



**CITY COUNCIL AGENDA  
January 19, 2021**

**Members**

Nikayah Walker, Mayor  
Sena Magill, Vice Mayor  
Heather D. Hill  
Michael K. Payne  
J. Lloyd Snook, III

**4:00 p.m. Special Meeting**

**CALL TO ORDER**

**ROLL CALL**

**REPORTS**

1. Recognition: Police Department accreditation
2. Report: City financial report for December month-end
3. Report: Rivanna Solid Waste Authority (RSWA)/Rivanna Water and Sewer Authority (RWSA) quarterly update
4. Report: Tree Commission Report

NOTE: Individuals with disabilities who require assistance or special arrangements to participate in the public meeting may call the ADA Coordinator at (434) 970-3182 or submit a request via email to [ada@charlottesville.gov](mailto:ada@charlottesville.gov). The City of Charlottesville requests that you provide a 48 hour notice so that proper arrangements may be made.

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



Agenda Date:	January 19, 2021
Action Required:	Report to Council
Presenter:	John Blair, Acting City Manager Ryan Davidson, Senior Budget and Management Analyst
Staff Contacts:	Ryan Davidson, Senior Budget and Management Analyst
<b>Title:</b>	<b>City Financial Snapshot Report for December 2020 Actuals</b>

**Background:**

Through discussions with the City Council, the City Manager has arranged to provide periodic financial reports. These reports will be provided on a monthly basis, at the second regular Council meeting of each month.

**Discussion:**

The attached report provides a financial snapshot of the General Fund revenues and expenditures, as well as the revenues and expenditures for the Utility Funds (Gas, Water, Wastewater, and Stormwater).

**Alignment with City Council’s Vision and Strategic Plan:**

The project supports City Council’s “Smart, Citizen-Focused Government” vision. It contributes to Goal 5 of the Strategic Plan, be a Well-Managed and Responsive Organization, and objective 5.1, to integrate effective business practices and strong fiscal policies.

**Community Engagement:**

This report is designed to provide the City Council and the community information in the form of a snapshot report on the City General Fund and Utility Fund finances through December 31, 2020.

**Budgetary Impact:**

This report has no direct budget change impact on the General Fund. This is only a report of the revenues that have been collected and the funding expended through December 31, 2020.

**Recommendation:**

Review of Report

**Alternatives:**

N/A

**Attachments:**

Council Financial Snapshot Report for F.Y. 2021 through December 31, 2020

**City of Charlottesville**  
**Revenue Scenarios for FY 2021 Budget**

(Revised January 2021)

	<b>Adopted 2020-2021</b>	<b>Year to Date Actuals (as of 12-31-2020)</b>	<b>September 2020 Forecast</b>	<b>\$ Change (from Adopted FY 21 to September Forecast)</b>	<b>January 2021 Forecast</b>	<b>\$ Change (from Adopted FY 21 to January Forecast)</b>	<b>Further Downturn 2020-2021</b>	<b>\$ Change (from Adopted FY 21 to Downturn FY21)</b>
Real Estate Taxes	\$ 78,353,270	\$ 38,404,095	\$ 78,175,000	(\$178,270)	\$ 78,075,000	(\$278,270)	\$ 77,853,270	(\$500,000)
City/County Revenue Sharing	\$ 14,589,313	\$ -	\$ 14,589,313	\$0	\$ 14,589,313	\$0	\$ 14,589,313	\$0
Meals Tax	\$ 14,295,064	\$ 5,138,228	\$ 12,288,232	(\$2,006,832)	\$ 10,144,598	(\$4,150,466)	\$ 9,490,753	(\$4,804,311)
Sales & Use Tax	\$ 11,504,331	\$ 5,619,190	\$ 11,800,000	\$295,669	\$ 11,395,481	(\$108,850)	\$ 10,806,075	(\$698,256)
Personal Property Tax	\$ 9,800,000	\$ 4,387,154	\$ 9,600,000	(\$200,000)	\$ 9,550,000	(\$250,000)	\$ 9,400,000	(\$400,000)
Transient Room Tax	\$ 6,282,721	\$ 1,861,735	\$ 4,420,000	(\$1,862,721)	\$ 3,298,223	(\$2,984,498)	\$ 3,206,189	(\$3,076,532)
Business & Professional Licenses	\$ 6,225,000	\$ 281,063	\$ 6,225,000	\$0	\$ 6,225,000	\$0	\$ 6,000,000	(\$225,000)
Payment in Lieu of Taxes: Utilities	\$ 6,091,667	\$ -	\$ 6,091,667	\$0	\$ 6,091,667	\$0	\$ 6,091,667	\$0
Utility Taxes	\$ 5,024,112	\$ 2,087,448	\$ 5,024,112	\$0	\$ 4,300,000	(\$724,112)	\$ 4,100,000	(\$924,112)
Recreation Income	\$ 1,335,824	\$ 188,514	\$ 685,824	(\$650,000)	\$ 635,060	(\$700,764)	\$ 355,060	(\$980,764)
Transfer from Parking Enterprise Fund	\$ 1,200,000	\$ -	\$ 650,000	(\$550,000)	\$ 400,000	(\$800,000)	\$ 100,000	(\$1,100,000)
Other Local Taxes Subtotal	\$ 7,241,431	\$ 3,643,990	\$ 7,219,749	(\$21,682)	\$ 7,210,249	(\$31,182)	\$ 7,067,249	(\$174,182)
Other Licenses and Permits Subtotal	\$ 1,975,500	\$ 1,083,098	\$ 2,175,500	\$200,000	\$ 2,420,500	\$445,000	\$ 2,275,000	\$299,500
Other Intergovernmental Revenue Subtotal	\$ 12,984,420	\$ 8,068,185	\$ 12,984,420	\$0	\$ 13,158,609	\$174,189	\$ 13,143,609	\$159,189
Other Charges for Service Subtotal	\$ 5,596,604	\$ 2,171,625	\$ 5,596,604	\$0	\$ 5,196,604	(\$400,000)	\$ 4,950,754	(\$645,850)
Other Miscellaneous Revenue Subtotal	\$ 1,563,956	\$ 882,983	\$ 1,637,956	\$74,000	\$ 1,612,956	\$49,000	\$ 1,612,956	\$49,000
Transfers from Other Funds Subtotal	\$ 250,000	\$ -	\$ 250,000	\$0	\$ 250,000	\$0	\$ 250,000	\$0
Other Designated Revenue	\$ 6,882,660	\$ 6,640,607	\$ 6,851,910	(\$30,750)	\$ 6,685,079	(\$197,581)	\$ 6,685,079	(\$197,581)
<b>GENERAL FUND BUDGET TOTAL</b>	<b>\$ 191,195,873</b>	<b>\$ 80,457,916</b>	<b>\$ 186,265,287</b>	<b>(\$4,930,586)</b>	<b>\$ 181,238,338</b>	<b>(\$9,957,535)</b>	<b>\$ 177,976,973</b>	<b>(\$13,218,900)</b>

	<b>Total Amount</b>	<b>Change from Original Adopted</b>
September 2020	\$186,265,287	(\$4,930,586)
January 2021	\$181,238,338	(\$9,957,535)
Further Downturn	\$177,976,973	(\$13,218,900)

## General Fund Revenue Summary Narrative for January 2021 Forecast column

**Real Estate Tax** revenue was slightly reduced from the original projection and September Forecast based upon the collection rate experienced for the December 2020 deadline, which was off by about 1.2%. This reduction isn't lost revenue, but the expectation is that all revenue may not materialize in the current fiscal due to slower payment rates.

**Meals Tax** revenue projections for FY21 Meals Tax were based upon projected recovery rates that exceeded the current rate of recovery. The Meals Tax revenue was continuing to improve through the beginning of FY21, but saw a sharp decline in revenue for the December payments, and it still is not increasing at the projected rate in the original revenue projections or the revised September Forecast. Revised recovery rate projections project a slower recovery and do not anticipate returning to 100% of previous years collections until the after the beginning of FY22. A portion of this revenue, 1 cent or 1/6 of the total collected is dedicated to pay for debt service. The decrease in this designated portion (\$761,805) will result in a corresponding expenditure decrease of the same amount in the Transfer to Debt Service.

**Sales Tax** initially performed better than anticipated for the beginning of FY21. However recent trends show a decrease in collections which has resulted in a recovery rate for the remainder of the fiscal year that is approximately 6% per month lower than was projected as part of the revised September Forecast.

**Personal Property Tax** based upon revised book values and the collection rate from the December 2020 deadline, this revenue projection has been reduced by \$250,000 from the original Adopted FY21 budget.

**Lodging Tax** revenue projections for FY21 Lodging Tax were based upon projected recovery rates that exceeded the current rate of recovery. The occupancy rate and overall Lodging Tax revenue was continuing to improve through the beginning of FY21, but saw a sharp decline in revenue for the December payments, and it still is not increasing at the projected rate in the original or September revenue projections. Revised recovery rate projections anticipate an even slower recovery rate and do not anticipate returning to even 60% of previous years collections until after the beginning of FY22.

**Utility Tax** revenue has continued to lag behind initial revenue projections that we are continuing to monitor. The impacts of COVID, UVA's modified school year and mild weather conditions continue to still be a factor in the performance of this revenue and it is now not anticipated to reach the original projections for FY21.

**Parks and Recreation Revenue** is projected to see a decrease of approximately \$700,000 due to continued closure of facilities, as well as not offering the usual recreation class and instructional opportunities.

## General Fund Revenue Summary Narrative for January 2021 Forecast column

**Parking Revenue** is now projecting an \$800,000 decrease in the transfer from the Parking Fund, due to decreased revenue generation in the City owned parking facilities based upon decreased usage.

**Other Licenses and Permits** - the increase in projected revenue is due to continued strong performance in Building an Other Permit revenue.

**Other Intergovernmental Revenue** - the increase is due to slight increases in a some of the revenue sources that are received from the State.

**Other Charges for Services** - the decrease in the projections for Other Charges for Services Revenue can be explained by a decrease in the amount of Court Revenue projected as well as a decrease in the projected revenue from Reimbursable Public Safety Overtime, which should also show a corresponding decrease in expenditures.

**Other Designated Revenue** - the decrease in the projections for Other Designated Revenue can be explained by a decrease in the transfer to the CIP for Mall Vendor Fees, which will have a corresponding expenditure decrease for that project; and due to a decrease in the Pupil Transportation revenue that was to come from bus rentals and field trip revenue.

