

CITY OF CHARLOTTESVILLE

Department of Neighborhood Development Services

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# Please Take Notice

The Charlottesville Planning Commission will hold a work session on **Tuesday November 22, 2022 at 5:00 pm in the CitySpace Main Conference room (100 5<sup>th</sup> Street NW, Charlottesville, VA 22902).**

## AGENDA

1. Capital Improvement Program
2. Housing Programs Update

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.

# CAPITAL IMPROVEMENT PLANNING



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Planning Commission Work Session

November 22, 2022



# OVERVIEW

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- What is a capital project?
- What is a Capital Improvement Program (CIP)?
- What is a Capital Budget?
- Why do a 5 year CIP?
- How does the process work?



# WHAT IS A CAPITAL PROJECT?

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Special characteristics:

- Essential Public Purpose
- Long Useful Life (5 yr minimum)
- Non-recurring/Non-Operational
- Expensive (> \$50,000)

# EXAMPLES OF CAPITAL PROJECTS

BYPASS FIRE STATION REPLACEMENT



FRIENDSHIP COURT REDEVELOPMENT

BUFORD SCHOOL RECONFIGURATION



BELMONT BRIDGE REPLACEMENT



# WHAT IS THE CIP?

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- Multi-year plan(5) that forecasts spending (and revenues) for all anticipated capital projects
- Should build on comprehensive plan
- Addresses repair and maintenance of existing infrastructure and development of new facilities



# WHAT IS A CAPITAL BUDGET?

<b>EDUCATION</b>	<b>Adopted</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Lump Sum to Schools (City Contribution)	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	3,750,000
City Schools Priority Improvement Projects	1,250,000	1,250,000	0	0	0	2,500,000
Charlottesville High School Roof Replacement	1,200,000	0	0	0	0	1,200,000
Charlottesville City School Reconfiguration	2,500,000	66,300,000	0	0	0	68,800,000
<b>SUBTOTAL</b>	<b>\$6,900,000</b>	<b>\$69,500,000</b>	<b>\$1,950,000</b>	<b>\$1,950,000</b>	<b>\$1,311,000</b>	<b>\$81,611,000</b>

<b>AFFORDABLE HOUSING</b>	<b>Adopted</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Charlottesville Affordable Housing Fund (CAHF)	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	4,500,000
Friendship Court Infrastructure Improvements	0	2,500,000	0	0	0	2,500,000
Friendship Court Redevelopment - Phase 2	2,500,000	0	0	0	0	2,500,000
Friendship Court Redevelopment - Phase 3	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
PHA - MACAA Project Apartments	0	0	3,000,000	0	0	3,000,000
PHA - Park Street Apartments	0	0	1,950,000	0	0	1,950,000
<b>SUBTOTAL</b>	<b>\$4,325,000</b>	<b>\$5,075,000</b>	<b>\$9,275,000</b>	<b>\$4,075,000</b>	<b>\$4,075,000</b>	<b>\$26,825,000</b>

The Capital Budget is part of a 5-year Plan.





# WHAT IS A CAPITAL BUDGET?

	<u>Adopted</u> <u>FY23</u>	<u>Projected</u> <u>FY24</u>	<u>Projected</u> <u>FY25</u>	<u>Projected</u> <u>FY26</u>	<u>Projected</u> <u>FY27</u>	<u>5 Year Total</u>
<b>Revenues</b>						
Transfer from General Fund	8,737,407	7,549,378	11,530,400	6,476,400	6,481,098	40,774,683
Transfer from General Fund - Mall Vendor Fees	78,000	78,000	78,000	78,000	78,000	390,000
Contribution from Albemarle County (CATEC)	62,500	0	0	0	0	62,500
Contribution from Schools (Small Cap Program)	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	200,000
Stribiling Avenue Funding Agreement			2,900,000			2,900,000
CY 2023 Bond Issue	16,867,467	0	0	0	0	16,867,467
CY 2024 Bond Issue	0	55,823,907	0	0	0	55,823,907
CY 2025 Bond Issue	0	0	9,885,491	0	0	9,885,491
CY 2026 Bond Issue	0	0	0	9,885,491	0	9,885,491
CY 2027 Bond Issue	0	0	0	0	0	0
<b>Bond Previously Authorized - West Main Street</b>	0	18,250,000	0	0	0	18,250,000
<b>Bond Previously Authorized - Parking Structure</b>	0	5,000,000	1,317,000	0	0	6,317,000
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$25,985,374</b>	<b>\$86,941,285</b>	<b>\$25,950,891</b>	<b>\$16,679,891</b>	<b>\$6,799,098</b>	<b>\$162,356,539</b>

Planned Revenues **must** equal Planned Expenses  
Bondable and Non-bondable Projects





# WHY DO A 5-YR CIP?

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- Provides the framework that:
  - Involves citizens in defining future of community
  - Reflects priorities of Council and City
  - Determines long term cost of new growth
  - Can encourage regional cooperation on projects (with Albemarle County, UVA)



# WHY DO A 5-YR CIP?

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- A well-planned CIP is *the means* that ensures that major expenditures are in line with:
  - community expectations
  - anticipated growth
  - financial capabilities



# CIP PLANNING TIMELINE

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**OCTOBER:** DEPARTMENTS  
SUBMIT PROJECT  
REQUESTS TO THE BUDGET  
OFFICE

**November/December:**  
PRESENT TO  
PLANNING  
COMMISSION FOR  
FEEDBACK

**APRIL:** COUNCIL  
ADOPTS CIP ALONG  
WITH OPERATING  
BUDGET

**THROUGHOUT FALL:**  
BUDGET TEAM - MADE UP  
OF THE CITY MANAGER,  
DEPUTY CITY MANAGERS,  
BUDGET DIRECTOR AND  
FINANCE DIRECTOR -  
EVALUATE PROJECT  
SUBMISSIONS AND WORK  
WITH CITY DEPARTMENTS  
AND STAFF TO DEVELOP A  
BALANCED CIP PLAN TO  
BE INCLUDED AS PART OF  
THE PROPOSED BUDGET

**MARCH:** PRESENTED TO CITY  
COUNCIL ALONG WITH PROPOSED  
OPERATING BUDGET



# EVALUATION CONSIDERATIONS

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- Legal Mandate
  - Is the project required by actual law, regulation, court mandate, or other legal liability?
- Public Health and Safety
  - Does the project eliminate or prevent an existing health, environmental, or safety hazard?
- City Council/Manager Strategic Work Plan
  - Does the project help meet the goals of the City Council/City Manager Strategic Work Plan?
- Comprehensive Plan
  - Does the project help meet the goals of the City of Charlottesville's current comprehensive Plan?



# EVALUATION CONSIDERATIONS (cont.)

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- Environmental Sustainability
  - Does the project support the City of Charlottesville's environmental sustainability goals and commitments?
- Infrastructure Investment/Protection
  - Does the project protect and preserve the City's infrastructure?
- Impact on City Operational Finances/Revenue Generation
  - Will the project have a positive, neutral, or negative impact on the City's Operational Finances?



# EVALUATION CONSIDERATIONS (cont.)

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## **Areas of Special Consideration**

- The project ties into other existing or proposed projects.
- There is demonstrated public support for the project.
- Leveraging of outside funding is available for the project.
- The project will be done in partnership with one or more other organizations.
- The project increases the level of service provided by the City.



