

**City of Charlottesville
City Manager's Office
MEMO**



TO: Planning Commission
FROM: Krisy Hammill, Director, Budget and Performance Management
CC: Michael C. Rogers, Interim City Manager
City Council
DATE: December 6, 2022
SUBJECT: **FY 2024 – 2028 Capital Improvement Program Draft Budget**

Presented for the Planning Commission's consideration is a draft of FY 2024-2028 Capital Improvement Program (CIP).

The current draft CIP budget contains revenues and expenses totaling \$99,853,381 in FY 2024. The five-year total CIP budget for FY 2024 - 2028 is currently shown as \$191,167,937, an increase of 17.75% from the five-year total projected in the FY 2023 - 2027 Adopted CIP

The General Fund contribution to the CIP in FY 2024 is proposed to be \$8,737,407 which is flat with the FY 23 cash contribution amount. The amount of revenue proposed to come from bond sales for FY 2024 is projected to be \$79.1 million, and the five-year total amount of revenue from bond sales in the FY 2024 – 2028 CIP is projected to increase by \$8.1 million from what was projected in the FY 2023 – 2027 Adopted CIP for a total of \$125.1 million. This budget also proposes to use \$8.6 million of CIP Contingency funds in FY 24 (\$9.5 million over the 5-year plan). The contingency fund is cash from prior year General Fund surpluses that has been transferred to the CIP fund as per the City's "pay-go" financial policy. Additionally, for FY 24 the Charlottesville School Board will be contributing \$2.5 million in gainsharing and school construction grant funds to help offset the inflationary increases for the School Reconfiguration project.

This draft budget attempts to balance the City's growing capital needs and the impacts of rising construction and borrowing costs due to inflation. As a result, little has been added in the way of new projects. However, departments were able to submit and prioritize new requests. A list of those requests sorted in priority order is also included in your packet.

This draft budget being presented to the Planning Commission reflects what is known at this time regarding the City's total revenue and expenditure needs for FY 2024. As work

continues to develop the FY 2024 budget, operational needs as well as capital needs will continue to be balanced with projected revenues and the five- year CIP will remain a work in progress until it is formally presented to City Council in March as part of the City Manager’s Proposed Budget.

Staff looks forward to the upcoming discussion with the Planning Commission on this draft five-year plan. If you have questions or need more information before the Planning Commission meeting, please don’t hesitate to contact me at hammillk@charlottesville.gov.

Materials for December 13th Planning Commission Public Hearing

In preparation for the December 13th Planning Commission Public Hearing the materials below are being provided. Staff will give a short Power Point presentation followed by a question/answer session.

- Attachment I** – FY 2024-2028 Draft Five-Year CIP Plan
- Attachment II** – FY 2024 CIP Projects: Alignment with Comprehensive Plan Chart
- Attachment III** - Comprehensive Plan Summary
- Attachment III** – FY 2024-2028 List of Departmental New Requests

Please refer to the new online [Budget Book](#) for project descriptions and additional information. The budget book and other budget materials can be found on the City’s Budget webpage at www.charlottesville.gov/budget.