## December General Fund Expenditure Summary

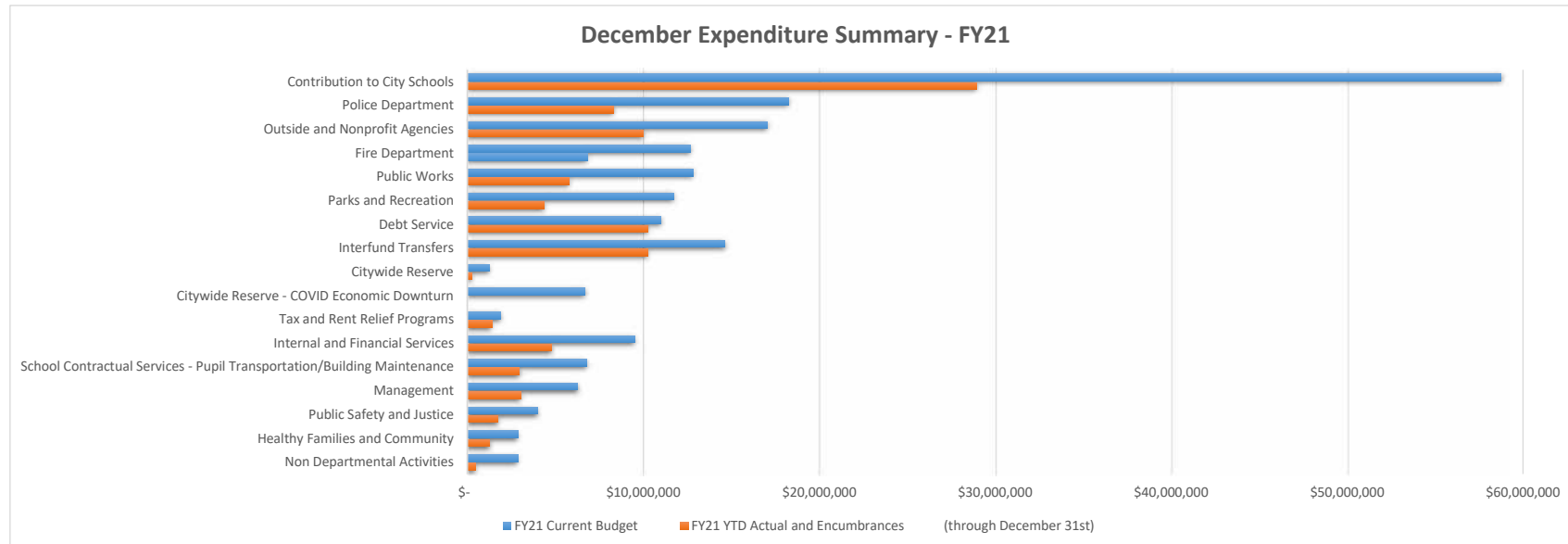
### Fiscal Year 2020-21

*Actuals through December 31st - Period 6 of 12 or 50% of fiscal year.*

Major Expenditure Categories	FY21 Original Budget	FY21 Current Budget	FY21 YTD Actual and Encumbrances (through December 31st)	FY21 Remaining Available Annual Budget (through December 31st)	% of FY21 Budget Utilized
Contribution to City Schools	\$ 58,709,623	\$ 58,709,623	\$ 28,917,312	\$ 29,792,311	49.25%
Police Department	\$ 18,017,555	\$ 18,254,682	\$ 8,325,406	\$ 9,929,275	45.61%
Outside and Nonprofit Agencies	\$ 16,798,273	\$ 17,040,773	\$ 9,983,805	\$ 7,056,968	58.59%
Fire Department	\$ 12,539,795	\$ 12,658,000	\$ 6,815,502	\$ 5,842,498	53.84%
Public Works	\$ 12,531,690	\$ 12,817,180	\$ 5,778,432	\$ 7,038,748	45.08%
Parks and Recreation	\$ 11,535,820	\$ 11,728,454	\$ 4,352,619	\$ 7,375,836	37.11%
Debt Service	\$ 11,013,359	\$ 11,013,359	\$ 10,251,554	\$ 761,805	93.08%
Interfund Transfers	\$ 10,638,085	\$ 14,648,995	\$ 10,247,244	\$ 4,401,751	69.95%
Citywide Reserve	\$ 250,000	\$ 1,238,730	\$ 226,175	\$ 1,012,555	18.26%
Citywide Reserve - COVID Economic Downturn	\$ 6,674,971	\$ 6,674,971	\$ -	\$ 6,674,971	0.00%
Tax and Rent Relief Programs	\$ 1,895,000	\$ 1,895,000	\$ 1,358,406	\$ 536,594	71.68%
Internal and Financial Services	\$ 9,458,988	\$ 9,495,351	\$ 4,786,746	\$ 4,708,605	50.41%
School Contractual Services - Pupil Transportation/Building Maintenance Management	\$ 6,788,910	\$ 6,800,332	\$ 2,970,686	\$ 3,829,646	43.68%
Management	\$ 5,493,231	\$ 6,277,993	\$ 3,029,861	\$ 3,248,131	48.26%
Public Safety and Justice	\$ 3,705,176	\$ 3,978,943	\$ 1,741,462	\$ 2,237,481	43.77%
Healthy Families and Community	\$ 2,650,095	\$ 2,847,118	\$ 1,273,030	\$ 1,574,089	44.71%
Non Departmental Activities	\$ 2,495,302	\$ 2,841,872	\$ 439,342	\$ 2,402,530	15.46%
<b>Total</b>	<b>\$ 191,195,873.00</b>	<b>\$ 198,921,376.09</b>	<b>\$ 100,497,582.89</b>	<b>\$ 98,423,793.20</b>	<b>50.52%</b>

**Notes:**

Current Budget includes the Original FY21 Adopted Budget as well as FY20 carryovers.



# December General Fund Expenditure Summary Narrative

(Actuals through December 31, 2020)

**Outside and Nonprofit Agencies** includes payments to all Vibrant Community fund Agencies, Arts and Culture Agencies, Contractual Agencies including JAUNT and JMRL, and all Organizational Memberships and Agency dues. Actuals to date are above 50% due to reflecting a third quarterly payments for several outside human service agencies.

**Debt Service** represents the General Fund transfer to the Debt Service Fund. The actuals contain the General Fund contribution to the City's annual debt service of \$8,560,788, and the portion of the Meals Tax revenue, 1 cent or 1/6 of the total collected, that is dedicated to pay for debt service. This portion of the transfer is now showing a reduction of \$761,805, due to the decrease in Meals Tax revenue projections. The designated Meals Tax portion of this revenue will be adjusted at the end of the fiscal year based upon the actual revenue that is collected.

**Interfund Transfers** contains all General Fund transfers to other funds including transfer to Transit, Transfer to Social Services and Human Services, Transfer to Capital Improvement Program, Transfer to Facilities Repair Fund, and Transfer to CSA. These transfers and payments are typically made as one time payments, and many are made at either the end of the second quarter or beginning of the third quarter and are adjusted at the end of the fiscal year.

**Internal and Financial Services** includes the General Fund portions of Finance and Information Technology, and the Office of the City Treasurer, Commissioner of Revenue's Office, and Human Resources.

**Citywide Reserve** includes \$250,000 for performance agreements, and \$988,730 in other reserve funding some of which is previously appropriated and designated for specific purposes.

**Citywide Reserve - COVID Economic Downturn** includes \$6.67M in COVID downturn reserve funding that was originally the cash transfer to the CIP from the General Fund.

**Rent and Tax Relief** includes all rent and tax relief programs for the City including the Charlottesville Housing Affordability Tax Grant Program (CHAP). Actuals to date include approximately half of the Real Estate Tax Relief program allocations for FY21, and all of the CHAP program and Rent Relief program allocations for FY21.

**Management** includes City Council, Council Strategic Initiatives, City Manager's Office, Redevelopment and Housing, Economic Development, Communications, City Attorney, and the Office of the General Registrar.



## December General Fund Expenditure Summary Narrative

*(Actuals through December 31, 2020)*

**Public Safety and Justice** includes the operations for Circuit Court, General District Court, Juvenile and Domestic Relations Court, Commonwealth Attorney, and City Sheriff.

**Healthy Families and Community** includes Neighborhood Development Services and Office of Human Rights.

**Non Departmental Activities** include Citizen Engagement, Police Civilian Review Board, Participatory Budgeting, Strategic Planning, Employee Compensation and Training, and grant matches for the Food Equity Program and Virginia Juvenile Community Crime Control Act.

## Utility Fund Revenue and Expenditure Summary Fiscal Year 2020-21

*Actuals through December 31st - Period 6 of 12 or 50% of fiscal year.*

<b>Gas Fund</b>	<b>FY21 Original Budget</b>	<b>FY21 Current Budget</b>	<b>FY21 YTD Actual and Encumbrances <i>(through December 31st)</i></b>	<b>FY21 Remaining Available Annual Budget <i>(through December 31st)</i></b>	<b>% of FY21 Budget Utilized</b>
Gas Fund Revenue	\$ 27,081,999	\$ 27,081,999	\$ 7,771,390	\$ 19,310,609	28.70%
Gas Fund Expenditures	\$ 27,873,698	\$ 29,434,341	\$ 10,653,940	\$ 17,219,758	38.22%

<b>Water Fund</b>	<b>FY21 Original Budget</b>	<b>FY21 Current Budget</b>	<b>FY21 YTD Actual and Encumbrances <i>(through December 31st)</i></b>	<b>FY21 Remaining Available Annual Budget <i>(through December 31st)</i></b>	<b>% of FY21 Budget Utilized</b>
Water Fund Revenue	\$ 18,279,490	\$ 18,279,490	\$ 7,153,091	\$ 11,126,399	39.13%
Water Fund Expenditures	\$ 17,272,327	\$ 18,166,205	\$ 7,676,644	\$ 9,595,683	44.44%

<b>Wastewater Fund</b>	<b>FY21 Original Budget</b>	<b>FY21 Current Budget</b>	<b>FY21 YTD Actual and Encumbrances <i>(through December 31st)</i></b>	<b>FY21 Remaining Available Annual Budget <i>(through December 31st)</i></b>	<b>% of FY21 Budget Utilized</b>
Wastewater Fund Revenue	\$ 17,451,758	\$ 17,451,758	\$ 11,197,589	\$ 6,254,169	64.16%
Wastewater Fund Expenditures	\$ 17,203,764	\$ 17,880,005	\$ 10,307,953	\$ 6,895,811	59.92%