# Current 5-Year CIP

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Totals</b>
<b>Sources of Funds:</b>						
General fund transfer	\$ 8,737,407	\$ 7,549,378	\$ 11,530,400	\$ 6,476,400	\$ 6,481,098	\$ 40,774,683
Year- End Surplus	-	-	-	-	-	-
Bond issues	16,867,467	79,073,907	11,202,491	9,885,491	-	\$ 117,029,356
Other	380,500	318,000	3,218,000	318,000	318,000	\$ 4,552,500
Total sources	\$ 25,985,374	\$ 86,941,285	\$ 25,950,891	\$ 16,679,891	\$ 6,799,098	\$ 162,356,539
<b>Uses of funds:</b>						
Education	\$7,100,000	\$69,700,000	\$2,150,000	\$2,150,000	\$1,311,000	\$82,411,000
Economic development	\$95,000	\$120,000	\$120,000	\$120,000	\$0	\$455,000
Facilities Capital Projects	\$1,420,491	\$1,420,492	\$1,420,491	\$1,470,491	\$1,295,098	\$7,027,063
Public safety and justice	\$1,360,776	\$1,306,215	\$153,800	\$265,000	\$0	\$3,085,791
Transportation and access	\$4,919,440	\$4,556,178	\$8,646,600	\$4,414,400	\$0	\$22,536,618
Parks and recreation	\$1,500,200	\$1,473,400	\$895,000	\$895,000	\$78,000	\$4,841,600
Affordable Housing	\$7,325,000	\$8,075,000	\$12,275,000	\$7,075,000	\$4,075,000	\$38,825,000
General government	\$290,000	\$290,000	\$290,000	\$290,000	\$40,000	\$1,200,000
CIP Contingency	\$1,974,467	\$0	\$0	\$0	\$0	\$1,974,467
Total uses	\$ 25,985,374	\$ 86,941,285	\$ 25,950,891	\$ 16,679,891	\$ 6,799,098	\$ 162,356,539



# Education

\$7,100,000 in FY 2023, \$82.4M 5-year Total

<b>EDUCATION</b>	<b>Adopted</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
CHS Functional Renovation						
Lump Sum to Schools (City Contribution)	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	3,750,000
City Schools Priority Improvement Projects	1,250,000	1,250,000	0	0	0	2,500,000
Charlottesville High School Roof Replacement	1,200,000	0	0	0	0	1,200,000
Charlottesville City School Reconfiguration	2,500,000	66,300,000	0	0	0	68,800,000
School Small Capital Improvements Program	200,000	200,000	200,000	200,000	0	800,000
<b>SUBTOTAL</b>	<b>\$7,100,000</b>	<b>\$69,700,000</b>	<b>\$2,150,000</b>	<b>\$2,150,000</b>	<b>\$1,311,000</b>	<b>\$82,411,000</b>



# Facilities Capital Projects

\$1,420,491 in FY 2023, \$7.0M 5-year Total

## FACILITIES CAPITAL PROJECTS

<u>Project</u>	<u>Adopted FY23</u>	<u>Projected FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>5 Year Total</u>
Lump Sum to Facilities Capital Projects	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	1,250,000
City and Schools Solar PV Program	75,000	75,000	75,000	75,000	0	300,000
HVAC Contingency Fund - City Facilities	25,000	25,000	25,000	50,000	0	125,000
HVAC Contingency Fund - School Facilities	25,000	25,000	25,000	50,000	0	125,000
<b>SUBTOTAL</b>	<b>1,420,491</b>	<b>1,420,492</b>	<b>1,420,491</b>	<b>1,470,491</b>	<b>1,295,098</b>	<b>7,027,063</b>



# Public Safety and Justice

\$1,360,776 in FY 2023, \$3.1M 5-year Total

## PUBLIC SAFETY AND JUSTICE

<u>Project</u>	<u>Adopted FY23</u>	<u>Projected FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>5 Year Total</u>
Replacement Fire Apparatus	0	1,152,415	0	0	0	1,152,415
Bypass Fire Station - Add'l Funding	1,206,976	0	0	0	0	1,206,976
Police Mobile Data Terminals	45,000	45,000	45,000	75,000	0	210,000
Police Portable Radio Replacement	45,000	45,000	45,000	75,000	0	210,000
Fire Portable Radio Replacement	45,000	45,000	45,000	75,000	0	210,000
Sheriff Portable Radio Replacement	18,800	18,800	18,800	40,000	0	96,400
<b>SUBTOTAL</b>	<b>\$1,360,776</b>	<b>\$1,306,215</b>	<b>\$153,800</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$3,085,791</b>



# Transportation and Access

\$4,919,440 in FY 2023, \$18.3M 5-year Total

<b>TRANSPORTATION AND ACCESS</b>	<b>Adopted</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
New Sidewalks	100,000	100,000	100,000	100,000	0	400,000
Sidewalk Repair	500,000	500,000	500,000	500,000	0	2,000,000
SIA Immediate Implementation	200,000	200,000	200,000	200,000	0	800,000
Small Area Plans	100,000	100,000	100,000	100,000	0	400,000
Street Milling and Paving	1,250,000	1,500,000	1,500,000	1,500,000	0	5,750,000
ADA Pedestrian Signal Upgrades	240,000	240,000	240,000	240,000	0	960,000
Minor Bridge Repairs	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	0	800,000
Traffic Signal Infrastructure Replacement	500,000	500,000	500,000	500,000	0	2,000,000
Market Street Garage Concrete Structural Repairs	683,000	0	0	0	0	683,000
State Bridge and Highway Inspections	60,000	75,000	100,000	100,000	0	335,000
CAT Transit Bus Replacement Match	139,510	114,400	114,400	114,400	0	482,710
Intelligent Transportation System	150,000	150,000	185,000	185,000	0	670,000
City Wide Traffic Engineering Improvements	100,000	137,800	150,000	150,000	0	537,800
Neighborhood Transportation Improvements	50,000	50,000	50,000	50,000	0	200,000
Bicycle Infrastructure	137,000	150,000	165,200	150,000	0	602,200
Right of Way Appurtenance	25,000	75,000	100,000	100,000	0	300,000
Traffic Sign Retro Reflective Compliance	75,000	100,000	0	0	0	175,000
ADA Ramp Corrections	134,930	138,978	0	0	0	273,908
Historic District and Entrance Corridor Design Guidelines	50,000	0	0	0	0	50,000
<b>SUBTOTAL</b>	<b>\$4,919,440</b>	<b>\$4,556,178</b>	<b>\$4,429,600</b>	<b>\$4,414,400</b>	<b>\$0</b>	<b>\$18,319,618</b>

# Affordable Housing

\$7,325,000 in FY 2023, \$33.9M 5-year Total

## AFFORDABLE HOUSING

<u>Project</u>	<u>Adopted FY23</u>	<u>Projected FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>5 Year Total</u>
Public Housing Redevelopment - (CRHA)	3,000,000	3,000,000	3,000,000	3,000,000	0	12,000,000
Charlottesville Affordable Housing Fund (CAHF)	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	4,500,000
Friendship Court Infrastructure Improvements	0	2,500,000	0	0	0	2,500,000
Friendship Court Redevelopment - Phase 2	2,500,000	0	0	0	0	2,500,000
Friendship Court Redevelopment - Phase 3	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>\$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>





# Economic Development and Technology

\$385,000 in FY 2023, \$1.6M 5-year Total

<b>ECONOMIC DEVELOPMENT</b>	<b>Adopted</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Economic Development Strategic Initiatives	95,000	120,000	120,000	120,000	0	455,000
<b>SUBTOTAL</b>	<b>\$95,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$455,000</b>
<b>TECHNOLOGY INFRASTRUCTURE</b>	<b>Adopted</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Communications Technology Account/Public Access	40,000	40,000	40,000	40,000	40,000	200,000
City Wide IT Strategic Infrastructure	250,000	250,000	250,000	250,000	0	1,000,000
<b>SUBTOTAL</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>





# CIP Revenues

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Transfer from General Fund	6,737,940
Transfer from General Fund - Mall Vendor Fees	78,000
Contribution from Albemarle County (CATEC)	62,500
Contribution from Schools (Small Cap Program)	200,000
PEG Fee Revenue	40,000
CY 2023 Bond Issue	16,867,467
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$23,985,907</b>

## 5-Year Totals

\$ 33.83 million - Transfer from the General Fund

\$121.91 million - Bonds

\$1.65 million - Miscellaneous





# CIP CHALLENGES

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- Always more needs than available revenue
- Competing priorities
- Significant Inflationary Construction Cost Increases
  - School Reconfiguration Project
  - CHS Roof Replacement
  - Friendship Court Redevelopment
  - PHA – MACAA Project
  - PHA – Park Street Project



# What's New for FY 2024

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- Every Submission required to link to Chapter and Goal of the Comp Plan
- Budget Explorer Tool
  - FY 23 CIP Funding Availability by Project
- Online CIP Budget Book
  - Online Story pages for each project included in 5-year plan
- Process Changes



# Planning Commission Role

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## I. PC as Advisor

Local planning commissions serve primarily in an advisory capacity to their governing bodies, *see* Va. Code Sec. 15.2-2210. Each of the following transactions is one in which the PC performs an advisory function:

### A. Planning Process: The Comprehensive Plan

Preparation/ Recommendation. Per VA Code 15.2-2223, the PC is required to prepare and *recommend* a comprehensive plan for the physical territory within the limits of the City of Charlottesville. The PC's *recommendation* to City Council must be set forth within a formal resolution, and the PC must certify a specific copy of the recommended Plan, in accordance with Va. Code 15.2-2225.

