacement	750,000	2,000,000	2,000,000			<b>4,750,000</b>	Awarded SGR funding \$7,210,664. City Appropriation request next
Revenue Sharing Grant Match Funds	2,650,000	1,000,000	1,000,000			<b>4,650,000</b>	FY27 Request represents money required for a match for 2029 funding/award, applied for in FY24. Projects TBD.
City Schools Priority Improvement Projects	-	-	1,250,000	1,250,000	1,250,000	<b>3,750,000</b>	Requested to ensure all remaining elementary schools are addressed in the Modernization Program.
Tonsler Park Master Plan Implementation	3,500,000	-	-			<b>3,500,000</b>	\$1.8M in funding is currently available. Design to start soon. Planning on starting construction in FY'22.
Stribling Avenue Sidewalk	500,000	1,150,000	1,150,000			<b>2,800,000</b>	Development Request. Does not meet City prioritization for recommended sidewalk project.
Housing Rehabilitation	1,000,000	500,000	500,000	500,000		<b>2,500,000</b>	
CHS Roof Replacement	2,300,000					<b>2,300,000</b>	Represents additional funding for an alternate scope of work beyond what is already included in the CIP
Street Milling and Paving	500,000	500,000	500,000	500,000		<b>2,000,000</b>	Represents the difference between amount requested and amount proposed in CIP.
Undergrounding Overhead Private Utilities	2,000,000					<b>2,000,000</b>	
PHA - Gap Funding for MACAA Apartments	1,980,000					<b>1,980,000</b>	
PHA - Gap Funding for Park Street Christian Church/Hinton Avenue United Methodist Church Apartments	1,950,000					<b>1,950,000</b>	<b>Request postponed until the 2023 LIHTC application cycle</b>
Meadowcreek Valley Master Plan Implementation	1,250,000	-	-			<b>1,250,000</b>	\$600,000 needed to install stone dust trail at end of Michie Drive and stow mall bridges and to restore funding moved front VDOT grant for large bridge near north end
New Sidewalks	600,000	300,000	300,000			<b>1,200,000</b>	Represents the difference between amount requested and amount proposed in CIP.
Crow Recreation ADA Compliance	1,000,000	-	-			<b>1,000,000</b>	Some items have been brought to compliance, but the facility is not within total compliance..

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<b>Project Title</b>	<b>Requested FY23</b>	<b>Requested FY24</b>	<b>Requested FY25</b>	<b>Requested FY26</b>	<b>Requested FY27</b>	<b>5 Year Total</b>	<b>Notes/Comments</b>
Meadow Creek Trail Connection from Michie to Greenbrier	750,000					<b>750,000</b>	Total project \$2.55M with \$1.8M in federal funds available
Virginia Supportive Housing - Permanent Supportive Housing Project	500,000	250,000	-	-		<b>750,000</b>	
Onesty Youth Aquatic Play Features Replacement	712,000	-	-	-		<b>712,000</b>	
Key Rec Center Restroom/Locker Room Renovations	600,000	-	-	-		<b>600,000</b>	
LED Streetlight Conversion	50,000	275,000	275,000			<b>600,000</b>	
Forest Hills Spray Pad Shade Structure	540,000	-	-	-		<b>540,000</b>	
McIntire Park Master Plan Implementation	500,000	-				<b>500,000</b>	
Meadowcreek Golf Course Cart Trail Paving	500,000	-	-	-		<b>500,000</b>	
Citywide ADA Improvements - Sidewalks & Curbs	230,512	124,729	131,225			<b>486,466</b>	Represents the difference between amount requested and amount proposed in CIP.
Avon Salt Barn	478,791					<b>478,791</b>	Project was previously partially funded but needs to be investigated further for possible change in scope.
Yorktown Drive Sidewalk	456,500	-	-			<b>456,500</b>	This is from Neighborhood Request. Does not meet City prioritization for recommended sidewalk project.
Bicycle Infrastructure	400,000	-	-			<b>400,000</b>	
Parks and Recreation Lump Sum	400,000	-	-	-		<b>400,000</b>	
Schools Small Cap Improvements	100,000	100,000	100,000	100,000		<b>400,000</b>	Advise returning this program to full funding, considering the amount of work that will be generated by current challenges to school infrastructure.
Park Trails and Land Acquisitions	125,000	125,000	125,000	-		<b>375,000</b>	
Downtown Mall Infrastructure Repairs	144,000	72,000	72,000	72,000		<b>360,000</b>	
Sprayground Surface Renovations	354,000	-	-	-		<b>354,000</b>	
Automation and Processing fo AP Invoices	46,690	244,001	25,133			<b>315,824</b>	
Fire Bunker Gear (PPE) Replacement	-	-	300,000	-		<b>300,000</b>	Pulled the 300,000 from FY24 and moved it to FY25 to better align with the first needed bulk replacement of ~100 sets of firefighter turnout gear. These funds presently reside in the operational budget. The goals over time has been to replace 20 sets per year x 5 years to get 100 sets (for the first set of gear), and the same process over the next 5 years (for the second set of gear). Moving to a CIP allotment on a five year interval will allow for the identified/specified amount of funds to replace half of the sets every five years.