Proposed Capital Improvement Program

FY 2024-2028

New Request for FY 24								
*green denotes an addition or a change from FY 23 plan	Adopted FY23	Proposed FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28	5 Year Total	
Revenues								
Transfer from General Fund	8,737,407	8,737,407	8,970,029	9,369,514	9,647,601	9,934,028	46,658,579	
Transfer from General Fund - Mall Vendor Fees	78,000	78,000	78,000	78,000	78,000	78,000	390,000	
Transfer from General Fund - VCF Allocation		575,000	575,000	575,000	575,000	575,000	2,875,000	
Contribution from Albemarle County (CATEC)	62,500	0	0	0	0	0	0	
Contribution from Schools (Small Cap Program)	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Contribution from Schools - FY 22 Gainshare		1,042,414					1,042,414	
Contribution from Schools - Construction Grant Funds		1,474,519					1,474,519	
CIP Contingency (from prior year surplus)		8,632,134	895,316				9,527,450	
PEG Fee Revenue	40,000	40,000	40,000	40,000	40,000	40,000	200,000	
VDOT - Rev Share East High Signalization	0	0	0	0	0	0	0	
Stribiling Avenue Funding Agreement			2,900,000				2,900,000	
CY 2022 Bond Issue	0	0	0	0	0	0	0	
CY 2023 Bond Issue	16,867,467	0	0	0	0	0	0	
CY 2024 Bond Issue	0	55,823,907	0	0	0	0	55,823,907	
CY 2025 Bond Issue	0	0	13,409,587	0	0	0	13,409,587	
CY 2026 Bond Issue	0	0	0	13,095,174	0	0	13,095,174	
CY 2027 Bond Issue	0	0	0	0	7,565,095	0	7,565,095	
CY 2028 Bond Issue	0	0	0	0	0	10,639,212	10,639,212	
Bond Previously Authorized - West Main Street	0	18,250,000	0	0	0	0	18,250,000	
Bond Previously Authorized - Parking Structure	0	5,000,000	1,317,000	0	0	0	6,317,000	
TOTAL AVAILABLE REVENUES	\$25,985,374	\$99,853,381	\$28,384,932	\$23,357,688	\$18,105,696	\$21,466,240	\$191,167,937	
Expenditures								
BONDABLE PROJECTS								
EDUCATION								
Project	Adopted FY23	Proposed FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28	5 Year Total	
Lump Sum to Schools (City Contribution)	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	
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	1,250,000	1,250,000	1,250,000	6,250,000	
Charlottesville High School Roof Replacement	1,200,000	541,060	1,937,504	2,357,489	0	0	4,836,053	
Charlottesville City School Reconfiguration	2,500,000	72,839,612	0	0	0	0	72,839,612	
Burnley-Moran Roof Replacement		0	0	0	1,500,000	0	1,500,000	
Jackson-Via Roof Replacement		0	0	0	0	1,500,000	1,500,000	
SUBTOTAL	\$6,900,000	\$76,580,672	\$5,137,504	\$5,557,489	\$4,700,000	\$4,700,000	\$96,675,665	
FACILITIES CAPITAL PROJECTS								
Project	Adopted FY23	Proposed FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28	5 Year Total	
Lump Sum to Facilities Capital Projects	1,045,491	1,045,491	1,082,083	1,119,956	1,159,155	1,193,929	5,600,614	
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	0	0	225,000	
IT Data Center AC Units		318,386	0	0	0	0	318,386	
General District Court - FFE				201,838			201,838	

DRAFT

Proposed Capital Improvement Program

FY 2024-2028

New Request for FY 24							
*green denotes an addition or a change from FY 23 plan	Adopted FY23	Proposed FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28	5 Year Total
SUBTOTAL	1,370,491	1,688,877	1,407,083	1,646,794	1,409,155	1,443,929	7,595,838
PUBLIC SAFETY AND JUSTICE	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year
Project	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
General District Court	0	0	0	0	0	0	0
Replacement Fire Apparatus	0	1,152,415	0	0	1,334,065	1,400,768	3,887,248
Replacement EMS Apparatus	0	0	0	458,918	0	0	458,918
Bypass Fire Station - Add'l Funding - FFE	1,206,976	0	150,000	0	0	0	150,000
Fontaine Alerting System		0	0	175,000	0	0	175,000
SUBTOTAL	\$1,206,976	\$1,152,415	\$150,000	\$633,918	\$1,334,065	\$1,400,768	\$4,671,166
TRANSPORTATION AND ACCESS	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year
Project	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
New Sidewalks	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalk Repair	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
SIA Immediate Implementation	200,000	200,000	200,000	200,000	0	0	600,000
Small Area Plans	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Street Milling and Paving	1,250,000	1,000,000	1,250,000	1,500,000	1,500,000	1,500,000	6,750,000
Parking Structure	0	0	0	0	0	0	0
ADA Pedestrian Signal Upgrades	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
Minor Bridge Repairs	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
Citywide ADA Improvements - Sidewalks and Curbs	200,000	100,000	100,000	100,000	100,000	100,000	500,000
Traffic Signal Infrastructure Replacement	500,000	3,700,000	1,000,000	1,000,000	1,000,000	1,000,000	7,700,000
East High Street Signalization - VDOT Rev Share	0	0	0	0	0	0	0
Belmont Bridge - Local Match	0	0	0	0	0	0	0
Market Street Garage Concrete Structural Repairs	683,000	0	0	0	0	0	0
Stribling Avenue Sidewalk		0	4,217,000	0	0	0	4,217,000
SUBTOTAL	\$3,998,000	\$6,165,000	\$7,932,000	\$3,965,000	\$3,765,000	\$3,765,000	\$25,592,000
PARKS AND RECREATION	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year
Project	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
McIntire Park Drainage Corrections	\$350,000	0	0	0	0	0	0
Key Recreation Slate Roof Replacement	\$42,000	\$575,000	0	0	0	0	575,000
SUBTOTAL	\$392,000	\$575,000	\$0	\$0	\$0	\$0	\$575,000
AFFORDABLE HOUSING	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year
Project	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
Public Housing Redevelopment - (CRHA)	3,000,000	3,000,000	3,000,000	3,000,000	0	0	9,000,000
SUBTOTAL	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$9,000,000