Updates. At least once every 5 years, the PC must review the Comprehensive Plan to determine whether it is *advisable* to amend the Plan. Va. Code 15.2-2230.

CIP. The PC reviews, prepares and makes annual recommendations as to capital improvements that should be included within the City's Capital Improvements Plan. The CIP is one important mechanism by which the Comp Plan is implemented.



# Planning Commission – FY 23 Recommendations

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## **Overall Plan Recommendations:**

- Recommend fully funding project requests for tree planting, new sidewalks, and bicycle infrastructure, and hazardous tree removal. **Request of \$105,000/year for Ash Tree Removal fully funded – Increase of \$30k per year FY 23 – 26 and \$100k funding added in FY 23 or New Sidewalks**
- Recommend reducing funds going toward economic development strategic initiatives, small area plans, and Strategic Investment Area implementation. **Decreased FY 23 funding by \$55k and \$30k per year FY 24 – 26. Total funding decrease of \$145k from \$600k to \$455k**
- Recommend increasing the budget for the Charlottesville Affordable Housing Fund and finding ways to fund unfunded affordable housing requests.



# Planning Commission – FY 23 Recommendations

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## Specific Project Recommendations:

- Recommend reducing the milling and paving line item to a level allows us to maintain a target pavement condition of 65.
- Recommend that existing and requested parking structure funding be reduced to the minimum amount necessary to satisfy Charlottesville's commitment to provide parking for Albemarle County per a 2018 agreement related to the joint General District Court project. **\$1,317,000 funding removed from CIP**
- Recommend full funding of a request for the Stribling Avenue sidewalk project that developer is proposing to fund upfront as part of a proposed rezoning that Council will consider in 2022. **Council added funding in FY 25 for the project**
- Recommend exploration of ways to add enhancements to the Drewary Brown Bridge to honor the Bridge Builders. **Directed to Historic Resources Committee**

# Planning Commission – What's Next?

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# Questions and Discussion

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# CIP RESOURCES

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- City of Charlottesville Budget Resources

<https://charlottesville.gov/budget>

- City Comprehensive Plan

<https://charlottesville.gov/1111/Comprehensive-Plan>

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## Capital Improvement Program Fund

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### Capital Improvement Program (CIP) Overview

The Capital Improvement Program (CIP) provides funding for streets, public buildings (both governmental and school facilities), land, and other capital assets. Capital improvement projects generally have a life of 5 years, or more, cost more than \$50,000, and are non-operational in nature. City Council adopted budget guidelines and established a policy to allocate an amount no less than 3% of the General Fund budget for capital improvements.

The annual capital budget is part of the City's multi-year Capital Improvement Program, which is designed to coordinate the planning, financing, and construction of capital projects. Separate funding is adopted in the General Fund budget for the smaller maintenance projects, which are handled in the Facilities Repair Fund.

Many factors are taken into consideration during the development of the capital budget. Examples include, the aging of public facilities and infrastructure, the need to accommodate a growing population, and enhancement of quality of life within the City. For these reasons, the City must respond to the capital needs of the community with investments aimed at improving, revitalizing, and maintaining the existing facilities and infrastructure of the City of Charlottesville.

### CIP Process and Timeline

The City's CIP process is designed to coordinate and align capital projects with Council's strategic priorities while also balancing capital investments with available financial resources. The process attempts to capture the true-life cycle cost of the projects – including not only initial construction costs but also operational and replacement costs.

The City's 5-year capital improvement process typically begins in the fall when City departments receive the CIP submission request forms and related materials to use for the upcoming five-year plan. In addition to submitting requests for new projects, departments are also asked to provide financial updates for existing projects and any projects previously included in the multi-year CIP plan. All materials are submitted to the Office of Budget and Performance Management, which organizes and prepares the submissions for review and prioritization by the CIP **Budget Development Committee**. The CIP **Budget Development Committee** consists of the City Manager, Deputy City Managers, Finance Director and the Budget office staff.

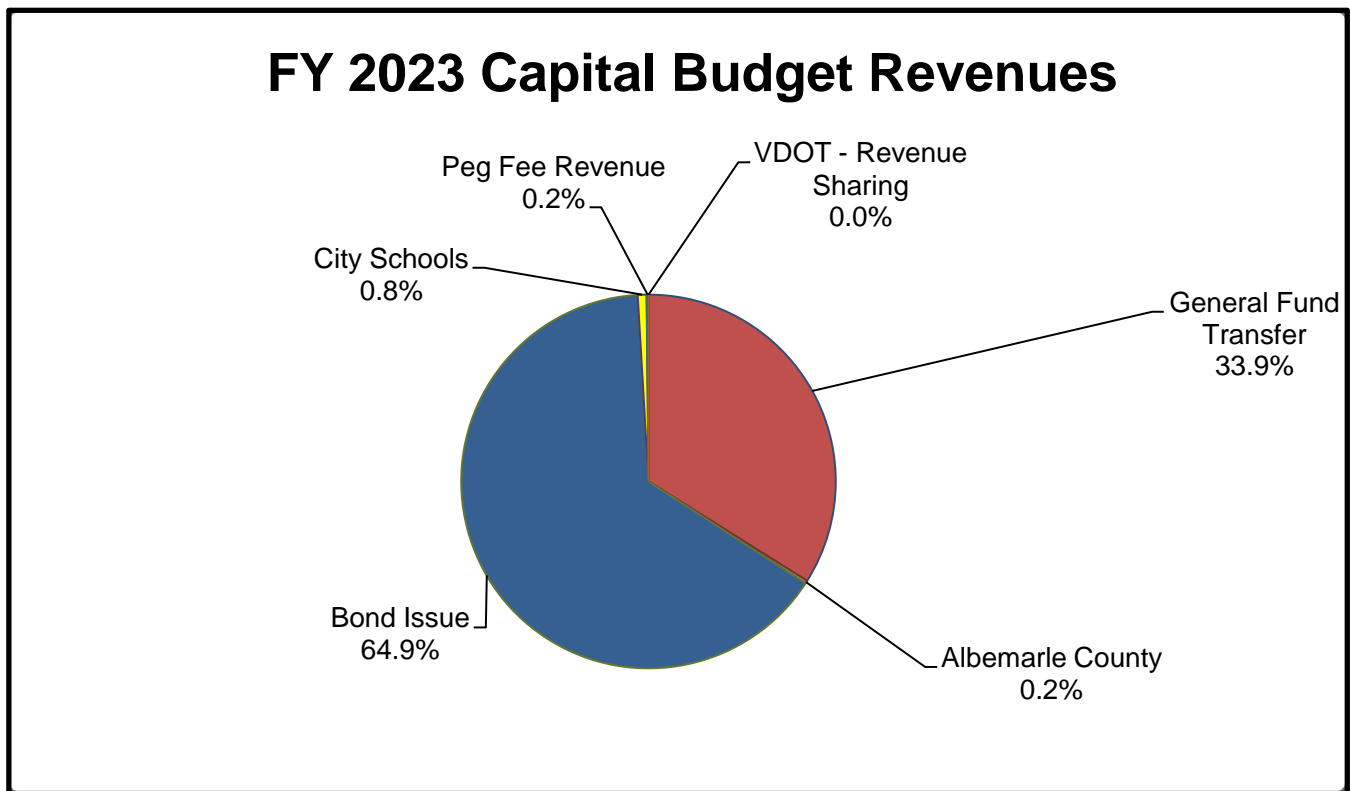
Throughout 2021, Council held a series of work sessions with staff, the public and the School Board to engage and discuss the Council's priorities for the overall CIP plan. More specifically, discussions have focused on the \$75 million School Reconfiguration project which accounts for half of the funding currently allocated in this 5 year plan. Input received from Council during these work sessions helped to guide the deliberations of the **Budget Development Committee** in their review of the new CIP submissions received for the FY 2023 budget. On December 14, 2021, a 5 year CIP plan recommendation was presented to the **Planning Commission** as part of a public hearing for feedback and approval. After the public hearing, the Planning Commission puts forth its own set of recommendations and proposed changes for City Council to consider.