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Fire Self-Contained Breathing Apparatus (SCBA) Replacement					300,000	<b>300,000</b>	Pulled the FY 25/26 allocation and added one single \$300,000 allocation for FY27. Prior to the last replacement the FD recieved a regional grant with the county to replace all SCBA. To date there hasn't been a recurring CIP allotment for these scheduled replacements - they have relied on one-time allocations or grants in recent years. Applying the funds into the CIP marches out/plots out the replacement on a known schedule with funding specified/allocated for the recurring needs.
Green Infrastructure Opportunities	150,000	75,000	75,000	-		<b>300,000</b>	
Park Lighting Replacements	150,000	75,000	75,000	-		<b>300,000</b>	Still recommended by CPD for improving security at the parks.
Washington Park Pool Shade Structure Replacement	250,000	-	-			<b>250,000</b>	
Bridge Inspections	242,274	-	-			<b>242,274</b>	
Blight and Code Enforcement Fund	150,000	-	50,000	-		<b>200,000</b>	There is a list of properties in need of extensive repair as well as emergency situations which lead to inhabitable sites with out the repair. Note that these funds are recoverable.
Meadowcreek Golf Course Bunker Renovations	200,000	-	-	-		<b>200,000</b>	
SIA Implementation	100,000	50,000	50,000			<b>200,000</b>	
Parks and Recreation Facility Security Upgrades 7 Enhancements	190,000	-	-			<b>190,000</b>	
Parkland Acquisition Underserved Areas	80,000	100,000				<b>180,000</b>	Cedar Hill and Angus Road
Fontaine Avenue Fire Station Alerting System					175,000	<b>175,000</b>	
Historic Preservation Program - Historic Surveys	50,000	50,000		50,000		<b>150,000</b>	Matching funds from Dept. Of Historic Resources could be sought through application process. We have a number of districts awaiting survey and need funding to keep the program going. Please note that \$50K in the current account was allocated by the city for a study of the downtown mall and can not be used for surveys
Meadowcreek Golf Course Parking Lot Light Installation	150,000	-	-			<b>150,000</b>	
Meadowcreek Golf Course Tee Box Leveling	150,000	-	-			<b>150,000</b>	
Preston Corridor Study - leverage funding for Preston-Grady Intersections	150,000					<b>150,000</b>	
Land Acquisition - CAT Park-n-Ride Hub 29N		145,685				<b>145,685</b>	4% match to leverage approximately \$3.6M in federal and state funding.

**FY 2023-2027 Capital Improvement Program Unfunded List  
In Order of Amount Unfunded**

<b>Project Title</b>	<b>Requested FY23</b>	<b>Requested FY24</b>	<b>Requested FY25</b>	<b>Requested FY26</b>	<b>Requested FY27</b>	<b>5 Year Total</b>	<b><u>Notes/Comments</u></b>
Forest Health Improvement Initiative	100,000	-	-			<b>100,000</b>	Critically needed for ongoing treatment and removal of infected Ash trees in the City.
Safe Routes to School - Prioritize projects, schematic designs and cost estimates	100,000					<b>100,000</b>	
Skatepark Lighting	85,000	-	-			<b>85,000</b>	The original project scope called for LED light fixtures and an initial cost estimate of \$300,000. Staff has fundraised a total of \$215,000 (which includes several grants) and would need to request \$85,000 to fund this project.
Citywide Tree Planting	25,000	25,000	25,000			<b>75,000</b>	Represents additional funding beyond what is already included in the CIP
<b>Total for all Requests</b>	<b>97,470,405</b>	<b>12,161,415</b>	<b>13,003,358</b>	<b>2,472,000</b>	<b>1,725,000</b>	<b>126,832,178</b>	

**CIP Draft Questions and Responses**

1. Should we expect to receive the typical pre-CIP-hearing summary with a paragraph and fund balance on each line item? (For example, see last year's [CIP hearing agenda](#).)

This will be provided as part of the materials for the public hearing in December.