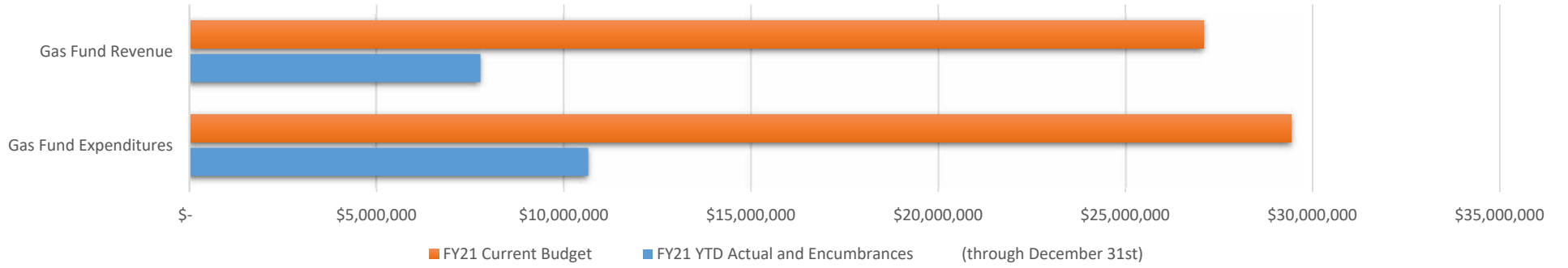
  

<b>Stormwater Fund</b>	<b>FY21 Original Budget</b>	<b>FY21 Current Budget</b>	<b>FY21 YTD Actual and Encumbrances <i>(through December 31st)</i></b>	<b>FY21 Remaining Available Annual Budget <i>(through December 31st)</i></b>	<b>% of FY21 Budget Utilized</b>
Stormwater Fund Revenue	\$ 2,894,572	\$ 2,894,572	\$ 3,061,374	\$ (166,802)	105.76%
Stormwater Fund Expenditures	\$ 2,794,572	\$ 2,834,286	\$ 2,664,539	\$ 130,033	95.35%

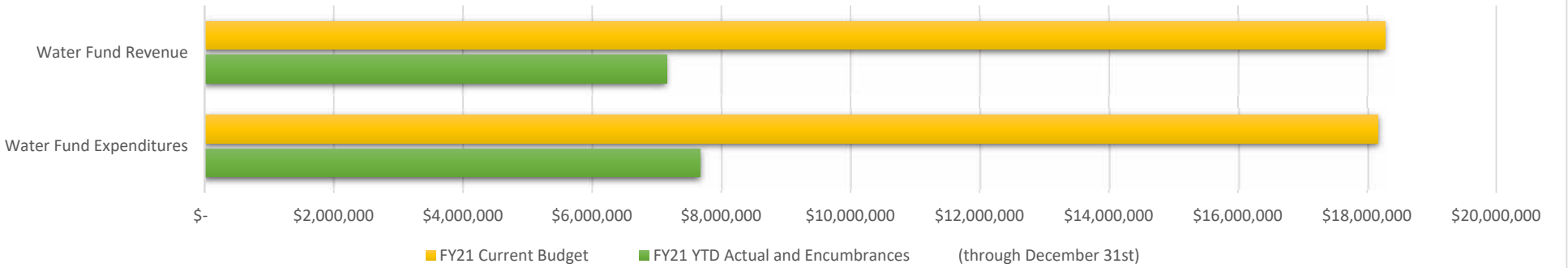
**Notes:**

*Current Budget includes the Original FY21 Adopted Budget as well as FY20 carryovers*

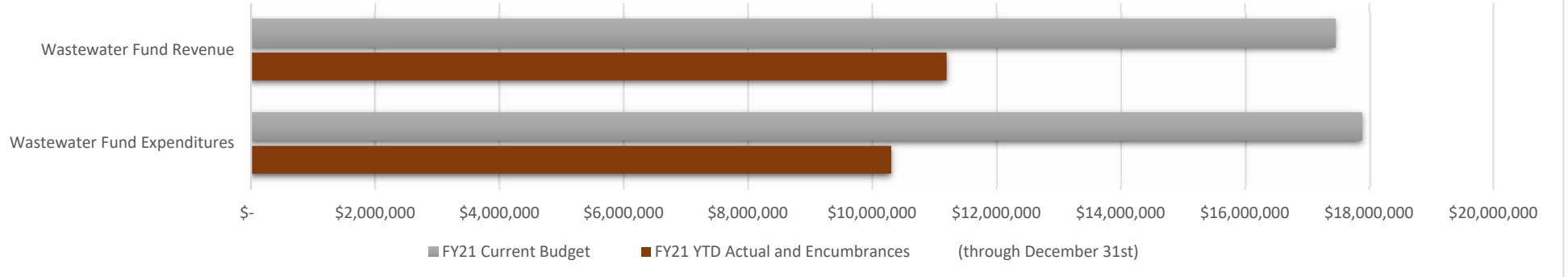
### December Gas Utility Summary - FY21



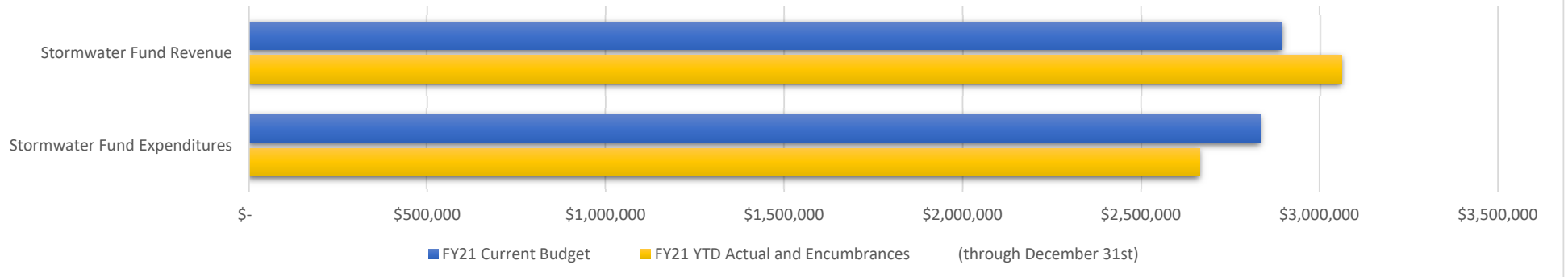
### December Water Utility Summary - FY21



### December Wastewater Utility Summary - FY21



### December Stormwater Utility Summary - FY21



**MEMORANDUM**

**TO: THE HONORABLE CHARLOTTESVILLE CITY COUNCIL**

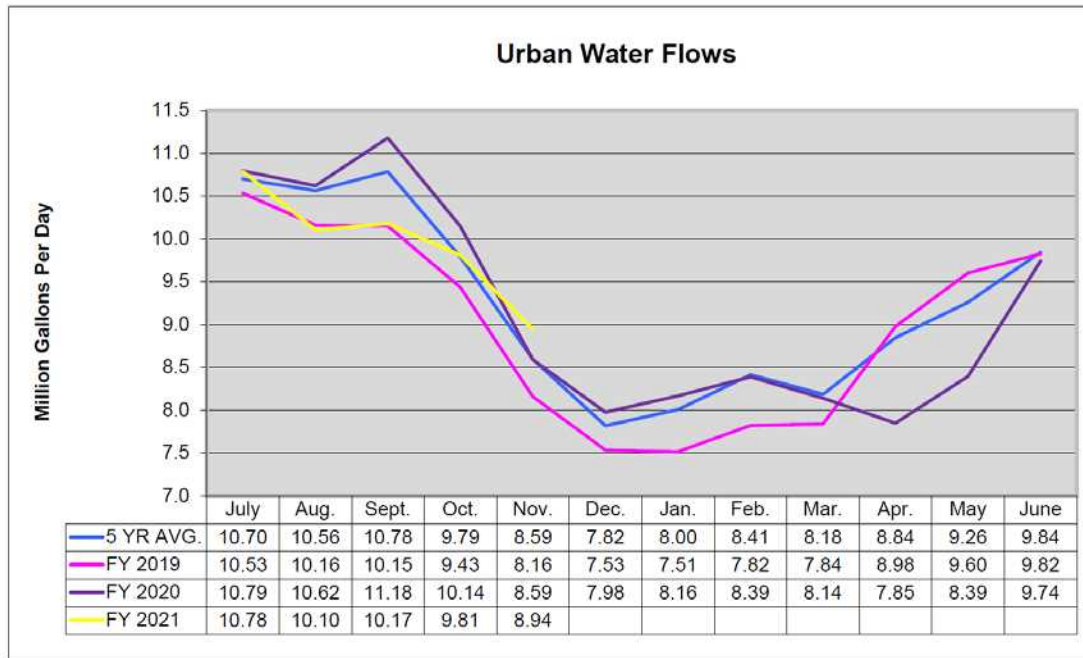
**FROM: BILL MAWYER, EXECUTIVE DIRECTOR  
RIVANNA WATER & SEWER AUTHORITY  
RIVANNA SOLID WASTE AUTHORITY**

**SUBJECT: QUARTERLY UPDATE**

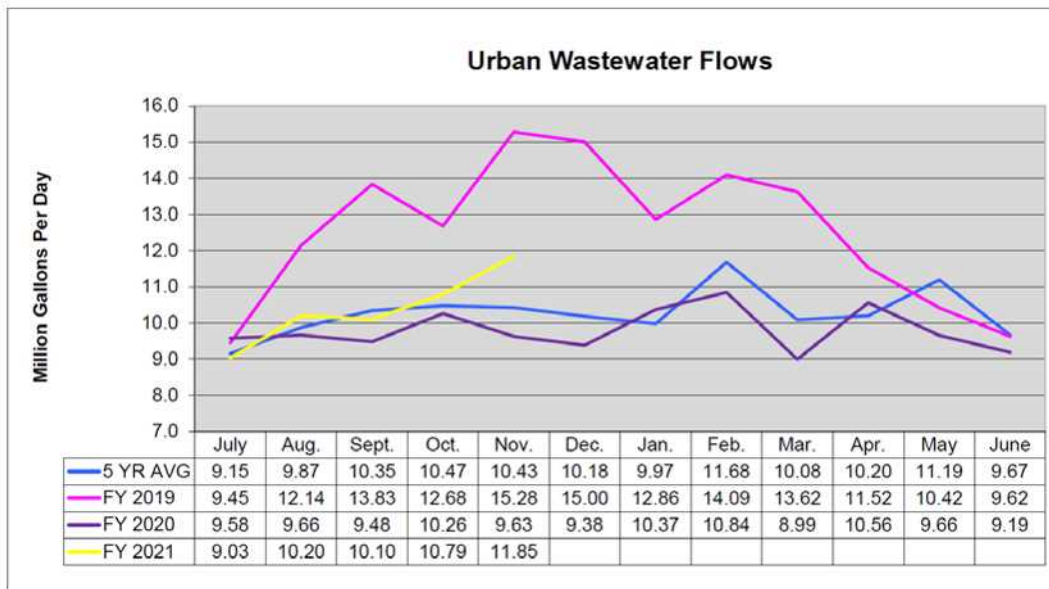
**DATE: JANUARY 2021**

This quarterly update is to provide general information on the drinking water, wastewater and solid waste programs managed by the Rivanna Authorities, as follows:

1. The production of drinking water for the Urban area (Charlottesville and adjacent developed areas of Albemarle) averaged 8.94 million gallons per day (mgd) in November 2020, which was slightly above the five-year average for November (8.59 mgd), as shown by the following graph:



2. Urban wastewater flow for November 2020 (11.85 mgd), including flows from Crozet, was above the five-year average for November (10.43 mgd), as shown by the following graph:



3. A general overview of significant current and upcoming Capital Improvement projects is provided below. Costs for these projects are typically shared between the City (48%) and the Albemarle County Service Authority (52%).