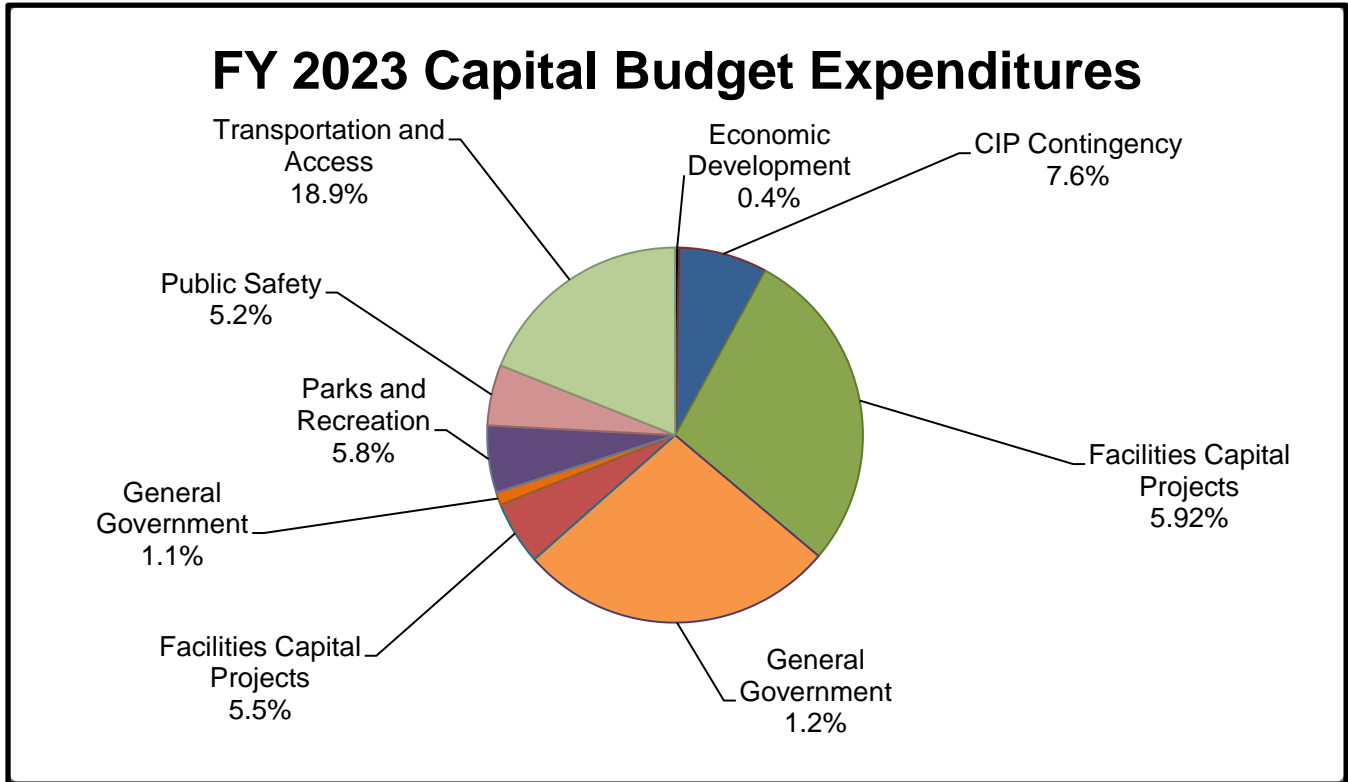
On March 7, 2022, a Proposed CIP will be formally presented to City Council as part of an overall City Manager Proposed City Operating and Capital Budget. Council will spend time deliberating the proposed plan and may make funding changes until the budget is formally adopted on April 12, 2022.

## FY 2023 Capital Improvement Program Revenues and Expenditures

The **FY 23-27** Capital Improvement Program recommends the use of approximately **\$117.0 million** in long-term debt to finance a portion of the **\$162.4 million** multi-year program. The balance will be funded through transfers of funds from the General Fund, PEG (public, education and governmental) programming fees, revenue sharing funds from Virginia Department of Transportation (VDOT), contributions from Albemarle County and the Charlottesville City Schools.

The Capital Improvement Program for **FY 23** contains bondable projects totaling **\$16.87 million**, along with non-bondable projects totaling **\$9.12 million**, for a total capital improvement program budget equaling **\$25.98 million**.





**Capital Improvement Program Alignment to the Strategic Plan**

City Council has identified five priority areas: **Affordable Housing, Race and Equity, Workforce Development, Economic Development,** and **Safety, Security and Preparedness.** The expenditures that fall under these priorities are listed first.

**Strategic Plan Priority Areas**



Affordable Housing

In the FY 23 Capital Improvement Program \$7.33 million is allocated for Affordable Housing projects.

**Charlottesville Housing and Redevelopment** is to receive \$3,000,000 in the FY 23 CIP for the future redevelopment of the City’s public housing sites.

\$900,000 is allocated for **Supplemental Rental Assistance** to continue the previous commitment by City council for housing vouchers. \$925,000 is allocated to the **Charlottesville Affordable Housing Fund (CAHF)** to provide funding for affordable housing initiatives. Previous Individual non-profit funding support has been combined into the CAHF to support affordable rental, affordable homeownership, affordable home rehabilitation and energy conservation, down payment assistance and other affordable housing initiatives

The redevelopment of **Friendship Court** is allocated \$2.5 million for the **Friendship Court Infrastructure Improvements** project.



### Safety, Security and Preparedness

\$1,206,976 is funded in FY 23 to provide the remaining funds needed for the new **Bypass Fire Station**. This is for the construction of a new fire station to replace the existing Charlottesville Fire Station No. 1 which was built in 1961.

\$153,800 is allocated for replacement **Portable Radios** and **Mobile Data Terminals** for the Police Department, the Fire Department and the Sheriff's Office. These funds are level funded annually for the purpose of establishing a tiered replacement schedule instead of funding all replacements with a significant one-time investment.

### **Other Strategic Plan Areas**



#### Prepare students for academic and vocational success

Continues a strong commitment to the schools, providing \$7.1 million in capital funding for school facility improvements, including \$2.5 million for the continued design work on the **Charlottesville City Schools Reconfiguration Project**. A total of \$68.8 million is the planned total cost of the reconfiguration project.



#### Engage in robust and context sensitive urban planning and implementation

As part of the FY 23 CIP, **Small Area Plans** will receive \$100,000. The Comprehensive Plan Update identified several specific areas of the city where planning and design issues or investment opportunities may warrant additional study through the development of specific small area plans in the coming years.



#### Provide reliable and high-quality infrastructure

**SIA Immediate Implementation** will receive \$200,000 in the FY 23 CIP. This funding is intended to facilitate completion of projects outlined in the Strategic Investment Area Plan. The FY 23 CIP allocates \$1.3 million in funding to go towards **Milling and Paving** and \$500,000 for **Traffic Signal Infrastructure Replacement**. \$638,000 is allocated for **Concrete Structural Repairs to the Market Street Parking Structure** and \$225,000 is also funded for **Minor Bridge Repairs**.



#### Provide a variety of transportation and mobility options

\$200,000 is allocated for **Sidewalk and Curb ADA Improvements**, \$100,000 for the construction of **New Sidewalks**, \$500,000 for **Sidewalk Repair**, \$240,000 for **ADA Pedestrian Signal Upgrades** and \$137,000 for **Bicycle Infrastructure**.