2. In particular, I'd like to better understand the \$1.317m in this draft CIP for the Guadalajara Parking Structure, bringing it to a total funding of \$4.317 million (of which an amount in the mid-six figures has been expended on studies, as I understand it). Presumably that's not enough to build a garage, and there's no funding in out-years, so what's happening here? Additionally, there appear to be bond issuances in FY 24/25 totaling \$5 million called "Parking Structure" with no accompanying expenditures?

Parking Structure	1,000,000	1,317,000
Bond Previously Authorized - Parking Structure	0	4,455,000

The City still has contractual obligations to Albemarle County with respect to parking and the Courts project. The FY22 Adopted CIP plan provided for \$7M in funding in FY23 for the parking deck. The current FY23 draft, re-allocates \$5M of that funding to help get the Schools Reconfiguration project funded at \$75M. The remaining \$2M was split leaving \$1.317 million to help address the contractual obligations with the County and funds \$638k for the structural work needed in the Market Street Garage. Should the funding currently allocated for the Courts parking obligation be more than what is necessary, it would be staff's recommendation that those remaining funds be made available for Council to re-allocate for other CIP needs.

3. Also, I'd like to hear more about why the \$683k Market Street Garage Structural Repairs item isn't accompanied by a corresponding revenue item from the Parking Enterprise Fund. If garage revenue diverted to that "self-sustaining parking" fund isn't paying for its own facilities' upkeep, what exactly is it for?

The idea of a "self-sustaining parking" fund has been the discussion and the goal from the beginning of the creation of the Parking Fund. However, largely due to COVID, the fund balance in the Parking Fund has been reduced to approximately \$640k at the end of FY21. The majority of the net parking revenues have continued to be returned to the General Fund each year. There was a plan in place to gradually decrease the parking revenue going to the General fund down to zero but with the impacts of COVID that has not occurred. Additionally, structural repairs will be needed for the Water Street parking garage in the near future and the Parking Enterprise would be the source for those expenses.

4. An understanding of the new requests? whether they can be pushed back

The items in red (some of which were new requests this year) were added to the CIP based on staff's assessment of the need relative to contractual obligations, legal mandates, and/or the presence of a health and safety issue. Each addition resulted in reductions from other projects.

5. Whether this fits the affordable housing plan Council just approved

Although, the CIP is not the sole source of funding for the affordable housing plan, this is more of a policy question that both the Planning Commission and Council should consider as part the recommendation and approval process.

6. If there is a way to push significant funds into bicycle and pedestrian safety, for example that Stribling request that appears to be strategic and time sensitive.

CIP discussions have noted that the projects included in the 5-year plan are pushing the City to the limits of both affordability and debt capacity. The decision to delay, add, increase or decrease funding from one project to another is a decision and discussion of priorities that the Commission and Council should consider as part of the recommendation and approval process.

7. What SIA is for and if it can be pushed back?

Please see the accompanying SIA Fact Sheet. Whether or not to push back the timing of a particular project is a decision and discussion of priorities that the Commission and Council should consider as part of the recommendation and approval process.

8. Is there is a way to get Tonsler back on the map?

\$1.8M remains in the CIP that was previously approved for the Tonsler Park Master Plan Implementation. Staff has recently received 2 schematic plans for parking and the new facility. It is anticipated that another \$3.5M would be necessary to complete the project and that request currently remains on the unfunded list.

9. Is there is anything else that we thought couldn't be pushed back last year, but now we know it can?

The current CIP draft is reflective of staff's recommendation based on information known at this point. The decision to delay, add, decrease or increase funding from one project to another is a decision and discussion of priorities that the Commission and Council should consider as part of the recommendation and approval process.

10. The bulk of the school reconfiguration funding is in FY25. Is that an implicit policy decision to override the school board's decision in October to start in FY24? Are budget needs driving that?

The first copy of the draft that was circulated incorrectly listed the bulk of the funding in FY25. That was corrected with the current draft that was recirculated to the Planning Commission and Council on Wednesday (11/17/21) afternoon.

11. What is the purpose of the \$2.5 million in school reconfiguration fund allocated for FY23? Is that to fund design materials? I understand the VMDO contract for the conceptual study came in at \$1.47 million, even though Council allocated \$3 million — can we offset some of this with the \$1.53m balance of that allocation?