DRAFT

Proposed Capital Improvement Program

FY 2024-2028

New Request for FY 24							
<i>*green denotes an addition or a change from FY 23 plan</i>	<u>Adopted FY23</u>	<u>Proposed FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>Projected FY28</u>	<u>5 Year Total</u>
TOTAL BONDABLE PROJECTS	\$16,867,467	\$89,161,964	\$17,626,587	\$14,803,201	\$11,208,220	\$11,309,697	\$144,109,669
NONBONDABLE PROJECTS							
EDUCATION	<u>Adopted FY23</u>	<u>Proposed FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>Projected FY28</u>	<u>5 Year Total</u>
Project							<u>Total</u>
School Small Capital Improvements Program	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
SUBTOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
ECONOMIC DEVELOPMENT	<u>Adopted FY23</u>	<u>Proposed FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>Projected FY28</u>	<u>5 Year Total</u>
Project							<u>Total</u>
Economic Development Strategic Initiatives	95,000	0	0	0	0	0	0
SUBTOTAL	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0
FACILITIES CAPITAL PROJECTS							<u>5 Year Total</u>
Project							<u>Total</u>
HVAC Contingency Fund - City Facilities	25,000	25,000	25,000	25,000	25,000	25,000	125,000
HVAC Contingency Fund - School Facilities	25,000	25,000	25,000	25,000	25,000	25,000	125,000
SUBTOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
PUBLIC SAFETY AND JUSTICE	<u>Adopted FY23</u>	<u>Proposed FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>Projected FY28</u>	<u>5 Year Total</u>
Project							<u>Total</u>
Police Mobile Data Terminals	45,000	45,000	45,000	75,000	75,000	75,000	315,000
Police Portable Radio Replacement	45,000	45,000	45,000	75,000	75,000	75,000	315,000
Fire Portable Radio Replacement	45,000	45,000	45,000	75,000	0	0	165,000
Sheriff Portable Radio Replacement	18,800	18,800	18,800	40,000	0	0	77,600
SUBTOTAL	\$153,800	\$153,800	\$153,800	\$265,000	\$150,000	\$150,000	\$872,600
TRANSPORTATION & ACCESS	<u>Adopted FY23</u>	<u>Proposed FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>Projected FY28</u>	<u>5 Year Total</u>
Project							<u>Total</u>
State Bridge and Highway Inspections	60,000	80,000	100,000	100,000	100,000	100,000	480,000
CAT Transit Bus Replacement Match	139,510	239,936	119,545	74,487	132,476	150,293	716,737
Intelligent Transportation System	150,000	185,000	185,000	185,000	185,000	185,000	925,000
City Wide Traffic Engineering Improvements	100,000	150,000	150,000	150,000	150,000	150,000	750,000
Neighborhood Transportation Improvements	50,000	100,000	100,000	100,000	100,000	100,000	500,000
Citywide ADA Improvements - Sidewalks and Curbs	0	0	0	0	0	0	0
Bicycle Infrastructure	137,000	100,000	100,000	100,000	100,000	100,000	500,000
Right of Way Appurtenance	25,000	50,000	50,000	50,000	50,000	50,000	250,000
Traffic Sign Retro Reflective Compliance	75,000	100,000	75,000	0	0	0	175,000
ADA Ramp Corrections	134,930	0	0	0	0	0	0
Historic District and Entrance Corridor Design Guidelines	50,000	0	50,000	0	50,000	0	100,000