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## Description of Capital Projects

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### Bondable Projects

#### **Education**

In FY 23, \$6.9 million is included for various City School capital improvements including projects relating to health/safety, facility asset preservation, code compliance (building & fire codes, and ADA), scheduled/periodic maintenance and quality of space/functionality. This includes \$750,000 for the schools HVAC replacement plan, as well as funding of \$1.25 million for City Schools priority improvement projects. \$1,200,000 is provided as remaining funding needed for the roof replacement at Charlottesville High School and \$2.5 million is included for continued design work on the school reconfiguration project.

#### **Facilities Capital Projects**

Facilities Capital Projects is allocated \$1.38 million for improvements and repairs to various City facilities. This funding also provides for the City facility HVAC replacement plan and the City/School Solar PV program projects.

#### **Public Safety and Justice**

In FY 23 \$1.2 million is allocated as the remaining funding needed for the construction of a new Bypass Fire Station.

#### **Transportation and Access**

For FY 23, just under \$4.0 million is allocated to Transportation and Access projects which include:; \$100,000 for new sidewalks, 500,000 for sidewalk repair (including ADA ramp upgrades on streets scheduled to be paved); \$200,000 SIA Immediate Implementation; \$100,000 Small Area Plan; \$240,000 for ADA Pedestrian Signal upgrades, \$500,000 for Traffic Signal Infrastructure Replacement, \$225,000 for minor bridge repairs; \$200,000 for ADA improvements to sidewalks and curbs throughout the City and \$638,000 for Concrete Structural Repairs in the Market Street Garage.

#### **Parks and Recreation**

\$350,000 is allocated in FY 23 for McIntire Park Drainage Corrections and \$42,000 is allocated as partial funding for the Key Recreation Center Roof Replacement.

#### **Affordable Housing**

\$3.0 million is allocated in FY 23 for the redevelopment of the City's Public Housing sites.

## **Non-Bondable Projects**

### **Education**

\$200,000 is allocated for the Charlottesville City Schools small capital improvement program and is offset through a contribution from the schools specifically for this program.

### **Facilities Capital Projects**

\$50,000 is allocated to help fund a contingency fund that could be used in the event of a serious HVAC system failure.

### **Public Safety and Justice**

\$153,800 is allocated for the replacement of mobile data computers for the Police Department and portable radios for the Police Department, the Fire Department and the Sheriff's Office.

### **Transportation and Access**

Cash funding for Transportation and Access totals \$921,440 and includes funding for State Bridge and Highway Inspections, the City match for CAT Transit Bus Replacements, the Intelligent Transportation System, for citywide traffic engineering improvements; neighborhood transportation improvements; bicycle infrastructure; Right of Way Appurtenance, ADA Ramp Corrections, traffic sign retro reflective compliance work and Historic District and Entrance Corridor Design Guidelines.

### **Parks and Recreation**

The Parks and Recreation Department is allocated \$1,108,200 for facility upgrades and repairs, Parkland and Trails Acquisitions, urban tree planting, Damaged Ash Tree Removals, a Comprehensive Master Plan for the Parks and Recreation Department, Oakwood Cemetery Drainage and Road issues corrections, Downtown Mall infrastructure repairs and the City's share of joint City/County Park expenses related to an Ivy Creek Preservation Study and the removal of damaged ash trees at Darden Towe Park. Funding for the infrastructure repairs on Downtown Mall is provided by the café permit fees paid by downtown vendors.

### **Technology Infrastructure**

The Communications Technology Account/Public Access Television project is allocated \$40,000 to allow the City to continue upgrading and improving its cable network services and programming to the citizens of Charlottesville. This item is offset 100% by PEG Fees paid to the City through the Comcast franchise agreement. \$250,000 is also included for the purchase of new or upgraded Citywide IT Infrastructure.

### **Affordable Housing**

Non Bondable housing projects are allocated \$4.33 million in the FY 23 CIP to help meet the housing challenges facing the residents in our community. Of that amount \$900,000 will go for supplemental rental assistance, \$925,000 will go for affordable housing initiatives and \$2.5 million for Friendship Court Phase 2 redevelopment.

### **CIP Contingency**

Council transferred an additional \$1,974,467 to the CIP contingency in anticipation of future CIP funding needs. These funds will be held in reserve and require further Council action before being allocated.



**Capital Improvement Program  
FY 2023-2027**

	<u>Adopted FY23</u>	<u>Projected FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>5 Year Total</u>
<b>Revenues</b>						
Transfer from General Fund	8,737,407	7,549,378	11,530,400	6,476,400	6,481,098	40,774,683
Transfer from General Fund - Mall Vendor Fees	78,000	78,000	78,000	78,000	78,000	390,000
Contribution from Albemarle County (CATEC)	62,500	0	0	0	0	62,500
Contribution from Schools (Small Cap Program)	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	200,000
Stribling Avenue Funding Agreement			2,900,000			2,900,000
CY 2023 Bond Issue	16,867,467	0	0	0	0	16,867,467
CY 2024 Bond Issue	0	55,823,907	0	0	0	55,823,907
CY 2025 Bond Issue	0	0	9,885,491	0	0	9,885,491
CY 2026 Bond Issue	0	0	0	9,885,491	0	9,885,491
CY 2027 Bond Issue	0	0	0	0	0	0
<b>Bond Previously Authorized - West Main Street</b>	0	18,250,000		0	0	18,250,000
<b>Bond Previously Authorized - Parking Structure</b>	0	5,000,000	1,317,000	0	0	6,317,000
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$25,985,374</b>	<b>\$86,941,285</b>	<b>\$25,950,891</b>	<b>\$16,679,891</b>	<b>\$6,799,098</b>	<b>\$162,356,539</b>

**Expenditures**

**BONDABLE PROJECTS**

	<u>Adopted FY23</u>	<u>Projected FY24</u>	<u>Projected FY25</u>	<u>Projected FY26</u>	<u>Projected FY27</u>	<u>5 Year Total</u>
<b>EDUCATION</b>						
Lump Sum to Schools (City Contribution)	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	3,750,000
City Schools Priority Improvement Projects	1,250,000	1,250,000	0	0	0	2,500,000
Charlottesville High School Roof Replacement	1,200,000	0	0	0	0	1,200,000
Charlottesville City School Reconfiguration	2,500,000	66,300,000	0	0	0	68,800,000
<b>SUBTOTAL</b>	<b>\$6,900,000</b>	<b>\$69,500,000</b>	<b>\$1,950,000</b>	<b>\$1,950,000</b>	<b>\$1,311,000</b>	<b>\$81,611,000</b>
<b>FACILITIES CAPITAL PROJECTS</b>						
Lump Sum to Facilities Capital Projects	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	1,250,000
City and Schools Solar PV Program	75,000	75,000	75,000	75,000	0	300,000
<b>SUBTOTAL</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>						
Replacement Fire Apparatus	0	1,152,415	0	0	0	1,152,415
<b>Bypass Fire Station - Add'l Funding</b>	<b>1,206,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,206,976</b>
<b>SUBTOTAL</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>						
New Sidewalks	100,000	100,000	100,000	100,000	0	400,000
Sidewalk Repair	500,000	500,000	500,000	500,000	0	2,000,000
SIA Immediate Implementation	200,000	200,000	200,000	200,000	0	800,000
Small Area Plans	100,000	100,000	100,000	100,000	0	400,000
Street Milling and Paving	1,250,000	1,500,000	1,500,000	1,500,000	0	5,750,000
ADA Pedestrian Signal Upgrades	240,000	240,000	240,000	240,000	0	960,000
Minor Bridge Repairs	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	0	800,000
Traffic Signal Infrastructure Replacement	500,000	500,000	500,000	500,000	0	2,000,000
Market Street Garage Concrete Structural Repairs	683,000	0	0	0	0	683,000
Stribling Avenue Sidewalk	0	0	4,217,000	0	0	4,217,000
<b>SUBTOTAL</b>	<b>\$3,998,000</b>	<b>\$3,565,000</b>	<b>\$7,782,000</b>	<b>\$3,565,000</b>	<b>\$0</b>	<b>\$18,910,000</b>
<b>PARKS AND RECREATION</b>						
McIntire Park Drainage Corrections	\$350,000	0	0	0	0	\$350,000
Key Recreation Slate Roof Replacement	\$42,000	\$486,000	0	0	0	\$528,000
<b>SUBTOTAL</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>						
Public Housing Redevelopment - (CRHA)	3,000,000	3,000,000	3,000,000	3,000,000	0	12,000,000
<b>SUBTOTAL</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>\$16,867,467</b>	<b>\$79,073,907</b>	<b>\$14,102,491</b>	<b>\$9,885,491</b>	<b>\$2,606,098</b>	<b>\$122,535,454</b>