**A. Water Treatment Plant Improvements**

Scope: Replace equipment which has reached end-of-service life at the South Rivanna and Observatory Water Treatment Plants. Increase water treatment capacity from 7.7 to 10 million gallons per day at the Observatory Water Treatment Plant.

Completion: 2020 - 2023

Cost: \$43 million

**B. Sugar Hollow Dam – Gate Replacement and Intake Tower Repairs**

Scope: Replace the inflatable rubber device that sits on top of the concrete dam and regulates the normal water level in the reservoir. The gate is over 20 years old, and has reached the end of its service life. Concrete repairs will be made on the intake tower.

Completion: October 2020 – September 2021

Cost: \$1.7 million

**C. Exterior Lighting Improvements, Moores Creek AWRRF**

Scope: Replace exterior lighting fixtures and poles on the 80 acre facility to improve safety and comply with Albemarle County lighting requirements.

Completion: December 2020 – February 2022

Cost: \$1.9 million

**D. South Rivanna to Ragged Mountain Reservoir Pipeline**

Scope: Determine alignment, acquire easements, and construct a pipeline to transfer raw (untreated) water between the South Rivanna Reservoir and the Ragged Mountain Reservoir, as required by the Community Water Supply plan. City Council approved easements on four properties located near Ragged Mtn reservoir in September 2020.

Completion: 2027 - 2033

Cost: \$80 million: 80% ACSA / 20% City

E. Ragged Mountain Reservoir to Observatory Water Treatment Plant Raw Water Pipeline and Pump Station

Scope: Replace two raw water pipelines which have been in service for more than 70 and 110 years, respectively. Replace the existing Stadium Road and Royal raw water pump stations, which have exceeded their service lives or will require significant upgrades, to support the Observatory Water Treatment Plant expansion.

Completion: 2023 - 2026  
 Cost: \$18 million

F. Urban Area “Central” Waterline

Scope: Water piping improvements to increase capacity and maintain pressure in the urban drinking water system.

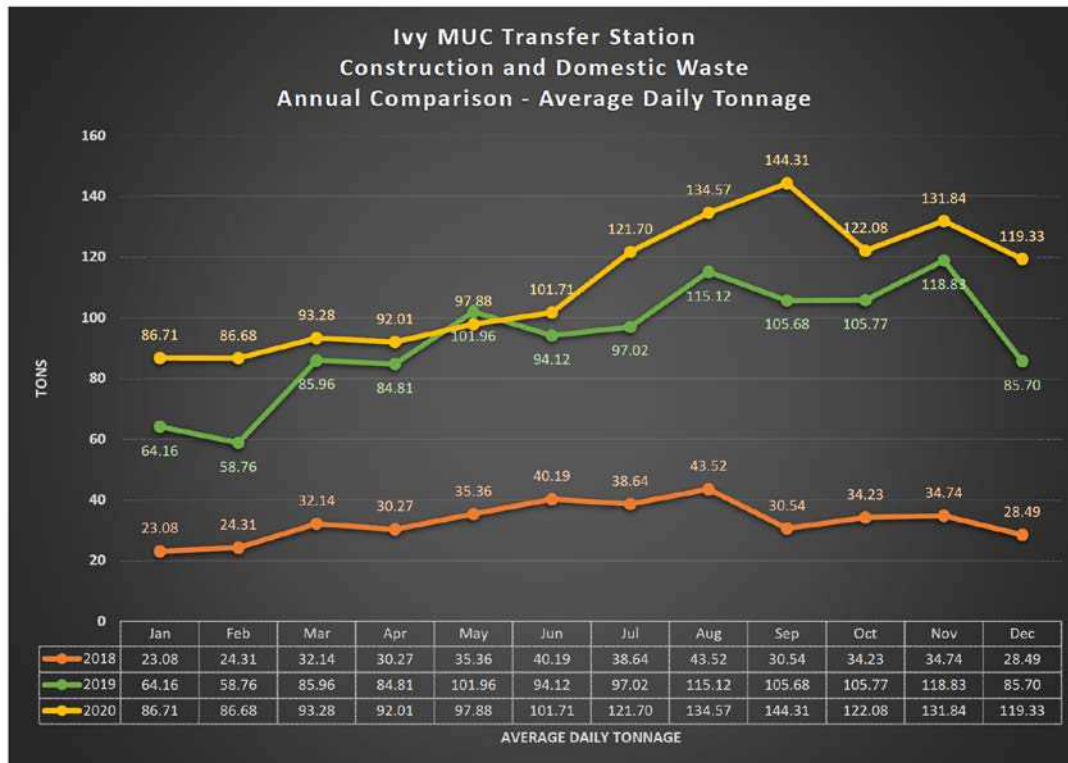
Completion: 2022 - 2027  
 Cost: \$13 M

G. Upper Schenks Branch Wastewater Piping Replacement, Phase II

Scope: Replace sewer piping installed in the mid 1950’s in conjunction with the City’s sewer upgrade program to increase system capacity. The new underground piping would be located near McIntire Road.

Completion: TBD  
 Cost: \$4 million: 100% City

4. By increasing the number of days/week the Transfer Station is open and lowering the disposal fee from \$66/ton to \$52/ton, refuse volume at the Ivy Transfer Station has increased from 28.49 tons per day in December 2018 to 119.33 tons per day in December 2020, as shown below:



Please let me know if you have any questions.

cc: RSWA Board of Directors  
RWSA Board of Directors



# Water, Sewer, Refuse and Recycling Programs Update



FOR THE CHARLOTTESVILLE CITY COUNCIL  
BY BILL MAWYER, EXECUTIVE DIRECTOR  
JANUARY 19, 2021



# Rivanna Authorities

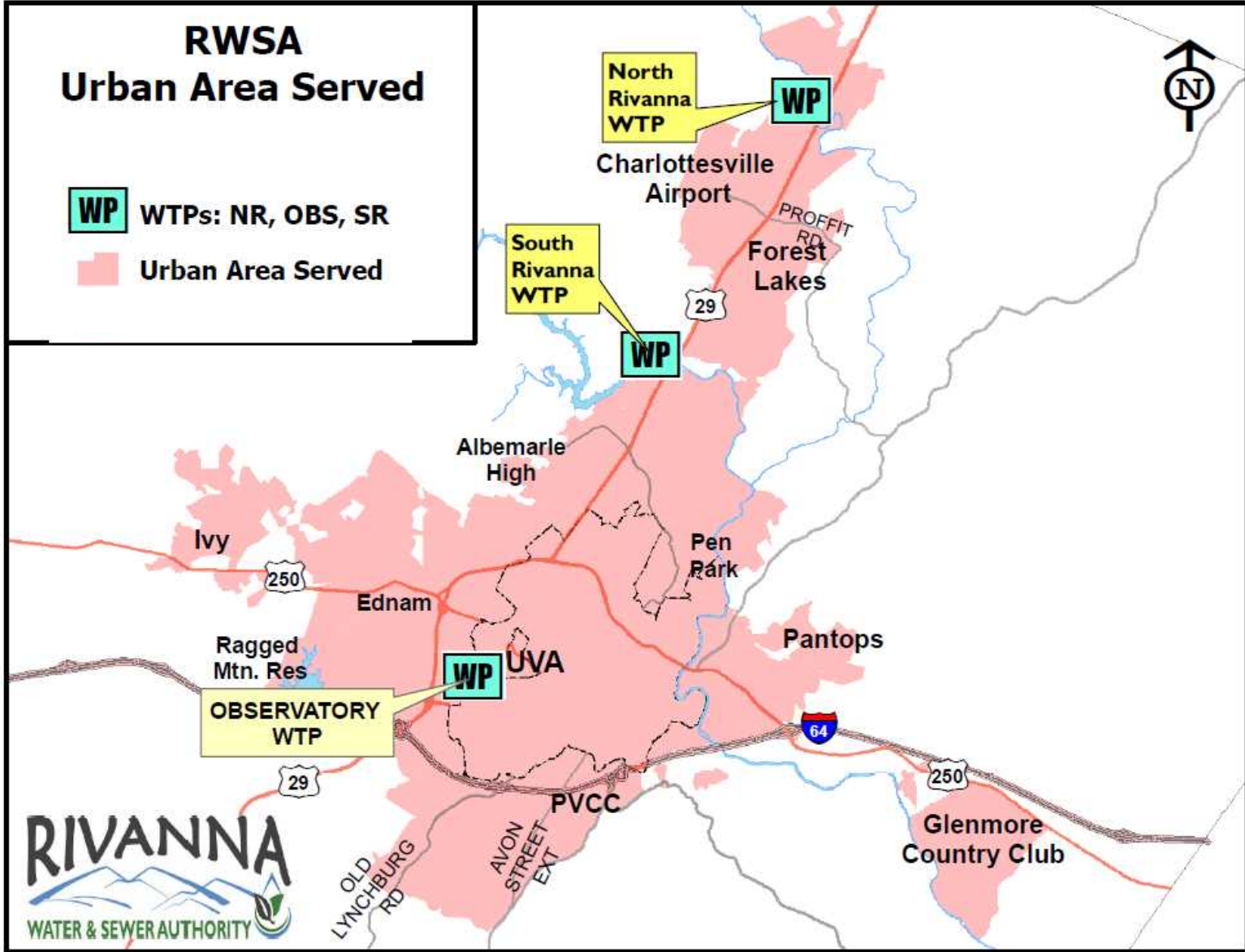
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## WATER AND SEWER AUTHORITY