DRAFT

Proposed Capital Improvement Program

FY 2024-2028

New Request for FY 24								
<i>*green denotes an addition or a change from FY 23 plan</i>	Adopted FY23	Proposed FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28	5 Year Total	
SUBTOTAL	\$921,440	\$1,004,936	\$929,545	\$759,487	\$867,476	\$835,293	\$4,396,737	
PARKS & RECREATION								
Project	Adopted FY23	Proposed FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28	5 Year Total	
Parks and Recreation Lump Sum Account	300,000	400,000	400,000	400,000	400,000	400,000	2,000,000	
Parks and Schools Playground Renovations	112,000	112,000	112,000	112,000	112,000	112,000	560,000	
Urban Tree Planting	100,000	100,000	100,000	100,000	100,000	100,000	500,000	
Parkland and Trails Acquisition and Development	125,000	225,000	125,000	125,000	125,000	125,000	725,000	
Refurbish Parks Restrooms	0	0	0	0	0	0	0	
Downtown Mall Infrastructure Repairs	78,000	78,000	78,000	78,000	78,000	78,000	390,000	
Parks and Recreation Comprehensive Master Plan	150,000	0	0	0	0	0	0	
Oakwood Cemetery Drainage and Road Issues	45,700	175,000	0	0	0	0	175,000	
Hazard and Liability Ash Tree Removal	105,000	100,000	100,000	100,000	100,000	100,000	500,000	
City/County - Ivy Creek Preservation Study and Construction	66,000	82,681	0	0	0	0	82,681	
City/County - Darden Towe Ash Trees	26,500	0	0	0	0	0	0	
Downtown Mall Trees Active Lifecycle Management		100,000	100,000	100,000	100,000	100,000	500,000	
SUBTOTAL	\$1,108,200	\$1,372,681	\$1,015,000	\$1,015,000	\$1,015,000	\$1,015,000	\$5,432,681	
TECHNOLOGY INFRASTRUCTURE								
Project	Adopted FY23	Proposed FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28	5 Year Total	
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	250,000	1,250,000	
SUBTOTAL	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$1,450,000	
AFFORDABLE HOUSING								
Project	Adopted FY23	Proposed FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28	5 Year Total	
Charlottesville Affordable Housing Fund (CAHF)	925,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	
Supplemental Rental Assistance (CSRAP)	900,000	900,000	900,000	900,000	900,000	900,000	4,500,000	
Friendship Court Infrastructure Improvements	0	2,210,000	1,190,000	650,000	350,000	1,560,000	5,960,000	
Friendship Court Redevelopment - Phase 1	0	0	0	0	0	0	0	
Friendship Court Redevelopment - Phase 2	2,500,000	0	1,520,000	0	0	0	1,520,000	
Friendship Court Redevelopment - Phase 3	0	0	0	2,925,000	1,575,000	0	4,500,000	
Friendship Court Redevelopment - Phase 4	0	0	0	0	0	3,656,250	3,656,250	
PHA - MACAA Project Apartments		1,885,000	1,885,000	0	0	0	3,770,000	
PHA - Park Street Apartments		1,125,000	1,125,000	0	0	0	2,250,000	
SUBTOTAL	\$4,325,000	\$7,620,000	\$8,120,000	\$5,975,000	\$4,325,000	\$7,616,250	\$33,656,250	
OTHER GOVERNMENTAL PROJECTS								
Project	Adopted FY23	Proposed FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28	5 Year Total	
Home Energy Conservation Grant Program	0	0	0	0	0	0	0	

DRAFT

Proposed Capital Improvement Program

FY 2024-2028

New Request for FY 24								
<i>*green denotes an addition or a change from FY 23 plan</i>	<u>Adopted FY23</u>	<u>Proposed FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>Projected FY28</u>	<u>5 Year Total</u>	
SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NONBONDABLE PROJECTS	\$7,143,440	\$10,691,417	\$10,758,345	\$8,554,487	\$6,897,476	\$10,156,543	\$47,058,268	
Nonbondable Contingency	1,974,467	\$0	\$0	\$0	\$0	\$0	0	
TOTAL NONBONDABLE EXPENDITURES	\$9,117,907	\$10,691,417	\$10,758,345	\$8,554,487	\$6,897,476	\$10,156,543	\$47,058,268	
TOTAL PROJECT EXPENDITURES	\$25,985,374	\$99,853,381	\$28,384,932	\$23,357,688	\$18,105,696	\$21,466,240	\$191,167,937	

DRAFT

Comprehensive Plan Chapters

Chapter Number	Chapter Name	
Chapter 4:	Land Use, Urban Form, And Historic & Cultural Preservation	
Chapter 5:	Housing	
Chapter 6:	Transportation	
Chapter 7:	Environment, Climate, And Food Equity	
Chapter 8:	Economic Prosperity & Opportunity	
Chapter 9:	Community Facilities & Services	
Chapter 10:	Community Engagement & Collaboration	