**NONBONDABLE PROJECTS**

	Adopted	Projected	Projected	Projected	Projected	5 Year
Project	FY23	FY24	FY25	FY26	FY27	Total
<b>EDUCATION</b>						
School Small Capital Improvements Program	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>\$0</b>	<b>\$800,000</b>
<b>ECONOMIC DEVELOPMENT</b>						
Economic Development Strategic Initiatives	95,000	120,000	120,000	120,000	0	455,000
<b>SUBTOTAL</b>	<b>\$95,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$455,000</b>
<b>FACILITIES CAPITAL PROJECTS</b>						
HVAC Contingency Fund - City Facilities	25,000	25,000	25,000	50,000	0	\$125,000
HVAC Contingency Fund - School Facilities	25,000	25,000	25,000	50,000	0	\$125,000
<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>
<b>PUBLIC SAFETY AND JUSTICE</b>						
Police Mobile Data Terminals	45,000	45,000	45,000	75,000	0	210,000
Police Portable Radio Replacement	45,000	45,000	45,000	75,000	0	210,000
Fire Portable Radio Replacement	45,000	45,000	45,000	75,000	0	210,000
Sheriff Portable Radio Replacement	18,800	18,800	18,800	40,000	0	96,400
<b>SUBTOTAL</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>						
State Bridge and Highway Inspections	60,000	75,000	100,000	100,000	0	335,000
CAT Transit Bus Replacement Match	139,510	114,400	114,400	114,400	0	482,710
Intelligent Transportation System	150,000	150,000	185,000	185,000	0	670,000
City Wide Traffic Engineering Improvements	100,000	137,800	150,000	150,000	0	537,800
Neighborhood Transportation Improvements	50,000	50,000	50,000	50,000	0	200,000
Bicycle Infrastructure	137,000	150,000	165,200	150,000	0	602,200
Right of Way Appurtenance	25,000	75,000	100,000	100,000	0	300,000
Traffic Sign Retro Reflective Compliance	75,000	100,000	0	0	0	175,000
ADA Ramp Corrections	134,930	138,978	0	0	0	273,908
Historic District and Entrance Corridor Design Guidelines	50,000	0	0	0	0	50,000
<b>SUBTOTAL</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>						
Parks and Recreation Lump Sum Account	300,000	400,000	400,000	400,000	0	1,500,000
Parks and Schools Playground Renovations	112,000	112,000	112,000	112,000	0	448,000
Urban Tree Planting	100,000	75,000	75,000	75,000	0	325,000
Parkland and Trails Acquisition and Development	125,000	125,000	125,000	125,000	0	500,000
Downtown Mall Infrastructure Repairs	78,000	78,000	78,000	78,000	78,000	390,000
Parks and Recreation Comprehensive Master Plan	150,000	0	0	0	0	150,000
Oakwood Cemetery Drainage and Road Issues	45,700	0	0	0	0	45,700
Hazard and Liability Ash Tree Removal	105,000	105,000	105,000	105,000	0	420,000
City/County - Ivy Creek Preservation Study	66,000	92,400	0	0	0	158,400
City/County - Darden Towe Ash Trees	26,500	0	0	0	0	26,500
<b>SUBTOTAL</b>	<b>\$1,108,200</b>	<b>\$987,400</b>	<b>\$895,000</b>	<b>\$895,000</b>	<b>\$78,000</b>	<b>\$3,963,600</b>
<b>TECHNOLOGY INFRASTRUCTURE</b>						
Communications Technology Account/Public Access	40,000	40,000	40,000	40,000	40,000	200,000
City Wide IT Strategic Infrastructure	250,000	250,000	250,000	250,000	0	1,000,000
<b>SUBTOTAL</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>						
Charlottesville Affordable Housing Fund (CAHF)	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	4,500,000
Friendship Court Infrastructure Improvements	0	2,500,000	0	0	0	2,500,000
Friendship Court Redevelopment - Phase 2	2,500,000	0	0	0	0	2,500,000
Friendship Court Redevelopment - Phase 3	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
PHA - MACAA Project Apartments	0	0	3,000,000	0	0	3,000,000
PHA - Park Street Apartments	0	0	1,950,000	0	0	1,950,000
<b>SUBTOTAL</b>	<b>\$4,325,000</b>	<b>\$5,075,000</b>	<b>\$9,275,000</b>	<b>\$4,075,000</b>	<b>\$4,075,000</b>	<b>\$26,825,000</b>
<b>TOTAL NONBONDABLE PROJECTS</b>	<b>\$7,143,440</b>	<b>\$7,867,378</b>	<b>\$11,848,400</b>	<b>\$6,794,400</b>	<b>\$4,193,000</b>	<b>\$37,846,618</b>
Nonbondable Contingency	1,974,467	\$0	\$0	\$0	\$0	\$1,974,467
<b>TOTAL NONBONDABLE EXPENDITURES</b>	<b>\$9,117,907</b>	<b>\$7,867,378</b>	<b>\$11,848,400</b>	<b>\$6,794,400</b>	<b>\$4,193,000</b>	<b>\$39,821,085</b>
<b>TOTAL PROJECT EXPENDITURES</b>	<b>\$25,985,374</b>	<b>\$86,941,285</b>	<b>\$25,950,891</b>	<b>\$16,679,891</b>	<b>\$6,799,098</b>	<b>\$162,356,539</b>

## Operational Impacts

When deciding to construct or purchase an asset, consideration is given to the allocation of the City resources that will be necessary to sustain the operations and maintenance of the investment. The operational impacts of projects in the FY 2023 – 2027 CIP are discussed below.

### Operational Impacts FY 2023-2027 CIP

<u>Public Works</u>	Operational Impact FY23	Operational Impact FY24	Operational Impact FY25	Operational Impact FY26	Operational Impact FY27	5 Year Total	Operational Impacts
<u>Project</u> City Schools HVAC Replacement	-	-	-	-	-	-	- Utility use reductions can be assumed for most projects, but that will vary. The fact that utility rates will inevitably rise typically offsets the energy use reductions, making the operational impacts of the projects budget neutral.
City Facility HVAC Replacement	-	-	-	-	-	-	- Utility use reductions can be assumed for most projects, but that will vary. The fact that utility rates will inevitably rise, will result in offsetting the energy use reduction making the operational impacts of the project budget neutral.
City Solar PV Program	(148,928)	(153,396)	(157,997)	(162,737)	(167,619)	(790,677)	Cumulative savings achieved through reduced utility cost through utilization of solar energy.
General District Court	-	38,232	157,513	162,238	167,105	525,088	Exact amount of operational impacts are unknown at this time. Until such time as a design concept is agreed upon and finalized, and a cost sharing agreement negotiated, this estimate – based on design alternatives currently under discussion – should be considered provisional. Operational cost increases in utilities, maintenance, and custodial services are anticipated in all design scenarios. FY 23 amount assumes 3 months of operations.
<b><u>Public Safety</u></b>							
<u>Project</u> Bypass Fire Station	-	34,504	35,539	36,605	37,704	144,353	Exact amount of operational impacts are unknown at this time. Costs represent estimates based on proposed square footage until such time as a design concept is finalized. Operational cost increases in utilities, maintenance, and custodial services are anticipated in all design scenarios.
<b><u>Neighborhood Development Services</u></b>							
<u>Project</u> New Sidewalks	23,911	24,629	25,368	26,129	26,913	126,949	Increased maintenance and lifecycle replacement costs, approximately \$40 per linear foot of new sidewalk constructed. It is estimated that it would be 10 years before maintenance is necessary on a newly constructed sidewalk, and this will vary based on location, weather, damage, proximity to trees, initial construction, etc. Operational estimates are based upon additional sidewalks previously constructed.
SIA Immediate Implementation	-	-	-	-	-	-	- Depending upon which projects are selected there could be an operational impact but until the exact projects to be completed are selected by Council, potential operational increases/savings will not be known.
Small Area Plans	61,208	63,044	64,935	66,883	68,890	324,960	In the Comprehensive Plan twelve areas are recommended for Small Area Plans. Until the exact area to be examined is identified and plans are completed, the full operational increases/savings will not be known. Operational expenses shown here represent estimated additional staff time required for plan completion.
Neighborhood Drainage	14,339	14,769	15,212	15,668	16,138	76,126	Operational cost include maintenance of new drainage structures.