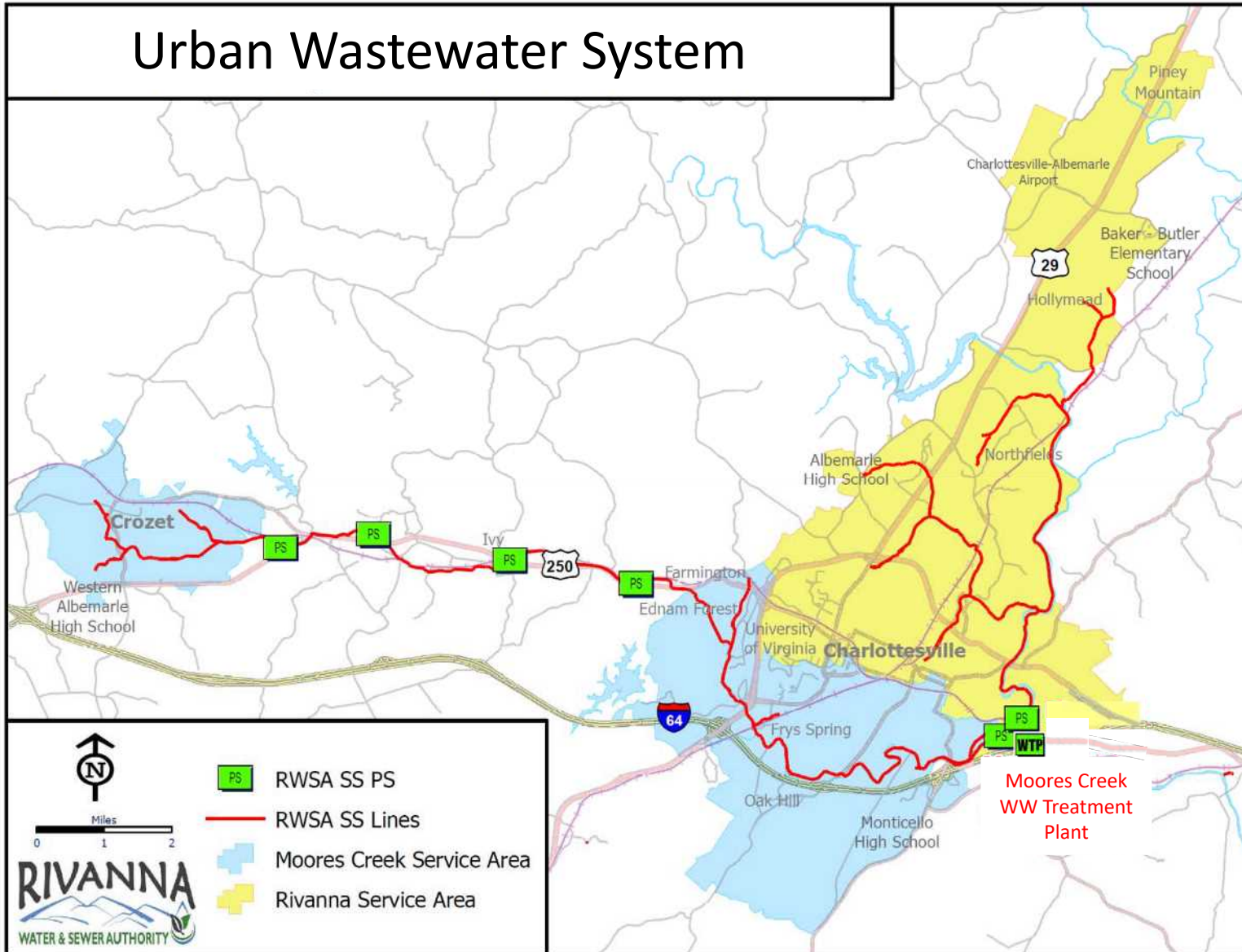
- Created in 1972 by City Council and Albemarle Co. Board of Supervisors
- Manage water supply reservoirs (5), water treatment plants (6) and wastewater treatment plants (4)
- FY 20-21 Operating Budget of \$37.1 M
- FY 21-25 CIP of \$132.5 M
- 93 Employees

## SOLID WASTE AUTHORITY

- Created in 1990 by City Council and Albemarle Co. Board of Supervisors
- Manage refuse disposal and recycling at the Ivy MUC, and recycling at the McIntire Recycling Center and the Paper Sort Facility on Meade Ave.
- FY 20-21 Operating Budget of \$5.1 M
- 19 Employees

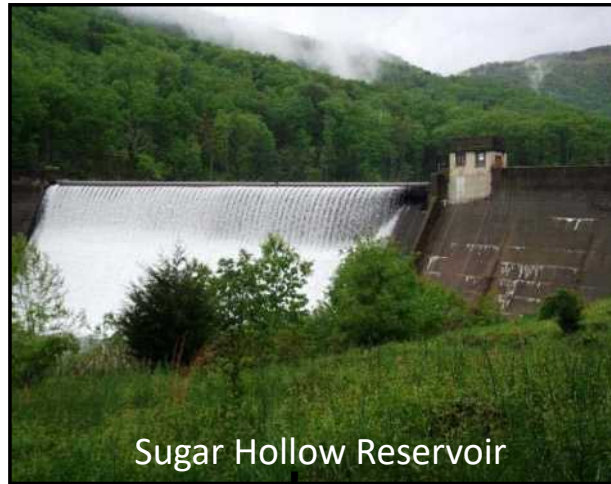


# Urban Wastewater System





South Fork Rivanna Reservoir



Sugar Hollow Reservoir



Ragged Mountain Reservoir

Urban  
Area

2.6 Billion Gallons

# Water Supply Reservoirs

# Water Treatment Plants



South Rivanna WTP  
12 MGD



North Rivanna WTP  
2 MGD

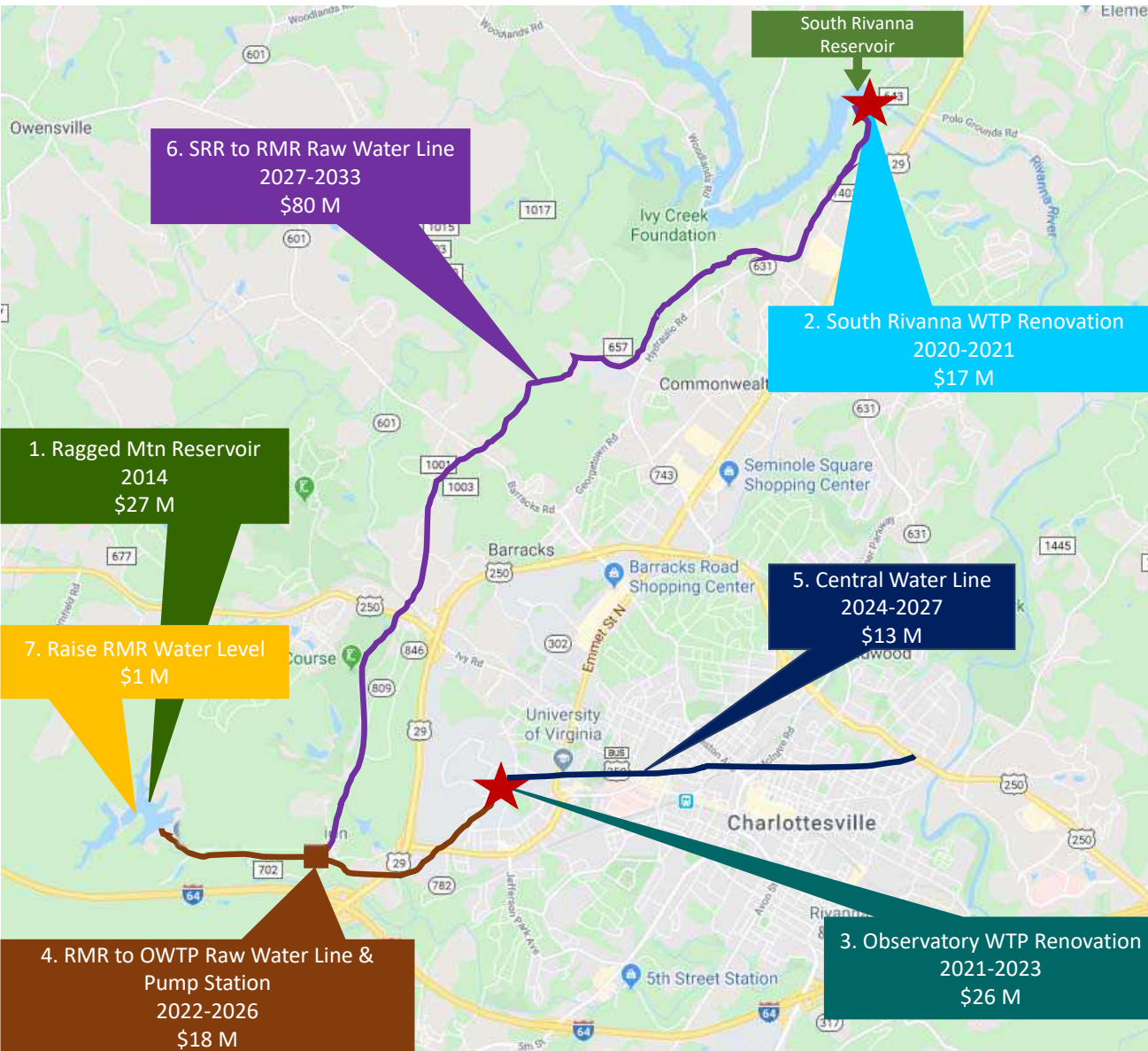


Observatory WTP  
7.7 MGD

# Wastewater Treatment Facilities



Moores Creek WWTP  
15 MGD



## Community Water Supply Plan Projects

1. RMR Dam Completed in 2014	\$27 M
2. SR WTP Renovation 2020-2021	\$17 M
3. OB WTP Renovation 2021-2023	\$26 M
4. RMR to OB WTP Raw Water Line & Pump Station 2023-2026	\$18 M
5. Central Water Line 2022-2027	\$13 M
6. SRR to RMR Raw Water Line 2027-2033	\$80 M
7. Raise RMR Water Level 2032 - 2033	\$1 M
	<b>\$182 M</b>



# Water Treatment Plant Renovations & Upgrades

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- Cost: \$43 M
- Completion: 2020 - 2023