FY2024 CIP Projects: Alignment with Comprehensive Plan

Department	Project	Comprehensive Plan Chapters						
		4	5	6	7	8	9	10
City Manager's Office	COMMUNICATION TECHNOLOGY FUND							
Police Department	POLICE DEPARTMENT MOBILE DATA COMPUTERS							
	POLICE DEPARTMENT PORTABLE RADIO							
City Sheriff	SHERIFF PORTABLE RADIO							
Fire Department	FIRE PORTABLE RADIO							
	FIRE/EMS APPARATUS REPLACEMENT							
	FONTAINE FIRE STATION ALERTING SYSTEM REPLACEMENT							
Information Technology	CITYWIDE INFORATION TECHNOLOGY (IT) INFRASTRUCTURE							
	DATA CENTER AIR CONDITIONING (AC) UNITS							
Neighborhood Development	CITYWIDE ADA: SIDEWALKS & CROSSINGS							
	SMALL AREA PLANS							
	NEIGHBORHOOD TRANSPORTATION IMPROVEMENTS							
	HISTORICAL DISTRICT ENTRANCE CORRIDOR							
Community Solutions	CHARLOTTESVILLE HOUSING FUND (CAHF)							
	STRATEGIC INVESTMENT AREA (SIA) PLAN IMPLEMENTATION							
	PUBLIC HOUSING REDEVELOPMENT							
	CHARLOTTESVILLE SUPPLEMENTAL RENTAL ASSISTANCE PROGRAM (CSRAP)							
	FRIENDSHIP COURT RE-DEVELOPMENT: INFRASTRUCTURE							
	FRIENDSHIP COURT RE-DEVELOPMENT: PHASE 2							
	FRIENDSHIP COURT RE-DEVELOPMENT: PHASE 3							
	FRIENDSHIP COURT RE-DEVELOPMENT: PHASE 4							
	PHA - PARK STREET APARTMENTS							
	PHA-MACAA PROJECT APARTMENTS							

FY2024 CIP Projects: Alignment with Comprehensive Plan

Department	Project	Comprehensive Plan Chapters							
		4	5	6	7	8	9	10	
Parks & Recreation	PARKS PLAYGROUNDS								
	URBAN TREE PLANTING								
	DOWNTOWN MALL INFRASTRUCTURE								
	KEY RECREATION CENTER ROOF REPLACEMENT								
	OAKWOOD CEMETERY DRAINAGE								
	HAZARD LIABILITY ASH TREES								
	TRAILS: PARKS & RECREATION								
	PARKS & RECREATION LUMP SUM								
	CITY/COUNTY JOINT PARKS								
	DOWNTOWN MALL TREES ACTIVE LIFECYCLE MANAGEMENT								
Public Works	FACILITIES DEVELOPMENT LUMP SUM								
	CITY FACILITY HVAC								
	BICYCLE INFRASTRUCTURE								
	MINOR BRIDGE REPAIRS								
	TRAFFIC SIGNAL COORDINATION								
	NEW SIDEWALKS								
	BRIDGE INSPECTIONS								
	ADA PEDESTRIAN SIGNAL UPGRADE								
	RIGHT-OF-WAY (ROW) APPURTENANCE								
	BYPASS FIRE STATION								
	CHARLOTTESVILLE CITY SCHOOLS RECONFIGURATION DESIGN								
	SIGN RETROACTIVE REFLECTIVE COMPLIANCE								
	TRAFFIC SIGNAL REPLACEMENT								
	CHARLOTTESVILLE HIGH SCHOOL ROOF REPLACEMENT								
	HVAC CITY FACILITIES - CONTINGENCY								
	HVAC SCHOOL FACILITIES - CONTINGENCY								
	CITY SOLAR PHOTOVOLTAIC PANEL PROGRAM								
	SCHOOL SMALL CAPITAL PROJECTS								
	SCHOOL PRIORITY PROJECTS								
	SCHOOL LUMP SUM ACCOUNT								
	SCHOOL HVAC REPAIR								
	STREETS AND SIDEWALKS								
	TRAFFIC IMPROVEMENTS								
	SIDEWALK REPAIR								
	STRIBLING AVENUE								
	BURNLEY-MORAN ELEMENTARY SCHOOL ROOF REPLACEMENT								
	JACKSON VIA ELEMENTARY SCHOOL ROOF REPLACEMENT								
	GENERAL DISTRICT COURT								
	Transit	BUS PURCHASES							

Comprehensive Plan Chapters and Goals

The City's Comprehensive Plan was adopted on November 15, 2021. Below is an abbreviated summary of the relevant plan chapters and goals. The full document can be viewed [here](#). Using the list below, please assign the applicable chapter and chapter goal to each project.

The chapters are as follows:

- Chapter 4: Land Use, Urban Form, And Historic & Cultural Preservation
- Chapter 5: Housing
- Chapter 6: Transportation
- Chapter 7: Environment, Climate, And Food Equity
- Chapter 8: Economic Prosperity & Opportunity
- Chapter 9: Community Facilities & Services
- Chapter 10: Community Engagement & Collaboration

Once you have assigned a chapter, please refer to the appropriate section below and assign the chapter goal that seems most appropriate.

Chapter 4 : Land Use, Urban Form, and Historic & Cultural Preservation

Goal 1. Zoning Ordinance

With the community, create a new zoning ordinance to reinforce and implement the vision for Charlottesville's future as articulated in the Comprehensive Plan, Affordable Housing Plan, Small Area Plans, Vision Plans, and the Standards and Design Manual.

Goal 2. Future Land Use Vision

Guide implementation of the Future Land Use vision contained in this Comprehensive Plan, including support for existing neighborhoods and preventing displacement.