<u>Transit</u>	Operational Impact <u>FY22</u>	Operational Impact <u>FY23</u>	Operational Impact <u>FY24</u>	Operational Impact <u>FY25</u>	Operational Impact <u>FY26</u>	5 Year <u>Total</u>	<u>Operational Impacts</u>
<u>Project</u> Transit Bus Replacement Match	-	-	-	-	-	-	Will be some minor maintenance savings once the buses are delivered (normally 18 months from when they are ordered), but savings amount depends upon the maintenance record of the buses being removed from fleet.
<b><u>Parks and Recreation</u></b>							
<u>Project</u> Parks and Recreation Lump Sum Account	(2,122)	(2,185)	(2,251)	(2,319)	(2,388)	(11,265)	Decreased utility costs resulting from facility modernization.
Parkland and Trail Acquisition and Development	31,769	31,769	31,769	31,769	31,769	158,847	Increase in seasonal maintenance costs - both supplies and temporary employees - associated with improved trail system.
Urban Tree Preservation and Planting	20,999	20,999	20,999	20,999	20,999	104,997	Increase in seasonal maintenance costs - both supplies and temporary employees - required to maintain newly planted trees. In addition to these costs there was \$50,000 added to the Parks Maintenance budget in FY19 to keep up with increased maintenance demands of our mature trees throughout the City.
Riverview Park Restrooms	9,180	9,455	9,739	10,031	10,332	48,737	Increase in maintenance costs - both supplies and temporary employees - associated with new restroom facilities.
<b>TOTAL PROJECTED OPERATIONAL EXPENDITURES ALL PROJECTS</b>	<b>10,357</b>	<b>81,820</b>	<b>200,826</b>	<b>205,268</b>	<b>209,843</b>	<b>708,114</b>	

## **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.

**CIP Comparison of FY 23 Adopted Budget to FY 24 Funding Requested**

Department	Proposal	Instance	FY23	FY24	FY25	FY26	FY27	FY28
City Manager's Office	CMO: CP-080 - Project Contingencies	FY23 5-Year Plan	1,974,467	0	0	0	0	0
		FY24 5-Year Request		0	0	0	0	0
	CMO: P-00106 - Comm Technology Fund	FY23 5-Year Plan	40,000	40,000	40,000	40,000	40,000	40,000
		FY24 5-Year Request		0	0	0	0	0
	CMO: P-00167 - Strategic Investment	FY23 5-Year Plan	95,000	120,000	120,000	120,000	0	0
		FY24 5-Year Request		0	0	0	0	0
	OCS - Housing - Friendship Court Re-Dev Infrastructure	FY23 5-Year Plan	0	2,500,000	0	0	0	0
		FY24 5-Year Request		2,210,000	1,190,000	650,000	350,000	1,560,000
	OCS - Housing - Friendship Court Re-Dev Phase 2	FY23 5-Year Plan	2,500,000	0	0	0	0	0
		FY24 5-Year Request		0	1,520,000	0	0	0
	OCS - Housing - Friendship Court Re-Dev Phase 3	FY23 5-Year Plan	0	750,000	2,500,000	0	0	0
		FY24 5-Year Request		0	0	2,925,000	1,575,000	0
	OCS - Housing - Friendship Court Re-Dev Phase 4	FY23 5-Year Plan	0	0	0	2,250,000	2,250,000	0
		FY24 5-Year Request		0	0	0	0	3,656,250
	OCS - Housing - PHA - Park Street Apartments	FY23 5-Year Plan	0	0	1,950,000	0	0	0
		FY24 5-Year Request		0	1,462,500	1,462,500	0	0
	OCS - Housing - PHA-MACAA Project Apartments	FY23 5-Year Plan	0	0	3,000,000	0	0	0
		FY24 5-Year Request		0	1,885,000	1,885,000	0	0
OCS: CP-084 - Cville Housing Fund	FY23 5-Year Plan	925,000	925,000	925,000	925,000	925,000	0	
	FY24 5-Year Request		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
OCS: P-00818 - SIA Implementation	FY23 5-Year Plan	200,000	200,000	200,000	200,000	0	0	
	FY24 5-Year Request		200,000	200,000	200,000	0	0	
OCS: P-00937 - Public Housing Redevelopment	FY23 5-Year Plan	3,000,000	3,000,000	3,000,000	3,000,000	0	0	
	FY24 5-Year Request		3,000,000	3,000,000	3,000,000	0	0	
OCS: P-01019 - CSRAP	FY23 5-Year Plan	900,000	900,000	900,000	900,000	900,000	0	
	FY24 5-Year Request		750,000	750,000	750,000	750,000	750,000	
City Sheriff	CSD: P-01082 - Sheriff Portable Radio	FY23 5-Year Plan	18,800	18,800	18,800	40,000	0	0
		FY24 5-Year Request		0	0	0	0	0
Fire Department	FDC: P-01081 - Fire Portable Radio	FY23 5-Year Plan	45,000	45,000	45,000	75,000	0	0
		FY24 5-Year Request		45,000	45,000	75,000	0	0
	Fire - Fire Admin - Fire/EMS Apparatus Replacement Schedule	FY23 5-Year Plan	0	1,152,415	0	0	0	0
		FY24 5-Year Request		1,152,415	0	458,918	1,334,065	1,400,768
Information Technology Department	ITD: P-00978 - Citywide IT Infrastructure	FY23 5-Year Plan	250,000	250,000	250,000	250,000	0	0
		FY24 5-Year Request		0	0	0	0	0
Neighborhood Development Services	NDS: CP-082 - Citywide ADA S&C	FY23 5-Year Plan	200,000	200,000	200,000	200,000	0	0
		FY24 5-Year Request		100,000	100,000	100,000	100,000	100,000
	NDS: P-00819 - Small Area Plans	FY23 5-Year Plan	100,000	100,000	100,000	100,000	0	0
		FY24 5-Year Request		100,000	100,000	100,000	100,000	100,000
	NDS: P-00945 - Neighborhood Transport Improvement	FY23 5-Year Plan	50,000	50,000	50,000	50,000	0	0
		FY24 5-Year Request		100,000	100,000	100,000	100,000	100,000
NDS: P-01083 - Hist Distr Ent Corrid	FY23 5-Year Plan	50,000	0	0	0	0	0	
	FY24 5-Year Request		0	50,000	0	50,000	0	
Parks and Recreation	PRD: P-00330 - Parks Playgrounds	FY23 5-Year Plan	112,000	112,000	112,000	112,000	0	0
		FY24 5-Year Request		112,000	112,000	112,000	112,000	112,000
	PRD: P-00428 - Urban Tree Planting	FY23 5-Year Plan	100,000	75,000	75,000	75,000	0	0
		FY24 5-Year Request		100,000	100,000	100,000	100,000	100,000
	PRD: P-01018 - DT Mall Infrastructure	FY23 5-Year Plan	78,000	78,000	78,000	78,000	78,000	0
		FY24 5-Year Request		78,000	78,000	78,000	78,000	78,000
	PRD: P-01076 - Parks Rec Com Master	FY23 5-Year Plan	150,000	0	0	0	0	0
		FY24 5-Year Request		0	0	0	0	0
	PRD: P-01077 - Oakwood Cemetery Drainage	FY23 5-Year Plan	45,700	0	0	0	0	0
		FY24 5-Year Request		175,000	0	0	0	0
PRD: P-01078 - Hazzard Liability Ash Tree	FY23 5-Year Plan	105,000	105,000	105,000	105,000	0	0	
	FY24 5-Year Request		100,000	100,000	100,000	100,000	100,000	
PRD: P-01079 - McIntire Park Drainage	FY23 5-Year Plan	350,000	0	0	0	0	0	
	FY24 5-Year Request		0	0	0	0	0	
PRD: PR-001 Trails Parks & Rec	FY23 5-Year Plan	125,000	125,000	125,000	125,000	0	0	