South Rivanna WTP

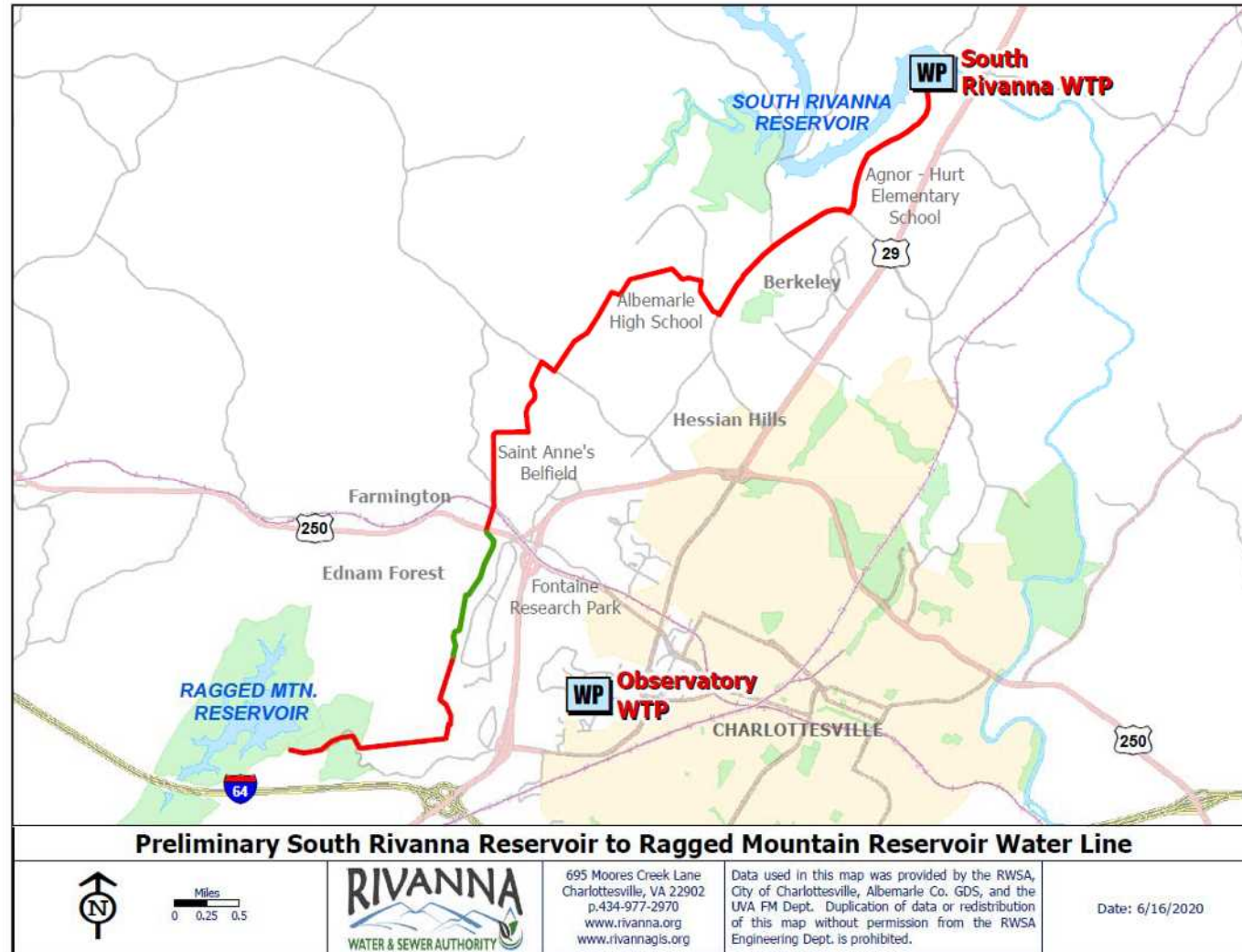


Observatory WTP

# SRR-RMR Pipeline Project

## Design and Construct:

- 36-inch raw water line, 9 miles long, 25 MGD capacity (1 mile has been completed)
- Intake structure in the SRR
- Two raw water pump stations
- Pretreatment facility
- \$80 M: 80% ACSA / 20% City
- Completion: 2027 - 2033
- Close SHR water line



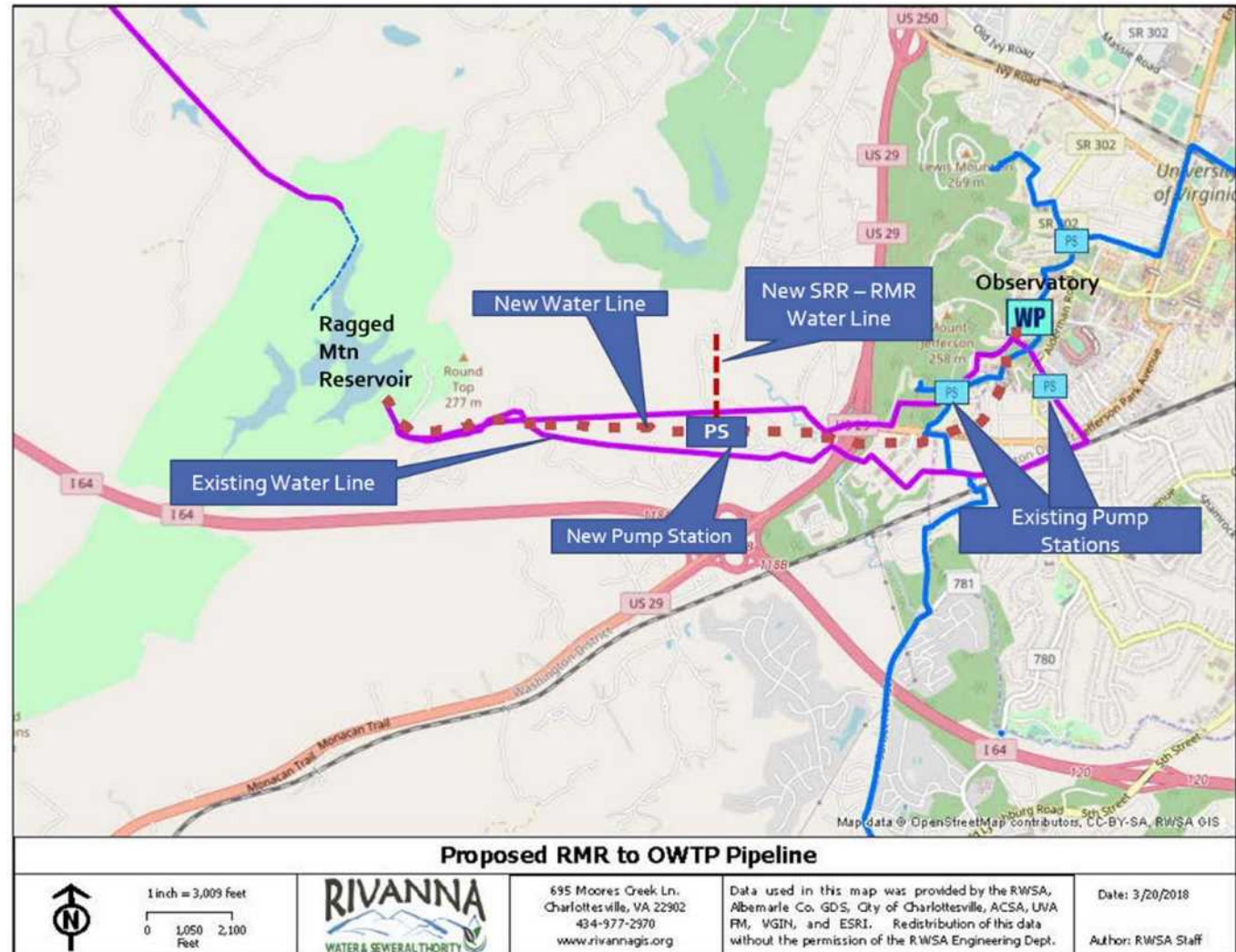
# Ragged Mtn Reservoir to OB WTP Projects

## Water Line Replacement

- Replace 3 miles of raw water piping
- 2023 – 2026
- \$13 M

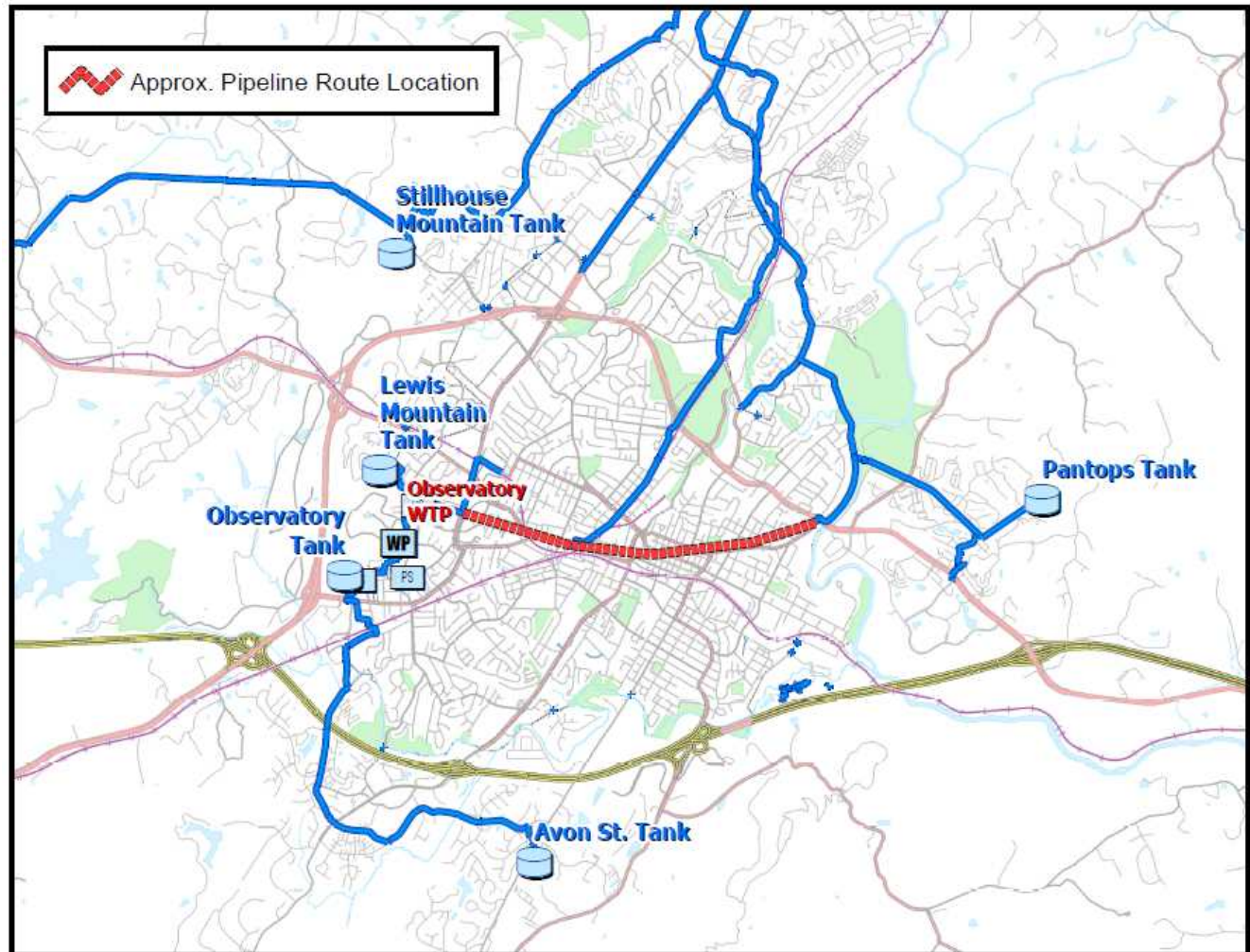
## Pump Station Replacements

- Replaces Stadium and Royal RWPS
- Provides pumping from RMR to Ob WTP and to SRR
- 2023 – 2026
- \$5 M



# Central Water Line

- Improve water flow, pressure, redundancy in Urban System
- Cost: \$13 M
- Completion: 2022-2027
- Coordinating with City Utilities Department



# Sugar Hollow Rubber Crest Gate Replacement

- Replacement of rubber gate, and electrical and mechanical components
- Completion: October 2020 – September 2021
- Budget \$2 M



# MC Lighting Improvements

- Updating site lighting to improve safety and meet Albemarle County requirements
- Completion: December 2020 – February 2022
- Budget \$1.9 M