In 2019, City Council approved the expenditure of \$3M for design work relating to this project. A \$50M place holder was applied to the FY25 budget to anticipate a construction budget. Neither of these values were based on formal estimates, but were attempts to get design work started, and to build a funding path. After an approximate one-year delay due to concerns over funding related to the pandemic, VMDO Architects were hired to begin design work. The City's initial contract with VMDO amounted to approximately half of the \$3M budget, leaving some funding for extension of VMDO's contract into Construction Documentation, but not enough to complete the work. An additional \$2.5M will be required to reach project completion. City Council and School Board have supported an adjustment in scope that will bring the project cost to \$75M, which is planned in FY24 to avoid a year of cost escalation. To that end, \$2.5M will be required in FY23 to contract with our consultants to complete design work in time for project bidding in FY24, at which time the \$72.5M will be required.

12. New sidewalks: is there really nothing we can do to get this line item off of \$0, or at least above \$100k in the long term? The last pre-covid budget, FY20, had \$400,000 for New Sidewalks every year.

There is currently \$785k available and allocated for the new sidewalks. This funding plan remains unchanged from the plan that was adopted in FY22. Additionally, several of the VDOT Smart Scale projects also include funding for new sidewalks or sidewalk enhancements. The decision to add or increase funding from one project to another is a decision and discussion of priorities that the Commission and Council should consider as part of the recommendation and approval process.

13. On a similar note, the "reduced" \$1.25m for Street Milling & Paving for FY23 is the amount our pre-covid budgets projected for every year through FY24. Is there a documented reason why we need 20% more money in that pot each year indefinitely?

The City's roadway network consists of 682 segments of streets, totaling 160 miles. A citywide survey of all 160 miles of roadway was recently completed and yielded an average Pavement Condition Index (PCI) score of 69, which is on the high end of the Fair range. 71% of the City's roadway network maintained a pavement condition of Fair, Satisfactory or Good, while the remaining 29% is in Poor, Serious or Failed condition. It is the goal to maintain a city-wide PCI target of 65.

14. Why does the Citywide ADA Improvements - Sidewalks and Curbs line item zero out in FY27? Is the end of the ADA-noncompliance backlog in sight?

There is currently \$606k in budget available for ADA improvements to sidewalks and curbs. Based on previously presented projections, funding the School Reconfiguration Project has the potential to exhaust the City's bond capacity for an extended period of time. This means that the outstanding debt would exceed the City's debt policy and the City's ability to add new projects will be limited to only what can be funded by cash. To illustrate that point, there are no bondable dollars shown in the revenue in FY27 and the amount of the cash transfer from the General Fund (which is set by the 3% pay-go policy) was allocated to the items that generally receive annual recurring funding. That allocation will be subject to further discussion and re-prioritization and should be considered as part of the recommendation and approval process.

15. Stribling: **Would the funding agreement proposed by the Economic Development Department count against our debt capacity?** If so, what led to the decision to move toward that arrangement instead of a cash proffer? If not, why aren't we going through with the Stribling sidewalk improvements in this draft (with an expenditure item and a corresponding revenue item from the developer's line of credit?) What is the impact on our debt capacity from revenues increasing \$700,000/year, all else being equal?

It is possible to structure the funding agreement for this project in a way that it would not count towards the City's debt limit and the anticipated new real tax revenue generated by the development would sufficiently cover the annual debt payment. Considerations to earmark specific tax revenue becomes part of the larger discussion of funding priorities that the Commission should consider as part of its recommendation and Council should consider as part of the approval process.

16. West Main Streetscape: I understand Phases I/II are defunded, but is Phase III (fully funded by the state) still moving forward? I understand we're applying for Phase IV... will we only move forward with it if Smart Scale awards the entire request (less the \$5m promised by UVa)?

It is anticipated that Council will provide further direction on the West Main Street project upon discussion and adoption of a formal resolution to reprogram the \$18.25M included in the CIP as being reprogrammed to the School Reconfiguration project.

## 17. Friendship Court

7a. Echoing my questions from my email sent on 11/9: what is the Friendship Court Infrastructure Improvements line item going toward? How is the required amount of gap funding determined?

**Response:** The line item is for the development of a park, streetscape (street, stormwater, sidewalk, etc.) to City standards, and will be turned over to the City for maintenance. Also, the infrastructure design and development would integrate the site much better into the city grid system. PHA and staff discussed the design extensively.

7b. Phase I is now up to \$42,530,317 in funding, or \$401,229/unit [with the caveat that some of it will be paid out over time] — why is so much funding needed when CRHA is producing units at [~\\$200k/unit?](#)

**Response:** Friendship Court is looking at constructing between 430 to 450 units and the project would also include a park and streetscape, and the infrastructure component drove their unit cost high.