**CIP Comparison of FY 23 Adopted Budget to FY 24 Funding Requested**

Department	Proposal	Instance	FY23	FY24	FY25	FY26	FY27	FY28
		FY24 5-Year Request		225,000	125,000	125,000	125,000	125,000
	PRD: PR-002 - P&R Lump Sum	FY23 5-Year Plan	300,000	400,000	400,000	400,000	0	
		FY24 5-Year Request		400,000	400,000	400,000	400,000	400,000
	PRD: PR-003 - City/County Joint Parks	FY23 5-Year Plan	92,500	92,400	0	0	0	
		FY24 5-Year Request		0	0	0	0	0
Police Department	CPD: P-00236 - Mobile Data Computer	FY23 5-Year Plan	45,000	45,000	45,000	75,000	0	
		FY24 5-Year Request		45,000	45,000	75,000	75,000	75,000
	CPD: P-00941 - PD Portable Radio	FY23 5-Year Plan	45,000	45,000	45,000	75,000	0	
		FY24 5-Year Request		45,000	45,000	75,000	75,000	75,000
Public Works Department	PRD: P-01073 - Key Rec Roof Replacement	FY23 5-Year Plan	42,000	486,000	0	0	0	
		FY24 5-Year Request		575,000	0	0	0	0
	PWD - Engineering - Stribling Avenue	FY23 5-Year Plan	0	0	4,217,000	0	0	
		FY24 5-Year Request		0	4,217,000	0	0	0
	PWD: CP-023 - Facilities Lump Sum	FY23 5-Year Plan	1,045,491	1,045,492	1,045,491	1,045,491	1,045,098	
		FY24 5-Year Request		1,045,491	1,082,083	1,119,956	1,159,155	1,193,929
	PWD: CP-071 - City Facility HVAC	FY23 5-Year Plan	250,000	250,000	250,000	250,000	250,000	
		FY24 5-Year Request		250,000	250,000	250,000	250,000	250,000
	PWD: CP-083 - Bicycle Infrastructure	FY23 5-Year Plan	137,000	150,000	165,200	150,000	0	
		FY24 5-Year Request		100,000	100,000	100,000	100,000	100,000
	PWD: P-00214 - Minor Bridge Repairs	FY23 5-Year Plan	225,000	225,000	225,000	225,000	0	
		FY24 5-Year Request		225,000	225,000	225,000	225,000	225,000
	PWD: P-00219 Signal Coordination	FY23 5-Year Plan	150,000	150,000	185,000	185,000	0	
		FY24 5-Year Request		185,000	185,000	185,000	185,000	185,000
	PWD: P-00335 - New Sidewalks	FY23 5-Year Plan	100,000	100,000	100,000	100,000	0	
		FY24 5-Year Request		100,000	100,000	100,000	100,000	100,000
	PWD: P-00657 - Bridge Inspections	FY23 5-Year Plan	60,000	75,000	100,000	100,000	0	
		FY24 5-Year Request		80,000	100,000	100,000	100,000	100,000
	PWD: P-00943 - ADA Pedestrian Signal Upgrade	FY23 5-Year Plan	240,000	240,000	240,000	240,000	0	
		FY24 5-Year Request		240,000	240,000	240,000	240,000	240,000
	PWD: P-00981 - ROW Appurtenance	FY23 5-Year Plan	25,000	75,000	100,000	100,000	0	
		FY24 5-Year Request		50,000	75,000	100,000	100,000	100,000
	PWD: P-00988 - Bypass Fire Station	FY23 5-Year Plan	1,206,976	0	0	0	0	
		FY24 5-Year Request		0	0	0	0	0
	PWD: P-01012 CCS Reconfiguration Design	FY23 5-Year Plan	2,500,000	66,300,000	0	0	0	
		FY24 5-Year Request		72,839,612	0	0	0	0
	PWD: P-01014 - Sign Retro Reflective	FY23 5-Year Plan	75,000	100,000	0	0	0	
		FY24 5-Year Request		100,000	75,000	0	0	0
	PWD: P-01015 - ADA Ramp Corrections	FY23 5-Year Plan	134,930	138,978	0	0	0	
		FY24 5-Year Request		0	0	0	0	0
	PWD: P-01036 - Traffic Signal Replacement	FY23 5-Year Plan	500,000	500,000	500,000	500,000	0	
		FY24 5-Year Request		3,700,000	1,000,000	1,000,000	1,000,000	1,000,000
	PWD: P-01057 - CHS Roof Replacement	FY23 5-Year Plan	1,200,000	0	0	0	0	
		FY24 5-Year Request		541,060	1,937,504	2,357,489	0	0
	PWD: P-01072 - MSG Concrete Repairs	FY23 5-Year Plan	683,000	0	0	0	0	
		FY24 5-Year Request		0	0	0	0	0
	PWD: P-01074 - HVAC City Facilities - Contingency	FY23 5-Year Plan	25,000	25,000	25,000	50,000	0	
		FY24 5-Year Request		25,000	0	25,000	25,000	25,000
	PWD: P-01075 - HVAC School Facilities - Contingency	FY23 5-Year Plan	25,000	25,000	25,000	50,000	0	
		FY24 5-Year Request		25,000	25,000	25,000	25,000	25,000
	PWD: PV-001 - City Solar PV Program	FY23 5-Year Plan	75,000	75,000	75,000	75,000	0	
		FY24 5-Year Request		100,000	2,300,000	2,300,000	2,300,000	1,000,000
	PWD: SC-003 - School Small Cap Projects	FY23 5-Year Plan	200,000	200,000	200,000	200,000	0	
		FY24 5-Year Request		200,000	200,000	200,000	200,000	200,000
	PWD: SH-004 - School Priority Projects	FY23 5-Year Plan	1,250,000	1,250,000			0	
		FY24 5-Year Request		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
	PWD: SH-023 - School Lump Sum FY23	FY23 5-Year Plan	1,200,000	1,200,000	1,200,000	1,200,000	561,000	
		FY24 5-Year Request		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000

**CIP Comparison of FY 23 Adopted Budget to FY 24 Funding Requested**

Department	Proposal	Instance	FY23	FY24	FY25	FY26	FY27	FY28
	PWD: SH-070 - School HVAC Repair	FY23 5-Year Plan	750,000	750,000	750,000	750,000	750,000	
		FY24 5-Year Request		750,000	750,000	750,000	750,000	750,000
	PWD: SS-009 - Streets and Sidewalks	FY23 5-Year Plan	1,250,000	1,500,000	1,500,000	1,500,000	0	
		FY24 5-Year Request		1,900,000	2,000,000	2,100,000	2,200,000	2,300,000
	PWD: SS-010 Traffic Improvements	FY23 5-Year Plan	100,000	137,800	150,000	150,000	0	
		FY24 5-Year Request		150,000	150,000	150,000	150,000	150,000
PWD: SS-012 - Sidewalk Repair	FY23 5-Year Plan	500,000	500,000	500,000	500,000	0		
	FY24 5-Year Request		550,000	600,000	650,000	700,000	750,000	
Transit Division	TRD: P-00334 - Bus Purchases	FY23 5-Year Plan	139,510	114,400	114,400	114,400	0	
		FY24 5-Year Request		239,936	119,545	74,487	132,476	150,293
	FY23 5-Year Plan Total		25,985,374	86,941,285	25,950,891	16,679,891	6,799,098	0
	FY24 5-Year Plan Total		0	100,206,014	31,088,632	25,425,850	19,315,696	21,526,240
	Annual Difference			13,264,729	5,137,741	8,745,959	12,516,598	

Total Increase Requested for FY 24 - FY 27 \$ 39,665,027  
 Funding Requested for FY 28 21,526,240  
 Total CIP Funding Increase \$ 61,191,267

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
<b>Totals</b>								
			<b>\$ 11,521,156.00</b>	<b>\$ 15,770,934.00</b>	<b>\$ 23,951,346.00</b>	<b>\$ 23,575,492.00</b>	<b>\$ 11,427,985.00</b>	<b>\$ 86,246,913.00</b>