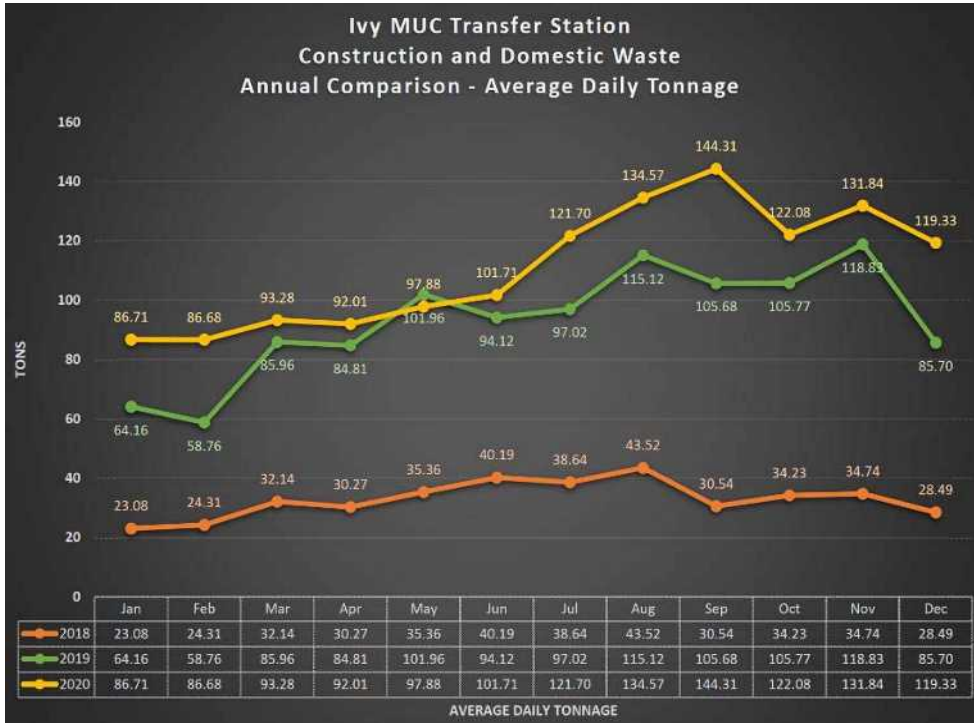


Figure 3-1 Atlas WLM Full Cutoff Visor



Figure 3-3 Leotek GreenCobra streetlight

Transferred 30,000 tons of municipal refuse and construction debris in FY 19-20.  
 Recycled 2,180 tons of paper, cardboard, glass, metal and plastic products in FY 19-20.



## Ivy Material Utilization Center & McIntire Recycling Center

# Questions?

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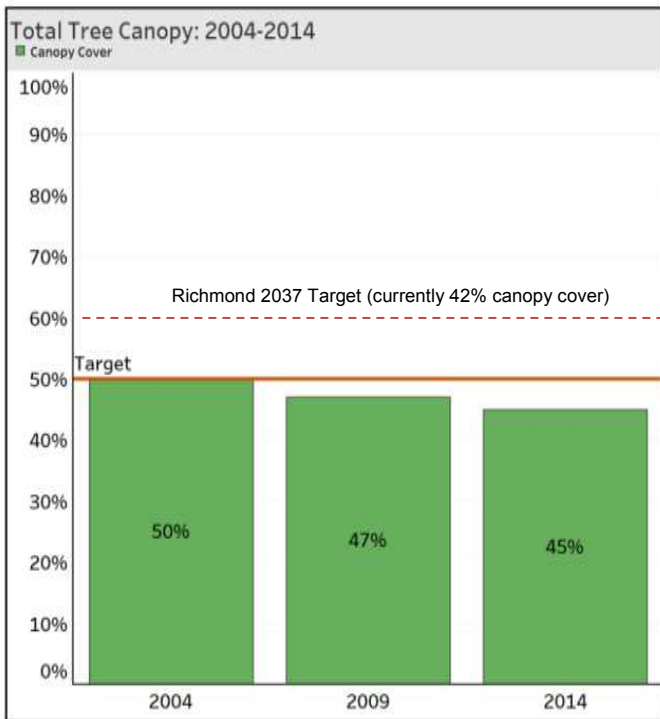




# STATE OF THE URBAN FOREST

## FY2020 Annual Report of the Charlottesville Tree Commission

City Council established the Tree Commission in December 2010 with the charge to “*protect and improve the urban forest,*” in pursuit of a “*better quality of life for City residents and . . . environmental and aesthetic benefits.*” Throughout the pandemic year, a year of social upheaval and environmental crises as well, the Commission endeavored to execute this charge. Beyond addressing environmental sustainability and aesthetic benefits, the Commission more fully embraced the reality that *improving the urban forest is also a matter of environmental justice and social justice.* These are all defining challenges for Charlottesville. Here are some measures of how the City and the Commission responded this past year.



**Critical Importance of the Urban Tree Canopy** – Increasing the City’s urban tree canopy is critically important for enhancing numerous City goals: public health; energy conservation; environmental sustainability; water and air quality; stormwater

management; and environmental justice. *Unfortunately, Charlottesville’s overall tree canopy cover continues to decline, and the City has not succeeded in meeting its annual tree planting goals each of the past four years.*

The amount of the City’s land area with tree canopy cover declined 5% between 2004 and 2014, which is a loss of roughly 325 acres of canopy. Although the next canopy study (aerial flyover) will not occur until summer 2021, preliminary *i-Tree* software projections suggest a consistent pattern of loss, with an additional 2% decline (135 acres) since 2014. As such, *the City’s total land area covered by tree canopy has declined from 50% to 43% in the last 16 years – a 7% decline, or total tree canopy loss of approximately 460 acres. (See map on page 4.)*



**Critical Need to Plant Trees** – “Number of trees planted” each year is a primary measure for assessing whether or not Charlottesville is achieving its Strategic Plan vision of a “green city”. *The City’s goal is to plant 200 trees every year, but it has not met this goal in any of the past four years.* Only 129 trees have been planted on average each year, which is a 65% success rate. To compound this disappointing trend, over the same period the City has removed more trees than it has replaced.

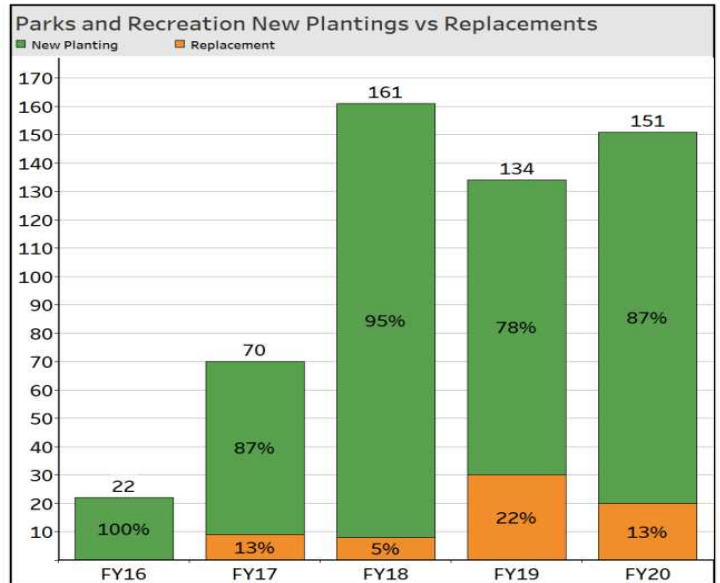
With 548 trees removed and 516 trees planted over the past four years, the City has an overall tree replacement rate of 94%, thus averaging less than one tree planted for each tree that it takes down. This means that additional trees are not being planted to counteract the years-long

decline in the tree canopy. And a majority of trees planted each year by the Parks and Recreation Department simply replace those that have been removed.

**The urban forest is suffering further fragmentation and degradation as a result of the development of private land**, a process in which the City’s review and regulation is limited and a substantial number of trees (many with large, mature canopies) are cut down.

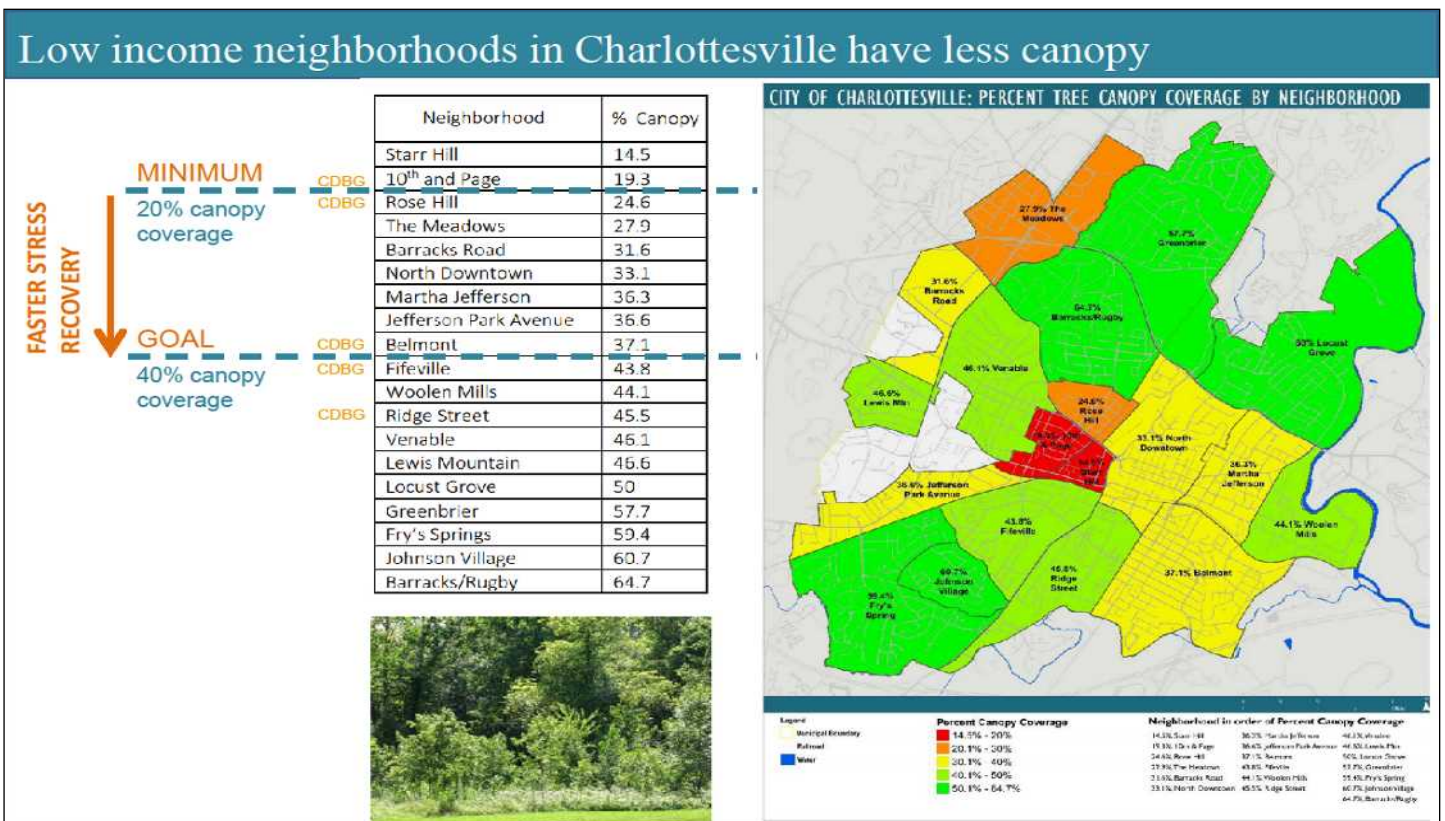
**Tree Canopy, Heat Islands, Public Health, & Justice – Nine of the City’s 19 neighborhoods are “low-canopy” (below 40% canopy cover), and two are “extremely low-canopy” (below 20% canopy cover).**

Science reveals that residential zones with tree canopy cover below 40% are effectively unhealthy neighborhoods, accounting for the majority of heat-related illnesses in any community. Neighborhoods with less than 20% canopy face even higher surface temperatures and greater utility costs, and their residents suffer the greatest physical stress.