Goal 3. Balance Conservation and Preservation with Change

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

Goal 4. Small Area Plan Development and

Implementation Utilize Small Area Plans to guide growth and development in more detail and establish design guidelines within areas likely to be developed or redeveloped.

Goal 5. Comprehensive, Regional Approach

Coordinate the actions of large institutions (such as UVA) and City and County governments to support regional land use, preservation, and urban form, as well as environmental and transportation goals.

Goal 6. Design Excellence

Continue Charlottesville's history of architectural and design excellence by maintaining traditional urban design features and valuing historic resources while encouraging creative, context sensitive, contemporary planning and design that supports the goals of the Comprehensive Plan.

Goal 7. Entrance Corridors

Ensure that the quality of development in Charlottesville's designated Entrance Corridor Overlay Districts is compatible with the City's requirements and standards, and with the adjacent neighborhood's historic, architectural, and cultural resources, while allowing for reuse of structures and evolution of uses in these areas.

Goal 8. Expand Understanding and

Recognition of Community History and Culture Identify ways to expand the understanding, presentation, and interpretation of the varied histories, cultures, and experiences of the city's residents and neighborhoods.

Goal 9. Resource Inventory

Systematically inventory and evaluate all historic, cultural, and natural resources, landscapes, and open spaces as critical elements that make Charlottesville special.

Goal 10. Communication about Historic Resources

Educate current and potential property owners of historic resources, as well as the community in general, about the significance of historic properties.

Goal 11. Historic Resource Protection

Provide effective protection of Charlottesville's historic resources, including through recognition and incentives.

Chapter 5 : Housing

Goal 1. Funding Commitments

Establish and sustain a funding commitment to address affordable housing needs, tied to requirements to address community goals.

Goal 2. Diverse Housing Throughout the City

Support a wide range of rental and homeownership housing choices that are

integrated and balanced across the city, and that meet multiple City goals including community sustainability, walkability, bike-ability, ADA accessibility, public transit use, increased support for families with children and low-income households, access to food, access to local jobs, thriving local businesses, and decreased vehicle use.

Goal 3. Unhoused Community Members

Address, prevent, and end homelessness.

Goal 4. Energy and Water Efficiency

Increase the energy performance, water efficiency, and environmental sustainability of housing throughout the city.

Goal 5. Equitable and Efficient

Governance Build governance structures that institutionalize an equitable and efficient implementation of the Affordable Housing Plan and implementation of other housing priorities.

Goal 6. Tenants' Rights

Change local policy and advocate at the state level to expand the City's ability to support tenants' rights.

Goal 7. Subsidy Programs

Focus and align subsidy programs with community-defined priorities and make changes to increase the impact of public spending.

Goal 8. Collaboration

Coordinate local and regional housing goals.

Chapter 6 : Transportation

Goal 1. Complete Streets

Create and maintain a connected network of safe, convenient, and pleasant accommodations for pedestrians, bicyclists, and transit riders, including people of all ages and abilities.

Goal 2. Coordination with Land Use &

Community Design Improve quality of life and promote active living by reducing automobile use and congestion and supporting multimodal options for safe and convenient travel in conjunction with implementation of the Future Land Use Vision.

Goal 3. Efficient Mobility and Access

Maintain a safe and efficient transportation system to provide mobility and access.

Goal 4. Parking Supply and Management Provide a balanced approach to parking that supports economic vitality, achieves urban form goals, minimizes environmental impacts, and accommodates pedestrians, bicycles, transit users, and disabled individuals.

Goal 5. Transit System

Support a robust and convenient transit system that increases local and regional mobility and provides a reliable and efficient travel option for Charlottesville's residents, workers, and visitors.

Goal 6. Regional Transportation

Continue to work with appropriate governing bodies to create a robust regional multimodal transportation network.

Goal 7. Sustainable Transportation

Infrastructure Manage City-owned transportation assets and equipment in equitable, efficient, innovative, and environmentally responsible ways.

Goal 8. Infrastructure Funding

Identify and seek new sources of sustainable funding mechanisms for the maintenance of existing multimodal infrastructure and facilities and future development of the transportation system

Chapter 7 : Environment, Climate, and Food Equity

Goal 1. Climate Change Mitigation,

Emissions, and Energy Reduce community greenhouse gas (GHG) emissions and the city's overall carbon footprint to meet goals established for 2030 (45% reduction in greenhouse gas emissions from 2011 levels) and 2050 (carbon neutrality).

Goal 2. Resilience and Adaptation

Prepare for and work to minimize the impacts of climate change.

Goal 3. Water Resources Protection

Protect, enhance, and restore the integrity of the city's water resources and riparian ecosystems.