7c. I understand Phase IV. is less-constrained and will [contain commercial](#) and [denser residential](#), since it'll be after all the current residents are rehoused in Phases I-III. Presumably that makes the economics work better — so why does it require \$4.5 million in gap funding?

**Response:** PHA estimated their gap needs and approached the City for assistance and after extensive discussions, the City approved their request. Again, the components of their infrastructure development necessitated the funding need. They are building a park and new streetscape that will be integrated into the City's grid system. Also, Phase 4 is a place holder and will be addressed as the project progresses to that point.

7d. When will the CAHF efficacy study, part of the contract addendum with RHI/HR&A, be completed? Do we expect this funding outlook to change as the Affordable Housing Plan is implemented and the committee governing funding commitments is convened? (I note that consultants have repeatedly said that our LIHTC gap funding significantly exceeds that of other cities that still make projects work — and Friendship Court Phase I both exceeded VHDA [per-unit cost limits](#) and received more gap funding than [qualified for LIHTC scoring points](#) by some \$820,000.)

**Response:** CAHF Evaluation Study and Program Redesign is expected to be completed in early 2022. At this time, we don't know whether the funding outlook will change or not. The funding request for the school reconfiguration is going to have a huge impact on funding outlook into the future. This project is creating a neighborhood with blocks, new streetscape that will be integrated into the city grid, creating a livable and pedestrian friendly place.



# SIA News FAQs



May 2017

## Q: What is the Strategic Investment Area (SIA)?

A: The SIA is an area identified by the City Council as a potential growth area of the City due to its low density and potential for redevelopment, and its location as a gateway to Downtown. The SIA initiative is an effort by the City and stakeholders to improve the quality of life of residents, business owners and visitors in the area.

## Q: Where is the SIA?

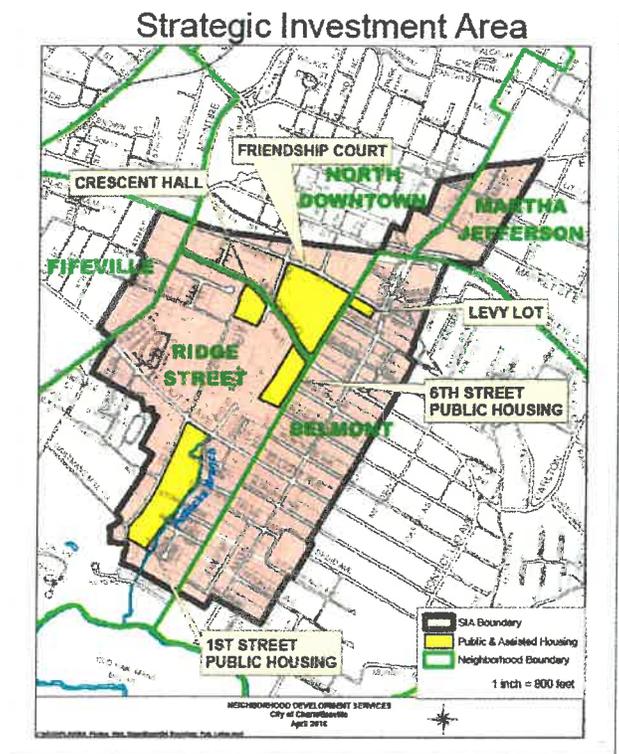
A: The SIA is bounded approximately by the CSX Buckingham Branch Rail Line, Rialto Street, Ridge Street, and Palatine Avenue and extending north to include a small area bounded by East High, 8<sup>th</sup> Street NE, and 10<sup>th</sup> Street (see SIA Boundary Map).

## Q: How large is the SIA?

A: The SIA is approximately 330 acres.

## Q: What is the SIA Plan?

A: The SIA Plan is a strategic small area plan prepared by a professional consulting team guided by Cunningham | Quill Architects and a community stakeholder Steering Committee. Approved by the City Council in February 2014, this plan was supported by the community following input from over 40 stakeholder groups and public meetings.



SIA Boundary Map

## Q: What is the purpose of the SIA Plan?

A: The SIA Plan was developed, through a community process, to provide guidance for:

- future redevelopment and investment in the area; and
- improvements to affordable housing, including existing public and assisted housing; and
- improved connections throughout the area; and
- recommended strategies for expanding employment opportunities within the SIA.

## Q: Where can I see/get a copy of the SIA Plan?

A: You can visit the City's website to find the SIA Plan and more information about the SIA at:

[www.charlottesville.org/SIA](http://www.charlottesville.org/SIA)



Contact information:  
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[SIA@charlottesville.org](mailto:SIA@charlottesville.org)