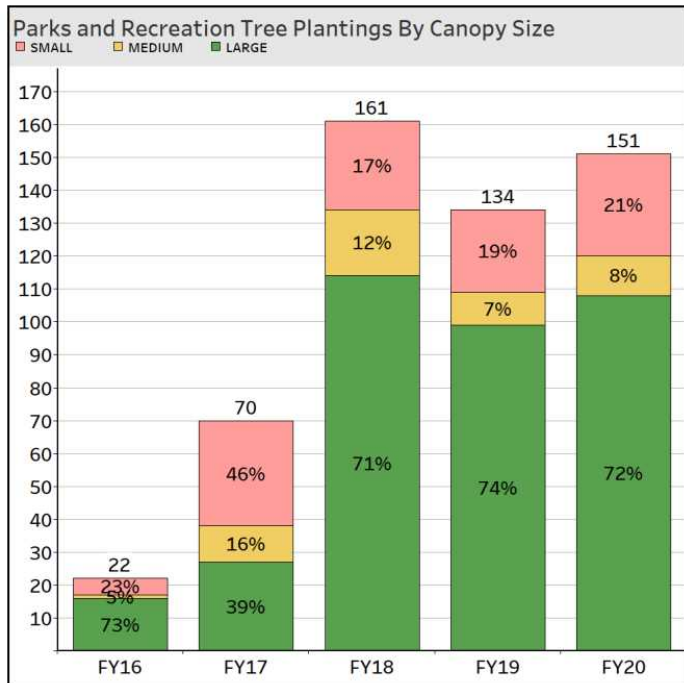
The map below of tree canopy cover by neighborhood clearly shows that **the City’s low-canopy and extremely low-canopy neighborhoods correlate with historically and predominantly African-American neighborhoods, and with lower-income neighborhoods that are designated as CDBG-eligible.**

These neighborhoods retain higher ground heat and have a more extreme urban heat island effect than high-canopy neighborhoods. By these measures, Starr Hill and 10th & Page (below 20% canopy) and Rose Hill and The Meadows (below 30% canopy) fare worst in the City.



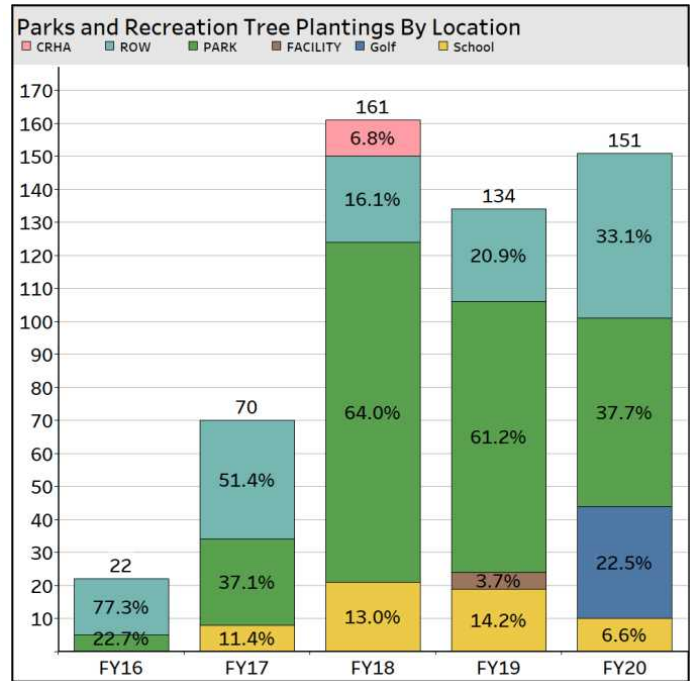
The neighborhood-level data reflect the conclusions of a study by Jeremy Hoffman of the Science Museum of Virginia, which confirms **a strong correlation between low-canopy areas and neighborhoods that were historically subjected to racially inequitable “red-lining” zoning and lending practices.** That study concludes that the “consistency of greater temperature in formerly redlined areas across the vast majority (94%) of the cities included in this study indicates that current maps of intra-urban heat echo the legacy of past planning policies.” In these ways, **the City’s goals of increasing the urban tree canopy cover must be understood as significant opportunities for addressing and advancing social justice and environmental justice in Charlottesville.**

**Planting Large Canopy Trees** – Planting trees with a larger canopy size helps to increase the overall cover of the urban forest and complements the quantity of trees planted. As the graph below indicates, **Parks and Recreation continues to increase the percentage of large canopy trees that it plants each year to improve long-term canopy cover.** This is in accord with the goals of fostering healthier neighborhoods, providing greater shade for pedestrians and cyclists, reducing energy costs, and mitigating pollution.



**Location of Trees Planted on Public Property** – The graph top right shows that despite a priority to plant street trees in the public right-of-way (ROW) Parks and Recreation has planted a majority of trees in City parks.

These trees contribute to the overall tree canopy, but they do not provide needed shade for urban neighborhoods, especially those with low canopy, to protect residents and pedestrians and to help reduce



energy costs and promote health. FY2020 trends are mixed, with an increase of ROW planting and a decrease in parks planting, although the latter is offset by a decrease in plantings on school property and significant planting on the golf course.

***In order to improve tree canopy cover in an equitable manner, in FY2020 Parks and Recreation developed a weighted scale to help prioritize the planting of trees in public ROW within low-canopy and extremely low-canopy neighborhoods that are designated as CDBG-eligible.***

**Financial Investment in the Urban Forest** – In FY2020, Council allocated \$50,000 for tree preservation and planting. **Given the cost of \$350 per tree, Parks and Recreation unfortunately was unable to meet the Commission’s goal of planting 200 trees per year.** The approximately 140 trees planted were not sufficient in number to replace trees that were removed. The Commission was grateful that Council increased the FY2021 allocation exclusively for tree planting to \$75,000. Regrettably and understandably, the pandemic caused this allocation to be zeroed out. However, approximately \$7,600 remained in the



previous year’s operating budget which, along with private donations, will allow for planting 23 trees.

**Perhaps the most immediate and serious threat to Charlottesville’s urban forest (and to private property and personal safety) comes from the inexorable spread of the emerald ash borer** through our City and region. Sufficient funding is essential for dealing with the inescapable damage caused by these insects. Parks and Recreation has been taking measures to protect the City’s most important and vital ash trees, but the current inventory shows that 270 ash trees will need to be removed. The Commission’s FY2021 request for \$50,000 for removals was not approved. **But funds will need to be allocated for this work, as removal is time-sensitive and safety-critical.** Unlike most trees which die slowly, an infected ash tree becomes extremely brittle and breaks apart quickly, posing a significant danger to people and property.

**With regard to the preservation of trees generally, the Commission greatly appreciates that Council recognized this important need and for several years has provided funding through the operating budget.** These funds are used for pruning, repairing, and protecting existing large and valuable trees in the community, especially those now protected by City ordinance.

# FY2020 Activities of the Charlottesville Tree Commission

As with other City bodies during the pandemic, the Tree Commission was forced to suspend in-person meetings for nearly the entire second half of the fiscal year. Despite the severe limitations this placed upon the Commission's collaborative efforts, its members continued individually and in small groups to educate and advocate on behalf of City trees, and to engage in the planning and regulatory activities of an array of City and nonprofit bodies. What follows is a summary of efforts undertaken during this extraordinary year.

## **Education & Advocacy —**

- Assembled a digital resources package to orient new Commission Members and inform general public.
- Undertook significant updates of tree data using internal and external data resources.
- Developed a visual presentation about the state of the trees in the City to be used in reporting to City Council, Planning Commission, and educating public.
- Working with the Piedmont Environmental Council, initiated the beginnings of a "Green Coalition" composed of many groups interested in trees and the environment.
- Engaged with the Environmental Sustainability Division of Public Works to discuss "City Green Points 1.0: Charlottesville's Green Infrastructure Guide".
- Reviewed and provided detailed written and oral comments opposing construction of a shared use path within the median on Route 20 from the City line to Route 53.
- Registered strong disapproval of the removal of eight mature oaks on Garrett St. in connection with construction of the Apex Energy building.
- Raised concerns with NDS about adequacy of tree protection at development on corner of E. High & Locust.
- Worked with City Arborist on Meade Ave residents' concerns about utility pruning; addressed issue with Dominion, which corrected some of the pruning cuts.
- Participated in monthly USFS webinars on *Loss of Tree Cover in Urban Watersheds: The Importance of*

*Local Codes and Policies; R<sub>x</sub> for Hot Cities: Urban Greening and Cooling to Reduce Heat-Related Mortality in Los Angeles and Beyond; and Redlining's Intensifying Harm: Rising Temperatures, Hotter Neighborhoods, and How Trees Can Help.*

- Registered concern about several downtown mall trees that had grown into the metal grates surrounding them. Parks & Recreation responded by cutting the grates back.
- Prepared wooden tree identification plaques which were installed at a nearby dog park.

## **Codes & Ordinances —**

- Continued to participate in virtual meetings of the C'ville Plans Together Steering Committee.
- Participated in C'ville Plans Together public webinars seeking community input.
- Prepared for a thorough review of city zoning code and comments on proposed changes affecting trees.
- Continued to participate in steering committees for Barracks Road & Emmet Street and Fontaine Avenue SmartScale road projects.

## **General —**

- Submitted comments to Council concerning budget (pre-pandemic) for trees.
- Worked with City Council to authorize Commission to meet virtually.
- Trained with city Communications Department staff on managing Zoom webinar.
- Worked with City Clerk's office and City Council to appoint four new members and renew terms of three current members, bringing Commission to full membership.
- Worked with City Arborist to address damage to gravestones in Maplewood Cemetery resulting from fall of large red maple during July storm and damage to large white oak in Forest Hills Park during September storm.
- Updated criteria for urban tree canopy assessment in spring 2021, allowing City Arborist to submit request for funding from Va. Dept. of Forestry.
- Assisted in constructing a solar kiln to recycle UVA trees into lumber.