Goal 4. Resilient and Equitable Local Food System

Increase resilience and equitability of the local food system and urban agriculture, including access to healthy foods for all neighborhoods.

Goal 5. Urban Ecosystems

Pursue healthy, interconnected urban ecosystems that deliver valuable ecosystem services, and support diverse native plant communities and wildlife habitats.

Goal 6. Tree Canopy

Contribute to the creation, protection, and expansion of robust urban forests.

Goal 7. Water Conservation

Improve citywide water efficiency.

Goal 8. Materials Recovery and Waste Management

Increase use of sustainable materials management to decrease environmental impacts.

Chapter 8 : Economic Prosperity & Opportunity

Goal 1. Build Community Opportunities, Workforce Development, and Wealth

Be an effective partner in helping the community prepare for economic success and the building of wealth.

Goal 2. Sustaining Business

Generate, recruit, and retain successful businesses and jobs.

Goal 3. Innovation and Growth

Create an entrepreneurial environment that fosters the creation and success of businesses.

Goal 4. Partnerships

Build partnerships with private sector groups in order to maximize strategic capital investment in targeted areas of Charlottesville, including higher-intensity nodes and corridors identified on the Future Land Use Map.

Goal 5. Tourism

Increase tourism to help expand the positive economic impact visitors have on the city.

Goal 6. Downtown Mall

Maintain the economic vitality of the Downtown Mall area and foster it as a diverse and welcoming focal point hub of the region, with a vibrant historic district, arts and entertainment, shopping, dining, and cultural events.

Chapter 9 : Community Facilities and Services

Goal 1. Efficient Planning for Facilities and Infrastructure

Prioritize efficient construction and maintenance of all community infrastructure and facilities, and ensure that infrastructure capacity is built and maintained in line with growth or declining demand, as appropriate.

Goal 2. City Schools

Improve and maintain public school facilities to continue providing an excellent education to students.

Goal 3. Government/Public Facilities

Improve and maintain City government facilities to continue to provide safe, accessible, modernized public facilities and places of employment.

Goal 4. Emergency Management

Reduce community, citizen, and employee vulnerability to hazards and improve community resilience in the face of natural and man-made disasters by employing an all-hazards, whole-of government approach to emergency preparedness, and integrating planning, preparedness, response, and recovery efforts.

Goal 5. Fire Protection Services

Provide superior fire and emergency services focused on prevention, preparedness, response, and recovery, and cultivation of a safe, resilient, and self-sufficient community.

Goal 6. Emergency Medical Services

Support a resilient, safe community through the provision of the highest quality Emergency Medical Services focused on service delivery, patient outcomes, and responder health and safety.

Goal 7. Public Safety Services

Provide safety and protection to all Charlottesville residents while building community capacity and strengthening relationships.

Goal 8. Water Infrastructure

Improve and maintain the water system infrastructure to provide reliable, healthy, and efficient water service to city residents with contingencies for drought conditions.

Goal 9. Wastewater Infrastructure Improve and maintain wastewater infrastructure to provide effective sanitary sewer services to residents and protect public health and water quality.

Goal 10. Stormwater Conveyance Infrastructure

Improve and maintain stormwater conveyance infrastructure to provide a safe and effective public drainage system while mitigating related impacts to water resources.

Goal 11. Gas Infrastructure

Improve and maintain the existing gas system within city and county limits and provide a safe and efficient service for the community.

Goal 12. Parks and Recreation (Upgrades)

Upgrade existing park and recreation infrastructure to current standards and address the value and uses of natural areas.

Goal 13. Parks and Recreation (Planning and Expansion)

Plan for the future and expand current inventory of public park and recreation facilities.

Goal 14. Parks and Recreation (Best Practices)

Adopt and maintain customized park and recreation facility standards that support a livable community and perform consistent maintenance on all parks and recreation facilities.

Goal 15. Parks and Recreation (Trails and Connectivity)

Connect the park system to the community through the development of context- and environmentally sensitive trails and through the effective and appropriate design of park and recreation facilities.

Goal 16. Parks and Recreation (Facilities and Programs)

Develop and implement cost recovery and program standards as they apply to core offerings, services, and facilities.

Chapter 10 : Community Engagement and Collaboration

Goal 1. Public Education and Awareness

Empower community members by providing and actively sharing the information they need to participate in a meaningful way.

Goal 2. Inclusive Processes

Seek out and facilitate the involvement of those potentially affected by or interested in a process or decision.

Goal 3. Transparent Procedures

Establish and maintain transparent planning processes.

Goal 4. Effective Engagement

Define and evolve a clear process and strategies for how the City gathers input and shares information with all residents.

New Request Summary for the CIP

Department	Priority	Proposal	FY24	FY25	FY26	FY27	FY28	Total
Jefferson-Madison Regional Library	1	JMRL - Central Library - Library Renovation	585,417	6,608,934	0	0	0	7,194,351
Parks and Recreation	1	P&R - Urban Forestry - Downtown Mall Trees Active Lifecycle Management	100,000	100,000	100,000	100,000	100,000	500,000
Public Works Department	1	PW - Environmental Sustainability - Facility Energy Improvement Projects - City Facilities	1,644,587	1,000,000	100,000	1,000,000	0	3,744,587
Parks and Recreation	2	P&R - Urban Forestry - Invasive Plant Control/Containment	75,000	75,000	75,000	75,000	75,000	375,000
Public Works Department	2	PW - Engineering - Project Cost Escalation Coverage/Grant Fund Match/"Betterments"	750,000	0	0	0	0	750,000
Fire Department	3	Fire - Fire Admin - Ridge Street Fire Station Parking Lot Paving/Additions	270,000	0	0	0	0	270,000
Parks and Recreation	3	P&R - Aquatics - Forest Hills Spray Ground Resurfacing	200,000	0	0	0	0	200,000
Public Works Department	3	PW - Environmental Sustainability - Facility Energy Improvements - School Facilities	2,411,691	3,600,000	3,600,000	3,600,000	3,600,000	16,811,691
Fire Department	4	Fire - Fire Admin - Fontaine Fire Station Alerting System Replacement	0	0	175,000	0	0	175,000
Parks and Recreation	4	P&R - Meadowcreek Golf - Facility / Infrastructure Repairs	25,000	50,000	50,000	50,000	0	175,000
Public Works Department	4	PW - Environmental Sustainability - LED Streetlight Conversion	50,000	275,000	275,000	0	0	600,000
City Manager's Office	5	OCS - Cherry Avenue Small Area Plan Implementation	200,000	200,000	200,000	0	0	600,000
Fire Department	5	Fire - Fire Admin - New Bypass Fire Station FFE Items	0	150,000	0	0	0	150,000
Public Works Department	5	PW - Facilities Maintenance - Facilities Remediation Projects	150,000	0	0	0	0	150,000
Fire Department	6	Fire - Fire Admin - Firefighter Protective Clothing/Turnout Gear Replacement	0	300,000	0	0	0	300,000
Public Works Department	6	PW- Facilities Development- Burnley Moran Roof Replacement	0	0	0	1,500,000	0	1,500,000
Fire Department	7	Fire - Fire Admin - Ridge Street Fire Station Security Upgrade and Remodel Completion	0	532,000	0	0	0	532,000
Information Technology Department	7	Information Technology - IT Operations - Data Center AC units	318,386	0	0	0	0	318,386
Public Works Department	7	PW- Facilities Development Jackson Via Roof Replacement	0	0	0	0	1,500,000	1,500,000
Fire Department	8	Fire - Fire Admin - Self Contained Breathing Apparatus Replacements	0	0	0	450,000	0	450,000
Public Works Department	8	PW - Facilities Development - City Office Space Master Planning	500,000	0	0	0	0	500,000
Fire Department	9	Fire - Fire Admin - Cardiac Monitor Replacements	0	0	0	200,000	200,000	400,000
Public Works Department	9	PW - Engineering - Rock Creek Watershed Improvement Plan	80,300	0	0	0	0	80,300
Transit Division	9	Transit - Maintenance - Equipment	986,500	10,000	5,000	5,000	0	1,006,500
Transit Division	9	Transit - Maintenance - Passenger Amenities	300,000	20,000	20,000	20,000	0	360,000
Transit Division	9	Transit - Maintenance - Support Vehicles	80,275	0	0	0	0	80,275
Fire Department	10	Fire - Fire Admin - Fire Department Training Facility Land Avon Site	0	0	0	0	0	0
Transit Division	10	Transit - Facilities Construction	2,244,000	0	16,299,508	13,700,492	5,377,985	37,621,985
Public Works Department		General District Court - Furniture, Fixtures and Equipment			201,838			
Public Works Department		CHS Roof Solar Installation		2,300,000	2,300,000	2,300,000		6,900,000
City Manager's Office	None	CMO - Property Acquisition	500,000	500,000	500,000	500,000	500,000	2,500,000
City Manager's Office	None	CMO - Property Maintenance and Repairs for City Leased Spaces	50,000	50,000	50,000	75,000	75,000	300,000
								0
Totals			\$ 11,521,156.00	\$ 15,770,934.00	\$ 23,951,346.00	\$ 23,575,492.00	\$ 11,427,985.00	\$ 86,246,913.00